


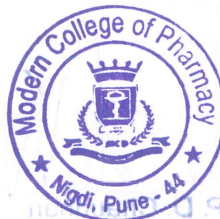
P E Society's  
MODERN COLLEGE OF PHARMACY  
Sector No.21, Yamunanagar, Nigdi, Pune - 411044  
Annual Budget 2023-24 (UG)

|                 |          |
|-----------------|----------|
| INCOME          | 53325000 |
| EXPENDITURE     | 53351000 |
| TOTAL (Surplus) | -26000   |

INCOME

| Particulars                           | Budget<br>2022-2023 | Actual Income 2022-<br>23 | Budget<br>2023-2024 |
|---------------------------------------|---------------------|---------------------------|---------------------|
| <b>Fees :-</b>                        | Total Fees          | Received Fees             |                     |
| F.Y.B.Pharm.                          | 11000000            | 60882857                  | 11000000            |
| S.Y.B.Pharm.                          | 12100000            |                           | 13420000            |
| T.Y.B.Pharm.                          | 14490000            |                           | 13970000            |
| Final Year B.Pharm.                   | 12669000            |                           | 14490000            |
| <b>Total fees received :-</b>         | <b>50259000</b>     |                           | <b>60882857</b>     |
| <b>Other Income Received :-</b>       |                     |                           |                     |
| Breakage                              | 25000               | 74174                     | 75000               |
| Misc. Receipts                        | 10000               | 9104                      | 10000               |
| Interest on F.D.                      | 130000              | 130964                    | 130000              |
| Interest on Saving A/c                | 110000              | 176638                    | 180000              |
| seminar registration charges          | 0                   | 0                         | 0                   |
| Sale of Admission Form                | 15000               | 67500                     | 50000               |
| <b>Total other income received :-</b> | <b>290000</b>       | <b>458380</b>             | <b>445000</b>       |
| <b>Grad Total</b>                     | <b>50549000</b>     | <b>61341237</b>           | <b>53325000</b>     |

  
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P. E. S. Modern College of Pharmacy  
Sector No.21, Yamunanagar, Nigdi,  
Pune - 411 044.



EXPENDITURE

| Particulars  | Budget 2022-2023 | Actual Expenditure | Budget 2023-2024 |
|--|------------------|--------------------|------------------|
|  |                  | 2022-2023          |                  |
| <b>Salary :-</b>   |                  |                    |                  |
| Teaching Staff   | 15000000         | 18962573           | 22500000         |
| Non Teaching Staff   | 4000000          | 3491737            | 4500000          |
| Honorarium   | 1000000          | 1040134            | 1200000          |
| Ex-Gratia  | 15000            | 11250              | 15000            |
| Employers contri. PF                                       | 825000           | 897190             | 1000000          |
| Provision for D.A. Difference                              | 500000           | 1209252            | 1500000          |
| Gratuity Provision   | 0                | 488119             | 2000000          |
| <b>Total salary :-</b>                                     | <b>21340000</b>  | <b>26100255</b>    | <b>32715000</b>  |
| Advertisement  | 200000           | 44900              | 200000           |
| Affiliation Fees<br>PCI/AICTE/ARA/Eligibility              | 600000           | 448090             | 560000           |
| Annual Maintenance Charges -<br>CCTV/Lift/Xerox/Waterlevel | 100000           | 17000              | 100000           |
| Audit Fees   | 70000            | 61800              | 70000            |
| Consultancy charges  | 20000            | 0                  | 20000            |
| Bank Charges   | 10000            | 8746               | 10000            |
| Building / Cash Insurance                                  | 50000            | 30970              | 50000            |
| Mgt. Charges / Building Rent                               | 3500000          | 1370000            | 1500000          |
| Committee Expenses   | 50000            | 5013               | 50000            |
| Cleaning Expenses  | 100000           | 115281             | 125000           |
| Electrical Expenses  | 100000           | 0                  | 100000           |
| Electricity Bill - mseb                                    | 900000           | 1062415            | 1000000          |
| Examination Expenses VM                                    | 250000           | 245900             | 300000           |
| Function & Festival  | 20000            | 13253              | 20000            |
| Garden Expenses  | 30000            | 48680              | 50000            |
| Generator Diesel Expenses-AMC                              | 100000           | 58675              | 100000           |
| Internet Charges/Domain                                    | 250000           | 62463              | 250000           |
| Lab. & Practical Expenses                                  | 600000           | 66421              | 600000           |
| Local Conveyance & Travelling<br>Expenses                  | 200000           | 166278             | 200000           |
| <b>Subtotal :</b>  | <b>7150000</b>   | <b>3825885</b>     | <b>5305000</b>   |

