

Budget details of department of Computer Science & Engineering

Items	Budgeted in CFY 2018-19	Actual Expenses in CFY 2018-19	Budgeted in CFY 2017-18	Actual Expenses in CFY 2017-18	Budgeted in CFY 2016-17	Actual Expenses in CFY 2016-17	Budgeted in CFY 2015-16	Actual Expenses in CFY 2015-16
Lab Equipment	800,000.00	750,820.00	650,000.00	642,513.00	600,000.00	590,885.00	1,500,000.00	1,454,560
Lab Equipment (with TEQIP-II)	3,500,000. 00	3,500,936.00			250,000.00	262,500.00	70,000.00	70,854
Software (with TEQIP-II)					700,000.00	700,000.00		
Lab consumable	25,000.00	23,681.00	18,500.00	18,500.00			150,000.00	137,680
Maintenance and spares	9,000.00	7,300.00	10,000.00	10,500.00				
Training & Travel (with TEQIP-II)	250,000.00	283,561.00	300,000.00	335,876.00	1,100,000.00	1,127,725.00	800,000.00	822,163
Misc.expenses for academic activities	10,000.00	10,249.00	13,000.00	10,656.00				
Total	4,594,000. 00	4,576,547.00	991,500.00	1,018,045.00	2,650,000.00	2,681,110.00	2,520,000.00	2,485,257

Budget Allocated in rupees for B.Tech CSE Program

Items	Budgeted in CFY 2018-19	Actual Expenses in CFY 2018-19	Budgeted in CFY 2017-18	Actual Expenses in CFY 2017-18	Budgeted in CFY 2016-17	Actual Expenses in CFY 2016-17	Budgeted in CFY 2015-16	Actual Expenses in CFY 2015-16
Lab Equipment	400,000.00	375,410.00	325,000.00	321,256.00	300,000.00	295,442.00	750,000.00	727,280.00
Lab Equipment (with TEQIP-II)	1,750,000.00	1,750,648.00			125,000.00	131,250.00	35,000.00	35,427.00
Software (with TEQIP-II)					350,000.00	350,000.00		
Lab consumable	12,500.00	11,840.00	9,250.00	9,250.00			75,000.00	68,840.00
Maintenance and spares	4,500.00	3,650.00	5,000.00	5,250.00				
Training & Travel (with TEQIP-II)	125,000.00	141,781.00	150,000.00	167,938.00	550,000.00	563,862.00	400,000.00	411,081.00
Misc.expenses for academic activities	5,000.00	5,124.00	6,500.00	5,328.00				
Total	2,297,000.00	2,288,453.00	495,750.00	509,022.00	1,325,000.00	1,340,554.00	1,260,000.00	1,242,628.00