



BUDGET UTILIZATION FOR FINANCIAL YEAR 2020-21

S. No	Head of Account	Budget Approved for FY 2020-21	Utilization for FY 2020-21
01	Salaries	97000000	96264280
02	Laboratory equipment	600000	577864
03	Laboratory consumables & others	2800000	2748318
04	Infrastructure	1000000	946019
05	Library	600000	531651
06	R&D and Consultancy	2100000	2000000
07	Training & Travel	1900000	1813653
08	Maintenance and Spares	200000	110856
09	Other recurring Expenses	25000000	24054624
10	Miscellaneous Expenses	15000000	14819262
	Total	146200000	143866527



Principal