|   |                |                |                |
|---|----------------|----------------|----------------|
| Misc Expenses                             | 250000         | 10387          | 250000         |
| News Paper & Periodicals                  | 25000          | 25311          | 30000          |
| Office Expenses                           | 200000         | 371031         | 450000         |
| Postage                                   | 1000           | 442            | 1000           |
| Printing & Stationery                     | 300000         | 874948         | 1000000        |
| Property Tax - pcmc                       | 600000         | 468947         | 600000         |
| Security Charges                          | 70000          | 234667         | 250000         |
| Telephone Charges                         | 50000          | 6037           | 50000          |
| Vehicle Expenses - College - Tata<br>Sumo | 10000          | 39535          | 40000          |
| Water Bill - pcmc                         | 25000          | 188            | 25000          |
| <b>Subtotal :</b>                         | <b>1531000</b> | <b>2031493</b> | <b>2696000</b> |

Dr. P. D. Chaudhari  
Principal  
Modern College of Pharmacy



|  |                |                |                |
|--|----------------|----------------|----------------|
| Administration charges -EPF                            | 40000          | 36286          | 50000          |
| Chemical & Glassware                                   | 500000         | 642755         | 700000         |
| Computer   | 750000         | 0              | 750000         |
| Computer Software-                                     | 350000         | 94990          | 350000         |
| Cylinder Charges                                       | 10000          | 18137          | 20000          |
| Endowment Fund   | 50000          | 68701          | 70000          |
| Furniture & Fixture                                    | 500000         | 201384         | 500000         |
| Student pharma kit                                     | 300000         | 99000          | 300000         |
| Gathering Expenses                                     | 100000         | 276575         | 300000         |
| I Card Expenses  | 40000          | 22360          | 40000          |
| Infrastructure Development                             | 2000000        | 1691918        | 1000000        |
| Library Book, Journals & Periodicals                   | 500000         | 391970         | 500000         |
| Student journal expenses                               | 200000         | 190425         | 200000         |
| Legal Expenses   | 10000          | 2660           | 10000          |
| Museum   | 5000           | 0              | 5000           |
| N.S.S. Expenses  | 50000          | 125172         | 150000         |
| Professional Charges                                   | 30000          | 51400          | 100000         |
| Tea & Refreshment                                      | 100000         | 137659         | 150000         |
| Repairs & Maintenance                                  | 75000          | 180699         | 200000         |
| Civil maintenance charges                              | 500000         | 488236         | 500000         |
| Computer maintenance charges                           | 250000         | 218081         | 300000         |
| Electrical maintenance charges                         | 160000         | 598969         | 600000         |
| Lab equipment maintenance charge                       | 300000         | 66106          | 200000         |
| Extra curricular, Culture & Sports Scholarship         | 30000          | 63023          | 75000          |
| Students Merits Scholarship / Student Welfare Expenses | 100000         | 140000         | 100000         |
| Training & Placement                                   | 50000          | 0              | 50000          |
| student activities                                     | 30000          | 27864          | 30000          |
| University Expenses                                    | 75000          | 3800           | 75000          |
| Vasant Vyakhanmala                                     | 25000          | 0              | 25000          |
| Ertiga Vechical Purchase                               | 0              | 0              | 1400000        |
| <b>Subtotal :</b>                                      | <b>7090000</b> | <b>5838170</b> | <b>8750000</b> |
| Development of Lab /Infra                              | 500000         | 0              | 500000         |
| LCD Projectoer   | 100000         | 19824          | 100000         |
| Lab. Equipment   | 2000000        | 912699         | 1000000        |
| R O Water Plant equipment                              | 200000         | 0              | 50000          |
| office equipment                                       | 200000         | 332500         | 400000         |
| Research Project Expense                               | 100000         | 0              | 100000         |
| Seminar / Workshop expenses                            | 100000         | 0              | 100000         |
| <b>Subtotal :</b>                                      | <b>3200000</b> | <b>1945787</b> | <b>2250000</b> |

