

3.1 Expenditure excluding salary component year wise during the last five years (INR in lakhs)

Year	Expenditure for infrastructure development and augmentation (INR in Lakh) = A	Expenditure on maintenance of academic facilities (excluding salary for human resources) (INR in Lakh) = B	Expenditure on maintenance of physical facilities (excluding salary for human resources) (INR in Lakh) = C	Other expenses excluding Salary (INR in Lakh) = D	Total expenditure excluding Salary (INR in Lakh) = E (E = A+B+C+D)
2022-23	1.56207	23.40847	8.32533	1.99194	35.28781
2021-22	8.27944	3.42252	9.07341	0.43039	21.20576
2020-21	7.50180	4.09817	4.41685	0.19754	16.21436
2019-20	30.66438	14.34239	9.48211	1.44625	55.93513
2018-19	5.21479	22.87109	20.79413	32.71302	81.59303

TOTAL EXPENDITURE DURING 2018-19 (EXCLUDING SALARY)

Expenditure List	Amount shown in Financial Statement (Rs.)	Amount Excluding Salary (Rs.)	Infrastructure Development & Augmentation (Rs.)	Maintenance of Academic facilities (Rs.)	Maintenance of Physical Facilities (Rs.)	Other Expenses (Rs.)
Admission related Expenses	2,29,232	2,29,232		2,29,232		
Advertisement (Admission)	15,124	15,124		15,124		
Financial Expenses (Audit Fees)	0	0				
Bank charges	439	439				439
Excursion Exp.	59,216	59,216		59,216		
Maintenanc of Electricity	5,75,394	5,75,394			5,75,394	
Generator Charges (Fuel) Expenses	23,020	23,020				23,020
Maintenance of Beautification (Gardening Expenses)	0	0			-	
Maintenance of Infrastructure (includes Labour charges)	2,76,855	2,76,855			2,76,855	
Library Expenses (Newspapers)	2,12,420	2,12,420		2,12,420		
Postage and Telegram	18,434	18,434			18,434	
Printing & Stationery	2,51,714	2,51,714			2,51,714	
Student s' Amenities (includes Aqua Guard Machine and Gymanasium equipments)	7,63,455	7,63,455			7,63,455	
Miantenance of Internet & I.T. Facilities (Telephone & Internet)	0	0				
Examination Exp.	76,017	76,017		76,017		
N.S.S. Cell Expenses	78,544	78,544		78,544		
Office Maintenance & Travelling Expenses (Travel.& Conveyance)	1,92,461	1,92,461			1,92,461	
Miscellaneous Expenses (including TDS)	32,47,843	32,47,843				32,47,843
Maintenance of Gymnasium	1,100	1,100			1,100	
Seminer & Cultural event Expenses	1,00,631	1,00,631		1,00,631		
College Educational Activity	0	0				
Refreshment (Tea, Tiffin & Lunch) Expenses	0	0				
50% of Tuition Fees Ref. To WB Govt. Expenses	11,64,850	11,64,850		11,64,850		
Registration Charges	3,51,075	3,51,075		3,51,075		
Building	0	0				
Maintenance of Library Resources(Books & Journals)	0	0				
Laboratory Equipment (AC Machine)	1,24,400	1,24,400	1,24,400			
Furniture & Fixture (includes almirah)	3,97,079	3,97,079	3,97,079			
Electrical Installation (Building)	0	0				
TOTAL	81,59,303	81,59,303	5,21,479	22,87,109	20,79,413	32,71,302

