

Financial Management and Resource Mobilization

Table 2 - CFYm1 2021-2022

Total Income 1250621000				Actual expenditure(till...): 1155832000		
Fee	Govt.	Grants	Other sources(specify)	Recurringincluding salaries	Non Recurring	Special Projects/Anyother, specify
1028740000	0	0	221881000	924740000	231092000	0

Items	Budgeted in 2021-2022	Actual Expenses in 2021-2022 till
Infrastructure Built-Up	6400000	6131500
Library	1177500	9549000
Laboratory equipment	7450300	4011200
Laboratory consumables	1371280	1073840
Teaching and non-teaching sta	4800000	4727900

Maintenance and spares	6500000	3657500
R&D	3166400	4050000
Training and Travel	9681000	1897000
Miscellaneous Expenses*	8065600	1116542
Others, specify	8065600	1116542
Total	1035063000	901797000