

# A. P. Shah Institute of Technology

## Cumulative Budget Report of CFY 2019-2020

Items	Budget in CFY 2020	Actual Expenses in CFY 2020	Budget in CFY 2019	Actual Expenses in CFY 2019	Budget in CFY 2018	Actual Expenses in CFY 2018	Budget in CFY 2017	Actual Expenses in CFY 2017
Laboratory Consumables	14000.0	13500.0	13500.0	13000.0	13000.0	12500.0	12000.0	11500.0
Laboratory Equipment	19000.0	18000.0	18500.0	17500.0	18000.0	17000.0	17000.0	16000.0
Maintenance and Spares	10000.0	9700.0	9700.0	9500.0	9500.0	9200.0	9000.0	8700.0
Miscellaneous expenses	7000.0	6800.0	6700.0	6500.0	6500.0	6200.0	6000.0	5800.0
Research and Development	14500.0	14000.0	14000.0	13500.0	13500.0	13000.0	13000.0	12600.0
Software	12500.0	12000.0	12000.0	11500.0	11500.0	11000.0	11000.0	10500.0
Training and Travel	7600.0	7400.0	7500.0	7300.0	7400.0	7200.0	7300.0	7100.0
Total	84600.0	81400.0	81900.0	78800.0	79400.0	76100.0	75300.0	72200.0

Department of Information Technology