Nahata Jogendranath Mondal Smriti Mahavidyalaya

P.O. NAHATA, NORTH 24 PARGANAS, PIN-743290

Financial Year 2018-19

Heads of expenditure (for ex. Repairs & Mainenance)	Items of expenditure (for ex. AMC for Lab. Equipement , computers, Garden Maintenance, etc.)	Amount (INR in Lakhs)
Maintenance of Academic Facilities	Admission related Expenses	2,29,232
Maintenance of Academic Facilities	Excurtion Expenses	59,216
Maintenance of Academic Facilities	Library Expenses(including Newspapers)	2,12,420
Maintenance of Academic Facilities	Examination Exp.	76,017
Maintenance of Academic Facilities	N.S.S. Cell Expenses	78,544
Maintenance of Academic Facilities	Registration Charges	3,51,075
Maintenance of Academic Facilities	College Educational Activity	0
Maintenance of Academic Facilities	50% of Tuition Fees Ref. To WB Govt. Expenses	11,64,850
Maintenance of Academic Facilities	Seminer & Cultural event Expenses	1,00,631
Maintenance of Academic Facilities	Advertisement (Admission)	15,124
Maintenance of Academic Facilities	Maintenance of Library Resources (Books & Journals)	0
A (Sub Total)		22,87,109
Maintenance of Physical Facilities	Financial Expenses (Audit Fees)	0
Maintenance of Physical Facilities	Maintenanc of Electricity	5,75,394
Maintenance of Physical Facilities	Maintenance of Beautification (Gardening Expenses)	0
Maintenance of Physical Facilities	Maintenance of Infrastructure (includes Labour charges)	2,76,855
Maintenance of Physical Facilities	Postage and Telegram	18,434
Maintenance of Physical Facilities	Printing & Stationery	2,51,714
Maintenance of Physical Facilities	Miantenance of Internet & I.T. Facilities (Telephone & Internet)	0
Maintenance of Physical Facilities	Student s' Amenities (includes Aqua Guard Machine and Gymanasium equipments)	7,63,455
Maintenance of Physical Facilities	Office Maintenance & Travelling Expenses (Travel.& Conveyance)	1,92,461
Maintenance of Physical Facilities	Maintenance of Gymnasium	1,100
B (Sub Total)		20,79,413
	TOTAL (A+B)	43,66,522

TOTAL EXPENDITURE DURING 2019-20 (EXCLUDING SALARY)

Expenditure List	Amount shown in Financial Statement (Rs.)	Amount Excluding Salary (Rs.)	Infrastructure Development & Augmentation (Rs.)	Maintenance of Academic facilities (Rs.)	Maintenance of Physical Facilities (Rs.)	Other Expenses (Rs.)
Admission related Expenses	1,33,511	1,33,511		1,33,511		
Advertisement	0	0				
Financial Expenses (Audit Fees)	21,464	21,464			21,464	
Bank charges	2,581	2,581				2,581
Excursion Exp.	58,500	58,500		58,500		
Maintenanc of Electricity	1,94,987	1,94,987			1,94,987	
Generator Charges (Fuel) Expenses	17,000	17,000				17,000
Maintenance of Beautification (Gardening Expense.)	1,96,080	1,96,080			1,96,080	
Maintenance of Infrastructure (includes Labour charges)	3,34,758	3,34,758			3,34,758	
Library Expenses (Newspapers)	5,916	5,916		5,916		
Printing & Stationery	85,080	85,080			85,080	
Student s' Amenities (Union) Expenses	7,000	7,000		7,000		
Maintenance of Internet & I.T. Facilities (Telephone & Internet)	6,822	6,822			6,822	
Examination Exp.	67,439	67,439		67,439		
N.S.S. Cell Expenses	16,100	16,100		16,100		
Office Maintenance & Travelling Expenses (Travel.& Conveyance)	79,720	79,720			79,720	
Miscellaneous Expenses	34,082	34,082				34,082
Maintenance of Gymnasium	29,300	29,300			29,300	
Seminer & Cultural event Expenses	1,33,563	1,33,563		1,33,563		
College Educational Activity	6,100	6,100		6,100		
Refreshment (Tea, Tiffin & Lunch) Expenses	90,962	90,962				90,962
50% of Tuition Fees Ref. To WB Govt. Expenses	6,34,268	6,34,268		6,34,268		
Registration Charges	1,50,000	1,50,000		1,50,000		
Building	24,65,795	24,65,795	24,65,795			
Maintenance of Library Resources (Books & Journals)	2,21,842	2,21,842		2,21,842		
Laboratory Equipment (Laptops,Computers, Photo copy Machine & Invertor)	2,09,327	2,09,327	2,09,327			
Furniture & Fixture (includes almira & Public address Sysytems)	1,39,890	1,39,890	1,39,890			
Electrical Installation (Building)	2,51,426	2,51,426	2,51,426			
TOTAL	55,93,513	55,93,513	30,66,438	14,34,239	9,48,211	1,44,625

