

**Budget Utilization Document  
Academic Year 2022-23**

The annual budget for the academic year 2022-23 has been optimally utilized to facilitate smooth institutional functioning, promote academic excellence, strengthen infrastructure, advance research activities and sustain continuous quality improvement initiatives within the Faculty of Pharmacy. The financial resources have been prudently administered in line with institutional priorities and regulatory norms, ensuring sound financial practices and adequate support for both academic and administrative functions.

**Total Proposed Budget Allocation: ₹ 4, 05, 00,000**

**Total Utilized Budget: ₹ 34383961.00**

Detailed Budget Utilization (Head-wise)

S. No.	Budget Head	Allocated Amount (₹)	Utilized Amount(₹)
1	Admission & Counseling Expenses	500000	383670
2	Advertisement Expenses	500000	192551
3	Staff/ Student Welfare Expenses	1500000	1065939
4	Printing & Stationery	900000	800060
5	Legal & Professional Charges	500000	201700
6	Banking & Interest on Overdraft	2000000	2247187
7	Infrastructure Built-Up	2000000	1451715
8	Library	500000	416228
9	Laboratory equipment	1500000	0
10	Laboratory consumables	2500000	1362980
11	Teaching and non-teaching staff salary	17000000	15990354
12	Maintenance and spares	4500000	3974223
13	R&D	500000	138268
14	Training and Travel	1800000	2749111
15	Affiliation Expenses	1000000	925930
16	Miscellaneous expenses* Office General, Sports, Workshop & Seminar, Duty & Taxes etc	3200000	2484045
<b>Total</b>		<b>40500000.00</b>	<b>34383961.00</b>

**Dr. Vipin V Dhote**  
**Principal**  
**Faculty of Pharmacy, Bhopal**