

**Budget Utilization Document
Academic Year 2023-24**

The annual budget for the academic year 2023-24 has been efficiently utilized to support the smooth functioning, academic excellence, infrastructure advancement, research development and ongoing quality improvement initiatives of the Faculty of Pharmacy. The funds have been carefully managed in accordance with institutional priorities and regulatory requirements, ensuring effective financial governance and comprehensive support for academic as well as administrative operations.

Total Proposed Budget Allocation: ₹ 4, 15, 00,000

Total Utilized Budget: ₹ 40909970.00

Detailed Budget Utilization (Head-wise)

S. No.	Budget Head	Allocated Amount (₹)	Utilized Amount(₹)
1	Admission & Counseling Expenses	500000	357402
2	Advertisement Expenses	500000	432600
3	Staff/ Student Welfare Expenses	1500000	1136577
4	Examination Expenses	400000	118754
5	Printing & Stationery	700000	541000
6	Legal & Professional Charges	500000	42000
7	Banking & Interest on Overdraft	2000000	1897540
8	Infrastructure Built-Up	2000000	3131166
9	Library	550000	126911
10	Laboratory equipment	1500000	1256124
11	Laboratory consumables	2300000	2165994
12	Teaching and non-teaching staff salary	18000000	17368466
13	Maintenance and spares	5000000	4766615
14	R&D	450000	1369555
15	Training and Travel	1600000	2567746
16	Affiliation Expenses	1300000	1283050
17	Miscellaneous expenses* Office General, Sports, Workshop & Seminar, Duty & Taxes etc	2700000	2348470.00
Total		41500000.00	40909970.00

Dr. Vipin V Dhote

Principal

Faculty of Pharmacy, Bhopal