

**Dadasaheb Balpande College of Pharmacy**  
**Budget Allocations for Past 4 Years**

Items	Budgeted in 2016-17	Actual Exps. in 2016-17	Budgeted in 2017-18	Actual Exps. in 2017-18	Budgeted in 2018-19	Actual Exps. in 2018-19	Budgeted in 2019-20	Actual Exps. in 2019-20
Infrastructure Built-Up	1,725,000.00	2,246,375.00	1,650,000.00	2,784,174.00	1,725,000.00	489,752.00	2,500,000.00	1,716,695.00
Library	700,000.00	631,134.00	500,000.00	359,231.00	510,000.00	364,792.00	600,000.00	480,507.00
Laboratory Equipment	2,000,000.00	2,348,592.00	2,000,000.00	2,386,387.00	600,000.00	1,033,085.00	700,000.00	348,795.00
Laboratory Consumables	1,025,000.00	698,993.00	1,250,000.00	518,027.00	535,000.00	1,263,147.82	800,000.00	541,510.36
Teaching and non-teaching Staff Salary	10,550,000.00	11,861,103.00	12,000,000.00	15,506,005.00	17,261,856.00	19,011,651.00	21,955,993.00	19,008,953.00
Maintenance & Repairs	5,165,000.00	5,037,225.00	5,210,000.00	5,488,328.00	6,544,924.00	5,805,007.60	7,464,000.00	5,391,663.32
Research & Development	1,060,000.00	692,050.00	700,000.00	131,560.00	400,000.00	142,350.00	400,000.00	170,010.00
Training and Travel	1,545,000.00	1,020,055.00	1,650,000.00	547,502.00	1,200,000.00	460,375.49	1,240,000.00	491,759.96
Miscellaneous Expenses	40,000.00	52,127.68	45,000.00	105,249.33	120,000.00	118,507.38	180,000.00	53,192.75
Others, Specify	5,575,000.00	4,266,151.25	5,850,000.00	5,016,857.60	5,238,000.00	5,266,076.64	6,961,500.00	4,414,513.60
<b>Total</b>	<b>29,385,000.00</b>	<b>28,853,805.93</b>	<b>30,855,000.00</b>	<b>32,843,320.93</b>	<b>34,134,780.00</b>	<b>33,954,744.93</b>	<b>42,801,493.00</b>	<b>32,617,599.99</b>