<p style="text-align: center;">Nahata Jogendranath Mondal Smriti Mahavidyalaya P.O. NAHATA, NORTH 24 PARGANAS, PIN-743290 Financial Year 2019-20</p>		
Heads of expenditure (for ex. Repairs & Mainenance)	Items of expenditure (for ex. AMC for Lab. Equipement , computers, Garden Maintenance, etc.)	Amount (INR in Lakhs)
Maintenance of Academic Facilities	Admission related Expenses	1,33,511
Maintenance of Academic Facilities	Excurtion Expenses	58,500
Maintenance of Academic Facilities	Library Expenses (Newspapers)	5,916
Maintenance of Academic Facilities	Student s' Amenities (Union) Expenses	7,000
Maintenance of Academic Facilities	Examination Expenses	67,439
Maintenance of Academic Facilities	N.S.S. Cell Expenses	16,100
Maintenance of Academic Facilities	Registration Charges	1,50,000
Maintenance of Academic Facilities	College Educational Activity	6,100
Maintenance of Academic Facilities	50% of Tuition FeesRef. To WB Govt. Expenses	6,34,268
Maintenance of Academic Facilities	Seminer & Cultural event Expenses	1,33,563
Maintenance of Academic Facilities	Maintenance of Library Resources (Books & Journals)	2,21,842
A (Sub Total)		14,34,239
Maintenance of Physical Facilities	Financial Expenses (Audit Fees)	21,464
Maintenance of Physical Facilities	Maintenanc of Electricity	1,94,987
Maintenance of Physical Facilities	Maintenance of Beautification (Gardening Expenses)	1,96,080
Maintenance of Physical Facilities	Maintenance of Infrastructure (includes Labour charges)	3,34,758
Maintenance of Physical Facilities	Printing & Stationery	85,080
Maintenance of Physical Facilities	Maintenance of Internet & I.T. Facilities (Telephone & Internet)	6,822
Maintenance of Physical Facilities	Office Maintenance & Travelling Expenses (Travel.& Conveyance)	79,720
Maintenance of Physical Facilities	Maintenance of Gymnasium	29,300
B (Sub Total)		9,48,211
TOTAL (A+B)		23,82,450

TOTAL EXPENDITURE DURING 2020-21 (EXCLUDING SALARY)

Expenditure List	Amount shown in Financial Statement (Rs.)	Amount Excluding Salary (Rs.)	Infrastructure Development & Augmentation (Rs.)	Maintenance of Academic facilities (Rs.)	Maintenance of Physical Facilities (Rs.)	Other Expenses (Rs.)
Admission related Expenses	1,42,142	1,42,142		1,42,142		
Advertisement	0	0				
Financial Expenses (Audit Fees)	0	0				
Bank charges	4,557	4,557				4,557
Excursion Expenses	0	0				
Maintenanc of Electricity	1,20,448	1,20,448			1,20,448	
Generator Charges (Fuel) Expenses	0	0				
Maintenance of Beautification (Gardening Expenses)	0	0				
Maintenance of Infrastructure (includes Labour charges)	23,570	23,570			23,570	
Library Expenses (Newspapers)	855	855		855		
Printing & Stationery	74,077	74,077			74,077	
Students' Amenities (Union) Expenses	0	0				
Maintenance of Internet & I.T. Facilities (Telephone & Internet)	7,000	7,000			7,000	
Examination Exp.	0	0				
N.S.S. Cell Expenses	0	0				
Office Maintenance & Travelling Expenses (Travel.& Conveyance)	2,16,590	2,16,590			2,16,590	
Miscellaneous Expenses	6,726	6,726				6,726
Maintenance of Gymnasium	0	0				
Seminer & Cultural event Expenses	21,200	21,200		21,200		
College Educational Activity	5,900	5,900		5,900		
Refreshment (Tea, Tiffin & Lunch) Expenses	8,471	8,471				8,471
50% of Tuition Fees Ref. To WB Govt. Expenses	0	0				
Registration Charges	2,39,720	2,39,720		2,39,720		
Building	6,21,000	6,21,000	6,21,000			
Maintenance of Library Resources (Books & Journals)	0	0				
Laboratory Equipment (Laptops, Computer)	49,100	49,100	49,100			
Furniture & Fixture (includes almira)	0	0				
Electrical Installation (Building)	80,080	80,080	80,080			
TOTAL	16,21,436	16,21,436	7,50,180	4,09,817	4,41,685	19,754

