

S. N.	Head of expenditure	2020-21		2019-20		2018-19		2017-18	
		Budgeted (amount in lakh)	Actual Expenses (amount in lakh)	Budgeted (amount in lakh)	Actual Expenses (amount in lakh)	Budgeted (amount in lakh)	Actual Expenses (amount in lakh)	Budgeted (amount in lakh)	Actual Expenses (amount in lakh)
1	Infrastructure Built-Up	125	125	80.68	80.68	0	0	0	0
2	Library								
3	Laboratory equipment <i>250000 (5) LAB - (5)</i>	5.86	5.86	12.84	12.84	14.73	14.73	9.45	9.43
4	Laboratory consumables	0	0	4.52	4.52	39.9	39.9	17.04	6.52
5	Teaching and non-teaching staff salary	0	0	4.12	4.12	3.32	3.32	3.07	2.32
6	Maintenance and spares <i>451000 (5) LAB (5)</i>	1436.93	1436.93	1184.93	1430.83	864.07	1059.99	339.71	923.52
7	R&D	0.42	0.42	5.4	5.4	12.31	12.31	11.06	9.06
8	Training and Travel	4.98	4.98	0.89	0.89	0.96	0.96	0.77	0.77
9	Miscellaneous expenses (Electric Bills, Professional Services, OE and RRT, etc.)	0.13	0.13	1.31	1.31	0.59	0.59	1.22	0.49
10	Others (Gymkhana, Gathering, Development, Student aid funds, PG grants, CNID, etc.)	38.2	38.2	95.27	95.27	103.76	103.76	147.31	100.00
	Total	1750.85	1750.85	1467.2	1713.1	1123.00	1318.92	630.37	1153.85

*S.V. Kelloger*

*7/10/21*  
*26/8/22*

*S.V. Kelloger*  
*Principal*