

Kasegaon Education Society's
RAJARAMBAPU COLLEGE OF PHARMACY, KASEGAON
BUDGET for the year of 2019-20 (B.Pharm)

Class	Particulars	No of Students	Fees	Budget 2019-20	Actual 2019-20	Payment	Budget 2019-20	Actual 2019-20
						By Salary Teaching		
F.Y. B. Pharm	Tuition Fee	101	86000	8686000.00	31371370.00	Teaching Staff	19890000	18752652
	Development Fee				3398042.50	Guest staff	25000	26200
Second Year	Tuition Fee	114	83000	9462000.00		Non Teaching staff	4972500	4424827
	Development Fee					Visiting staff remuneration	200000	147904
T.Y.B.Pharm	Tuition Fee	106	83000	8798000.00		Gratuity	1500000	2429459
	Development Fee					Management Contribution to PF	625000	615719
Final Year B.Pharm	Tuition Fee	114	75000	8550000.00		EPF Administrative Charges	30000	25655
	Development Fee					EMP Deposit linked Insurance	30000	25655
						EDLI Administrative Charges	3000	
						Total Salary Exp.	27275500	26448071
						By Other Revenue Expenditure		
						Administrative Charges	800000	752000
						Advertisement	200000	184030
						Affiliation & Registration charges	220000	191850
						Application Form Fee	1000	1000
						Audit fee	30000	25960
Total				35496000.00	34769412.50	Bank Commission/charges	10000	6645
						Building Maintenance	2800000	2791923
						Bus Diesel Exp.	130000	119054
						Bus & Car Insurance	60000	55336
						Bus/Car Maintenance	100000	75039
						Chemical Expenses	180000	171173
						Computer Printer Maintenance	50000	42732
						Electrical Bill	260000	249060
						Electrical Material	100000	62784
						Equipment Maintenance	150000	137258
						Furniture Maintenance	100000	88573
						Garden Expenses	75000	78243
						Gathering Expenses	50000	31807
						Glassware Expenses	50000	48106
						Ground Maintenance	5000	4800
						Hospitality (Refreshment)	80000	79284
						Inspection Expenses	20000	17000
						Internet Expenses	350000	333350
						Hon. Rajarambapu Patil Birth Ceremony exp. & KES Platinum Jubilee	140000	117534
						Laboratories Expenses	50000	40991
						Lead College Participation	50000	43200
						Magazines Journals (Library)	80000	63320
						Medical Facility center	3000	18011
						Miscellaneous Expenses	120000	108474
						Mobile Bill	10000	9654
						Postage	3000	2856
						Printing & Stationary	400000	405806
						Processing Fee Expenses	40000	30000
						Professional & Consultancy Char	50000	44180
						Research and Development	25000	0
						Security Charges	660000	647521
						Software (EduLife & other)	750000	734562
						Software renewal Expenses	15000	10394
						Sports Expenses	50000	49105
						Staff Welfare	60000	54350
						Staff Seminar/ Conference/ Work	3000	2000
						Student welfare	300000	298285
						Students with Disability Fund 3%	1179690	0
						Telephone Bill	2000	1397
						Training & Placement	40000	34993
						Transportation Expenses	5000	870
						Travelling	200000	42943
						Uniform Expenses	110000	100800
						University Exp	300000	280096
						Water Connection Exp.(Plumbing)	20000	18779
						Website Expenses	5500	4602
						Total Revenue Expenditure	10492190	8711730

Deficit			5331690.00	3344770.60	By Capital Expenditure		
					Equipment	500000	487000
					Library Furniture	60000	50000
					Computer	1600000	1615112
					Library Books	400000	358788
					Office Dead Stock	150000	114432
					Store Dead stock	350000	329050
					Total Capital Expenditure	3060000	2954382
Total			40827690.00	38114183.10	Total	40827690	38114183

Kasegaon Education Society's
RAJARAMBAPU COLLEGE OF PHARMACY, KASEGAON
BUDGET for the year of 2020-21 (B.Pharm)

