



4.1.1 Budget Augmented for Infrastructure Augmentation of 2019-2020

Budget		Actual	
AMC (Software & IT Design)	30500	AMC (Software & IT Design)	29500
AMC (Website)	75200	AMC (Website)	73160
Hardware Goods	46000	Hardware Goods	45255
Repair & Renewals of Building	17700	Repair & Renewals of Building	15550
Repair & Renewals of Equipment	4500	Repair & Renewals of Equipment	3010
Repair & Renewals of Computer	33500	Repair & Renewals of Computer	31428
Repair & Renewals of Electricals	12000	Repair & Renewals of Electricals	10830
Repair & Renewals of Generators	16000	Repair & Renewals of Generators	13060
Repair & Renewals of Printer	24000	Repair & Renewals of Printer	21905
Repair & Renewals of Xerox	26000	Repair & Renewals of Xerox	24451
Repair & Renewals of furniture & Fixture	15000	Repair & Renewals of furniture & Fixture	12090
up keeping (Cleaning & Washing)	35000	up keeping (Cleaning & Washing)	34620
Electricity & power	14600	Electricity & power	14424
	350000		329283