

Summary of budget for the Current Financial Year 2014-15 Computer Science Engineering

Items	Budgeted in CFY 2014-2015	Actual Expenses in CFY 2014-2015	Budgeted in CFY 2013-2014	Actual Expenses in CFY 2013-2014	Budgeted in CFY 2012-13	Actual Expenses in CFYm1 2012-13	Budgeted in CFY 2011-12	Actual Expenses in CFYm2 2011-12
Laboratory equipments	2000000.00	1,906,039.08	4800,000.00	4,652,490.00	900,000.00	823,686.00	15,00,000.00	1,486,228.15
Software purchase	800000.00	616786.00	10,00,000.00	941,430.96	400,000.00	324,566.66	300,000.00	277,000.74
R&D	500000.00	450000.00	2,000,000.00	1616670.00	280,000.00	269516.00	550,000.00	545890.00
Laboratory consumables	550000.00	446,472.00	400,000.00	377,390.00	300,000.00	259,997.82	300,000.00	229,001.00
Maintenance and spares	750000.00	5,65,150.00	600,000.00	538,750.00	500000.00	472,487.00	500,000.00	459,765.00
Travel & Training	1000000.00	945000.00	1,000,000.00	818500.00	1000,000.00	810000.00	850,000.00	804,000.00
Miscellaneous expenses for academic activities	800000.00	545000.00	600,000.00	520000.00	500,000.00	487000.00	500,000.00	427000.00
Total	6400000	4,909,297.08	9,855,000.00	8,997,230.96	3,880,000.00	3,447,253.48	3,000,000.00	4,228,884.89