

10.3. Program Specific Budget Allocation, Utilization (30)

Total Budget at program level: For CFY, CFYm1, CFYm2& CFYm3

From Faculty Grants Only (expenditure per Students: Institute basis)

For 2018-19 (Rs. In Lakhs)

Total Budget in 2018-19		Actual expenditure in 2018-19 (till 31.12.2018):		Total No. of students in 2018-19
Non recurring	Recurring	Non Recurring	Recurring	Expenditure per student
3.20	29.89	2.24	26.42	0.79

For 2017-18 (Rs. In Lakhs)

Total Budget in 2017-18:		Actual expenditure in 2017-18:		Total No. of students in 2017-18:
Non recurring	Recurring	Non Recurring	Recurring	Expenditure per student
72.23	45.00	69.75	40.23	0.95

For 2016-17 (Rs. In Lakhs)

Total Budget in 2016-17:		Actual expenditure in 2016-17:		Total No. of students in 2016-17:
Non recurring	Recurring	Non Recurring	Recurring	Expenditure per student
10.22	45.00	9.089	33.25	0.91

For 2015-16 (Rs. In Lakhs)

Total Budget in 2015-16:		Actual expenditure in 2015-16:		Total No. of students in 2015-16:
Non recurring	Recurring	Non Recurring	Recurring	Expenditure per student
120.22	93.50	110.882	88.64	0.97

Table B.10.3a

Items	Budgeted in 2018-19	Actual expenses 2018-19(till 31.12.2018)	Budgeted in 2017-18	Actual Expenses in 2017-18	Budgeted in 2016-17	Actual Expenses in 2016-17	Budgeted in 2015-16	Actual Expenses in 2015-16
Laboratory equipment	110.00	102.64	10.00	8.3	150.00	141.49	15.00	11.29

Software	System software and Application Software cost is included with Equipment cost							
Laboratory consumable	10.00	6.11	20.00	17.53	30.00	26.55	20.00	17.60
Maintenance and spares	Included in Laboratory Consumables							
R & D	Separate R & D Project Grants received and indicated							
Training & Travel	-	-	-	-	-	-	-	-
Miscellaneous expenses *	10.60	8.50	5.55	5.35	8.66	8.62	3.33	3.28
Total	120.60	117.25	35.55	31.18	188.66	176.66	38.33	32.17

Table B.10.3b (Rs. In Lakhs)

*** Items to be mentioned.**