

Revised

4.4.1 Average percentage expenditure incurred on maintenance of physical facilities and academic support facilities excluding salary component during the last five years (INR in lakhs)

Year	Budget allocated for infrastructure augmentation (A)	Expenditure for infrastructure augmentation (B)	Total Expenditure excluding Salary (C)	Expenditure on Maintenance of academic facilities (excluding salary for human resources) (D)	Expenditure on Maintenance of physical facilities (excluding salary for human resources) (E)
2020-21*	10310	1309.27	3289.54	1339.53	113.34
2019-20	7115	7167.57	13716.22	2757.61	212.83
2018-19	11591	4461.70	9157.88	2362.49	148.39
2017-18	3050	1681.51	6921.21	2326.07	129.61
2016-17	10370	6929.16	11897.94	2795.85	108.30

* Data provided for FY 2020-21 is provisional without Depreciation and unaudited. Figures may vary after finalization of Balance Sheet of F.Y. 2020-21.

I.K. Gujral Punjab Technical University
Department of Finance & Accounts
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Finance Officer
I.K. Gujral Punjab Technical University
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4.1.4 Expenditure excluding salary for infrastructure augmentation, year wise during the last five years (INR in lakhs)

Year	2020-21*	2019-20	2018-19	2017-18	2016-17	Total
INR in lakhs (A)	1309.27	7167.57	4461.70	1681.51	6929.16	21549.21
Total Expenditure (B)	3289.54	13716.22	9157.88	6921.21	11897.94	44982.79
Percentage per year A/B* 100	39.80	52.26	48.72	24.30	58.24	223.31

Formula:

$$\text{Percentage per year} = \frac{\text{Expenditure for infrastructure augmentation excluding salary}}{\text{Total expenditure excluding salary}} \times 100$$

$$\text{Average percentage} = \frac{\sum \text{Percentage per year}}{5} = \frac{223.31}{5}$$

$$\text{Average percentage} = 44.66$$

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

Year	2020-21	2019-20	2018-19	2017-18	2016-17	Total
INR in lakhs (A)	1339.53	2757.61	2362.49	2326.07	2795.85	11581.56
Total Expenditure (B)	3289.54	13716.22	9157.88	6921.21	11897.94	44982.79
Percentage per year A/B* 100	40.72	20.10	25.80	33.61	23.50	143.73

$$\text{Percentage per year} = \frac{\text{Expenditure on maintenance of physical and academic support facilities excluding salary component}}{\text{Total expenditure excluding salary component}} \times 100$$

$$\text{Average percentage} = \frac{\sum \text{Percentage per year}}{5} = \frac{143.73}{5}$$

$$\text{Average percentage} = 28.75$$

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Working 4.4.1 and 4.1.4

Expenditure for infrastructure augmentation						
Year	Total Additions (capital Expenditures) (A)	Books (B)	Vehicles (C)	Remaining (Infrastructure) D=A-B-C	Revenue Expenditure Excluding salary(in lacs)(E)	Total Expenditures (Rev+Capital) excl. salary (A+E)
2016-17	6947.94	18.79		6929.16	4950.00	11897.94
2017-18	1773.10	26.67	64.92	1681.51	5148.11	6921.21
2018-19	4470.93	9.23		4461.70	4686.94	9157.88
2019-20	7211.79	13.70	30.51	7167.57	6504.42	13716.22
2020-21*	1309.27	0.00	0.00	1309.27	1980.28	3289.54

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

Year	Expenditure on Maintenance of physical facilities (excluding salary for human resources)			Expenditure on Maintenance of academic facilities (excluding salary for human resources)	Total (Physical Maintenance and Academic Maintenance E= C+D
	Repair & Maintenance (A)	Horticulture (B)	Total C= (A+B)		
2020-21*	111.92	1.41	113.34	1226.20	1339.53
2019-20	209.43	3.40	212.83	2544.79	2757.61
2018-19	130.42	17.96	148.39	2214.10	2362.49
2017-18	82.60	47.01	129.61	2196.45	2326.07
2016-17	74.32	33.97	108.30	2687.56	2795.85

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Supporting document for indicator 4.1.4

Audited Utilization Statement

Year	Budget allocated for infrastructure augmentation (A)	Expenditure for infrastructure augmentation (B)	Budget Utilization Percentage (B/A)*100
2020-21*	10310	1309.27	12.70
2019-20	7115	7167.57	100.74
2018-19	11591	4461.11	38.49
2017-18	3050	1681.51	55.13
2016-17	10370	6929.16	66.82
Total	42436	21548.62	50.78

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By  Finance Officer
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