

# A. P. Shah Institute of Technology

## Cumulative Budget Report of CFY 2015-2016

| Items                    | Budget in CFY 2016 | Actual Expenses in CFY 2016 | Budget in CFY 2015 | Actual Expenses in CFY 2015 | Budget in CFY 2014 | Actual Expenses in CFY 2014 | Budget in CFY 2013 | Actual Expenses in CFY 2013 |
|--------------------------|--------------------|-----------------------------|--------------------|-----------------------------|--------------------|-----------------------------|--------------------|-----------------------------|
| Laboratory Consumables   | 11000.0            | 10500.0                     | 10000.0            | 9500.0                      | 0                  | 0                           | 0                  | 0                           |
| Laboratory Equipment     | 16000.0            | 15000.0                     | 15000.0            | 14000.0                     | 0                  | 0                           | 0                  | 0                           |
| Maintenance and Spares   | 8500.0             | 8200.0                      | 8000.0             | 7800.0                      | 0                  | 0                           | 0                  | 0                           |
| Miscellaneous expenses   | 5500.0             | 5200.0                      | 5000.0             | 4800.0                      | 0                  | 0                           | 0                  | 0                           |
| Research and Development | 12500.0            | 12200.0                     | 12000.0            | 11800.0                     | 0                  | 0                           | 0                  | 0                           |
| Software                 | 10500.0            | 10000.0                     | 10000.0            | 9800.0                      | 0                  | 0                           | 0                  | 0                           |
| Training and Travel      | 7200.0             | 7000.0                      | 7000.0             | 6800.0                      | 0                  | 0                           | 0                  | 0                           |
| Total                    | 71200.0            | 68100.0                     | 67000.0            | 64500.0                     | 0.0                | 0.0                         | 0.0                | 0.0                         |

Department of Information Technology