

**Details of Expenditure on maintenance of
Academic facilities and Physical facilities**

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	66.86
2016-17 (Audited)	397.09	466.43	1,145.69	74.70	89.00
2017-18 (Audited)	215.54	163.71	1,342.57	92.99	160.44
2018-19 (Audited)	107.96	81.94	1,294.28	89.41	119.81
2019-20 (Unaudited)	132.57	93.96	1,140.90	92.56	107.72
	958.50	868.11	5,952.39	417.77	543.82

Year	2019-20	2018-19	2017-18	2016-17	2015-16
INR in Lakhs (Expenditure incurred on maintenance of physical facilities and academic support facilities)	200.28	209.21	253.43	163.69	134.97
Total expenditure excluding Salary	1,140.90	1,294.28	1,342.57	1,145.69	1,028.95
Percentage per year = (Expenditure incurred on maintenance of physical facilities and academic support facilities / Total expenditure excluding Salary) *100	17.55%	16.16%	18.88%	14.29%	13.12%
Average per year = (17.55+16.16+18.88+14.29+13.12)/5 =16%					