

4.1.4 Average percentage of expenditure excluding salary for infrastructure augmentation during the last five years
(INR in Lakhs) (10) **24.89 %**

4.4.1 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) **75.11 %**

Year	Budget allocated for infrastructure augmentation (INR in lakhs)	Expenditure for infrastructure augmentation (INR in lakhs)	Total expenditure excluding Salary (INR in lakhs)	Expenditure on maintenance of academic facilities (excluding salary for human resources) (INR in lakhs)	Expenditure on maintenance of physical facilities (excluding salary for human resources) (INR in lakhs)
2016-2017	788.63	9.34	2859.56	2599.91	250.31
2017-2018	4270.00	2696.43	5636.01	2624.74	314.84
2018-2019	1050.00	765.44	4240.09	3077.51	397.14
2019-2020	1150.00	387.25	4026.14	3031.18	607.71
2020-2021	900.00	1693.14	5546.76	2990.08	863.54
Total	8158.63	5551.60	22308.56	14323.42	2433.54

Note : Expenditure for Infrastructure Augmentation excludes expenditure on acquisition of Books & Journals.