

6.4.1 Institutional strategies for mobilisation of funds and the optimal utilisation of resources

Table 1 - CFY 2022-2023

Total Income 1250621000				Actual expenditure(till...): 1155832000			Total No. Of Students 8985
Fee	Govt.	Grants	Other sources(specify)	Recurring including salaries	Non Recurring	Special Projects/Anyother, specify	Expenditure per student
1028740000	0	0	221881000	924740000	231092000	0	128640.18

Items	Budgeted in 2022-23	Actual Expenses in 2022-23 till
Infrastructure Built-Up	15,29,00,000	14,46,33,500
Library	1,19,00,000	1,08,47,000
Laboratory equipment	8,89,77,000	6,20,33,000
Laboratory consumables	17,88,09,000	13,72,10,000
Teaching and non-teaching salary	53,00,00,000	54,30,48,000
Maintenance and spares	10,00,00,000	7,23,34,500
R&D	2,54,88,000	53,86,000
Training and Travel	1,61,59,000	46,66,000
Miscellaneous Expenses	16,49,33,000	8,78,37,000
Others, specify	16,49,33,000	8,78,37,000
Total	1,43,40,99,000	1,15,58,32,000