

4.1.6

Budget Statement of Expenditure of DDE



4.1.6

Supporting Documents

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I.K.GUJRAL PUNJAB TECHNICAL UNIVERSITY, JALANDHAR				
Schedule- 9				
CAPITAL EXPENDITURE				
Sr. No.	PARTICULARS	Budget Estimates 2020-21	Actual upto 28.02.2021	(Amt. in lakh) Revised Budget 2020-21 Budget Estimates 2021-22
1. Fixed Assets (IKGPTU)				
(A) IKG PTU Main Campus				
1	Equipments/Software Development(ERP/Networking) etc.	800	63	200
2	Furniture & Fixture etc.	200	57	90
3	Vehicles etc.	60	0	10
4	Books & digital library etc.	120	14	30
5	Computer/ Other non consumable items	15	46	100
6	Hardware	20	0	10
7	Misc. (unforeseen)	35	0	30
	Sub-total (A)	1250	179	470
(B) Teaching Departments Main Campus				
1	Equipments	516	0	100
2	Furnitures & Fixtures	155	0	100
3	Books and Digital Lib. Etc.	53	0	20
4	Computer & Peripherals	187	0	100
5	Lab Equip.	1317	0	300
6	Misc.(Unforeseen)	22	0	15
	Sub-total (B)	2250	0	635
(C) Constituent Campuses				
1	Equipments/Software Development etc.	64	1	10
2	Furniture & Fixture etc.	60	4	20
3	Books & digital library etc.	35	0	10
4	Computer and peripherals	113	0	20
5	Lab Equipments	105	0	20
6	Vehicles etc.	30	0	0
7	Misc. (unforeseen)	138	0	15
	Sub-total (C)	545	5	95
	Total (D) = A+B+C	4045	185	1200
2. Civil Works				
1	PTU Main Campus	5000	1070	4500
2	Mohali Campus	500	1	10
3	PITTTR Ladowali Road	100	0	10
4	Constituent Campuses (Partially completed Buildings taken over,Batala, Bhikhiwind, Sultanpur lodhi, Dinanagar, Hoshiarpur, Khunimajra and Amritsar)	500	0	100
5	SGGS Skill University, champaur Sahib	0	12	1000
6	Development of 19 No's ITI's	0	0	1000
7	Purchase of 100 acres of land adjoining main campus, Kapurthala	0	0	7000
	Total (E)	6100	1083	6610

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Receipt No : 45350/2021/Finance & Accounts

File No. G/182/2021-F and A (Computer No. 35431)

