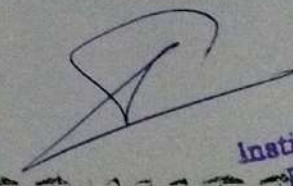


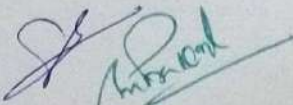
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SL.NO	Particulars	Budgets in CFY 2025-26 (For B.Pharm + D.Pharm Course)	Actual Exp. In CFY 2025- 26 (For B.Pharm + D.Pharm Course)	Budgets in CFYm1 2024- 25 (For B.Pharm + D.Pharm Course)	Actual Exp. In CFYm1 2024-25 (For B.Pharm + D.Pharm Course)	Budgets in CFYm2 2023- 24 (Only For D.Pharma Course)	Actual Exp. In CFYm2 2023- 24 (Only For D.Pharma Course)	Budgets in CFYm3 2022- 23 (Only For D.Pharma Course)	Actual Exp. In CFYm3 2022- 23 (Only For D.Pharma Course)
1	Infra Structure-Built-Up	1000000	847959	800000	745369	500000	564850	2000000	1952550
2	Library Books	100000	82659	100000	75848	100000	62543	500000	480474
3	Lab / Office Equipment	400000	348673	300000	277043	100000	85487	150000	134295
	Total of Non-Recurring Eexpenses-A	1500000	1279291	1200000	1098260	700000	712880	2650000	2567319
1	Advertisement Expenses	150000	137644	200000	196103	100000	87994	80000	73054
2	Affiliation Expenses	550000	531000	700000	649000	150000	133000	150000	133000
3	Audit Fees	7000	7200	7000	5900	7000	5900	7000	5900
4	Bank Charges	20000	15324	25000	20469	25000	22110	35000	31533
5	Electricity Exp.	1000000	989295	1000000	942373	500000	462865	400000	422516
6	Equipment Repairs	50000	48589	50000	41984	60000	66703	50000	52090
7	Internet Exp.	30000	28315	35000	30270	20000	19698	15000	11308
8	Journals	30000	34150	30000	29920	30000	31250	30000	28050
9	Lab Consumables	100000	86425	100000	94625	100000	0	130000	124458
10	Miscellaneous Exp	350000	373846	350000	395059	230000	216737	250000	227674
11	Printing & stationery	100000	94970	35000	39349	100000	87408	90000	74024
12	Repair & Maint.	500000	482814	600000	555306	700000	580875	750000	818728
13	Salary of Teaching & Non-Teaching Staff	14000000	14029640	15000000	14850275	5000000	4715997	3500000	3532306
14	Software Exp.	25000	22431	20000	17121	20000	19947	40000	36686
15	Travelling Exp.	85000	76164	50000	36769	60000	54264	75000	54581
	Total of Recurring Eexpenses-B	16997000	16957807	18202000	17904523	7102000	6504748	5602000	5625908
	Grand Total (A+B)	18497000	18237098	19402000	19002783	7802000	7217628	8252000	8193227

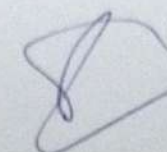
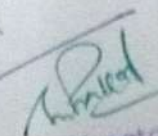
* From F.Y. 2024-2025 SPR Merge in IOP


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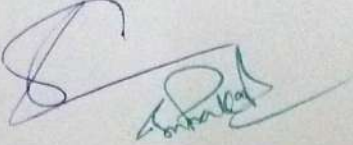
CFY 2025-26						
Total Income:	30636000.00		Actual Expenditure :	18237098.00		Total No. of Students :
Fee	Govt.	Other sources	Recurring Includng Salaries	NonRecurring	Any Other	Expenditure Per Student
30636000.00	0.00	0.00	16957807.00	1279291.00	0.00	42911.00


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CFYm1 2024-25						
Total Income :	25459871.00		Actual Expenditure :	19002783.00		Total No. of Students :
Fee	Govt.	Other sources	Recurring Inclding Salaries	NonRecurring	Any Other	Expenditure Per Student
25047868.00	0.00	412003.00	17904523.00	1098260.00	0.00	46575.00

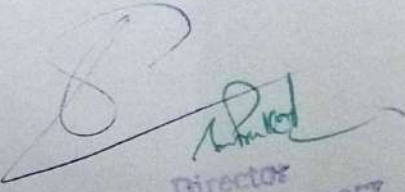


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CFYm2 2023-24						
Total Income :	10593701.00		Actual Expenditure :	7217628.00		Total No. of Students : 112
Fee	Govt.	Other sources	Recurring Includng Salaries	NonRecurring	Any Other	Expenditure Per Student
10593701.00	0.00	0.00	6504748.00	712880.00	0.00	64443.00


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CFYm3 2022-23

Total Income :	9884500.00		Actual Expenditure :	8193227.00		Total No. of Students :	129
Fee	Govt.	Other sources	Recurring Incliding Salaries	NonRecurring	Any Other	Expenditure Per Student	
9884500.00	0.00	0.00	5625908.00	2567319.00	0.00	63513.00	


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