



4.1.4: Average percentage of expenditure, excluding salary for infrastructure augmentation during last five years (INR in Lakhs)

DETAILS OF ITEMS CONSIDERED UNDER BUDGET ALLOCATED VS ACTUAL EXPENDITURE FOR INFRASTRUCTURE AUGMENTATION

A/c Head As Per balance Sheet	2014-15			2015-16			2016-17			2017-18			2018-19		
	Budget	Exp in Lacs		Budget	Exp in Lacs		Budget	Exp in Lacs		Budget	Exp in Lacs		Budget	Exp in Lacs	
Building	0	0.00		0	0		0.00	0		0.00	0		9.00	8.60	
Compound Fencing	0	0.00		0	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Misc. Construction	0.00	0.00		7.17	8.72		0.00	0.00		0.00	0.00		0.00	0.00	
Pipe & pipe Fitting	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Furniture & Dead Stock	11.00	9.07		5.36	4.46		1.00	0.54		3.35	2.87		0.00	0.00	
Electrical Installation	1.50	0.93		2.50	2.40		0.75	0.14		0.50	0.51		1.38	1.32	
Water Storage Tank	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.10	0.08	
Vehicle	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		18.00	21.99	
Library Book	3.00	2.50		2.50	2.09		1.50	0.41		2.00	1.78		2.50	2.14	
Lab Fitting & Equipment	11.00	7.80		7.29	7.48		2.50	2.33		1.50	0.09		12.00	12.27	
Game Equipment	0.00	0.00		1.00	1.69		0.00	0.00		0.25	0.00		0.00	0.00	
Computer Equipment	11.00	13.27		2.70	0.55		0.50	0.03		1.00	0.36		1.50	1.26	
Office Equipment	0.00	0.00		0.00	0.00		0.50	0.36		0.00	0.00		0.05	0.05	
Other Equipment	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
Solar System	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		5.00	4.55	
Total	32.50	31.08		26.02	25.29		5.25	3.81		6.60	3.83		47.03	50.12	