

Summary of Budget for the CFY and the Actual Expenditures Incurred in the CFYm1, CFYm2, CFYm3 (for the Department

****Include both UG and PG***

In lacs

Items	Budgeted in CFY M2 (15-16)	Actual expenses in CFY M2 (15-16)	Budgeted in CFY M1 (16-17)	Actual Expenses in CFY M1 (16-17)	Budgeted in CFY (17-18)	Actual Expenses in CFY M1 (17-18)	Budgeted in CFY (18-19)
Laboratory Equipments	1100000	1011000	800000	772000	500000	500000	500000
Software/computational facilities	1200000	1150000	1600000	1500000	1750000	1600000	300000
Laboratory consumables	200000	198000	250000	228000	300000	276000	300000
Maintenance and spares	350000	342000	400000	368000	400000	300000	350000
Training and Travel	700000	652000	600000	460000	500000	455000	600000
Miscellaneous expenses for academic activities*	500000	478000	400000	375000	500000	472000	550000
Research and development	300000	282000	400000	380000	400000	380000	450000
Total	4350000	4113000	4450000	4083000	4350000	3983000	3050000

III.8. Summary of Budget for the CFY and the Actual Expenditures Incurred in the CFYm1, CFYm2, CFYm3 (exclusively

for the UG Program in the Department)

In lakhs

Items	Budgeted in CFY	Actual expenses in CFY (till...)	Budgeted in CFYm1	Actual expenses in CFYm1	Budgeted in CFYm2	Actual Expenses in CFYm2	Budgeted in CFYm3	Actual Expenses in CFYm3
Laboratory Equipments	1210000.00							
SW purchase								
Laboratory consumables	1,82,000							
Maintenance and spares								
Travel								
Miscellaneous expenses for academic activities*								
Total								

III.8. Summary of Budget for the CFY and the Actual Expenditures Incurred in the CFYm1, CFYm2, CFYm3 (exclusively for the PG Program in the Department)

In lakhs

Items	Budgeted in CFY	Actual expenses in CFY (till...)	Budgeted in CFYm1	Actual expenses in CFYm1	Budgeted in CFYm2	Actual Expenses in CFYm2	Budgeted in CFYm3	Actual Expenses in CFYm3
Laboratory Equipments	1,60,000							

SW purchase								
Laboratory consumables	56,000							
Maintenance and spares								
Travel								
Miscellaneous expenses for academic activities*								
Total								

1.8. Budget Allocation, Utilization, and Public Accounting (10)

Summary of current financial year's budget and the actual expenditures incurred (exclusively for the institution) for three previous financial years.

Item	2012-13		2011-12		2010-11		2009-10	
	Budgeted up to 31/12/12	Expenses up to 31-12-2013	Budgeted	Expenses	Budgeted	Expenses	Budgeted	Expenses
Infrastructural built-up	Incurred and maintained by Management		Incurred and maintained by Management		Incurred and maintained by Management		Incurred and maintained by Management	
Library								
Laboratory equipment								
Laboratory consumables								
Teaching and non-teaching staffs salary								
R&D								
Travel								
Other, specify								
Total								