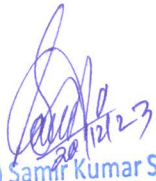


**DR B C ROY COLLEGE OF PHARMACY & A.H.S. DURGAPUR**  
**ESTIMATED BUDGET UTILIZATION FOR THE F.Y.: 2022-2023**

SL NO	HEADS OF EXPENDITURE	BUDGETED EXPENSES (2022-2023)	ACTUAL EXPENSES (2022-2023)	% OF UTILIZATION
1	<b>INFRASTRUCTURE DEVELOPMENT :</b>			
a	Land & Building Expenses	1,500,000	2,158,702	143.91%
b	Furniture & Fixture	700,000	1,803,286	257.61%
2	<b>LIBRARY</b>	575,000	622,418	108.25%
3	<b>ACADEMIC EXPENSES</b>			
a	Laboratory Equipment & Computer	1,321,000	971,512	73.54%
b	Laboratory Consumables & Stores	550,000	602,970	109.63%
c	Maintenance & Spares , AMC	534,000	480,659	90.01%
d	Employees Salary & Benefits	41,023,000	42,677,118	104.03%
e(i)	R&D	200,000	87,600	43.80%
e(ii)	Conference, Seminar , Workshop & Project Exp.	1,250,000	1,545,986	123.68%
f	Traning & Travel	50,000	31,100	62.20%
4	<b>Miscellaneous Expenses</b>	3,242,500	3,192,629	98.46%
5	<b>Others, specify</b>	23,468,000	22,493,531	95.85%
	<b>GRAND TOTAL</b>	<b>74,413,500</b>	<b>76,667,510</b>	<b>103.03%</b>



  
 Prof. (Dr.) Samir Kumar Samanta  
 M. Pharm., Ph.D (J.U.)  
 Principal  
 Dr. B. C. Roy College of Pharmacy & AHS  
 Durgapur, West Bengal-713206