

6.4.3 Institutional strategies for Mobilisation of funds and the optimal utilization of resources.								
ITEMS	BUDGETED IN CFY	ACTUAL EXPENSES IN CFY TILL	BUDGETED IN CFY	ACTUAL EXPENSES IN CFY TILL	BUDGETED IN CFYm1	ACTUAL EXPENSES IN CFYm1 TILL	BUDGETED IN CFYm2	ACTUAL EXPENSES IN CFYm2 TILL
	(2022-23)	(2022-23)	(2021-22)	(2021-22)	(2020-21)	(2020-21)	(2019-20)	(2019-20)
INFRASTRUCTURE BUILT-UP	1973180	2000000	500000	428143	0	0	6500000	6861150
LIBRARY	47612	50000	175000	155061	100000	99901	500000	431286
LABORATORY EQUIPMENT	433434	500000	50000	0	50000	0	500000	473798
LABORATORY CONSUMABLES	0	0	20000	13777	0	0	0	0
TEACHING & NON- TEACHING STAFF SALARY	32509168	30000000	30000000	32795456	35000000	34935744	34000000	32132042
MAINTENANCE & SPARES	4217011	4500000	4000000	4265725	3500000	3687904	450000	3833215
R&D	1648636	2000000	1500000	1975566	2500000	2766683	4000000	2539577
TRAINING & TRAVEL	394597.57	500000	25000	29846	900000	85927	500000	400125
MISCELLANEOUS EXPENSES	77586.16	150000	30000	33740	1300000	159762	100000	47795
OTHER, SPECIFY	16726664	20000000	10000000	6322646	11500000	10616790	8500000	8569568
TOTAL	58027889	59700000	46300000	46019960	54850000	52352711	55050000	55288556

