

# Budget Estimates along with Major Head wise allocations.

## Budget Estimates 2023-24

### Chittaranjan National Cancer Institute, Kolkata

Sl. No.	Particulars	Total Budget Estimate 2023-24	Total Actual 2023-24
1	Pay&Allowances(Salary/OT/LTC/Pension including retirement benefit)	10,589.23	10,318.87
2	Institutional Expenses:		
	Laboratory Expenses ( Hospital )	455.00	744.50
	Laboratory Expenses ( Research )	130.50	115.14
	Electricity	620.00	582.31
	Laundry	40.00	43.77
	Telephone Expenses	40.50	21.30
	Stationery / Printing	80.00	119.19
	Postage	1.30	-
	Annual Report	6.50	2.57
	Bedding	16.00	48.77
	General Books/Library Books& Journal and On line Journals	211.75	56.67
	Audit Fees	8.00	9.84

	<b>Petrol Expenses</b>	<b>18.50</b>	<b>6.29</b>
	<b>Registration Fee</b>	<b>15.00</b>	<b>10.75</b>
	<b>DNB/MD/MCH Training Course</b>	<b>304.58</b>	<b>345.36</b>
	<b>Legal Fees</b>	<b>15.00</b>	<b>7.53</b>
	<b>Advertisement</b>	<b>75.00</b>	<b>53.43</b>
	<b>News Paper &amp; Magazines</b>	<b>0.35</b>	<b>0.06</b>
	<b>Entertainment</b>	<b>3.50</b>	<b>2.19</b>
	<b>Imprest</b>	<b>20.00</b>	<b>13.11</b>
	<b>Transport/Car hire</b>	<b>30.50</b>	<b>34.09</b>
	<b>Employees Benefits(Liveries/Canteen)</b>	<b>2.50</b>	<b>0.64</b>
	<b>Travel(Official/domestic/Foreign)/Conveyance</b>	<b>25.00</b>	<b>19.81</b>
	<b>Misc. and Other Charges</b>	<b>315.00</b>	<b>112.25</b>
	<b>Security &amp; Cleaning and Sweeping</b>	<b>1,394.46</b>	<b>1,587.47</b>
	<b>Community Based NCD Screening</b>	<b>100.00</b>	<b>101.24</b>
<b>3</b>	<b>Rent and Taxes</b>	<b>110.00</b>	<b>45.09</b>

<b>4</b>	<b>Maintenance:</b>		
	<b>Building (Civil/Electrical/General)</b>	<b>640.00</b>	<b>595.11</b>
	<b>Equipment/Machinery/Elec. Substation/ IT Expenses)</b>	<b>550.00</b>	<b>178.75</b>
<b>5</b>	<b>Materials Supplies: Patient Care :</b>		
	<b>General Medicine &amp; Anti Cancer Drugs</b>	<b>2,593.46</b>	<b>2,805.09</b>
	<b>Hospital supplies and accessories</b>	<b>786.68</b>	<b>1,309.74</b>
	<b>Diet</b>	<b>160.00</b>	<b>169.60</b>
<b>6</b>	<b>Experimental Animals &amp; Maintenance:</b>	<b>8.50</b>	<b>20.18</b>
<b>7</b>	<b>Cancer Detection Camps/Cancer Awareness Education/Chandernagar:</b>	<b>25.00</b>	<b>19.55</b>
	<b>TOTAL (Rs. in Lakhs)</b>	<b>19,391.81</b>	<b>19,500.26</b>
	<b>Less Internal Receipts/ Collections</b>	<b>5,092.07</b>	<b>6,560.00</b>
		<b>14,299.74</b>	<b>12,940.26</b>
	<b>Contribution of the Govt. of India</b>	<b>6,434.88</b>	<b>6,729.76</b>
	<b>Contribution of the Govt. of West Bengal</b>	<b>7,864.86</b>	<b>9,497.15</b>
	<b>Lakh</b>	<b>14,299.74</b>	<b>16,226.91</b>