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Modern College of Pharmacy  
Nigdi, Pune - 411044



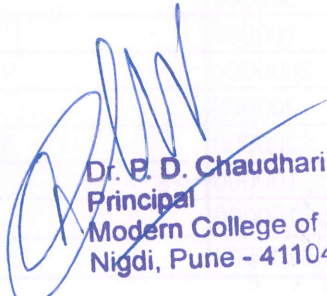
|                                    |               |          |               |
|------------------------------------|---------------|----------|---------------|
| Industrial Tour                    | 50000         | 0        | 50000         |
| Industry Persons as Guest Lectures | 50000         | 0        | 50000         |
| <b>Sub. Total</b>                  | <b>100000</b> | <b>0</b> | <b>100000</b> |

|   |               |               |               |
|---|---------------|---------------|---------------|
| Seminar, Workshop,<br>conference faculty Registration | 50000         | 73264         | 100000        |
| Accidental Insurance for staff                        | 10000         | 6679          | 15000         |
| Health Insurance for Staff                            | 300000        | 0             | 500000        |
| Uniform for staff                                     | 50000         | 44887         | 50000         |
| Financial Support to Teaching & Non<br>Teaching Staff |               |               | 150000        |
| <b>Subtotal :</b>                                     | <b>410000</b> | <b>124830</b> | <b>815000</b> |

|                                   |              |          |              |
|-----------------------------------|--------------|----------|--------------|
| Value Addition Courses            | 0            | 0        | 0            |
| Enterpreneurship Development Cell | 10000        | 0        | 10000        |
| Summer Schools                    | 0            | 0        | 0            |
| <b>Subtotal :</b>                 | <b>10000</b> | <b>0</b> | <b>10000</b> |

|                                     |          |          |               |
|-------------------------------------|----------|----------|---------------|
| Research Grant Expences (college gr | 0        | 0        | 0             |
| Patent WIP                          | 50000    | 607500   | 700000        |
| <b>Sub. Total</b>                   | <b>0</b> | <b>0</b> | <b>700000</b> |

|                     |                 |                |                 |
|---------------------|-----------------|----------------|-----------------|
| Human Resource Meet | 10000           | 0              | 10000           |
| <b>Subtotal :</b>   | <b>10000</b>    | <b>0</b>       | <b>10000</b>    |
| <b>Total:</b>       | <b>11020000</b> | <b>7833007</b> | <b>53351000</b> |

  
**Dr. P. D. Chaudhari**  
**Principal**  
**Modern College of Pharmacy**  
**Nigdi, Pune - 411044**




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Nigdi, Pune - 411044

*P E Society's*  
**MODERN COLLEGE OF PHARMACY**  
Sector No.21, Yamunanagar, Nigdi, Pune - 411044  
Annual Budget 2023-2024 (PG)

|                 |          |
|-----------------|----------|
| INCOME          | 16535000 |
| EXPENDITURE     | 16967000 |
| TOTAL (Deficit) | -432000  |

|               |
|---------------|
| <u>INCOME</u> |
|---------------|

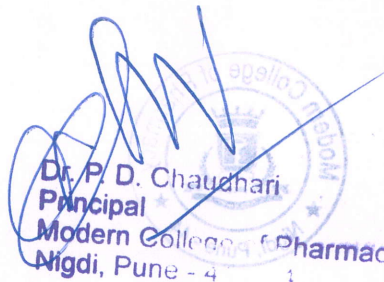
| Particulars                            | Budget<br>2022-2023 | Actual Income<br>2022-2023 | Budget<br>2023-2024 |
|--|---------------------|----------------------------|---------------------|
| <b><u>Fees Received :-</u></b>         |                     |                            |                     |
| F.Y.M.Pharm.                           | 8125000             | 10692000                   | 8125000             |
| S.Y.M.Pharm.                           | 7500000             |                            | 8125000             |
| <b>Total fees received :-</b>          | <b>15625000</b>     | <b>10692000</b>            | <b>16250000</b>     |
| <b><u>Other Income Received :-</u></b> |                     |                            |                     |
| Sale of Prospectus                     | 6000                | 33500                      | 30000               |
| Breakage                               | 10000               | 8355                       | 10000               |
| Misc. Receipts/ hiring charges         | 20000               | 6853                       | 20000               |
| Interest on F.D.                       | 130000              | 120850                     | 150000              |
| Interest on Saving A/c                 | 75000               | 64732                      | 75000               |
| <b>Total other income received :-</b>  | <b>166000</b>       | <b>234290</b>              | <b>285000</b>       |
| <b>Grad Total</b>                      | <b>12647450</b>     | <b>10926290</b>            | <b>16535000</b>     |

