

ANNEXURE - A

(₹ in Lakh)

A.	Other Expenses:	Total Allocation	Expenditure as on 30-04-2014	Lumami	Kohima	SASRD	SETAM	Buffer
1.	Innovative Research Activities	20.00	1.26	6.00	5.00	5.00	3.00	1.00
2.	Various Expenses under Merged Scheme	200.00	16.92	200.00	-	-	-	-
Total - A		220.00	18.18	206.00	5.00	5.00	3.00	1.00
B.	Other Infrastructure:							
1.	ICT Facilities	300.00	40.36	*220.00	20.00	20.00	10.00	30.00
2.	Health Centre / Medical Facilities	75.00	-	22.50	18.75	18.75	11.25	3.75
3.	Furnitures & Fixtures	300.00	38.61	90.00	75.00	75.00	45.00	15.00
4.	Sport Facilities	25.00	-	7.50	6.25	6.25	3.75	1.25
5.	Annual maintenance Contract / Warranty Charges	75.00	-	75.00	-	-	-	-
Total - B		775.00	78.97	415.00	120.00	120.00	70.00	50.00
Gross Total = A + B		995.00	97.15	621.00	125.00	125.00	73.00	51.00

* Soft-ware & Hard-ware, Networkings allocation for ₹ 220/- lacs is to be reserved for Head-Quarters. Only Computers & Peripherals for ₹ 80/- lacs is to be distributed to each campus.