

INSTITUTE OF PHARMACY AND TECHNOLOGY, SALIPUR

BUDGET FOR THE YEAR 2019-20 (01.04.2019 - 31.03.2020)

Head of Account	Receivable	Year of	Intake	Fees per	Amount	Head of account	Amount
INCOME PARTICULARS						EXPENDITURE PARTICULARS	
Tuition fees						Staff Payments & Benefits	Schedule: 15
D. Pharm 1st year	Sep-19	2019-20	60	55,000	33,00,000	Salaries of Teaching Staff	2,22,11,400
D. Pharm 2nd year	Sep-19	2018-19	60	55,000	33,00,000	Salaries of Adjunct /Guest / Visiting/	5,50,000
B. Pharm 1st year	Aug-19	2019-20	100	82,000	82,00,000	Part time-Teaching Staff	
B. Pharm 1st year (TFW)	Aug-19	2019-20	6	30,000	1,80,000	Salaries of Non-Teaching Staff	68,10,000
B. Pharm 2nd year (LE)	Aug-19	2019-20	10	82,000	8,20,000	Remuneration of Security Service	3,60,000
B. Pharm 2nd year	Aug-19	2018-19	93	82,000	76,26,000	Remuneration of Hostel staff	78,000
B. Pharm 2nd year (TFW)	Aug-19	2018-19	6	30,000	1,80,000	Contribution to EPF & ESIC	9,50,000
B. Pharm 3rd year	Aug-19	2017-18	98	74,500	73,01,000	Provision for Annual increment	5,50,000
B. Pharm 3rd year (L.E)	Aug-19	2017-18	10	82,000	8,20,000		
B. Pharm 3rd year (TFW)	Aug-19	2017-18	6	30,000	1,80,000	Provision for Enhancement of DA & Others	18,50,000
B. Pharm Final year	Aug-19	2016-17	76	68,000	51,68,000	Provision for Additional Staff	7,85,000
B. Pharm Final year (TFW)	Aug-19	2016-17	6	20,000	1,20,000	Total of Staff payment & Benefits	3,41,44,400
M. Pharm (Ph. Chem) 1st year	Aug-19	2019-20	10	90,000	9,00,000	Academic Expenses	
M. Pharm (Ph. Chem) 2nd year	Aug-19	2018-19	8	90,000	7,20,000	Laboratory Expenses	
M. Pharm (PAQA) 1st year	Aug-19	2019-20	12	90,000	10,80,000	Lab. Equipment & Instruments	10,00,000
M. Pharm (PAQA) 2nd year	Aug-19	2018-19	13	90,000	11,70,000	Lab. Chemicals & Glassware	1,00,000
M. Pharm (Ph. Ceutics) 1st year	Aug-19	2019-20	15	90,000	13,50,000	Lab Gas exp	10,000
M. Pharm (Ph. Ceutics) 2nd year	Aug-19	2018-19	13	90,000	11,70,000	Crude drugs & Medicines	5,000
					Total of Academic Receipts	Animal / Food/Cages	30,000
					4,35,85,000		
Registration fee							
B. Pharm 1st year (2nd Sem)		2019-20	100	1,500	1,50,000	Total of Lab Expenses	11,45,000
B. Pharm 2nd year (3rd & 4th Sem)		2018-19	97	3,000	2,91,000	Library Expenses	
B. Pharm 3rd year (5th & 6th Sem)		2017-18	115	3,000	3,45,000	Purchase of library Books	3,00,000
B. Pharm Final year (7th & 8th Sem)		2016-17	92	3,000	2,76,000	Subscription for e Books/CD	10,000
M. Pharm (Ph. Chem) 1st year (2nd Sem)		2019-20	10	1,500	15,000	Subscription for National/International Journals	1,00,000
M. Pharm (Ph. Chem) 2nd year (3rd & 4th Sem)		2018-19	7	3,000	21,000	Subscription for e Journals	25,000
M. Pharm (PAQA) 1st year (2nd Sem)		2019-20	12	1,500	18,000	Newspapers/Periodicals	15,000
M. Pharm (PAQA) 2nd year (3rd & 4th Sem)		2018-19	13	3,000	39,000	Total of Library Expenses	4,50,000
M. Pharm (Ph. Ceutics) 1st year (2nd Sem)		2019-20	15	1,500	22,500		
M. Pharm (Ph. Ceutics) 2nd year (3rd & 4th Sem)		2017-18	15	3,000	45,000		
					Total of Registration fees		
					12,22,500		
* Subject to approval				Amount C/F	4,48,07,500	Amount C/F	3,57,39,400