Nahata Jogendranath Mondal Smriti Mahavidyalaya P.O. NAHATA, NORTH 24 PARGANAS, PIN-743290 Financial Year 2020-21		
Heads of expenditure (for ex. Repairs & Mainenance)	Items of expenditure (for ex. AMC for Lab. Equipement , computers, Garden Maintenance, etc.)	Amount (INR in Lakhs)
Maintenance of Academic Facilities	Admission related Expenses	1,42,142
Maintenance of Academic Facilities	Excurtion Expenses	0
Maintenance of Academic Facilities	Library Expenses(Newspapers)	855
Maintenance of Academic Facilities	Student s' Amenities(Union) Expenses	0
Maintenance of Academic Facilities	Examination Expenses	0
Maintenance of Academic Facilities	N.S.S. Cell Expenses	0
Maintenance of Academic Facilities	Registration Charges	2,39,720
Maintenance of Academic Facilities	College Educational Activity	5,900
Maintenance of Academic Facilities	50% of Tuition Fees Ref. To WB Govt. Expenses	0
Maintenance of Academic Facilities	Seminer & Cultural event Expenses	21,200
Maintenance of Academic Facilities	Maintenance of Library Resources (Books & Journals)	0
A (Sub Total)		4,09,817
Maintenance of Physical Facilities	Financial Expenses (Audit Fees)	0
Maintenance of Physical Facilities	Maintenanc of Electricity	1,20,448
Maintenance of Physical Facilities	Maintenance of Beautification (Gardening Expenses)	0
Maintenance of Physical Facilities	Maintenance of Infrastructure (includes Labour charges)	23,570
Maintenance of Physical Facilities	Printing & Stationery	74,077
Maintenance of Physical Facilities	Maintenance of Internet & I.T. Facilities (Telephone & Internet)	7,000
Maintenance of Physical Facilities	Office Maintenance & Travelling Expenses (Travel.& Conveyance)	2,16,590
Maintenance of Physical Facilities	Maintenance of Gymnasium	0
B (Sub Total)		4,41,685
TOTAL (A+B)		8,51,502

TOTAL EXPENDITURE DURING 2021-22 (EXCLUDING SALARY)

Expenditure List	Amount shown in Financial Statement (Rs.)	Amount Excluding Salary (Rs.)	Infrastructure Development & Augmentation (Rs.)	Maintenance of Academic facilities (Rs.)	Maintenance of Physical Facilities (Rs.)	Other Expenses (Rs.)
Admission related Expenses	0	0				
Advertisement (Admission)	14,000	14,000		14,000		
Financial Expenses(Audit Fees)	21,464	21,464			21,464	
Bank charges	2,070	2,070				2,070
Excursion Exp.	0.00	0.00				
Maintenanc of Electricity	85,761	85,761			85,761	
Generator Charges (Fuel) Expenses	5,000	5,000				5,000
Maintenance of Beautification (Gardening Expenses)	16,590	16,590			16,590	
Maintenance of Infrastructure (includes Labour charges, Sanitisation)	2,32,412	2,32,412			2,32,412	
Library Expenses (Newspapers)	2,315	2,315		2,315		
Printing & Stationery	37,253	37,253			37,253	
Student s' Amenities (Water Pump) Expenses	7900.00	7900.00			7,900	
Maintenance of Internet & I.T. Facilities (Exam Portal & Internet)	74,627	74,627			74,627	
Examination Expenses	2,57,253	2,57,253		2,57,253		
N.S.S. Cell Expenses	11,048	11,048		11,048		
Office Maintenance & Travelling Expenses (Travel.& Conveyance)	64,636	64,636			64,636	
Miscellaneous Expenses (includes G. B.Meeting expenses)	19,373	19,373				19,373
Legal Expenses	7,000	7,000				7,000
Maintenance of Gymnasium	0.00	0.00				
Seminer & Cultural event Expenses	47,796	47,796		47,796		
College Educational Activity	0	0		-		
Refreshment (Tea, Tiffin & Lunch) Expenses	9,596	9,596				9,596
50% of Tuition Fees Ref. To WB Govt. Expenses	0.00	0.00				
Registration Charges	-	-		-		
Building	6,77,731	6,77,731	6,77,731			
Maintenance of Library Resources (Books & Journals)	9,840	9,840		9,840		
Laboratory Equipment (Laptops,Computer, Calculator & Invertor)	79,717	79,717	79,717			
Furniture & Fixture (includes almira)	13550	13550	13,550			
Maintenance of Security & related Expenses (CC TV , Biometric)	3,66,698	3,66,698			3,66,698	
Electrical Installation (Building)	56,946	56,946	56,946			
TOTAL	21,20,576	21,20,576	8,27,944	3,42,252	9,07,341	43,039

