

4.1.6

Details of Expenditure Incurred on Maintenance of Physical facilities and Academic Support facilities of DDE



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

Expenditure incurred on maintenance of physical facilities and academic support facilities of DDE and total expenditure excluding salary, year wise, during the last five years (INR in lakhs)

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	172.31
2017-18	101.42	126.36
2018-19	56.51	73.13
2019-20	48.89	62.08
2020-21	15.05	32.82

Table 4

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

Expenditure incurred on maintenance of physical facilities and academic support facilities of DDE and total expenditure excluding salary, year wise, during the last five years (INR in lakhs)

Year	2016-17	2017-18	2018-19	2019-20	2020-21 (Un-audited)
Expenditure on maintenance of physical facilities and academic support facilities of DDE (INR in lakhs)	95.59	101.42	56.51	48.89	15.05
Total expenditure of the DDE (excluding salary) INR in lakhs	172.31	126.36	73.13	62.08	32.82
Percentage per year	55.47559631	80.26274137	77.27334883	78.75322165	45.85618525
Average Percentage	67.52421868				

Row No:1 Pages 52-56 Balance sheets of Accounts

Row No:2 Pages 40-49 Balance sheets of Accounts

Percentage

expenditure incurred on maintenance of physical facilities of DDE over the last five years academic support facilities of DDE	X 100
Total expenditure excluding salary of DDE over the last five years	

Average

Σ Percentage per year
5

R. Singh
Director

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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	

Reps

Indicator			2016-17	2017-18	2018-19	2019-20	2020-21 (Un-audited)
4.1.5	Expenditure incurred for Infrastructure augmentation for DDE average percentage of expenditure incurred for Infrastructure augmentation for DDE against total expenditure excluding salary year wise during the last five year	Infrastructure augmentation (Amount in Rs.)	197010	21616	170324	7950	28119
		Salary Statement certified by the Finance Officer (Amount in lakh)	11.33	12.19	10.07	13.37	9.81
		Minutes of Finance Committee	Copy enclosed (27 to 36)				
		Budget allocation for Infrastructure of DDE (Budget Estimates for whole University including budget of DDE) Amount in Lakh.	2220	300	3302	1085	470
4.1.6	Average percentage of expenditure incurred on maintenance of physical facilities & academic support facilities of DDE expenditure incurred on maintenance of physical facilities & academic support facilities of DDE & total expenditure excluding salary year wise during last five year	Maintenance of physical facilities (Amount in Rs.)	69549	75380	0	39925	0
		Academic support facilities (Amount in Rs.)	9490295	10066287	5651328	4849331	1504780
		Provide the consolidated fund allocation forwards maintenance of physical facilities and academic support facilities (Amount in lakh)	95.60	101.42	56.51	48.89	15.05

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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)
2015-16	1568.00		
2016-17	595.00	1153.79	10320.21
2017-18	255.00	170.34	11897.94
2018-19	100.00	126.14	6921.21
2019-20	115.00	71.43	9157.28
		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	
2016-17	95.59	10320.21
2017-18	101.42	11897.94
2018-19	56.51	6921.21
2019-20	48.89	9157.28
		13716.22

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