Head of Account	Receivable	Year of	Intake	Fees per	Amount	Head of account	Amount
Amount B/F					4,48,07,500	Amount C/F	3,57,39,400
Arrear fees receivable						Registration	
D. Pharm 1st year		2018-19			12,00,000	BPUT	12,22,500
D. Pharm 2nd year		2017-18			27,000	Total Registration Expenses	12,22,500
D. Pharm 2nd year		2016-17			5,56,000	Examination	
B. Pharm 1st year		2018-19			4,60,000	BPUT / OSBP	3,01,600
B. Pharm 2nd year		2017-18			9,00,000	Certificate fee	36,000
B. Pharm 3rd year		2016-17			14,00,000	Total Examination Expenses	3,37,600
B. Pharm Final year		2015-16			4,00,000	Approval/Affiliation/Accreditation/Certification fees	
M. Pharm (Ph. Chem) 1st year		2018-19			3,50,000	O. S. B. P	40,000
M. Pharm (Ph. Chem) 2nd year		2017-18			2,30,000	B. P. U. T	70,000
M. Pharm (PAQA) 1st year		2018-19			1,65,000	P. C. I	4,50,000
M. Pharm (PAQA) 2nd year		2017-18			3,30,000	A. I. C. T. E	1,00,000
M. Pharm (Ph. Ceutics) 1st year		2018-19			2,70,000	I S O	35,000
M. Pharm (Ph. Ceutics) 2nd year		2017-18			39,000	N. B. A / N A A C	7,00,000
Total of arrear fees receivables					63,27,000	Total Affiliation fees Expenses	13,95,000
						Awards / Co-curricular / Extracurricular expenses	
Examinations						Academic Merit awards	60,000
Exam fees OSBP			120	630	75,600	Foundation /Annual Day	3,00,000
Exam fees OSBP (Back Paper)			200	630	1,26,000	Industrial visit expenses	1,50,000
Exam Exp for D. ph /B.Ph / M.ph					1,00,000	Institutional Scholarship	7,00,000
Mark sheet, certificate fee			120	300	36,000	Reserch fund	2,50,000
Total of Examination receipts					3,37,600	N P W / ISTE / APTI etc	25,000
Other fees						Seminar/Workshop	1,50,000
Fine/Miscellaneous fee					30,000	Training & Placement	1,25,000
Total of Other fees receipts					30,000	Y R C	15,000
Grant & Donations						Total expenses for Awards /Co-curricular / Extracurricular activities	17,75,000
1) Central Government (AICTE EDC)					0	Repairs & Maintenance	
2) Y R C					4,000	Building	2,00,000
						Cleaning material & services	25,000
						Computers/Accessories	85,000
						Furniture & Fixture	50,000
						Lab. Equipment & Machinery	75,000
Total of Grant & Donation receipts					4,000	Office Equipments	75,000
						Total expenses for Repair & Maintenance	5,10,000

Head of Account	Receivable	Year of	Intake	Fees per	Amount	Head of account	Amount						
Amount B/F					5,44,22,500	Amount C/F		4,32,21,500					
						Capital Expenditure							
						Computers/ Peripherals	2,50,000						
						Office Equipments	50,000						
						Furniture & fixtures	1,00,000						
						Electrical Equipment & fittings	1,00,000						
						Museum expenses	25,000						
						Infrastructural developments	48,00,000						
						Academic Block Modification	3,00,000						
						Provision for Gratuity Fund (LIC)	10,70,000						
						Total Capital Expenses	66,95,000						
												Other Expences	
						Festival & Celebration	86,000						
						Game & Sports	35,000						
						Social Activities / Student Welfare Medical)	1,20,000						
						Fixed Deposits (N C R)	5,00,000						
						Investments / Fixed Deposits	37,65,000						
Total of other expenses	45,06,000												
Grand Total						5,44,22,500	Grand Total	5,44,22,500					

PRINCIPAL

Institute of pharmacy & Technology
Salipur,Cuttack

SECRETARY

Institute of pharmacy & Tech
Salipur,Cuttack

PRESIDENT G.B

Institute of pharmacy & Technology
Salipur,Cuttack

78.3397958

