

INSTITUTE OF PHARMACY AND TECHNOLOGY, SALIPUR

TENTATIVE BUDGET FOR THE YEAR 2023-24 (01.04.2023 - 31.03.2024)

Head of Account	Receivable by	Year of Admission	Intake	Fees per year	Amount in Rs.	Head of account	Amount in Rs.
INCOME PARTICULARS						EXPENDITURE PARTICULARS	
Tuition fees						1. Salary / Establishment Exp	Schedule: 15
D. Pharm 1st year	Aug-23	2023-24	60	63,000	37,80,000	Salaries of Teaching Staff	2,36,00,000
D. Pharm 2nd year	Sep-23	2022-23	60	60,000	36,00,000	Salaries of Adjunct / Guest / Visiting faculty	4,50,000
B. Pharm 1st year	Aug-23	2023-24	100	91,500	91,50,000	Part time-Teaching Staff	
B. Pharm 1st year (TFW)	Aug-23	2023-24	5	35,000	1,75,000	Salaries of Non-Teaching Staff	61,08,000
B. Pharm 2nd year	Aug-23	2022-23	100	91,500	91,50,000	Remuneration of Security Service & Others	7,32,000
B. Pharm 2nd year (TFW)	Aug-23	2022-23	6	35,000	2,10,000	Employer Contribution to EPF	9,64,000
B. Pharm 2nd year (LE)	Aug-23	2022-23	13	82,000	10,66,000	Employer Contribution to Gratuity	10,00,000
B. Pharm 3rd year	Aug-23	2021-22	110	82,000	90,20,000	Provision for Annual increment @ 3%	8,80,000
B. Pharm 3rd year (TFW)	Aug-23	2021-22	6	30,000	1,80,000	Provision for Enhancement of allowance	16,00,000
B. Pharm Final year +LE	Aug-23	2020-21	111	82,000	91,02,000	Provision for Additional Staff	12,16,000
B. Pharm Final year (TFW)	Aug-23	2020-21	5	30,000	1,50,000	Total of Staff payment & Benefits	3,65,50,000
M. Pharm (Ph. Chem) 1st year	Aug-23	2023-24	15	90,000	13,50,000	2. Academic Expenses	
M. Pharm (PAQA) 1st year	Aug-23	2023-24	15	90,000	13,50,000	A. Laboratory Expenses	
M. Pharm (Ph. Ceutics) 1st year	Aug-23	2023-24	15	90,000	13,50,000	Lab. Equipment & Instruments	5,00,000
M. Pharm (Ph. Chem) 2nd year	Apr-23	2022-23	14	90,000	12,60,000	Lab. Chemicals & Glassware	2,50,000
M. Pharm (PAQA) 2nd year	Apr-23	2022-23	15	90,000	13,50,000	Lab Gas exp	10,000
M. Pharm (Ph. Ceutics) 2nd year	Apr-23	2022-23	15	90,000	13,50,000	Crude drugs & Medicines	5,000
Total of Academic Receipts					5,35,93,000	Other lab Expenses	10,000
Registration fee						Total of Lab Expenses	7,75,000
BPUT					As per actuals	B. Library Expenses	
OSBP					As per actuals	Purchase of library Books	2,00,000
						Subscription for National/International Journals	1,50,000
						Subscription for e Journals	25,000
						Newspapers/Periodicals	15,000
						Total of Library Expenses	3,90,000
						C. Registration	
						BPUT Sem Regd. Fees	As per actuals
						Other BPUT Fees	As per actuals
						Total Registration Expenses	
						Amount C/F	3,77,15,000