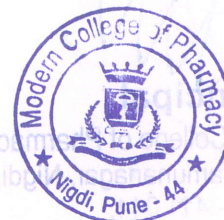
  
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P. E. S. Modern College of Pharmacy  
Sector No.21, Yamunanagar, Nigdi,  
Pune - 411 044.



**EXPENDITURE**

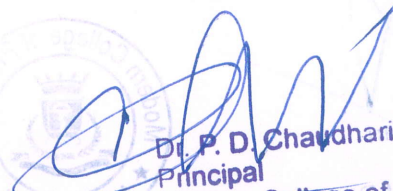
| Particulars  | Budget<br>2022-2023 | Actual Expenditure<br>2022-2023 | Budget<br>2023-2024 |
|--|---------------------|---------------------------------|---------------------|
| <b>Salary:-</b>  |                     |                                 |                     |
| Teaching Staff   | 950000              | 8339359                         | 8800000             |
| Non Teaching Staff   | 200000              | 2405322                         | 2500000             |
| Honorarium   | 50000               | 30500                           | 35000               |
| Ex-Gratia  | 5000                | 3750                            | 5000                |
| Employers Contri. PF   | 500000              | 376263                          | 400000              |
| Salary diff all staff  | 1000000             | 1261547                         | (                   |
| Gratuity Provision   | 0                   | 339436                          | 600000              |
| Provision for D.A. Difference                                | 350000              | 454152                          | 500000              |
| <b>Total salary :-</b>                                       | <b>13405000</b>     | <b>13210329</b>                 | <b>12840000</b>     |
| Advertisement  | 10000               | 0                               | 5000                |
| Affiliation  |                     |                                 |                     |
| Fees /PCI/NAAC/SPPU/ARA/DTE/<br>ELEGIBILITY FEES             | 500000              | 184300                          | 200000              |
| Annual Maintenance Charges -<br>CCTV/LIFT/XEROX/ WATER LEVEL | 10000               | 0                               | 10000               |
| Audit Fees   | 10000               | 20300                           | 25000               |
| Bank Charges   | 500                 | 48                              | 500                 |
| Building / Cash Insurance                                    | 10000               | 0                               | 10000               |
| Mgt. Charges / Building Rent                                 | 500000              | 106400                          | 500000              |
| Committee Expenses   | 5000                | 14887                           | 20000               |
| Cleaning Expenses  | 20000               | 25600                           | 30000               |
| Electrical Expenses  | 10000               | 48769                           | 50000               |
| Electricity Bill - mseb                                      | 400000              | 424966                          | 200000              |
| Examination Expenses   | 60000               | 65231                           | 70000               |
| Function & Festival  | 10000               | 1700                            | 5000                |
| Garden Expenses  | 5000                | 3050                            | 25000               |
| Generator Diesel Expenses                                    | 15000               | 21600                           | 25000               |
| Internet Charges   | 25000               | 3161                            | 15000               |
| Lab. & Practical Expenses                                    | 25000               | 38355                           | 40000               |
| Local Conveyance & Travelling Expenses                       | 20000               | 60824                           | 65000               |
| <b>Total salary :-</b>                                       | <b>1635500</b>      | <b>1019191</b>                  | <b>1295500</b>      |

  
 Dr. P. D. Chaudhari  
 Principal  
 Modern College of Pharmacy  
 Nigdi, Pune - 4



| Particulars           | Budget<br>2022-2023 | Actual Expenditure<br>2022-2023 | Budget<br>2023-2024 |
|-----------------------|---------------------|---------------------------------|---------------------|
| Misc Expenses         | 200000              | 3563                            | 5000                |
| Office Expenses       | 25000               | 45034                           | 45000               |
| Postage               | 500                 | 470                             | 500                 |
| Printing & Stationery | 5000                | 8241                            | 10000               |
| Property Tax - pcmc   | 200000              | 187578                          | 200000              |
| Telephone Charges     | 2000                | 1719                            | 2000                |
| Water Bill - pcmc     | 1000                | 620                             | 1000                |
| <b>Subtotal</b>       | <b>433500</b>       | <b>247225</b>                   | <b>263500</b>       |

