

4.1.4 Average percentage of expenditure, excluding salary for infrastructure augmentation during last five years (INR in Lakhs) (10) & 4.4.1 Average percentage of expenditure incurred on maintenance of infrastructure (physical and academic support facilities) excluding salary component during the last five years (INR in lakhs) (10)

Year	Budget allocated for infrastructure augmentation(INR in Lakh)	Expenditure for infrastructure augmentation(INR in Lakh)	Total expenditure excluding Salary (INR in Lakh)	Expenditure on maintenace of academic facilities (excluding salary for human resources) (INR in Lakh)	Expenditure on maintenance of physical facilities (excluding salary for human resources)
2018-19	159.57	27.62	159.57	6.66	125.29
2019-20	114.05	25.2	114.05	4.12	84.73
2020-21	78.75	12.31	78.75	0.98	65.46
2021-22	141.99	25.99	141.99	25.03	90.97
2022-23	138.77	41.20	138.77	21.96	75.61



For JEWEL FANAI & CO
FRN : 332062E


CA JEWEL LALTHASANGZELI FANAI
M.No. 314886





(Dr.H.LALZIDINGA)
Principal
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Aizawl, Mizoram

Year 1 (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)
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	Infrastructure	39.27
Total		80.47

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Year 2 (2021-2022)

Head of expenditure (for ex. capital expenditure)	Item of expenditure (for ex. construction of building, purchase of new equipment's, 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	Infrastructure	1.80
Total		27.79

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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)
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	Infrastructure	55.55
Total		67.86



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Year 4 (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)
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	Infrastructure	75.21
Total		100.41



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


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