15/03/23

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15/03/23

Head of Account	Receivable by	Year of Admission	Intake	Fees per year	Amount in Rs.	Head of account	Amount in Rs.
					Amount B/F	Amount C/F	
Examinations					5,35,93,000	D. Examination	3,77,15,000
Exam fees OSBP			120	630	75,600	BPUT Certificate fee	60,000
Exam fees OSBP (Back Paper)			200	630	1,26,000	Examination Expenses	2,01,600
					Total of Examination receipts	Total Examination Expenses	2,61,600
Other fees						E. Awards /Co-curricular / Extracurricular expenses	
Mark sheet, certificate fee			120	500	60,000	Academic Merit awards	20,000
Readmission Fees for D.Ph 2nd yr			60	1,454	87,000	Convocation /Annual Day	4,75,000
Fine/Miscellaneous fee					30,000	Industrial visit expenses	1,20,000
					Total of Other fees receipts	Institutional Scholarship	9,00,000
					1,17,000	N P W / ISTE / APTI etc	25,000
Grant & Donations						Research fund	2,00,000
1. Central Government (AICTE EDC)					0	Seminar/Workshop	4,00,000
2. Y R C					0	Training & Placement	1,50,000
						Y R C	15,000
						TRCA CLUB	50,000
					Total of Grant & Donation receipts	Smart Classroom	1,50,000
Other Incomes						Museum expenses	10,000
1. Hostel Room Rent			100	15,000	15,00,000	College Magazine / Publications	60,000
2. Rent of Premises (Bank)					1,02,000	Game & Sports	65,000
3. Interest on Term Deposits:					31,00,000	Total expenses for Awards /Co-curricular / Extracurricular activities	26,40,000
4. Interest on Savings Accounts:					1,75,000	F. Approval/Affiliation/Accreditation/Certification fees	
5. Misc. receipts (Sale of waste paper, etc.)					5,000	O. S. B. P / DMET	1,00,000
					Total of other Incomes	B. P. U. T	70,000
					48,82,000	P. C. I	7,50,000
						N. B. A / N A A C	-
						Total Affiliation fees Expenses	9,20,000
						Repairs & Maintenance	
						General Maintenance	3,50,000
						Software and Equipment Maintenance	1,50,000
						Total expenses for Repair & Maintenance	5,00,000
					Amount C/F	Amount C/F	4,20,36,600

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4/12/21

Head of Account	Receivable by	Year of Admission	Intake	Fees per year	Amount in Rs.	Head of account	Amount in Rs.
			Amount B/F		5,87,93,600	Amount C/F	4,20,36,600
						Administrative Expenditure	
						Advertisement and Publicity	75,000
						Audit fees & expenses	60,000
						Bank charges	45,000
						Campus Beautification & Herbal garden	60,000
						legal expenses	1,00,000
						Electricity and power	7,29,000
						Health Unit Exp	15,000
						Insurance	60,000
						Meeting expenses	50,000
						Miscellaneous & Contingency	45,000
						Orientation & Hospitality	50,000
						Postage expenses	10,000
						Printing & Stationary	2,50,000
						Rent, and Taxes (Land & Building tax)	10,000
						Staff Training & Refresor course exp	50,000
						Telephone and Internet Charges	1,50,000
						Transport & carriage	25,000
						Traveling & Conveyance expenses	1,95,000
						Web designing & Hosting charges	50,000
						Office Equipments	50,000
						e Governance	2,35,000
						Total Administrative Expenses	23,14,000
				Amount C/F	5,87,93,600	Amount C/F	4,43,50,600

10/5/24

Feb

15/11/23

Head of Account	Receivable by	Year of Admission	Intake	Fees per year	Amount in Rs.	Head of account	Amount
				Amount B/F			
					5,87,93,600		4,43,50,600
						Other Expenses	
						Festival & Celebration	1,75,000
						Social Activities	1,50,000
						Total of Other expenses	3,25,000
						Investments / Fixed Deposits	
						Investments / Fixed Deposits	32,75,000
						Investments / Fixed Deposits (New)	54,00,000
						Total of Investments / Fixed Deposits	86,75,000
						Capital Expenditure & Other	
						Computers/ Peripherals	4,25,000
						Infrastructural developments	38,00,000
						Electrical Equipment & fittings (DG Set)	4,18,000
						Hostel Remuneration, Rent & Others Expenses	6,50,000
						Furniture & fixtures	1,50,000
						Total Capital Expenses	54,43,000
				Grand Total	5,87,93,600	Grand Total	5,87,93,600

Principal
Institute of pharmacy & Technology
Salibour Cuttack

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