I.K.GUJRAL PUNJAB TECHNICAL UNIVERSITY, JALANDHAR				
Schedule- 5				
Open & Distance Learning department				
Sr. No.	PARTICULARS	Budget Estimates 2020-21	Actual upto 28.02.2021	(Amt. in lakh) Revised Budget 2020-21 Budget Estimates 2021-22
A	REVENUE INCOME			
1	Tution & examination fees etc.	240	4	50
2	Late & Misc fees etc.	-	0	5
3	Reappear	7	-	2
4	Issuance of Bonafide Certificate, Attested Syllabus etc.	3	1	3
	Total (A)	250	5	60
	REVENUE EXPENDITURE			
1	Share of admission fees to RCs/LC/Study centre/Provisions etc.*	50	-	20
2	Printing of Course Material/Digital Content/LMS	20	-	20
3	Guest/ Adjunct Faculty Honorarium	200	2	60
4	TA/DA (staff)	25	0	5
5	Meeting & Hosp. Exp. Etc.	10	2	5
6	Vehicle Running/Hiring & Maintenance etc.	10	-	5
7	Advertisement & Publicity etc./ Brand Building etc.	50	16	30
8	Printing & Stationery Etc.	10	1	5
9	Office Exp. Etc.	10	0	5
10	Repair & Maintenance etc.	5	-	5
11	Legal exp.	25	1	5
12	Software Development charges	5	-	5
13	ICT & Digital connectivity Exp.	10	-	5
14	Saminar /Staff Training	20	-	5
15	International conference & Tie-ups	10	-	5
16	Help Desk (24x7)	10	-	5
17	Duties & Taxes (Service tax etc.)	10	-	5
18	Misc. (unforeseen)	10	-	5
	Total (B)	490	22	200
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I.K.GUJRAL PUNJAB TECHNICAL UNIVERSITY, JALANDHAR				
Schedule- 9				
CAPITAL EXPENDITURE				
Sr. No.	PARTICULARS	Budget Estimate 2019-20	Revised Budget 2019-20	Amt. in lakh Budget Estimates 2020-21
1. Fixed Assets (IKGPTU)				
(A) IKG PTU Main Campus				
1	Equipments/Software Development(ERP/Networking) etc.	1500	700	800
2	Furniture & Fixture etc.	100	300	200
3	Vehicles etc.	50	55	60
4	Books & digital liabrary etc.	0	15	120
5	Land	2000	10	0
6	Computer/ Furniture & Fixture/ Other non consumeable items	0	0	15
7	Hardware	0	0	20
8	Misc. (unforeseen)	5	5	35
	Sub-total (A)	3655	1085	1250
(B) Teaching Departments Main Campus				
1	Equipments	180	20	516
2	Furnitures & Fixtures	300	20	155
3	Books and Digital Lib. Etc.	60	5	53
4	Computer & Peripherals	120	10	187
5	Lab Equip.	1080	10	1317
6	Tata Technologies	3200	1800	500
7	Misc.(Unforeseen)	60	10	22
	Sub-total (B)	5000	1875	2750
(C) Constituent Campuses				
1	Equipments/Software Development etc.	20	5	64
2	Furniture & Fixture etc.	14	10	60
3	Books & digital liabrary etc.	20	5	35
4	Computer and peripherals	15	1	113
5	Lab Equipments/Edcil	35	1	0
6	Lab Equipments	14	1	105
7	Vehicles etc.	9	1	30
8	Misc. (unforeseen)	8	1	138
	Sub-total (C)	135	25	545
	Total (D) = A+B+C	8790	2985	4545
2. Civil Works				
1	PTU Main Campus	5000	4000	5000
2	Mohali Campus	500	10	500
3	PITTTR Ladowali Road	100	0	100
4	Constituent Campuses (Partially completed Buildings taken over,Batala, Bhikhiwind, Sultanpur lodhi, Dinanagar, Hoshiarpur, Khunimajra and Amritsar)	1000	120	500
	Total (E)	6600	4130	6100

I.K.GUJRAL PUNJAB TECHNICAL UNIVERSITY, JALANDHAR				
		(Amount in Lacs)		
CAPITAL EXPENDITURE		Schedule- 11		
Sr. No.	PARTICULARS	Budget Estimate 2018-19	Revised Budget 2018-19	Budget Estimate 2019-20
1. Fixed Assets (IKGPTU)				
(A) IKG PTU Main Campus				
1	Equipments/Software Development(ERP/Networking) etc.	1500	1500	1500
2	Furniture & Fixture etc.	100	100	100
3	Vehicles etc.	80	80	50
4	Books & digital liabrary etc.	60	0	0
5	Central research facility	200	0	0
6	Misc. (unforeseen)	20	5	5
7	Land		1817	2000
	Sub-total (A)	1960	3302	3655
(B) Teaching Departments Main Campus				
1	Equipments	670	25	180
2	Furnitures & Fixtures	250	50	300
3	Books and Digital Lib. Etc.	90	10	60
4	Computer & Peripherals	130	120	120
6	Lab Equip.	120	118	1080
7	Misc.(Unforeseen)	30	25	60
5	Tata Technologies	0	4529	3200
	Sub-total (B)	1290	4877	5000
(C) Constituent Campuses				
1	Equipments/Software Development etc.	40	46	20
2	Furniture & Fixture etc.	45	51	14
3	Books & digital library etc.	30	30	20
4	Computer and peripherals	30	34	15
5	Central Research Facilities	0	0	0
6	Lab Equipments/Edcil	0	149	38
7	Lab Equipments	140	0	14
8	Misc. (unforeseen)(Laptop &Desktop ((PIT Mohali)	25	29	8
9	Vehicles etc.	70	48	9
	Sub-total (C)	380	387	135
	Total (D) = A+B+C	3630	8566	8790
2. Civil Works				
1	PTU Main Campus	5000	3000	5000
2	Mohali Campus	25	5	500
3	PITTTT Ladowali Road	10	0	100
4	Constituent Campuses (Partially completed Buildings taken over,Batala, Bhikhiwind, Sultanpur lodhi, Dinanagar, Hoshiarpur, Khunimajra and Amritsar)	550	20	1000
5	Other Constituent Campuses / Misc. (land handed over)/ CPS,Bassian Kothi,Raikot/Bazike,Ludhiana,Constituent Campus arniwala, Constituent Campus Sikhwala, Constituent Campus Nandgarh/Mansa	15	0	
	Total (E)	5600	3025	6600
	Total Capital Expenditure (D+E)	9230	11591	15390

