

Year 1 (2022-2023)		
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)
Maintainance	Building Maintainance and repairs	1910375
	Lab Maintainanace	465400
Total		2375775
Year 2 (2021-2022)	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)
Maintainance	Building Maintainance and repairs	637430
	Lab Maintainanace	179865
Total		817295
Year 3 (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)
Maintainance	Building Maintainance and repairs	1164375
	Lab Maintainanace	298456
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		PRINCIPAL

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Total			1462831
TOLAI			1402051
Year 4 (2019-2020)			
Head of expenditure (for ex.	Item of expenditure (for ex.	Amount	
capital expenditure)	construction of building,	(INR in Lakhs)	
	purchase of new equipments,		
	furniture and fixtures etc.)		
Maintainance	Building Maintainance and		28465
	repairs		
	Lab Maintainanace		13465
Total	1		41930
Year 5 (2018-2019)		-	
Head of expenditure (for ex.	Item of expenditure (for ex.	Amount	
capital expenditure)	construction of building, purchase of new equipments,	(INR in Lakhs)	
	furniture and fixtures etc.)		
			400654
Maintainance	Building Maintainance and repairs		132654
	Lab Maintainanace		39785
Total	1		172439

