

4.1.2.1 Expenditure for infrastructure development & augmentation excluding salary year wise during last 5 years.
4.4.1.1. Expenditure incurred on maintenance of infrastructure (physical and academic support facilities) Excluding Salary component during the year (INR in Lakhs)

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)	Other Expenses
2018-19	39.25	41.60	53.49	5.36	5.08	1.45
2019-20	12.00	6.58	24.13	9.31	4.98	3.26
2020-21	8.25	8.24	14.79	0.97	3.36	2.22
2021-22	3.60	3.50	9.69	0.20	3.22	2.77
2022-23	3.60	41.28	51.43	1.27	4.79	4.09
Total	66.70	101.20	153.53	17.11	21.43	13.79

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Statement of Consolidated Fund Allocation towards Infrastructure Augmentation

Sl. No.	Details	2018-19		2019-20		2020-21		2021-22		2022-23	
		Budget Allocated for Infrastructure Augmentation	Expenditure for Infrastructure Augmentation	Budget Allocated for Infrastructure Augmentation	Expenditure for Infrastructure Augmentation	Budget Allocated for Infrastructure Augmentation	Expenditure for Infrastructure Augmentation	Budget Allocated for Infrastructure Augmentation	Expenditure for Infrastructure Augmentation	Budget Allocated for Infrastructure Augmentation	Expenditure for Infrastructure Augmentation
		Amount (Rs.)	Amount (Rs.)	Amount (Rs.)	Amount (Rs.)	Amount (Rs.)	Amount (Rs.)	Amount (Rs.)	Amount (Rs.)	Amount (Rs.)	Amount (Rs.)
1	Building	4,00,000	3,84,049	4,00,000	3,70,267	8,00,000	7,98,946	3,50,000	3,49,550	3,50,000	41,28,019
2	Boundary Wall	35,00,000	37,51,581	5,00,000	-	-	-	-	-	-	-
3	Furniture	25,000	24,600	3,00,000	2,88,000	25,000	24,780	10,000	-	10,000	-
Total		39,25,000	41,60,230	12,00,000	6,58,267	8,25,000	8,23,726	3,60,000	3,49,550	3,60,000	41,28,019

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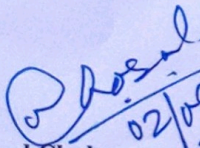
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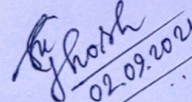
Summary of Expenditure (Excluding Salary Augmentation)

Sl. No.	Details	2018-19	2019-20	2020-21	2021-22	2022-23
		Amount (Rs)	Amount (Rs)	Amount (Rs)	Amount (Rs)	Amount (Rs.)
1	Infrastructure Augmentation	41,60,230	6,58,267	8,23,726	3,49,550	41,28,019
2	Books & Journals	22,223	-	-	-	-
3	Maintenance of Physical Facilities	5,07,901	4,98,155	3,36,232	3,21,610	4,79,484
4	Maintenance of Academic Facilities	5,36,050	9,30,545	96,928	19,540	1,27,052
	Total	52,26,404	20,86,967	12,56,886	6,90,700	47,34,555


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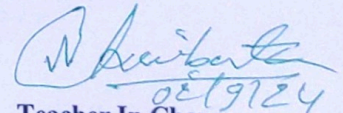
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