

### Details of Expenditure on infrastructure augmentation

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)
2015-16 (Audited)	105.34	62.07	1,028.95	68.12	129.58
2016-17 (Audited)	397.09	466.43	1,145.69	74.70	159.19
2017-18 (Audited)	215.54	163.71	1,342.57	92.99	232.57
2018-19 (Audited)	107.96	81.94	1,294.28	89.41	207.82
2019-20 (Unaudited)	132.57	93.96	1,140.90	92.56	198.43
	958.50	868.11	5,952.39	417.77	927.59

Year	2019-20	2018-19	2017-18	2016-17	2015-16
<b>INR in Lakhs ( Expenditure for infrastructure augmentation )</b>	93.96	81.94	163.71	466.43	62.07
<b>Total expenditure excluding Salary</b>	1,140.90	1,294.28	1,342.57	1,145.69	1,028.95
<b>Percentage per year = (Expenditure for infrastructure augmentation/ Total expenditure excluding Salary) *100</b>	8.24%	6.33%	12.19%	40.71%	6.03%
<b>Average per year = (8.24+6.33+12.19+40.71+6.03)/5 = 14.7%</b>					