

4.1.2 Percentage of expenditure for infrastructure development and augmentation excluding salary during the last five years

Year 1 (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)
110/111 TA	0	0
130/131 Service and Postage	14500	0.125
130/133 W &E	95000	0.92
135 Consumable and Stationery	8000	0.6
137 Administrative expenses	0	0
138 Internet charges	2000	0.01534
139 mobile services	0	0
213 purchase of office hardware and peripherals	0	0
Total	119500	1.66034

Year 2 (2020-2021)

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)
110/111 TA	0	0
130/131 Service and Postage	12000	0.1
130/133 W &E	128000	1.12
135 Consumable and Stationary	10000	0.09
137 Administrative expenses	0	0
138 Internet charges	10000	0.08
139 mobile services	0	0
213 purchase of office hardware and peripherals	35000	0.32
Total	195000	1.71

Year 3(2019-2020)

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)
110/111 TA	2546	0.006
130/131 Service and Postage	9486	0.09486
130/137 OOE	15021	0.145
130/133 W &E	85404	0.8
140 rents and taxes	864	0
138 Internet charges	26850	0.2685

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139 mobile services	6000	0.06
130/135 stationary	27600	0.245
213 purchase of office hardware and peripherals	24400	0
Total	198171	1.61936

Year 4(2018-2019)


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)
110/111 TA	7000	0.07
130/131 Service and Postage	20000	0.2
130/133 W & E	150000	1.5
130/137 OOE	120000	1.2
160 publication	0	0
280/281	0	0
260 advertisements and sales publicity expenses	0	0
210/211 M & S	0	0
500/503 other expenditure	0	0
Total	297000	2.97

Year 5(2017-2018)

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)
110/111 TA	5350	0.0535
130/131 Service and Postage	20000	0.2
130/137 OOE	83750	0.8375
130/133 W & E	165000	1.65
280/281 pleader charges	16250	0.1625
210/211 M & E	1750	0.0175
Total	292100	2.921




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