<p style="text-align: center;">Nahata Jogendranath Mondal Smriti Mahavidyalaya P.O. NAHATA, NORTH 24 PARGANAS, PIN-743290 Financial Year 2021-22</p>		
Heads of expenditure (for ex. Repairs & Mainenance)	Items of expenditure (for ex. AMC for Lab. Equipement , computers, Garden Maintenance, etc.)	Amount (INR in Lakhs)
Maintenance of Academic Facilities	Admission related Expenses	0
Maintenance of Academic Facilities	Advertisement (Admission)	14,000
Maintenance of Academic Facilities	Excurtion Expenses	0
Maintenance of Academic Facilities	Library Expenses (Newspapers)	2,315
Maintenance of Academic Facilities	Student s' Amenities (Union) Expenses	0
Maintenance of Academic Facilities	Examination Expenses	2,57,253
Maintenance of Academic Facilities	N.S.S. Cell Expenses	11,048
Maintenance of Academic Facilities	Registration Charges	0
Maintenance of Academic Facilities	College Educational Activity	0
Maintenance of Academic Facilities	50% of Tuition Fees Ref. To WB Govt. Expenses	0
Maintenance of Academic Facilities	Seminer & Cultural event Expenses	47,796
Maintenance of Academic Facilities	Maintenance of Library Resources (Books & Journals)	9,840
A (Sub Total)		3,42,252
Maintenance of Physical Facilities	Financial Expenses (Audit Fees)	21,464
Maintenance of Physical Facilities	Maintenanc of Electricity	85,761
Maintenance of Physical Facilities	Maintenance of Beautification (Gardening Expenses)	16,590
Maintenance of Physical Facilities	Maintenance of Infrastructure (includes Labour charges, Sanitisation)	2,32,412
Maintenance of Physical Facilities	Printing & Stationery	37,253
Maintenance of Physical Facilities	Student s' Amenities (Water Pump) Expenses	7,900
Maintenance of Physical Facilities	Miantenance of Internet & I.T. Facilities (Exam Portal & Internet)	74,627
Maintenance of Physical Facilities	Office Maintenance & Travelling Expenses (Travel.& Conveyance)	64,636
Maintenance of Physical Facilities	Maintenance of Security & related Expenses (CC TV , Biometric)	3,66,698
Maintenance of Physical Facilities	Maintenance of Gymnasium	0
B (Sub Total)		9,07,341
TOTAL (A+B)		12,49,593

TOTAL EXPENDITURE DURING 2022-23 (EXCLUDING SALARY)

