

Budget Utilization Document Academic Year 2024-25

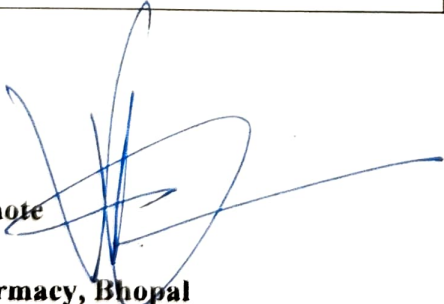
The annual budget for the academic year 2024-25 has been effectively utilized to ensure the smooth functioning, academic excellence, infrastructure development, research enhancement and continuous quality improvement initiatives of the Faculty of Pharmacy. The funds have been judiciously utilized in alignment with institutional goals and regulatory requirements, ensuring efficient financial management and effective support for all academic and administrative activities.

Total Proposed Budget Allocation: ₹ 4, 25, 00,000

Total Utilized Budget: ₹ 41484003.00

Detailed Budget Utilization (Head-wise)

S. No.	Budget Head	Allocated Amount (₹)	Utilized Amount(₹)
1	Admission & Counseling Expenses	500000.00	440500.00
2	Advertisement Expenses	500000.00	419500.00
3	Staff/ Student Welfare Expenses	1500000.00	1528100.00
4	Examination Expenses	550000.00	304900.00
5	Printing & Stationery	800000.00	790800.00
6	Legal & Professional Charges	500000.00	487600.00
7	Banking & Interest on Overdraft	1000000.00	888404.00
8	Infrastructure Built-Up	3000000.00	3284842.00
9	Library	500000.00	381581.00
10	Laboratory equipment	500000.00	137410.00
11	Laboratory consumables	2200000.00	1857733.00
12	Teaching and non-teaching staff salary	18000000.00	17570154.00
13	Maintenance and spares	5000000.00	5808075.00
14	R&D	500000.00	380500.00
15	Training and Travel	1600000.00	1531657.00
16	Affiliation Expenses	1100000.00	1027007.00
17	Miscellaneous expenses* Office General, Sports, Workshop & Seminar, Duty & Taxes etc	4750000.00	4645240.00
Total		42500000.00	41484003.00


Dr. Vipin V Dhote
Principal
Faculty of Pharmacy, Bhopal