



Moodlakatte Institute of Technology

(A Unit of Moodlakatte Nagarathna Bhujanga Shetty Trust (R.))

(Approved by AICTE, New Delhi & Affiliated to V T U , Belagavi)

Moodlakatte - 576 217, Kundapura Taluk, Udupi District, Karnataka

4.1.2 Percentage of expenditure, excluding salary for infrastructure augmentation during last five years (INR in Lakhs) & 4.4.1 Percentage of expenditure incurred on maintenance of infrastructure (physical and academic support facilities) excluding salary component during the last five years (INR in lakhs)

2018-19 year

Year	Budget allocated for infrastructure augmentation (INR in Lakh)	Expenditure for infrastructure augmentation (INR in Lakh)	Expenditure on maintenance of academic facilities (excluding salary for human resources) (INR in Lakh)	Expenditure on maintenance of physical facilities (excluding salary for human resources) (INR in Lakh)	Total expenditure excluding Salary (INR in Lakh)
2018-19	60	52.40	97.23	23.52	353.05

Formula:

Percentage =

Total Expenditure for infrastructure augmentation, excluding salary

----- X 100

Total Expenditure excluding salary

$$\frac{52,40,519}{35305914} \times 100 = 14.84 \%$$

Percentage =

Total expenditure incurred on maintenance of excluding salary during the last five years

----- X 100

Total expenditure excluding salary during the last five years

$$\frac{97,23,574 + 23,52,579}{35305914} \times 100 = 34.20 \%$$

Principal

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2019-20 year

Year	Budget allocated for infrastructure augmentation (INR in Lakh)	Expenditure for infrastructure augmentation (INR in Lakh)	Expenditure on maintenance of academic facilities (excluding salary for human resources) (INR in Lakh)	Expenditure on maintenance of physical facilities (excluding salary for human resources) (INR in Lakh)	Total expenditure excluding Salary (INR in Lakh)
2019-20	300	297.60	97.33	35.55	414.79

Formula:

Percentage =

Total Expenditure for infrastructure augmentation, excluding salary

----- X 100

Total Expenditure excluding salary

$$\frac{29760118}{41479528} \times 100 = 71.74 \%$$

Percentage =

Total expenditure incurred on maintenance of excluding salary during the last five years

----- X 100

Total expenditure excluding salary during the last five years

$$\frac{9733461+3555297}{41479528} \times 100 = 32.03 \%$$

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2020-21

Year	Budget allocated for infrastructure augmentation (INR in Lakh)	Expenditure for infrastructure augmentation(INR in Lakh)	Expenditure on maintenace of academic facilities (excluding salary for human resources) (INR in Lakh)	Expenditure on maintenance of physical facilities (excluding salary for human resources) (INR in Lakh)	Total expenditure excluding Salary (INR in Lakh)
2020-21	10	8.96	98.27	35.78	441.45

Formula:

Percentage =

Total Expenditure for infrastructure augmentation, excluding salary

----- X 100

Total Expenditure excluding salary

$$\frac{896645}{44145856} \times 100 = 2.03 \%$$

Percentage =

Total expenditure incurred on maintenance of excluding salary during the last five years

----- X 100

Total expenditure excluding salary during the last five years

$$\frac{9827117+3578676}{44145856} \times 100 = 30.36 \%$$

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4.1.2 Percentage of expenditure, excluding salary for infrastructure augmentation during last five years (INR in Lakhs) & 4.4.1 Percentage of expenditure incurred on maintenance of infrastructure (physical and academic support facilities) excluding salary component during the last five years (INR in lakhs)

2021-22

Year	Budget allocated for infrastructure augmentation (INR in Lakh)	Expenditure for infrastructure augmentation (INR in Lakh)	Expenditure on maintenance of academic facilities (excluding salary for human resources) (INR in Lakh)	Expenditure on maintenance of physical facilities (excluding salary for human resources) (INR in Lakh)	Total expenditure excluding Salary (INR in Lakh)
2021-22	20	18.81	43.05	153.60	985.18

Formula:

Percentage =

Total Expenditure for infrastructure augmentation, excluding salary

----- X 100

Total Expenditure excluding salary

$\frac{1881396}{9,85,18,654} \times 100 = 1.90\%$

Percentage =

Total expenditure incurred on maintenance of excluding salary during the last five years

----- X 100

Total expenditure excluding salary during the last five years

$\frac{4305020+15360079}{98518654} \times 100 = 19.96\%$

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4.1.2 Percentage of expenditure, excluding salary for infrastructure augmentation during last five years (INR in Lakhs) & 4.4.1 Percentage of expenditure incurred on maintenance of infrastructure (physical and academic support facilities) excluding salary component during the last five years (INR in lakhs)
2022-23

Year	Budget allocated for infrastructure augmentation (INR in Lakh)	Expenditure for infrastructure augmentation (INR in Lakh)	Expenditure on maintenance of academic facilities (excluding salary for human resources) (INR in Lakh)	Expenditure on maintenance of physical facilities (excluding salary for human resources) (INR in Lakh)	Total expenditure excluding Salary (INR in Lakh)
2022-23	200	256.87	33.22	122.71	976.57

Formula:

Percentage =

Total Expenditure for infrastructure augmentation, excluding salary

----- X 100

Total Expenditure excluding salary

2,56,87,433

----- X 100 = 26.30 %

97657070

Percentage =

Total expenditure incurred on maintenance of excluding salary during the last five years

----- X 100

Total expenditure excluding salary during the last five years

33,22,197+ 1,22,71,740

----- X 100 = 15.96 %

97657070

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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

Sl.No	Year	Expenditure on Academic & Physical Facilities (Excluding Salary for Human Resources)	Total Expenditure Excluding Salary	Percentage per year
1	2022-23	1,55,93,937	9,76,57,070	15.96%
2	2021-22	1,02,96,127	9,85,18,654	19.96%
3	2020-21	1,34,05,793	4,41,45,856	30.36%
4	2019-20	1,32,88,758	4,14,79,528	32.03%
5	2018-19	1,20,76,153	3,53,05,914	34.20%
Total		6,46,60,768	31,71,07,022	

Percentage =

$$\frac{\text{Total Expenditure on maintenance of infrastructure excluding salary during the last five years} \times 100}{\text{Total Expenditure Excluding salary during the last five years}}$$

$$\frac{6,46,60,768}{31,71,07,022} \times 100 = 20.39\%$$

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