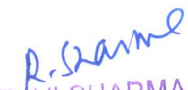


DR B C ROY COLLEGE OF PHARMACY & A.H.S. DURGAPUR
INCOME BUDGET & UTILIZATION FOR THE F.Y. : 2022-2023

| SI No | Income Head | Budget 2023 | Actual 2023 |
|-------|---------------------------------|--------------------|--------------------|
| | Admission Fees | 10,90,000 | 11,55,000 |
| | Dress Kit | 11,24,000 | 11,49,350 |
| | Hostel Fee | 1,56,48,000 | 1,33,77,000 |
| | Library/Maintenance Fees | 9,82,000 | 9,93,775 |
| | Development Fee | 23,00,000 | 23,10,000 |
| | Professional Trg Fees | 1,14,000 | 1,14,000 |
| | Laboratory Fee | 21,85,000 | 21,94,500 |
| | Professional Development Fees | 18,40,000 | 18,48,000 |
| | Sale of Prospectus | 2,37,000 | 2,35,000 |
| | Student Welfare Fund | 7,01,000 | 7,12,850 |
| | Grooming Fee | 11,70,000 | 14,45,000 |
| | Mentor Book Fee | 58,000 | 59,000 |
| | Tuition Fees | 5,19,76,000 | 5,08,19,850 |
| (A) | TOTAL Student Fee | 7,94,25,000 | 7,64,13,325 |
| (B) | Grant(s)/Govt. Grants | 12,75,000 | 30,27,373 |
| | Interest on Bank deposit | 5,00,000 | 10,81,498 |
| | Other Receipts(Misc) | 15,00,000 | 23,65,105 |
| (C) | Other Sources (Specify) | 20,00,000 | 34,46,603 |
| (D) | TOTAL INCOME (A)+(B)+(C) | 8,27,00,000 | 8,28,87,301 |


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 Durgapur (W.B.)

DR B C ROY COLLEGE OF PHARMACY & A.H.S. DURGAPUR
ESTIMATED BUDGET UTILIZATION FOR THE F.Y.: 2022-2023

| SL NO | HEADS OF EXPENDITURE | BUDGETED EXPENSES (2022-2023) | ACTUAL EXPENSES (2022-2023) |
|----------|---|-------------------------------|-----------------------------|
| 1 | INFRASTRUCTURE DEVELOPMENT : | | |
| a | Land & Building Expenses | 15,00,000 | 21,58,702 |
| b | Furniture & Fixture | 7,00,000 | 18,03,286 |
| 2 | LIBRARY | 5,75,000 | 6,22,418 |
| 3 | ACADEMIC EXPENSES | | |
| a | Laboratoty Equipment & Computer | 13,21,000 | 9,71,512 |
| b | Laboratoty Consumables & Stores | 5,50,000 | 6,02,970 |
| c | Maintenance & Spares , AMC | 5,34,000 | 4,80,659 |
| d | Employees Salary & Benefits | 4,10,23,000 | 4,26,77,118 |
| e(i) | R&D | 2,00,000 | 87,600 |
| e(ii) | Conference, Seminar , Workshop & Project Exp. | 12,50,000 | 15,45,986 |
| f | Traning & Travel | 50,000 | 31,100 |
| 4 | Miscellaneous Expenses | 32,42,500 | 31,92,629 |
| 5 | Others, specify | 2,34,68,000 | 2,24,93,531 |
| | GRAND TOTAL | 7,44,13,500 | 7,66,67,510 |


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| | Point-4 : Miscellaneous Expenses :- | AMOUNT (Budget) | AMOUNT (Actual) |
|-------|--|------------------|------------------|
| i | BOG Expenses A/c | 60,000 | 1,46,323 |
| ii | Generator Running Expenses A/C | 20,000 | 29,674 |
| iii | Installation Charges of Machinaries | 5,000 | 34,639 |
| iv | Insurance Charges A/c | 95,000 | 59,446 |
| v | Motor Vehicle Running Expenses A/C | 55,000 | 1,06,987 |
| vi | Mobile & Telephone Expenses A/C | 40,000 | 36,886 |
| vii | Anti Ragging Expenses A/C | - | 2,500 |
| viii | Audit Fees | 1,20,000 | 35,400 |
| ix | Bank Charges A/C | 500 | 493 |
| x | Cable TV Rent A/C | 12,000 | 20,542 |
| xi | Recruitment Expenses A/C | - | 9,008 |
| xii | Entertainment Expenses A/C | 6,000 | 24,777 |
| xiii | Garden Expenses A/C | 40,000 | 36,833 |
| xiv | Laptop Bags (For Students) A/C | 82,000 | 98,825 |
| xv | Legal Expenses A/C | 2,000 | 400 |
| xvi | Medical Expenses A/C | 5,000 | 3,880 |
| xvii | Staff Welfare A/C | 1,25,000 | 37,353 |
| xviii | Membership Fee A/c | 25,000 | 11,800 |
| xix | Miscellaneous Exp. A/c | 25,000 | 1,30,411 |
| xx | Stipend / Scholarship Awarded (Student) | 25,00,000 | 23,37,000 |
| xxi | Transportation,Loading / Unloading Charges A/c | 25,000 | 29,451 |
| | Total | 32,42,500 | 31,92,629 |

DR B C ROY COLLEGE OF PHARMACY & A.H.S. DURGAPUR

| | Point-5 : Others, specify | AMOUNT (Budget) | AMOUNT (Actual) |
|--------|--|--------------------|--------------------|
| a | COLLEGE STUDENTS ACTIVITIES EXPENSES | 5,00,000 | 5,68,012 |
| b (i) | AICTE ,PCI & UNIVERSITY EXPENSES (Affiliation,Inspection, Processing,application fee etc.) | 10,38,000 | 14,10,000 |
| b (ii) | NBA /NAAC EXPENSES | 2,00,000 | 5,67,269 |
| c | ADMINSTARIVE EXPENSES | | |
| i | Electricity & Water Charges A/C | 18,00,000 | 10,95,346 |
| ii | Internet Access Charges A/C | 8,00,000 | 3,94,456 |
| iii | Security Service A/C | 14,30,000 | 14,41,973 |
| iv | Housekeeping Services A/C | 22,25,000 | 24,13,603 |
| v | Pest Control A/C | 60,000 | 82,128 |
| vi | Catering Service Expenses A/C | 1,16,16,000 | 73,61,869 |
| vii | Corporation and ADDA charges A/C | 2,15,000 | 2,07,316 |
| viii | Advertisement Expenses A/C | 1,00,000 | 40,59,758 |
| ix | Dress Kit (Expenses) A/C | 11,24,000 | 11,49,350 |
| x | Newspaper, Periodicals | 15,000 | 8,558 |
| xi | Postage & Telegram A/C | 5,000 | 6,022 |
| xii | Printing & Stationery Exp. A/C | 2,50,000 | 2,97,665 |
| xiii | Professional Expenses A/c | 4,00,000 | 5,82,258 |
| xiv | Pre Admission Counsel. & Counselling Exp. A/C | 50,000 | - |
| xv | Placement Expenses A/C | 50,000 | 28,987 |
| xvi | Repairs & Maintenance A/C | 12,00,000 | 5,15,389 |
| xvii | General Office Maintenance A/C | 2,00,000 | 1,55,791 |
| xviii | Travelling & Conv. Exp A/C | 40,000 | 67,237 |
| xix | License Fee A/C | 1,00,000 | 24,223 |
| xx | Contribution to Admin Ch. A/C | 50,000 | 56,321 |
| | Total | 2,34,68,000 | 2,24,93,531 |


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