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Schedule -11					
I.K.G. PUNJAB TECHNICAL UNIVERSITY, JALANDHAR					
				Amt. In Lacs	
CAPITAL EXPENDITURE					
1. Fixed Assets (IKGPTU)					
Sr. No.	(A) IKG PTU Main Campus	Budget Estimate 2017-2018	Actual Income/ Expenditure upto 31-12-2017	Revised Budget 2017-18	Budget Estimate 2018-2019
1	Equipments/Software Development& IT Infrastructure (ERP/Networking) etc.	360	17	70	1500
2	Furniture & Fixture etc.	325	18	60	100
3	Vehicles etc.	90	63	95	80
4	Books & digital library etc.	125	2	20	60
5	Central research facility	500	0	50	200
6	Misc. (unforeseen)	30	0	5	20
Total (A)		1430	100	300	1960
(B) Teaching Departments Main Campus		Budget Estimate 2017-2018	Actual Income/ Expenditure upto 31-12-2017	Revised Budget 2017-18	Budget Estimate 2018-2019
1	Equipments	935	9	40	670
2	Furnitures & Fixtures	449	10	45	250
3	Books and Digital Lib. Etc.	61	0	10	90
4	Computer & Peripherals	843	0	40	130
5	Lab Equip.	920	5	60	120
6	Misc (Unforeseen)	12	0	5	30
Total (B)		3220	24	200	1290
(C) Constituent Campuses		Budget Estimate 2017-2018	Actual Income/ Expenditure upto 31-12-2017	Revised Budget 2017-18	Budget Estimate 2018-2019
1	Equipments/Software Development etc.	383	33	50	40
2	Furniture & Fixture etc.	75	13	30	45
3	Vehicles etc.	0	0	0	70
4	Books & digital library etc.	18	0	10	30
5	Computer and Peripheral	0	0	0	30
6	Lab equipment	0	0	0	140
7	Misc. (unforeseen)	104	0	10	25
Total (C)		580	46	100	380
Total (D) = A+B+C		5230	170	600	3630
2. Civil Work		Budget Estimate 2017-2018	Actual Income/ Expenditure upto 31-12-2017	Revised Budget 2017-18	Budget Estimate 2018-2019
6	PTU Main Campus	6600	1616	2000	5000
7	Mohali Campus	50	0	0	25
8	PITTTR Ladowali Road	50	20	10	10
9	Constituent Campuses (Partially completed Buildings taken over, Batala, Bhikhiwind, Sultanpur lodhi, Dinanagar, Hoshiarpur, Khunimajra and Amritsar)	900	212	280	550
10	Other Constituent Campuses / Misc. (land handed over)/ CPS,Bassian Kothi,Raikot/Bazike,Ludhiana,Constituent Campus arniwala, Constituent Campus Sikhwala, Constituent Campus Nandgarh/Mansa	400	100	100	15
Total (E)		8000	1948	2390	5600
Gross Total (D+E)		13230	2118	2990	9230