Expenditure List	Amount shown in Financial Statement (Rs.)	Amount Excluding Salary (Rs.)	Infrastructure Development & Augmentation (Rs.)	Maintenance of Academic facilities (Rs.)	Maintenance of Physical Facilities (Rs.)	Other Expenses (Rs.)
Admission related Expenses	408620	408620		4,08,620		
Advertisement (Admission)	13,100	13,100		13,100		
Financial Expenses (Audit Fees)	0	0			-	
Bank charges	1,885	1,885				1,885
Excurtion Expenses	38854	38854		38,854		
Maintenanc of Electricity	1,77,038	1,77,038			1,77,038	
Generator Charges (Fuel) Expenses	4,913	4,913				4,913
Maintenance of Beautification (Gardening Expenses)	5,800	5,800			5,800	
Maintenance of Infrastructure (includes Labour charges)	3,88,545	3,88,545			3,88,545	
Library Expenses (Newspapers)	4,990	4,990		4,990		
Postage and Telegram	1,210	1,210			1,210	
Printing & Stationery	1,03,266	1,03,266			1,03,266	
Student s' Amenities Expenses	0	0			-	
Maintenance of Internet & I.T. Facilities (Exam Portal & Internet)	59,064	59,064			59,064	
Examination Exp. (including PG Examinations)	3,76,282	3,76,282		3,76,282		
N.S.S. Cell Expenses	8,160	8,160		8,160		
Office Maintenance & Travelling Expenses (Travel & Conveyance)	97,610	97,610			97,610	
Miscellaneous Expenses (includes G. B.Meeting expenses)	38,760	38,760				38,760
Legal Expenses	1,15,350	1,15,350				1,15,350
Maintenance of Gymnasium	0	0				
Seminer & Cultural event Expenses	67,111	67,111		67,111		
College Educational Activity	180370	180370		1,80,370		
Refreshement (Tea, Tiffin & Lunch) Expenses	35,386	35,386				35,386
50% of Tuition Fees Ref. To WB Govt. Expenses	1237460	1237460		12,37,460		
Guest Facilitation Expenses	2900	2900				2,900
Registration Charges	0	0		-		
Building	1,600	1,600	1,600			
Maintenance of Library Resources (Books & Journals)	5,900	5,900		5,900		
Laboratory Equipment (Laptops,Computer)	62,788	62,788	62,788			
Furniture & Fixture	29420	29420	29,420			
Electrical Installation (Building)	62,399	62,399	62,399			
TOTAL	35,28,781	35,28,781	1,56,207	23,40,847	8,32,533	1,99,194

Nahata Jogendranath Mondal Smriti Mahavidyalaya P.O. NAHATA, NORTH 24 PARGANAS, PIN-743290 Financial Year 2022-23		
Heads of expenditure (for ex. Repairs & Mainenance)	Items of expenditure (for ex. AMC for Lab. Equipement , computers, Garden Maintenance, etc.)	Amount (INR in Lakhs)
Maintenance of Academic Facilities	Admission related Expenses	4,08,620
Maintenance of Academic Facilities	Advertisement (Admission)	13,100
Maintenance of Academic Facilities	Excurtion Expenses	38854
Maintenance of Academic Facilities	Library Expenses (Newspapers)	4,990
Maintenance of Academic Facilities	Student s' Amenities (Union) Expenses	0
Maintenance of Academic Facilities	Examination Exp. (including PG Examinations)	3,76,282
Maintenance of Academic Facilities	N.S.S. Cell Expenses	8,160
Maintenance of Academic Facilities	Registration Charges	0
Maintenance of Academic Facilities	College Educational Activity	1,80,370
Maintenance of Academic Facilities	50% of Tuition Fees Ref. To WB Govt. Expenses	1237460
Maintenance of Academic Facilities	Seminer & Cultural event Expenses	67,111
Maintenance of Academic Facilities	Maintenance of Library Resources (Books & Journals)	5,900
A (Sub Total)		23,40,847
Maintenance of Physical Facilities	Financial Expenses(Audit Fees)	0
Maintenance of Physical Facilities	Maintenanc of Electricity	1,77,038
Maintenance of Physical Facilities	Maintenance of Beautification (Gardening Exp.)	5,800
Maintenance of Physical Facilities	Maintenance of Infrastructure (includes Labour charges)	3,88,545
Maintenance of Physical Facilities	Printing & Stationery	1,03,266
Maintenance of Physical Facilities	Student s' Amenities Expenses	0
Maintenance of Physical Facilities	Maintenance of Internet & I.T. Facilities (Exam Portal & Internet)	59,064
Maintenance of Physical Facilities	Office Maintenance & Travelling Expenses (Travel.& Conveyance)	97,610
Maintenance of Physical Facilities	Postage & Telegram	1210
B (Sub Total)		8,32,533
TOTAL (A+B)		31,73,380