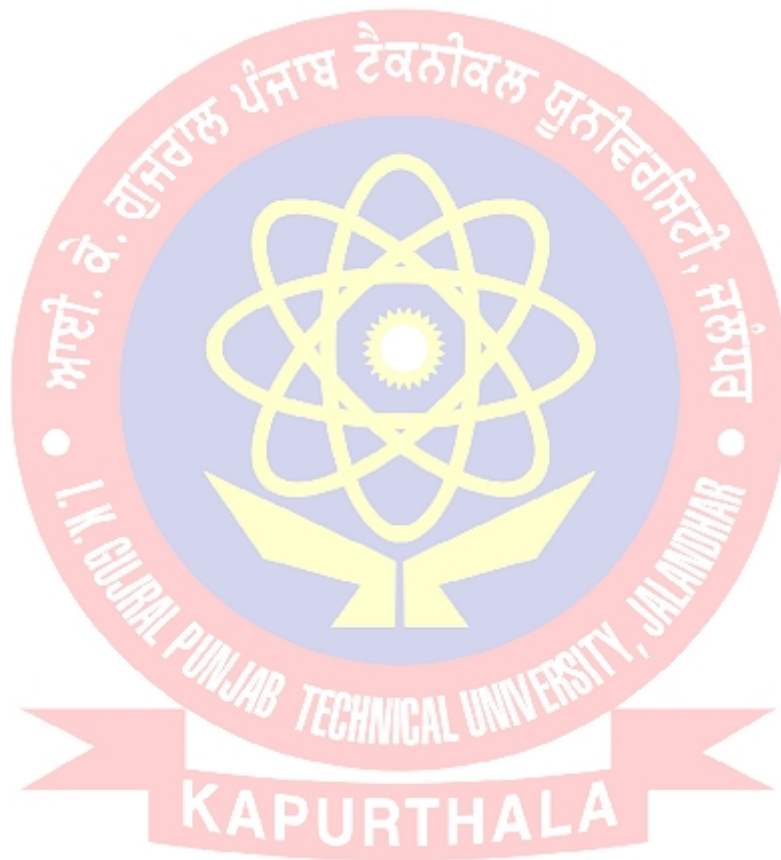


4.7

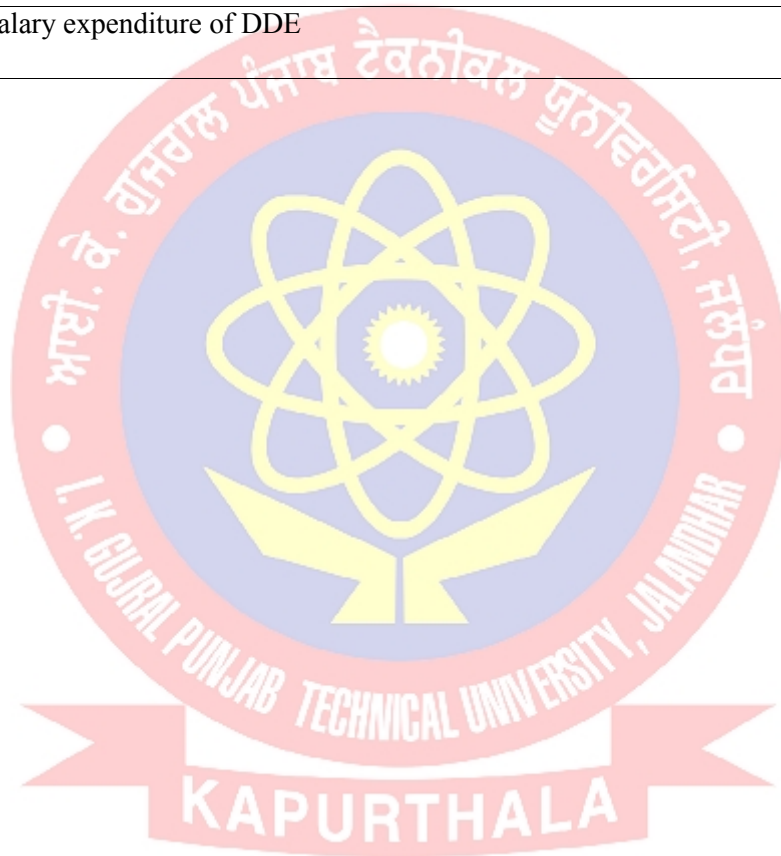
Total Expenditure of the DDE excluding salary year wise during the last five years (INR in Lakhs)



## 4.7

## Supporting Documents

Sl. No.	Document Attached	Page No.
1.	Details of total expenditure of DDE excluding salary	1-4
2.	Salary expenditure of DDE	5-6



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)

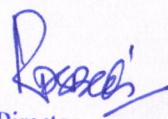

**Table 2**

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

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

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

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

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

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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

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Repairs

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 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	

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I.K.GUJRAL PUNJAB TECHNICAL UNIVERSITY			
Salary Expenditure DDE			
S.No.	Financial Year	NUMBER OF EMPLOYEES	Salary Amount in Rs.
1	2020-21	13	981338
	<b>Total</b>		<b>981338</b>

  26/11/21  
26/11/21  
  
  
Rasool

Indicators 4.1.5 and 4.1.6

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Salary Expenditure DDE		
F. YEAR	NUMBER OF EMPLOYEES	Salary Amount In Rs.
2015-16	41	2543319
2016-17	18	1132896
2017-18	18	1218635
2018-19	16	1006836
2019-20	21	1337016
<b>TOTAL</b>		<b>7238702</b>

*[Handwritten signatures and initials in blue ink]*