

**GURU NANAK INSTITUTE OF TECHNOLOGY
IBRAHIMPATNAM**

CONSOLIDATED BUDGET VS ACTUAL EXPENDITURE INCURRED

sl no	Expenditure	2019-20		2020-21	
		BUDGET	ACTUAL	BUDGET	ACTUAL
1	Libraries	28,62,274	15,59,803	28,00,000	5,97,472
2	Laboratory Equipments	2,48,555	2,37,272	20,00,000	3,81,779
3	Laboratory Consumables	23,71,715	21,08,416	22,00,000	20,78,999
4	Research & Development	5,65,530	5,48,564	12,00,000	9,17,696
5	Travelling & Training Exp.	10,89,390	10,45,361	8,00,000	3,77,520
6	Software Purchase	1,26,000	-	6,00,000	1,89,340
7	Dept. Maintenance Exp.	11,47,482	11,13,058	19,00,000	13,94,624
	Total:	84,10,946	66,12,473	1,15,00,000	59,37,430
<u>ADMINISTRATION EXPENSES</u>					
1	Salaries (Teaching & Non-Teaching)	17,45,02,697	16,83,98,655	17,95,00,000	16,90,77,770
2	Infrastructural Built Up	73,00,000	-	-	-
3	College Equipment	12,25,000	5,62,877	11,50,000	5,69,000
4	Furniture & Fixtures	1,55,000	-	5,00,000	-
5	Interest on Bank Loans	-	-	75,00,000	60,97,565
5	Placement Training Exp.	28,50,000	12,45,785	19,50,000	11,46,122
6	Admin. & Maintenance Exp.	2,54,57,303	2,53,99,469	2,01,00,000	1,92,78,645
	Total:	21,99,00,947	20,22,19,258	22,22,00,000	20,21,06,532
	Depreciation	1,00,00,000	94,44,717	91,50,000	80,58,296
	Grand Total	22,99,00,947	21,16,63,975	23,13,50,000	21,01,64,828

