

4.1.2 Percentage of expenditure for infrastructure development and augmentation excluding salary

Year 1		
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)
Establishment & Admin Exp	Exp on Generator	1.03
	Purchase of Filter	0.22
	Purchase of Weight Machine	0.01
	Purchase of Sound Box	0.28
	Repairs & Maintenance	7.92
	Sanitation Fee	0.06
	Bus Expenses	1.43
	Construction of Jam room & meeting room	6.31
	water and Electricity	1.29
	Library Equipment	3.75
	MZU Sports	11.47
	Office Expenditure	5.91
	Computers & Peripherals	1.53
	RUSA Funds Exp	39.27
Total		80.47



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Year 2		
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)
Grant Expenditure	Office Expenditure	10.40
Establishment & Admin Exp	Repairs & Maintenance	13.31
	water and Electricity	2.28
RUSA Funds Exp		1.80
		27.79
Total		
Year 3		
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)
Grant Expenditure	Office Expenditure	3.13
Establishment & Admin Exp	Sanitation Fee	0.15
	Water & Electricity	2.18
	Repairs & Maintenance	2.80
	Office Expenditure	4.05
RUSA Funds Exp		55.55
		67.86
Total		

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Year 4		
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)
Exp. Out of Grant	Office Expenditure	12.73
	House building Advance	0.53
Establishment & Admin Exp	Sanitation Fee	0.30
	Water & Electricity	2.88
	Repairs & Maintenance	4.10
	Bus Expenses	1.85
	Office Expenditure	2.81
RUSA Funds Exp		75.21
		100.41
Total		

Year 5		
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)
Expenditure out of Grand	Construction of Boys Hostel	8.00
	Infrastructure & Equipment for Football Ground	1.45
Establishment & Admin Exp:	Infrastructure & Equipment for Basketball Ground	1.25
	Sanitation Fee	0.36
	Telephone & Internet Bills	2.06
	Water & Electricity	2.84
	Repairs & Maintenance	4.38
Library Expenses	Office Expenditure	7.20
		0.08
RUSA Funds Exp		0
Total		27.62



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