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Schedule -11				
I.K.G. PUNJAB TECHNICAL UNIVERSITY, JALANDHAR				
				Amt. In Lacs
CAPITAL EXPENDITURE				
1. Fixed Assets (IKGPTU)				
Sr. No.	(A) IKG PTU Main Campus	Budget Estimate 2016-17	Revised Budget 2016-17	Budget Estimate 2017-2018
1	Equipments/Software Development(ERP/Networking) etc.	2074	1700	360
2	Furniture & Fixture etc.	320	200	325
3	Vehicles etc.	0	50	90
4	Books & digital liabrary etc.	230	100	125
5	Central research facility	150	150	500
6	Misc. (unforeseen)	60	20	30
Total (A)		2834	2220	1430
(B) Teaching Departments Main Campus				
1	Equipments	0	0	935
2	Furnitures & Fixtures	0	0	449
3	Books and Digital Lib. Etc.	0	0	61
4	Computer & Peripherals	0	0	843
5	Central Research Facilities	0	0	0
6	Lab Equip.	0	0	920
7	Misc.(Unforeseen)	0	0	12
Total (B)		0	0	3220
(C) Constituent Campuses				
1	Equipments/Software Development etc.	1254	200	383
2	Furniture & Fixture etc.	608	100	75
3	Vehicles etc.	156	50	0
4	Books & digital liabrary etc.	127	50	18
5	Misc. (unforeseen)	15	10	104
Total (C)		2160	410	580
Total (D) = A+B+C		4994	2630	5230
2. Civil Work				
		Budget Estimate 2016-17	Revised Budget 2016-17	Budget 2017-2018
6	PTU Main Campus	5550	6305	6600
7	Mohali Campus	25	20	50
8	PITTTR Ladowali Road	200	25	50
9	Constituent Campuses (Partially completed Buildings taken over,Batala, Bhikhiwind, Sultanpur Iodhi, Dinanagar, Hoshiarpur, Khunimajra and Amritsar)	1379	600	900
10	Other Constituent Campuses / Misc. (land handed over)/ CPS,Bassian Kothi,Raikot/Bazike,Ludhiana,Constituent Campus arniwala,	491	695	400
Total (E)		7645	7645	8000
Gross Total (D+E)		12639	10275	13230

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Schedule -14				
I.K.G. PUNJAB TECHNICAL UNIVERSITY, JALANDHAR				
		Amt. In Lacs		
C	CAPITAL EXPENDITURE			
Sr. No.	Head	Budget Estimate 2015-16	Revised Budget 2015-16	Budget Estimate 2016-17
1	Equipments/Software Development(ERP/Networking) etc.	520	60	2074
2	Furniture & Fixture etc.	300	10	320
3	Vehicles etc.	50	0	0
4	Books & digital liabrary etc.	150	5	230
5	Central research facility	1500	5	150
6	Misc. (unforeseen)	50	5	60
	Total (A)	2570	85	2834
	2. Fixed Assets (PTU Main Campus /Acad.Depts/Constituent Colleges/Mohali Campus)			
1	Equipments/Software Development etc.	50	65	1254
2	Furniture & Fixture etc.	100	30	608
3	Vehicles etc.	50	0	156
4	Books & digital liabrary etc.	20	20	127
5	Misc. (unforeseen)	20	5	15
	Total (C)	240	120	2160
	3. Civil Work			
6	PTU Main Campus / PIT Kaputhala	8000	4600	5550
7	Mohali Campus	50	8	25
8	PITTTR Ladowali Road	400	0	200
9	PIT (Partially completed Buildings taken over,Batala, Bhikhivind, Sultanpur Iodhi, Dinanagar, Hoshiarpur, Khunimajra and Amritsar)	1100	300	1379
10	Other PIT's / Misc. (land handed over)/ CPS,Bassian Kothi,Raikot/Bazike,Ludhiana,PIT arniwala, PIT Sikhwala, PIT Nandgarh/Mansa	300	70	491
	Total (D)	9850	4978	7645
	Gross Total (C+D)	10090	5098	9805

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