| Particulars                                       | Budget<br>2022-2023 | Actual Expenditure<br>2022-2023 | Budget<br>2023-2024 |
|---|---------------------|---------------------------------|---------------------|
| Administration charges -EPF                       | 20000               | 14930                           | 20000               |
| Chemical & Glassware                              | 500000              | 132906                          | 150000              |
| Computer  | 400000              | 0                               | 200000              |
| Computer Software                                 | 5000                | 0                               | 5000                |
| Cylinder Charges                                  | 5000                | 0                               | 5000                |
| Endowment Fund                                    | 5000                | 9942                            | 10000               |
| Furniture & Fixture                               | 50000               | 0                               | 50000               |
| Freshers Welcome,<br>Gathering Expenses           | 20000               | 29243                           | 30000               |
| ICard Expenses                                    | 5000                | 0                               | 5000                |
| Infrastructure Development                        | 50000               | 0                               | 50000               |
| Library Book, Journals & Periodicals              | 125000              | 81973                           | 125000              |
| Legal Expenses                                    | 3000                | 1060                            | 3000                |
| Museum  | 5000                | 0                               | 5000                |
| Professional Charges                              | 5000                | 6600                            | 10000               |
| Tea & Refreshment                                 | 50000               | 57123                           | 60000               |
| Repairs & Maintenance                             | 75000               | 95142                           | 100000              |
| Civil maintenance charges                         | 25000               | 32500                           | 50000               |
| computer maintenance charges                      | 50000               | 0                               | 20000               |
| Electrical maintenance charges                    | 50000               | 48729                           | 50000               |
| lab equipment maintenance charge                  | 300000              | 394607                          | 400000              |
| Extra curricular, Culture & Sports<br>Scholarship | 5000                | 1360                            | 50000               |
| Students Merits Scholarship                       | 10000               | 27585                           | 50000               |
| Student Welfare Expenses                          |                     |                                 |                     |
| Training & Placement                              | 5000                | 1890                            | 25000               |
| University Expenses                               | 20000               | 0                               | 10000               |
| <b>Subtotal</b>                                   | <b>1788000</b>      | <b>935590</b>                   | <b>1483000</b>      |

  
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 Modern College of Pharmacy  
 Nigdi, Pune - 411044



|                            |                |               |               |
|----------------------------|----------------|---------------|---------------|
| Development of Lab / Infra | 100000         | 59000         | 100000        |
| LCD Projector              | 50000          | 0             | 25000         |
| Lab. Equipment             | 1000000        | 394607        | 400000        |
| Research Project Expense   | 5000           | 0             | 5000          |
| Seminar / Workshop         | 10000          | 0             | 10000         |
| <b>Subtotal</b>            | <b>1165000</b> | <b>453607</b> | <b>540000</b> |

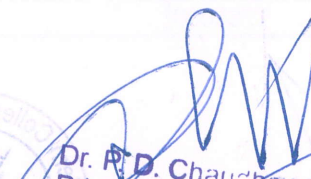
| Particulars                        | Budget<br>2022-2023 | Actual Expenditure<br>2022-2023 | Budget<br>2023-2024 |
|------------------------------------|---------------------|---------------------------------|---------------------|
| Industrial Tour                    | 10000               | 0                               | 10000               |
| Industry Persons as Guest Lectures | 10000               | 0                               | 10000               |
| <b>Sub. Total</b>                  | <b>20000</b>        | <b>0</b>                        | <b>20000</b>        |


