

Final

4.1.4 Expenditure, excluding salary for infrastructure augmentation during the year (INR in Lakhs) academic support facilities) excluding salary component during the year (INR in Lakhs)

Year	Budget allocated for infrastructure augmentation	Expenditure for infrastructure augmentation		Total expenditure excluding Salary	Expenditure on maintenance of academic facilities (excluding salary for human resources)		Expenditure on maintenance of physical facilities (excluding salary for human resources)	
2020-21	3,92,92,400	15,545,447		16,212,844	3,79,225		2,88,172	
	for five years (2018-19 to 2022-23)	Dead stock, Furniture, Machine, Rack	293,372		Books	68,326	College furniture	1,270
		Computer	74,300		Periodicals	30,130		
		Laboratory equipment purchase	5,150		Reading room	11,609	Electrical repairs & replace cement	20,963
		Solar Kit	546,000		Internet expenses	146,520	College garden	22,830
		Building new	14,626,625		Computers' maintenance	54,222	Lighting and electricity	136,060
					Stationary	33,968	Telephone	53,584
					Postage and telegram	2,236		
					Printing	14,740	Sports and games	9,265
					Equipment repairs	6,250	Building repairs	44,200
					Miscellaneous & chemicals	3,824		
					Teaching Aid	7,400		
			1392481		2262603	712,843		157279
2021-22		Dead stock, Furniture, Machine, Rack	662,943		Books	158,309	College furniture	23,497
		Laboratory equipment purchase	442,038		Periodicals	37,539	Electrical repairs & replacement	69,832
		Building	287,500		Reading room	17,783	Road repairs	14,695
					Equipment repairs	53,768	College garden	25,535
					Internet expenses	400,820	Botanical Garden	23,720
					Computer maintenance	40,644	Telephone	
					Book binding	3,980		