

4.1.2 Percentage of expenditure for infrastructure development and augmentation excluding salary during

Year 1(2018-19)

Head of expenditure (for ex. capital expenditure)	Item of expenditure (for ex. construction of building, purchase of new equipments, furniture and fixtures etc.)	Amount (INR in Lakhs)
Infrastructure	Furniture	86,510.00
Lab Equipment	Lab Instruments	1,075,739.00
	Computers	255,460.00
Office	Mobile Phone	11,246.00
	Xreox Machine	13,400.00
Total		1,442,355.00

Year 2(2019-20)

Head of expenditure (for ex. capital expenditure)	Item of expenditure (for ex. construction of building, purchase of new equipments, furniture and fixtures etc.)	Amount (INR in Lakhs)
Repair & Maintance Exp	Lab Room Development	80,840.00
Infrastructure	Furniture	208,800.00
Infrastructure	Air Conditioner	190,995.00
Infrastructure	CCTV	3,610.00
Infrastructure	Cooler	10,500.00
Infrastructure	Genset	6,000.00
Total		500,745.00

Year 3(2020-21)

Head of expenditure (for ex. capital expenditure)	Item of expenditure (for ex. construction of building, purchase of new equipments, furniture and fixtures etc.)	Amount (INR in Lakhs)
Infrastructure	Matting	77,800.00
Infrastructure	Air Conditioner	20,000.00
Infrastructure	CCTV	54,000.00
Infrastructure	Furniture	191,497.00
Lab	Lab Instruments	915,000.00
Total		1,258,297.00

Year 4(2021-22)

Head of expenditure (for ex. capital expenditure)	Item of expenditure (for ex. construction of building, purchase of new equipments, furniture and fixtures etc.)	Amount (INR in Lakhs)
library	Books and Periodicals	126,894.00

Office	Xreox Machine	90,000.00
Lab	Computer Set	55,400.00
Total		272,294.00

Year 5(2022-23)

Head of expenditure (for ex. capital expenditure)	Item of expenditure (for ex. construction of building, purchase of new equipments, furniture and fixtures etc.)	Amount (INR in Lakhs)
Infrastructure	Building & Construction	52,010.00
Infrastructure	Furniture	246,498.00
	Books and Periodicals	22,180.00
Infrastructure	Air Conditioner	171,350.00
Infrastructure	Aircraft Hanger	79,450.00
Infrastructure	CCTV	32,288.00
Infrastructure	Battery	69,000.00
Lab	Lab Instruments	11,025.00
office	Mobile Phone	175,723.00
office	Printer	15,900.00
Infrastructure	Projector	84,720.00
Infrastructure	Aircraft Shed	57,096.00
Lab	Tools Workshop	20,260.00
Lab	Computer	155,170.00
Total		1,192,670.00