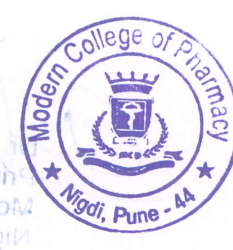
|  |              |             |               |
|--|--------------|-------------|---------------|
| Seminar, Workshop, conference, membership registration | 50000        | 8192        | 50000         |
| Accidental Insurance for staff                         | 10000        | 0           | 10000         |
| Health Insurance for Staff                             | 10000        | 0           | 50000         |
| Uniform for Class 4 staff                              | 5000         | 0           | 5000          |
| Financial Support to Teaching & Non Teaching Staff     |              |             | 100000        |
| <b>Sub. Total</b>                                      | <b>75000</b> | <b>8192</b> | <b>215000</b> |

|                                   |              |          |              |
|-----------------------------------|--------------|----------|--------------|
| Value Addition Courses            | 5000         | 0        | 15000        |
| Entrepreneurship Development Cell | 5000         | 0        | 15000        |
| Summer Schools                    | 0            | 0        | 15000        |
| <b>Sub. Total</b>                 | <b>10000</b> | <b>0</b> | <b>45000</b> |

|  |              |          |               |
|--|--------------|----------|---------------|
| Research Grant Expences (college grant contrution) | 25000        | 0        | 25000         |
| Research Contingency & Project Expenses            |              |          | 180000        |
| IPR Activity                                       |              |          | 50000         |
| <b>Sub. Total</b>                                  | <b>25000</b> | <b>0</b> | <b>255000</b> |

|                     |                 |                 |                 |
|---------------------|-----------------|-----------------|-----------------|
| Human Resource Meet | 10000           | 0               | 10000           |
| <b>Sub. Total</b>   | <b>10000</b>    | <b>0</b>        | <b>10000</b>    |
| <b>Total</b>        | <b>18567000</b> | <b>15874134</b> | <b>16967000</b> |

  
 Dr. P. D. Chaudhary  
 Principal  
 Modern College of Pharmacy  
 Nigdi, Pune - 411044




*P E Society's*  
**MODERN COLLEGE OF PHARMACY**  
*Sector No.21, Yamunanagar, Nigdi, Pune - 411044*  
**Annual Budget 2023-2024 (Pharm D)**

|                   |          |
|-------------------|----------|
| Total Income      | 18957000 |
| Total Expenditure | 19037500 |
| Total (Surplus)   | -80500   |

**INCOME**

| Particulars                            | Budgets<br>2022-2023 | Actual Income 2022-<br>2023 | Budget<br>2023-2024 |
|--|----------------------|-----------------------------|---------------------|
| <b><i>Fees Received :-</i></b>         |                      |                             |                     |
| F.Y.Pharm D                            | 3000000              | 13542265                    | 3000000             |
| S.Y.Pharm D                            | 3100000              |                             | 3300000             |
| T Y PHARM D                            | 3450000              |                             | 3000000             |
| FORTH Y PHARM D                        | 2400000              |                             | 4485000             |
| FIFTH Y PHARM D                        | 2160000              |                             | 2850000             |
| SIXTH Y PHARM D                        | 0                    |                             | 2160000             |
| <b>Total fees received :-</b>          | <b>14110000</b>      |                             | <b>13542265</b>     |
| <b><i>Other Income Received :-</i></b> |                      |                             |                     |
| Sale of Prospectus                     | 4000                 | 21500                       | 20000               |
| Breakage                               | 3000                 | 22797                       | 25000               |
| Misc. Receipts                         | 2000                 | 1205                        | 2000                |
| Interest on F.D.                       | 10000                | 14830                       | 15000               |
| Interest on Saving A/c                 | 30000                | 97150                       | 100000              |
| <b>Total other income received :-</b>  | <b>98800</b>         | <b>49306</b>                | <b>162000</b>       |
| <b>Grad Total</b>                      | <b>98800</b>         | <b>49306</b>                | <b>18957000</b>     |

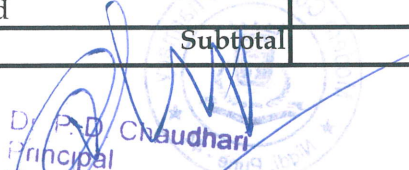
  
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 P. E. S. Modern College of Pharmacy  
 Sector No.21, Yamunanagar, Nigdi,  
 Pune - 411 044.

