

**4.1.1 Budget Augmented for Infrastructure Augmentation of 2021-2022**

| <b>Budget</b>                            |               | <b>Actual</b>                            |               |
|--|---------------|--|---------------|
| AMC (Software & IT Design )              | 45000         | AMC (Software & IT Design )              | 40710         |
| Hardware Goods                           | 15000         | Hardware Goods                           | 12900         |
| Repair & Renewals of Building            | 35000         | Repair & Renewals of Building            | 33305         |
| Repair & Renewals of Equipment           | 38000         | Repair & Renewals of Equipment           | 34582         |
| Repair & Renewals of Computer            | 2500          | Repair & Renewals of Computer            | 1900          |
| Repair & Renewals of Electricals         | 6500          | Repair & Renewals of Electricals         | 4500          |
| Repair & Renewals of Generators          | 8500          | Repair & Renewals of Generators          | 6541          |
| Repair & Renewals of furniture & Fixture | 65000         | Repair & Renewals of furniture & Fixture | 62577         |
| Electricity & power                      | 72500         | Electricity & power                      | 70121         |
|  | <b>288000</b> |  | <b>267136</b> |