

**4.1.4
Physical
Facilities**

4.1.1 Budget allocation, excluding salary for infrastructure augmentation during the year

Rs In Lakhs

	2022-23	Budget head	Budgeted	Actuals
4.1.4		Interest on Loan	56.97	106.34
		Electricals Maintenance Exp (Electctical-Contract)	8.40	9.38
		Gardening and plantation	15.00	8.76
		Repairs & Maintenance (Electricals)	2.10	2.79
		Repairs & Maintenance (Plumbing & Hardware)	0.80	10.78
		Repairs & Maintenance (Building)	-	44.23
		Property Tax	5.90	4.86
		Building	-	33.34
		Building Insurance	2.50	1.94
		Furniture	5.00	2.29
		Office equipment	3.00	7.72
		Electrical Installation	2.00	0.00
		Total	101.67	232.42