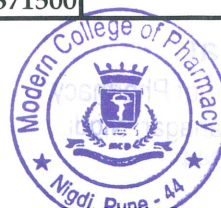


## EXPENDITURE

| Particulars   | Budgets<br>2022-2023 | Actual Expenditure<br>2022-2023 | Budget<br>2023-2024 |
|---|----------------------|---------------------------------|---------------------|
| <b>Salary :-</b>  |                      |                                 |                     |
| Teaching Staff  | 3500000              | 6151279                         | 7500000             |
| Non Teaching Staff  | 1500000              | 1976528                         | 2500000             |
| Honorarium  | 100000               | 58700                           | 100000              |
| Ex-Gratia   | 30000                | 2500                            | 20000               |
| Employers contri. PF  | 250000               | 463111                          | 500000              |
| Gratuity Provision  | 0                    | 296790                          | 300000              |
| Provision for D.A. Difference                                       | 200000               | 305796                          | 350000              |
| <b>Total salary :-</b>  | <b>5580000</b>       | <b>8957914</b>                  | <b>11270000</b>     |
| Advertisement   | 5000                 | 0                               | 10000               |
| Affiliation Fees/Eligibility fees/FRA/PCI                           | 200000               | 354000                          | 400000              |
| <b>Annual Maintenance Charges -</b><br>CCTV/LIFT/XEROX/ WATER LEVEL | 50000                | 54315                           | 75000               |
| Audit Fees  | 15000                | 23000                           | 25000               |
| Bank Charges  | 1000                 | 0                               | 1000                |
| Building / Cash/ Bus Insurance                                      | 5000                 | 69005                           | 75000               |
| Mgt. Charges / Building Rent  | 250000               | 150000                          | 200000              |
| Committee Expenses  | 1000                 | 0                               | 1000                |
| Cleaning Expenses   | 25000                | 34050                           | 40000               |
| Electrical Expenses   | 2000                 | 18014                           | 20000               |
| Electricity Bill - mseb   | 500000               | 637449                          | 700000              |
| Examination Expenses  | 260000               | 279799                          | 300000              |
| Garden Expenses   | 2000                 | 0                               | 5000                |
| Generator Diesel Expenses   | 10000                | 8450                            | 10000               |
| Internet Charges  | 10000                | 3639                            | 10000               |
| Lab. & Practical Expenses   | 50000                | 0                               | 20000               |
| Local Conveyance & Travelling Expenses                              | 25000                | 9100                            | 15000               |
| <b>Total salary :-</b>  | <b>1411000</b>       | <b>1640821</b>                  | <b>19070000</b>     |

| Particulars               | Budgets<br>2022-2023 | Actual Expenditure<br>2022-2023 | Budget<br>2023-2024 |
|---------------------------|----------------------|---------------------------------|---------------------|
| Misc Expenses             | 2000                 | 4388                            | 5000                |
| News Paper & Periodicals  | 1000                 | 0                               | 1000                |
| Office Expenses           | 15000                | 44819                           | 50000               |
| Postage                   | 500                  | 30                              | 500                 |
| Printing & Stationery     | 15000                | 137336                          | 150000              |
| Property Tax - pcmc       | 300000               | 281368.2                        | 300000              |
| Security Charges          | 35000                | 69696                           | 70000               |
| Telephone Charges         | 2000                 | 2576                            | 3000                |
| Water Bill - pcmc         | 1000                 | 0                               | 1000                |
| 6th Year students stipend | 0                    | 0                               | 900000              |
| <b>Subtotal</b>           | <b>371500</b>        | <b>540213.2</b>                 | <b>1480500</b>      |

