

4.1.2 Percentage of expenditure for infrastructure development and augmentation excluding salary during the last five years

Year 1(2018-19)				
Head of expenditure (for ex. capital expenditure)	Item of expenditure (for ex. construction of building, purchase of new equipment, furniture and fixtures etc.)	Amount (INR in Lakhs)	Total Expenses excluding salary (INR in Lakhs)	%
Capital expenditure	Computer & Electronic Equipment	14.76528		
	Electrical Equipment & Installations	15.78968		
	Furniture & Fixtures	2.67520		
	Books	27.62569		
	Repair and Maintenance	15.70882		
	Project Expenses	2.55868		
	Consumables	1.5128		
	Total	80.63615	382.07806	21.10

Year 2(2019-20)				
Head of expenditure (for ex. capital expenditure)	Item of expenditure (for ex. construction of building, purchase of new equipment, furniture and fixtures etc.)	Amount (INR in Lakhs)	Total Expenses excluding salary (INR in Lakhs)	%
Capital expenditure	Computer & Electronic Equipment	2.02270		
	Electrical Equipment & Installations	1.68472		
	Furniture & Fixtures	1.14290		
	Books	15.6248		
	Repair and Maintenance	9.57204		
	Project Expenses	4.74138		
	Consumables	1.02788		
	Total	35.81642	404.9289643	8.85

Year 3(2020-21)				
Head of expenditure (for ex. capital expenditure)	Item of expenditure (for ex. construction of building, purchase of new equipment, furniture and fixtures etc.)	Amount (INR in Lakhs)	Total Expenses excluding salary (INR in Lakhs)	%
Capital expenditure	Computer & Electronic Equipment	5.73185		
	Electrical Equipment & Installations	0.5897		
	Books	18.5726		
	Repair and Maintenance	16.69461		
	Consumables	1.598		
		Total	43.18676	591.07438

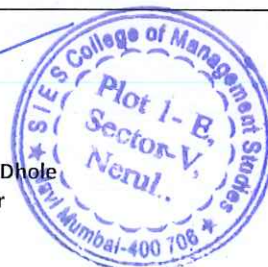
Year 4(2021-22)				
Head of expenditure (for ex. capital expenditure)	Item of expenditure (for ex. construction of building, purchase of new equipment, furniture and fixtures etc.)	Amount (INR in Lakhs)	Total Expenses excluding salary (INR in Lakhs)	%
Capital expenditure	purchase of new equipment, furniture and fixtures etc			
	Books	3.43756		
	Repair and Maintenance	10.98829		
	Consumables	0.5875		
	Total	15.01335	347.01844	4.33

Year 5(2022-23)				
Head of expenditure (for ex. capital expenditure)	Item of expenditure (for ex. construction of building, purchase of new equipment, furniture and fixtures etc.)	Amount (INR in Lakhs)	Total Expenses excluding salary (INR in Lakhs)	%
Capital expenditure	Computer & Electronic Equipment	4.39802		
	Books	16.28128		
	Repair and Maintenance	49.38141		
	Consumables	1.28651		
	Total	71.34722	570.26581	12.51

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