

A. P. Shah Institute of Technology

Cumulative Budget Report of CFY 2023-2024

Items	Budget in CFY	Actual Expenses in CFY	Budget in CFYm1	Actual Expenses in CFYm1	Budget in CFYm2	Actual Expenses in CFYm2	Budget in CFYm3	Actual Expenses in CFYm3
Laboratory Consumables	99.0	742.0	571.0	8510.0	624.0	49.0	950.0	742.0
Laboratory Equipment	414.0	800.0	852.0	321.0	372.0	713.0	862.0	81.0
Maintenance and Spares	977.0	356.0	50.0	2870.0	450.0	111.0	821.0	862.0
Miscellaneous expenses	847.0	1170.0	285.0	565.0	207.0	701.0	849.0	660.0
Research and Development	810.0	39.0	1000.0	160.0	885.0	321.0	751.0	779.0
Software	264.0	520.0	889.0	9660.0	951.0	793.0	639.0	861.0
Training and Travel	230.0	537.0	163.0	951.0	112.0	181.0	388.0	358.0
Total	3141.0	4164.0	3810.0	23037.0	3601.0	2869.0	5260.0	4343.0

Department of Information Technology