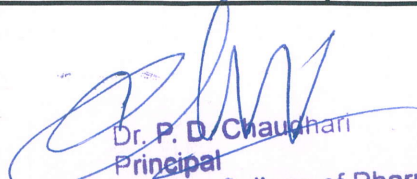
  
 D. P. D. Chaudhari  
 Principal  
 Modern College of Pharmacy  
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| Particulars  | Budgets 2022-2023 | Actual Expenditure 2022-2023 | Budget 2023-2024 |
|--|-------------------|------------------------------|------------------|
| Administration charges -EPF                            | 15000             | 21187                        | 25000            |
| Chemical & Glassware                                   | 50000             | 0                            | 25000            |
| Computer   | 150000            | 0                            | 100000           |
| Computer Software                                      | 100000            | 0                            | 50000            |
| Cylinder Charges                                       | 2000              | 0                            | 2000             |
| Furniture & Fixture                                    | 200000            | 225245                       | 300000           |
| ICard Expenses   | 3000              | 0                            | 3000             |
| Infrastructure Development                             | 1000000           | 859256                       | 500000           |
| Library Book, Journals & Periodicals                   | 100000            | 75896                        | 200000           |
| Lab. Ware  | 25000             | 0                            | 25000            |
| Legal Expenses   | 1000              | 0                            | 1000             |
| Museum   | 1000              | 0                            | 1000             |
| N.S.S. Expenses  | 0                 | 0                            | 10000            |
| Professional Charges                                   | 1000              | 9000                         | 1000             |
| Tea & Refreshment                                      | 50000             | 81749                        | 50000            |
| Repairs & Maintenance                                  | 5000              | 21314                        | 25000            |
| Civil maintenance charges                              | 15000             | 31487                        | 35000            |
| Computer maintenance charges                           | 5000              | 0                            | 5000             |
| Electrical maintenance charges                         | 10000             | 18014                        | 20000            |
| Lab equipment maintenance charge                       | 10000             | 0                            | 10000            |
| Extra curricular, Culture & Sports Scholarship         | 50000             | 750                          | 10000            |
| Students Merits Scholarship / Student Welfare Expenses | 25000             | 50400                        | 50000            |
| Training & Placement (DEENANATH HOSP)                  | 1025000           | 1305812                      | 1500000          |
| 40 Seater Bus for To & Fro Hospital                    | 3000000           | 3427206                      | 0                |
| University Expenses                                    | 25000             | 0                            | 25000            |
| <b>Subtotal</b>  | <b>5868000</b>    | <b>6127316</b>               | <b>2973000</b>   |

|                           |                |                |                |
|---------------------------|----------------|----------------|----------------|
| Development of Lab /Infra | 1000000        | 1514530        | 500000         |
| Lab. Equipment            | 125000         | 492636         | 500000         |
| Research Project Expense  | 5000           | 0              | 5000           |
| Seminar / Workshop        | 35000          | 149478         | 150000         |
| <b>Subtotal</b>           | <b>1165000</b> | <b>2156644</b> | <b>1155000</b> |

| Particulars                        | Budgets 2022-2023 | Actual Expenditure 2022-2023 | Budget 2023-2024 |
|------------------------------------|-------------------|------------------------------|------------------|
| Industrial Tour                    | 10000             | 0                            | 10000            |
| Industry Persons as Guest Lectures | 20000             | 0                            | 10000            |
| <b>Sub. Total</b>                  | <b>30000</b>      | <b>0</b>                     | <b>20000</b>     |

  
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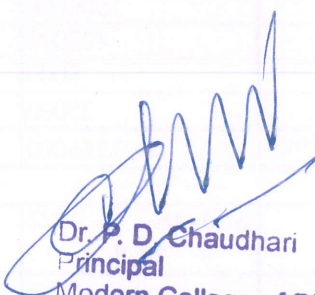


|   |              |          |               |
|---|--------------|----------|---------------|
| Seminar, Workshop,<br>Conference Registration         | 5000         | 0        | 5000          |
| Accidental Insurance for staff                        | 5000         | 0        | 5000          |
| Health Insurance for Staff                            | 5000         | 0        | 5000          |
| Uniform & Washing Allowance                           | 2000         | 0        | 2000          |
| Incentive to Faculty                                  | 5000         | 0        | 5000          |
| Financial Support to Teaching & Non Teaching<br>Staff |              |          | 100000        |
| <b>Sub. Total</b>                                     | <b>22000</b> | <b>0</b> | <b>122000</b> |

|                                   |              |          |              |
|-----------------------------------|--------------|----------|--------------|
| Value Addition Courses            | 40000        | 0        | 40000        |
| Enterpreneurship Development Cell | 5000         | 0        | 5000         |
| <b>Sub. Total</b>                 | <b>45000</b> | <b>0</b> | <b>45000</b> |

|  |             |          |              |
|--|-------------|----------|--------------|
| Research Grant Expences (college grant contrut | 5000        | 0        | 10000        |
| IPR Activity                                   |             |          | 50000        |
| <b>Sub. Total</b>                              | <b>5000</b> | <b>0</b> | <b>60000</b> |

|                     |                 |                   |                 |
|---------------------|-----------------|-------------------|-----------------|
| Human Resource Meet | 5000            | 0                 | 5000            |
| <b>Sub. Total</b>   | <b>5000</b>     | <b>0</b>          | <b>5000</b>     |
| <b>Total</b>        | <b>14517500</b> | <b>19422908.2</b> | <b>19037500</b> |

  
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