

4.1.4 Average percentage of expenditure excluding salary for infrastructure augmentation during the last five years (INR in Lakhs) (10)

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) (10)

YEAR	Budget allocated for infrastructure augmentation	Expenditure for infrastructure augmentation	Total expenditure excluding Salary	Expenditure on maintenance of academic facilities (excluding salary for human resources)	Expenditure on maintenance of physical facilities (excluding salary for human resources)
2016-17	663	391.09	411.3	5.56	14.65
2017-18	349	771.71	819.83	3.94	44.18
2018-19	462	891.34	928.42	0.86	36.22
2019-20	625	606.16	646.55	2.03	38.36
2020-21	625	395.42	428.6	7.18	26

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4.1.4. Average Percentage of budget allocation, excluding salary for infrastructure augmentation during the last Five years (10)

Budget allocated for infrastructure augmentation(lacs)	Budget utilised for infrastructure development(lacs)	Year of allocation
662.50	391.08	2016-17
349.00	771.17	2017-18
462.00	891.33	2018-19
625.00	606.16	2019-20
625.00	395	2020-21

ABHILASHI UNIVERSITY MANDI
BUDGET FOR THE YEAR 2016-17


Sources of Finance	Amount (Rs in Crores)
Gross receipt(Tuition fees +hostel fees +othe	16.80
Bank interest received	0.35
Research Grants	0.00
Contribution from society	0.00
other receipt	0.00
Total	17.15
Application to Funds	
Expenses	
Staff Salaries & Other Benefits	5.56
Student Welfare Expenses	0.00
Scholarship	0.00
Depreciation	2.31
Academic Development & administrative	
Expenses	3.10
staff welfare fund	0.01
Fixed Assets	3.91
Repayment of Loans	1.51
Current Assets	0.55
Repair & Maintenance	0.20
Total	17.15

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ABHILASHI UNIVERSITY MANDI
BUDGET FOR THE YEAR 2017-18

<u>Sources of Finance</u>	<u>Amount (Rs in Crores)</u>
Gross receipt(Tuition fees +hostel fees +Tr	22.95
Bank interest received	0.28
Research Grants	0.00
Contribution from society	0.00
Total	23.23
Application fo Funds	
Expenses	
Staff Salaries & Other Benefits	7.73
Student Welfare Expenses	0.00
Scholarship	0.16
Depriciation	2.48
Academic Development & administrative f	2.81
Fixed Assets	7.72
Repayment of Loans	1.31
Current Assets	0.54
Repair &Maintenance	0.48
Total	23.23


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ABHILASHI UNIVERSITY MANDI
BUDGET FOR THE YEAR 2018-19

<u>Sources of Finance</u>	<u>Amount (Rs in Crores)</u>
Gross receipt(Tuition fees +hostel fees +Tran	27.71
Bank interest received	0.25
Research Grants	0.00
Contribution from society	0.00
Total	27.96
Application fo Funds	
Expenses	
Staff Salaries & Other Benefits	8.90
Student Welfare Expenses	0.00
Scholarship	0.19
Depriciation	2.94
Academic Development & administrative	
Expenses	4.35
Fixed Assets	8.91
Repayment of Loans	1.76
Current Assets	0.54
Repair &Maintenance	0.37
Total	27.96


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ABHILASHI UNIVERSITY MANDI
BUDGET FOR THE YEAR 2019-20

<u>Sources of Finance</u>	<u>Amount (Rs in Crores)</u>
Gross receipt(Tuition fees +hostel fees +Tran	25.85
Bank interest received	0.29
Research Grants	0
Contribution from Society	0.00
Total	26.14

Application of Funds

Expenses	
Staff Salaries & Other Benefits	9.26
Student Welfare Expenses	0
Scholarship	0.21
Depriciation	3.56
Academic Development & administrative	
Expenses	2.25
Fixed Assets	6.06
Repayment of Loans	3.4
Current Assets	1.00
Repair &Maintenance	0.4
Total	26.14

Finance Officer
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ABHILASHI UNIVERSITY MANDI
BUDGET FOR THE YEAR 2020-21

<u>Sources of Finance</u>	<u>Amount (Rs in Crores)</u>
Gross receipt	17.52
Bank interest received	0.12
Grants received from NGO	0.03
Contribution from Society	0.00
Total	17.67
<u>Application of Funds</u>	
Expenses	
Staff Salaries & Other Benefits	8.53
Student Welfare Expenses	0
Scholarship	0.13
Depreciation	2.51
Academic Development & Administrative Expenses	0.87
Fixed Assets	3.95
Repayment of Loans	0.7
Current Assets	0.64
Repair & Maintenance	0.34
Total	17.67


Officer
Abhilashi University, Phal Chowk,
Dist. Chachyo, Dist. Mandi (H.P.)