Class	Particulars	No of Students	Fees	Budget 2020-21	Actual 2020-21	Payment	Budget 2020-21	Actual 2020-21
						<u>By Salary Teaching</u>		
F.Y. B. Pharm	Tuition Fee	107	80716	8636612	19239077	Teaching Staff	20000000	19198943
	Development Fee	111	9284	1030524	3665778	Non Teaching staff	4900000	4508168
Second Year	Tuition Fee	125	86000	10750000		Visiting staff remuneration	330000	263640
	Development Fee					Gratuity	1000000	825158
T.Y.B.Pharm	Tuition Fee	115	83000	9545000		Management Contribution to PF	625000	611552
	Development Fee					EPF Administrative Charges	30000	25479
Final Year B.Pharm	Tuition Fee	108	83000	8964000		EMP Deposit linked Insurance	30000	25479
	Development Fee					Total Salary Exp.	26915000	25458419
						<u>By Other Revenue Expenditure</u>		
						Administrative Charges	600000	604000
						Advertisement	100000	3360
						Affiliation & Registration charges	250000	128800
						Application Form Fee	3000	0
						Audit fee	30000	25960
						Bank Commission/charges	10000	2575
Total				38926136	22904855	Building Maintenance	300000	239842
						Bus Diesel Exp.	150000	7884
						Bus & Car Insurance	70000	84447
						Bus/Car Maintenance	100000	0
						Car Diesel Expenses	200000	0
						Chemical Expenses	210000	3051
						Computer Printer Maintenance	50000	14594
						Electricity Bill	300000	182720
						Electrical Material	100000	0
						Repairs & Maintenance	155000	83749
						Furniture Maintenance	100000	0
						Garden Expenses	100000	20170
						Gathering Expenses	50000	0
						Glassware Expenses	55000	0
						Ground Maintenance	5000	0
						Hospitality (Refreshment)	80000	33957
						Industrial Visit Exp.	500000	0
						Inspection Expenses	50000	0
						Internet Expenses	550000	826059
						Consumable Expenses	50000	5239
						Lead College exp	50000	107300
						Lift Maintenance	300000	0
						College Magazine	5000	0
						Magazines Journals (Library)	70000	2200
						Medical Facility center	10000	0
						Mobile Bill	10000	6451
						News Paper	15000	23795
						NSS Regular Camp	30000	23320
						NSS Special Camp	30000	27809
						Postage	5000	1006
						Printing & Stationary	250000	194701
						Pharma Kit	180000	168840
						Processing Fee Expenses	50000	0

**Kasegaon Education Society's
RAJARAMBAPU COLLEGE OF PHARMACY, KASEGAON**

BUDGET for the year of 2022-23 (B.Pharm)

Class	Particulars	No of Students	Fees	Budget 2022-23	Actual 2022-23	Payment	Budget 2022-23	Actual 2022-23
						By Salary Teaching		
F.Y. B. Pharm	Tuition Fee	110	87611	9637210	22815333	Teaching Staff	22800000	15282037
	Dev. Fee	110	11389	1252790	3690845	Non Teaching staff	5600000	3656018
						Visiting staff remuneration	300000	226864
Second Year	Tuition Fee	107	87611	9374377		Gratuity	900000	200000
	Dev. Fee	111	11389	1264179		Management Contribution to	650000	466472
						EPF Administrative Charges	26000	19683
T.Y.B. Pharm	Tuition Fee	122	80716	9847352		EMP Deposit linked Insurance	26000	19683
	Dev. Fee	126	9284	1169784				
						Total Salary Exp.	30302000	19870757
Final Year	Tuition Fee	122	77337	9435114				
	Dev. Fee	122	8663	1056886		By Other Revenue Expenditure		
						Administrative Charges	800000	
						Advertisement	100000	156338
						Affiliation & Registration charges	250000	140560
						Audit fee	30000	67960
						Bank Commission/charges	10000	798.98
						Building Maintenance	300000	88836
						Bus Diesel Exp.	100000	128200
						Bus & Car Insurance	80000	7801
						Bus/Car Maintenance	150000	32510
						Car Diesel Expenses	250000	
						Chemical Expenses	300000	
						Computer Printer Maintenance	72000	
						Electricity Bill	200000	149210
						Electrical Expenses	300000	
						Repairs & Maintenance	250000	319538
						Furniture Maintenance	50000	
						Garden Expenses	50000	2430
						Gathering Expenses	80000	
						Glassware Expenses	125000	
						Ground Maintenance	5000	
						Hospitality (Refreshment)	50000	27496
						Housekeeping Exp.	100000	
						Industrial Visit Exp.	320000	332800
						Inspection Expenses	30000	
						Internet Expenses	550000	266800
						Consumable Expenses	40000	29490
						Lead College exp	60000	
						Lift Maintenance	100000	
						College Magazine	5000	
						Magazines Journals (Library)	65000	
						Medical Facility center	10000	
						Miscellaneous Expenses	40000	8648
						Mobile Bill	10000	4777
						NBA	500000	
						News Paper	5000	1620
						NSS Regular Camp	70000	33160
						NSS Special Camp	50000	37961
						Postage	4000	620
						Printing & Stationary	205000	171982
						Pharma Kit	150000	
						Processing Fee Expenses	100000	
						Professional & Consultancy	25000	4200
						Research & Development Fund	25000	14617
						Security Charges	680000	525700
						Software (Edulife & other)	400000	268981
						Software Renewal Expenses	381500	
						Sports Expenses	10000	10400
						Staff Welfare	30000	94800
						Staff Seminar/ Conference/	100000	

					Student Seminar/ Conferenc	50000	
					Student welfare	60000	29553
					Students with Disability Fur	1283835	
					Training & Placement	50000	6214
					Travelling	130000	99034
					Uniform Expenses	400000	
					Water Connection Exp.(Plum	100000	
					Water Charges	15000	
					Website Expenses	100000	82000
					Total Revenue Expenditure	9806335	3145035
					By Capital Expenditure		
					Equipment	1000000	903000
					Furniture	800000	
					Library Furniture	20000	61950
					Computer	250000	533053
					Library Books	300000	
					Lift New	700000	
					Laboratory Instrument	200000	70800
					Office Dead Stock	50000	6800
					Store Dead stock	50000	29750
					Electrical Dead stock	200000	
					Total Capital Expenditure	3570000	1605353
					Surplus	0	1924399
					Total	43678335	26545544
					Total	26506178	