4.1.5

Details of Expenditure Incurred for Infrastructure Augmentation of DDE

4.1.5 Expenditure incurred for infrastructure augmentation of DDE (5)

Expenditure incurred for infrastructure augmentation of DDE against total expenditure excluding salary year wise during the last five years (INR in lakhs)

Years	Budget allocated for infrastructure augmentation (INR in Lakhs)	Total expenditure of the Institution excluding salary (INR in Lakhs)
2016-17	1.97	172.31
2017-18	0.22	126.36
2018-19	1.7	73.13
2019-20	0.079	62.08
2020-21	0.28	32.82

4.1.5 Average percentage of expenditure incurred for infrastructure augmentation of DDE

Expenditure incurred for infrastructure augmentation of DDE against total expenditure excluding salary year wise during the last five years (INR in lakhs)

Table 2

Year	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**
Expenditure incurred for infrastructure augmentation for DDE	1.97	0.22	1.7	0.079	0.28
Total expenditure excluding salary for DDE	172.31	126.36	73.13	62.08	32.82
Percentage per year	**1.14**	**0.17**	**2.33**	**0.13**	**0.85**
Average Percentage	**0.93**				

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expenditure incurred for infrastructure augmentation of DDE over the last five years/	X100
Total expenditure excluding salary of DDE over the last five years	

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Department of Open & Distance Learning
I. K. Gujral Punjab Technical University
Kapurthala

Deputy Registrar
I.K. Gujral Punjab Technical University
Kapurthala-144603

4.1.5 Expenditure incurred for infrastructure augmentation of DDE (5)

Expenditure incurred for infrastructure augmentation of DDE against total expenditure excluding salary year wise during the last five years (INR in lakhs)

Years	Budget allocated for infrastructure augmentation (INR in Lakhs)	Total expenditure of the Institution excluding salary (INR in Lakhs)
2016-17	1.97	172.31
2017-18	0.22	126.36
2018-19	1.7	73.13
2019-20	0.079	62.08
2020-21	0.28	32.82

4.1.5 Average percentage of expenditure incurred for infrastructure augmentation of DDE

Expenditure incurred for infrastructure augmentation of DDE against total expenditure excluding salary year wise during the last five years (INR in lakhs)

Table 2

Year	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**
Expenditure incurred for infrastructure augmentation for DDE	1.97	0.22	1.7	0.079	0.28
Total expenditure excluding salary for DDE	172.31	126.36	73.13	62.08	33.10
Percentage per year	**1.14**	**0.17**	**2.33**	**0.13**	**0.85**
Average Percentage	**0.92**				

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expenditure incurred for infrastructure augmentation of DDE over the last five years/	X100
Total expenditure excluding salary of DDE over the last five years	

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4.1.5 Expenditure incurred for infrastructure augmentation of DDE (5)

Year	Budget allocated for infrastructure augmentation Recurring Expenditures (INR in Lakhs)	Recurring Expenditures (INR in Lakhs)	Total expenditure of the institution excluding salary (INR in Lakhs)
2016-17	595.00	170.34	11897.94
2017-18	255.00	126.14	6921.21
2018-19	100.00	71.43	9157.28
2019-20	115.00	62.00	13716.22
2020-21	200.00	32.82	4773.38

4.1.6 Average percentage of the expenditure incurred on maintenance of physical facilities and academic support facilities of DDE (5)

Year	Expenditure on physical facilities and academic support facilities of DDE (INR in Lakhs)	Total expenditure of the institution excluding salary (INR in Lakhs)
2016-17	95.59	11897.94
2017-18	101.42	6921.21
2018-19	56.51	9157.28
2019-20	48.89	13716.22
2020-21	15.05	4773.38

4.1.5 Average percentage of expenditure incurred for infrastructure augmentation of DDE

Expenditure incurred for infrastructure augmentation of DDE against total expenditure excluding salary year wise during the last five years (INR in lakhs)

Table 2

Year	2015-16	2016-17	2017-18	2018-19	2019-20
Expenditure incurred for infrastructure augmentation for DDE	3.77	1.97	0.22	1.7	0.079
Total expenditure excluding salary for DDE	1157.56	172.31	126.36	73.13	62.08
Percentage per year	**0.33**	**1.14**	**0.17**	**2.33**	**0.13**
Average Percentage	**0.82**				

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expenditure incurred for infrastructure augmentation of DDE over the last five years/	X100
Total expenditure excluding salary of DDE over the last five years	

4.1.5 Expenditure incurred for infrastructure augmentation of DDE (5)

Expenditure incurred for infrastructure augmentation of DDE against total expenditure excluding salary year wise during the last five years (INR in lakhs)

Years	Budget allocated for infrastructure augmentation (INR in Lakhs)	Total expenditure of the Institution excluding salary (INR in Lakhs)
2015-16	3.77	1157.56
2016-17	1.97	172.31
2017-18	0.22	126.36
2018-19	1.7	73.13
2019-20	0.079	62.08

4.1.5 Expenditure incurred for infrastructure augmentation of DDE (5)

Year	Budget allocated for infrastructure augmentation Recurring Expenditures (INR in Lakhs)	Recurring Expenditures (INR in Lakhs)	Total expenditure of the institution excluding salary (INR in Lakhs)
2015-16	1568.00	1153.79	10320.21
2016-17	595.00	170.34	11897.94
2017-18	255.00	126.14	6921.21
2018-19	100.00	71.43	9157.28
2019-20	115.00	62.00	13716.22

4.1.6 Average percentage of the expenditure incurred on maintenance of physical facilities and academic support facilities of DDE (5)

Year	Expenditure on physical facilities and academic support facilities of DDE (INR in Lakhs)	Total expenditure of the institution excluding salary (INR in Lakhs)
2015-16	1066.06	10320.21
2016-17	95.59	11897.94
2017-18	101.42	6921.21
2018-19	56.51	9157.28
2019-20	48.89	13716.22