

INDERPRASTHA DENTAL COLLEGE & HOSPITAL
EXPENDITURE BUDGET ALLOCATION 2023-24

S.No.	Description	Amount
1	Salary	750,00,000
2	Infra Structure Augmentation	300,00,000
3	Land & Building	500,00,000
4	Lab Equipments	205,00,000
5	Repair & Maintenance	200,00,000
6	Furniture & Fixture	20,00,000
7	Dental / Lab Consumables	17,00,000
8	Office Equipments	15,00,000
9	Motor Car	15,00,000
10	Faculty Development Programe	10,00,000
11	Library Expenses	7,50,000
12	Computer & Software	9,00,000
13	Intra Mural Funding	5,00,000
14	CDE Programme	2,50,000
15	Air Conditioner	4,00,000
16	Gyser	1,50,000
17	Water Purifier	2,50,000
	Total	2064,00,000

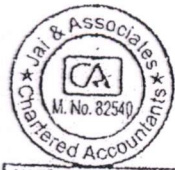


JAI BHAGWAN SHARMA
Mo. 9810049601

INDERPRASTHA DENTAL COLLEGE & HOSPITAL

Expenditure done during FY 2023-24

S.No.	Description	Amount
1	Salary	720,81,296
2	Infra structure Augmentation	239,47,836
3	Dental / Lab Consumables	122,07,507
4	Repair & Maintenance	91,09,164
5	Regulatory & College Expenses	93,17,974
6	Library Expenses (Books & Journal)	67,22,156
7	Lab Equipments	14,64,175
8	Furniture & Fixture	15,27,688
9	Office Equipments & Expenses	11,45,063
10	E-Governance(Software,Internet,Comp)	18,36,449
11	Intra Murul Funding	2,16,000
12	Air Conditioner & Gyser	2,11,620
13	Faculty Development Programme	1,89,199
14	CDE Programme	49,329
	Total	1400,25,455



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INDERPRASTHA DENTAL COLLEGE & HOSPITAL

Expenditure done (Excluding Salary) during FY 2023-24

S.No.	Description	Amount
1	Infra structure Augmentation	239,47,836
2	Dental / Lab Consumables	122,07,507
3	Repair & Maintenance	91,09,164
4	Regulatory & College Expenses	93,17,974
5	Library Expenses (Books & Journal)	67,22,156
6	Lab Equipments	14,64,175
7	Furniture & Fixture	15,27,688
8	Office Equipments & Expenses	11,45,063
9	E-Governance(Software,Internet,Comp)	18,36,449
10	Intra Murul Funding	2,16,000
11	Air Conditioner & Gyser	2,11,620
12	Faculty Development Programme	1,89,199
13	CDE Programme	49,329
	Total	679,44,160



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