



M DAVIS & CO. Chartered Accountants

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Mala P.O., Thrissur - 680 732, Kerala, India

Date 26-06-2020

2015-2016

Budget allocated for infrastructure augmentation (INR in Lakh)	Expenditure for infrastructure augmentation (INR in Lakh)	Total expenditure excluding Salary (INR in Lakh)	Salary	Total expenditure including Salary (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)
1,14,00,000.00	1,12,38,071.00	2,46,10,569.00	2,41,98,904.00	4,88,09,473.00	75,99,210.00	31,60,058.00

2016-2017

Budget allocated for infrastructure augmentation (INR in Lakh)	Expenditure for infrastructure augmentation (INR in Lakh)	Total expenditure excluding Salary (INR in Lakh)	Salary	Total expenditure including Salary (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)
1,89,36,681.00	1,88,76,771.00	3,52,71,012.00	2,85,48,549.00	6,38,19,561.00	99,52,789.00	18,64,840.00

2017-2018

Budget allocated for infrastructure augmentation (INR in Lakh)	Expenditure for infrastructure augmentation (INR in Lakh)	Total expenditure excluding Salary (INR in Lakh)	Salary	Total expenditure including Salary (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)
1,12,86,738.00	1,02,87,638.00	3,09,80,538.00	2,89,27,776.00	5,99,08,314.00	92,50,880.00	78,01,422.00

2018-2019

Budget allocated for infrastructure augmentation (INR in Lakh)	Expenditure for infrastructure augmentation (INR in Lakh)	Total expenditure excluding Salary (INR in Lakh)	Salary	Total expenditure including Salary (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)
50,89,563.00	53,39,593.00	2,79,47,964.00	3,28,66,899.00	6,08,14,863.00	89,59,541.00	84,14,489.00

2019-2020

Budget allocated for infrastructure augmentation (INR in Lakh)	Expenditure for infrastructure augmentation (INR in Lakh)	Total expenditure excluding Salary (INR in Lakh)	Salary	Total expenditure including Salary (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)
99,45,683.00	1,01,31,868.00	3,45,68,772.00	3,56,33,446.00	7,02,02,218.00	1,32,52,821.00	68,45,141.00



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