

31	4.1.4 Average percentage of expenditure excluding salary for infrastructure augmentation during the last five years (INR in Lakhs)					
	4.4.1 Average percentage expenditure incurred on maintenance of physical facilities and academic support facilities excluding salary					
	Year	Budget allocated for infrastructure augmentation	Expenditure for infrastructure augmentation	Total expenditure excluding Salary	Expenditure on maintenance of academic facilities (excluding salary for human resources)	Expenditure on maintenance of physical facilities (excluding salary for human resources)
	Total	2017-18 2165.45	2017-18 2165.45	3128.41	855.49	107.47
	Total	2018-19 1108.61	2018-19 1108.61	2237.08	983.95	144.52
	Total	2019-20 1305.53	2019-20 1305.53	3439.12	1956.21	177.37
	Total	2020-21 801.80	2020-21 801.80	2558.94	1188.03	569.11
	Total	2021-22 1086.55	2021-22 1086.55	2413.82	1120.09	207.18

4.1.4.1 : Expenditure for Infrastructure augmentation excluding salary, during the last five years (INR in Lakhs)

Year	2017-18	2018-19	2019-20	2020-21	2021-22
INR In Lakhs	2165.45	1108.61	1305.53	801.80	1086.55

Data to be provided for the last five years: (As per Data Template)

* Budget allocated for infrastructure augmentation

Year	2017-18	2018-19	2019-20	2020-21	2021-22
INR In Lakhs	2165.45	1108.61	1305.53	801.80	1086.55

* Total expenditure for infrastructure augmentation

Year	2017-18	2018-19	2019-20	2020-21	2021-22
INR In Lakhs	2165.45	1108.61	1305.53	801.80	1086.55

* Audited Statement of Accounts

Year	2017-18	2018-19	2019-20	2020-21	2021-22
INR In Lakhs	enclosed	enclosed	enclosed	enclosed	enclosed

* Total expenditure excluding Salary

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Year	2017-18	2018-19	2019-20	2020-21	2021-22
INR In Lakhs	3128.41	2237.08	3439.12	2558.94	2413.82

Formula :

$$\text{Percentage per Year} = \frac{\text{Expenditure for Infrastructure}}{\text{Total Expenditure excluding salary}} \times 100$$

Year	2017-18	2018-19	2019-20	2020-21	2021-22
INR In Lakhs	69.22	49.56	37.96	31.33	45.01

Average 46.62

4.4.1.1 Average percentage expenditure incurred on maintenance of physical facilities and academic support facilities excluding salary component during the last five years (INR in lakhs) (10)

Year	2017-18	2018-19	2019-20	2020-21	2021-22
INR In Lakhs	962.96	1128.48	2133.58	1757.14	1327.27

Formula :

$$\text{Percentage per Year} = \frac{\text{Expenditure for maintenance of physical facilities and academic support facilities excluding salary component}}{\text{Total Expenditure excluding salary}} \times 100$$

Total Expenditure excluding salary

Year	2017-18	2018-19	2019-20	2020-21	2021-22
INR In Lakhs	30.78	50.44	62.04	68.67	54.99

Average 53.38

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