


P E Society's  
**MODERN COLLEGE OF PHARMACY**  
Sector No.21, Yamunanagar, Nigdi, Pune – 411044.

**Budget Summary ( U. G.)**  
**2018-2019**

<b>Total Income</b>	<b>25,322,175</b> ✕
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<b>Total Expenditure</b>	<b>25,219,563</b>
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<b>Surplus / Deficit</b>	<b>102,612</b>
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Principal  
P. E. S. Modern College of Pharmacy  
Yamunanagar, Sector No.21, Nigdi,  
Pune - 411 044.

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***MODERN COLLEGE OF PHARMACY***  
***Sector No.21, Yamunanagar, Nigdi, Pune - 411044***  
***Annual Budget 2018-19 (U.G.)***

Particulars	Budget 2018-19
<b><i>Fees Received :-</i></b>	
F.Y.B.Pharm. 98500*60	5910000
S.Y.B.Pharm. 98500*66	6501000
T.Y.B.Pharm. 89000*67	5963000
Final Year B.Pharm. 96095*65	6246175
<b>Total fees received :-</b>	<b>24620175</b>
<b><i>Other Income Received :-</i></b>	
Breakage	100000
Environmental Science Fees	75000
Misc. Receipts	100000
Interest on F.D.	32000
Interest on Saving A/c	50000
Over Head Charges Received A/c	0
Sale of Prospectus	45000
Seminar Grant	300000
<b>Total other income received :-</b>	<b>702000</b>
<b>Grad Total</b>	<b>25322175</b>



Expenditure for the Year 2018-2019

Particulars	Budget 2018-19		
<b><u>Salary :-</u></b>			
Teaching Staff	11513066	(5)	
Non Teaching Staff	3511497	(5)	15024563
Honorarium	400000		
Ex-Gratia	25000		
Provision for D.A. Difference	600000		
<b>Total salary :-</b>	<b>16049563</b>		
<b>Administrative Expenses</b>			
Advertisement	50000		
Affiliation Fees	600000		
<b>Annual Maintenance Charges - CCTV/LIF</b>	<b>45000</b>	(6)	
Audit Fees	35000		
Bank Charges	50000		
Building / Cash Insurance	50000		
Building Rent	2000000		
Building usage charges	80000	(7)	
CCTV	20000	(1)	
Committee Expenses	10000		
Cleaning Expenses	25000	(6)	
Electrical Expenses	50000	(6)	
Electricity Bill - mseb	800000		
Function & Festival	200000		
Garden Expenses	25000	(6)	
Generator Diesel Expenses	50000		
Internet Charges	100000		
Lab. & Practical Expenses	100000	(4)	
Local Conveyance & Travelling Expenses	200000	(6)	
Lab Development Charges	500000		





Particulars	Budget 2018-19
Misc Expenses	75000
News Paper & Periodicals	10000
Office Expenses	15000
Employer Contribution to P F	500000
Postage	7000
Printing & Stationery	100000
Property Tax - pcmc	100000
Security Charges	70000
Telephone Charges	45000
Vehicle Expenses - College - Tata Sumo	10000
Water Bill - pcmc	50000
Xerox Expenses	50000
<b>Subtotal</b>	<b>6022000</b>

Academic Activities and Co-Curricular Activities	
Particulars	Budget 2018-19
Chemical & Glassware	200000
Computer	50000
Computer Software	10000
Cylinder Charges	10000
Endowment Fund	5000
Exam Expenses	300000
Furniture & Fixture	50000
Gathering Expenses	80000
I Card Expenses	25000
Infrastructure Development	50000




Journals & Periodicals	60000	(2)
Lab. Ware	25000	
Legal Expenses	10000	
Library Book	150000	(2)
library Exp	30000	(2)
Museum	25000	
N.S.S. Expenses	25000	
Professional Charges	25000	
Tea & Refreshment	150000	
Repairs & Maintenance	400000	(6)
Sport Expenses	50000	
Student Welfare Expenses	20000	
Students Activity	10000	
Students Merits Scholarship	50000	
Training & Placement	10000	
University Expenses	10000	
Vasant Vyakhanmala	5000	
<b>Subtotal</b>	<b>1835000</b>	
<b>R &amp; D Activities</b>		
Development of Lab	50000	
Lab. Equipment	400000	(3)
Research Project Expense	70000	
<b>Subtotal</b>	<b>520000</b>	
<b>Industry- Institute Interaction</b>		
	<b>Budget 2018-19</b>	
Industrial Tour Guest lecture	50000	
<b>Sub. Total</b>	<b>50000</b>	



<b>Faculty / Staff Development &amp; Welfare</b>	
Seminar / Workshop/conference/registration	175000
Accidental Insurance for staff	5000
Health Insurance for Staff	100000
Uniform & Washing Allowance	25000
Incentive to Faculty	28000
<b>Sub. Total</b>	<b>333000</b>
<b>Value Addition Courses</b>	
Value Addition Courses	30000
Enterpreneurship Development Cell	15000
Summer Schools	15000
<b>Sub. Total</b>	<b>60000</b>
<b>Grant Expenses</b>	
Research Grant Expences (college grant contrution)	300000
<b>Sub. Total</b>	<b>300000</b>
<b>Other Expenses</b>	
Any other Exp for college as per requirment	125000
Human Resource Meet	50000
<b>Sub. Total</b>	<b>50000</b>
<b>Total</b>	<b>25219563</b>



  
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