

4.1.4 Expenditure, excluding salary for infrastructure augmentation during the year (INR in Lakhs) &

4.4.1 Expenditure incurred on maintenance of infrastructure (physical and academic support facilities) excluding salary component during the year (INR in Lakhs)

Year 2023-24	Scheme	Scheme Head	Budget allocated for infrastructure augmentation	Expenditure for infrastructure augmentation	Expenditure on maintenance of academic facilities (excluding salary for human resources)	Expenditure on maintenance of physical facilities (excluding salary for human resources)	Total expenditure excluding Salary
2023-24	22020807-IIB-SCH IN FYP / DEVELOP OF GOVT.SCIENCE COLGES	13-OFFICE EXPENSES	855000	651715			651715
2023-24	22020792-IIA-GOVERTMENT SCIENCE COLLEGES	11-DOMESTIC TRAVEL EXPENSES	156000	149173			149173
2023-24	22020792-IIA-GOVERTMENT SCIENCE COLLEGES	06-TELEPHONE ELECTRICITY AND WATER CHARGES	5085000			4687785	4687785
2023-24	22020792-IIA-GOVERTMENT SCIENCE COLLEGES	10-CONTRACTUAL SERVICES	845000			8450000	8450000

2023-24	22020792-IIA- GOVERTMENT SCIENCE COLLEGES	13-OFFICE EXPENSES	699000			635851	635851
2023-24	22020792-IIA- GOVERTMENT SCIENCE COLLEGES	14-RENT RATE AND TAXES	541000			225462	225462
2023-24	22020792-IIA- GOVERTMENT SCIENCE COLLEGES	21-SUPPLIES AND MATERIALS	102000		97655		97655
2023-24	22020792-IIA- GOVERTMENT SCIENCE COLLEGES	28-PROFESSIONAL SERVICES	6013000		6004437		6004437
2023-24	22020807-IIA- GOVERTMENT SCIENCE COLLEGES	52-MACHINERY AND EQUIPMENT	185000	149850			149850
2023-24	DHE-PLA-E- A001	Cleaning material purchase				5500	5500

2023-24	DHE-PLA-E- A002	Repairing of Infrastructure				47500	47500
2023-24	DHE-PLA-E- A003	Internet maintanance			47990		47990
2023-24	DHE-PLA-E- A004	Building maintainance				0	0
2023-24	DHE-PLA-E- A005	Machine maintainance			19449		19449
2023-24	DHE-PLA-E- A006	Electricity Bill				24750	24750
2023-24	DHE-PLA-E- A007	Maimnainance of Instruments					0

2023-24	DHE-PLA-E- A008	Material for Laboritory			47229		47229
2023-24	DHE-PLA-E- A009	Upgradation of Laboritory			9236		9236
2023-24	DHE-PLA-E- A010	Training of Staff			0		0
2023-24	DHE-PLA-E- A011	Internal Meetings					0
2023-24	DHE-PLA-E- A012	Student Workshop			29420		29420
2023-24	DHE-PLA-E- A013	Exhibition			14105		14105

2023-24	DHE-PLA-E- A014	NAAC Accreditation					0
2023-24	DHE-PLA-E- D028	Student Project Remuneration				0	0
2023-24	DHE-PLA-E- D029	Magazines, News Papers, Periodicals			9401		9401
2023-24	DHE-PLA-E- D030	Program Meetings					0
2023-24	DHE-PLA-E- D031	Yoga Workshop					0
2023-24	DHE-PLA-E- D032	Garen Maintainance					0

2023-24	DHE-PLA-E- D033	Invited Guest Remuneration					0
2023-24	PLA -NT-06	Non Transferable academic facilities and Fasical Fasilities Other Expences (Exam			1988606	40287	2028893
	Total		14481000	950738	8267528	14117135	23335401
	Total				22384663		