

4.1.4 Average percentage of expenditure, excluding salary for infrastructure augmentation during last five years (INR in Lakhs)

Expenditure for infrastructure augmentation, excluding salary year wise during last five year (INR in lakhs)

The Institute allocates budget for the infrastructure augmentation as per the SOP for annual budget allocation and purchase. The institute spends on an **average of 35.07%** of the total expenditure excluding salary in the last five years. The audited statement of the institute for the last five years reflects the same.

Expenditure details on Infrastructure augmentation

Sl. No.	Year	Budget allocation towards infrastructure augmentation (INR in lakhs)	Total expenditure excluding salary (INR in lakhs)	Expenditure infrastructure augmentation excluding salary (INR in lakhs)	Percentage
1	2020-21	50.50	422.90	26.25	$\frac{26.25 \times 100}{422.90} = 6.21$
2	2019-20	104.31	463.11	97.03	$\frac{97.03 \times 100}{463.11} = 20.95$
3	2018-19	93.80	596.80	112.12	$\frac{112.12 \times 100}{596.80} = 18.79$
4	2017-18	211.66	1,024.89	494.59	$\frac{494.59 \times 100}{1,024.89} = 48.26$
5	2016-17	190.45	1,950.84	1,582.58	$\frac{1,582.58 \times 100}{1,950.84} = 81.12$
Average					35.07%


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QUALITY INDICATOR FRAMEWORK (QIF)

Audited Utilization Statements

Sl. No.	Audited copy of the Budget Utilization	Document link
1	2020-21	View Document
2	2019-20	View Document
3	2018-19	View Document
4	2017-18	View Document
5	2016-17	View Document