**4.4.1 Average expenditure incurred on maintenance of physical facilities and academic support facilities excluding salary component, as a percentage during the last five years *(INR in Lakhs)***

|  |  |  |
| --- | --- | --- |
| **Year** | **Expenditure on academic support facilities (excluding salary for human resources)** | **Expenditure on physical facilities (excluding salary for human resources)** |
| 2013-14 | \* | 1457.22 |
| 2014-15 | \* | 1803.94 |
| 2015-16 | \* | 1886.13 |
| 2016-17 | \* | 1791.69 |
| 2017-18 | \* | 1518.99 |

\* The expenditure/assigned budget are shown as per the allotment and actual expenditure of Grant-in-aid (General) year wise as there is no separate/splitted allotment/expenditure for the above.

**Calculation of expenditure incurred on maintenance of physical facilities**

**2013-14 (INR)**

|  |  |
| --- | --- |
| Total Expenditure | 275839833 |
| Excluding Salary | -130117454 |
| **Expenditure on physical facilities** | 145722379 |

**2014-15 (INR)**

|  |  |
| --- | --- |
| Total Expenditure | 383646713 |
| Excluding Salary and Depreciation | -203252376 |
| **Expenditure on physical facilities** | 180394337 |

**2015-16 (INR)**

|  |  |
| --- | --- |
| Total Expenditure | 381318867 |
| Excluding Salary and Depreciation | -192705490 |
| **Expenditure on physical facilities** | 188613377 |

**2016-17 (INR)**

|  |  |
| --- | --- |
| Total Expenditure | 401955812 |
| Excluding Salary and Depreciation | -222786820 |
| **Expenditure on physical facilities** | 179168992 |