

**Budget Utilization Document
Academic Year 2021-22**

During the academic year 2021-22, the allocated budget was effectively utilized to ensure the smooth functioning of the institution, enhance academic excellence, strengthen infrastructure, promote research activities and sustain continuous quality improvement initiatives within the Faculty of Pharmacy. The financial resources were prudently managed in alignment with institutional priorities and regulatory norms, ensuring sound financial practices and adequate support for both academic and administrative functions.

Total Proposed Budget Allocation: ₹ 39000000.00

Total Utilized Budget: ₹40906249.00

Detailed Budget Utilization (Head-wise)

S. No.	Budget Head	Allocated Amount (₹)	Utilized Amount(₹)
1	Admission & Counseling Expenses	500000	691183.00
2	Advertisement Expenses	500000	246770.00
3	Staff/ Student Welfare Expenses	1500000	1601306.00
4	Printing & Stationery	700000	1075657.00
5	Legal & Professional Charges	500000	29760.00
6	Banking & Interest on Overdraft	3000000	3807072.00
7	Infrastructure Built-Up	1500000	3990652.00
8	Library	500000	420058.00
9	Laboratory equipment	1500000	601080.00
10	Laboratory consumables	2500000	1885895.00
11	Teaching and non-teaching staff salary	16000000	14924641.00
12	Maintenance and spares	4500000	5711213.00
13	R&D	500000	76686.00
14	Training and Travel	1800000	2046314.00
15	Affiliation Expenses	1000000	940421.00
16	Miscellaneous expenses* Office General, Sports, Workshop & Seminar, Duty & Taxes etc	2500000	2857541.00
Total		39000000.00	40906249.00

Dr. Vipin V Dhote
Principal
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