

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 equipments, furniture and fixtures etc.)	Amount (INR in Lakhs)
Capital	Building Material	41,47,669.00
Capital	Furniture	45,006
	Total	41,92,675.00

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)
Capital	Building Material	8,81,952.00
Capital	Furniture	24,600.00
	Total	9,06,552.00

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)
Capital	Building Material	2,32,227.00
Capital	Lab Expenses	9,14,498.00
Capital	RUSA	92,59,447.00
	Total	1,04,06,172.00



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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)
Capital	Building Construction	30,000.00
Capital	RUSA	22,89,878.00
	Total	23,19,878.00

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)
Capital	Building Construction	10,83,629.00
Capital	Lab Equipment	63,926.00
Capital	Furniture	2,83,700.00
	Total	14,31,255.00



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