

ORIGINAL

INSTITUTE OF PHARMACY AND TECHNOLOGY, SALIPUR

TENTATIVE BUDGET FOR THE YEAR 2024-25 (01.04.2024 - 31.03.2025)

Head of Account	Receivable by	Year of Admission	Intake	Fees per year	Amount in Rs.	Head of account	Amount in Rs.
INCOME PARTICULARS							
Tuition fees							
D. Pharm 1st year	Sep-24	2024-25	60	63,000	37,80,000	1. Salary / Establishment Exp	Schedule: 15
D. Pharm 2nd year	Sep-24	2023-24	60	60,000	36,00,000	Salaries of Teaching Staff	1,94,40,000
B. Pharm 1st year	Sep-24	2024-25	100	91,500	91,50,000	Salaries of Adjunct /Guest / Visiting faculty	4,50,000
B. Pharm 1st year (TFW)	Sep-24	2024-25	5	40,000	2,00,000	Part time-Teaching Staff	
B. Pharm 2nd year	Sep-24	2023-24	100	91,500	91,50,000	Salaries of Non-Teaching Staff	66,45,000
B. Pharm 2nd year (TFW)	Sep-24	2023-24	5	40,000	2,00,000	Remuneration of Security Service & Others	7,20,000
B. Pharm 2nd year (LE)	Sep-24	2023-24	13	91,500	11,89,500	Employer Contribution to EPF	9,75,000
B. Pharm 3rd year	Sep-24	2022-23	110	91,500	1,00,65,000	Employer Contribution to Gratuity	20,00,000
B. Pharm 3rd year (TFW)	Sep-24	2022-23	5	30,000	1,50,000	Provision for Annual increment @ 3%	7,50,000
B. Pharm Final year +LE	Sep-24	2021-22	111	82,000	91,02,000	Provision for Enhancement of allowance	16,00,000
B. Pharm Final year (TFW)	Sep-24	2021-22	5	30,000	1,50,000	Provision for Additional Staff	27,00,000
M. Pharm (Ph. Chem) 1st year	Sep-24	2024-25	15	1,04,500	15,67,500	Total of Staff payment & Benefits	3,52,80,000
M. Pharm (PAQA) 1st year	Sep-24	2024-25	15	1,04,500	15,67,500	2. Academic Expenses	
M. Pharm (Ph. Ceutics) 1st year	Sep-24	2024-25	15	1,04,500	15,67,500	A. Laboratory Expenses	
M. Pharm (Ph. Chem) 2nd year	Sep-24	2023-24	14	90,000	12,60,000	Lab. Equipment & Instruments	25,00,000
M. Pharm (PAQA) 2nd year	Sep-24	2023-24	15	90,000	13,50,000	Lab. Chemicals & Glassware	3,00,000
M. Pharm (Ph. Ceutics) 2nd year	Sep-24	2023-24	15	90,000	13,50,000	Lab Gas exp	10,000
Total of Academic Receipts					5,53,99,000	Crude drugs & Medicines	5,000
Registration fee						Other lab Expenses	10,000
BPUT /OUHS					As per actuals	Total of Lab Expenses	28,25,000
OSBP					As per actuals	B. Library Expenses	
						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	3,84,95,000

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	Amount C/F
Examinations					5,53,99,000	D. Examination	
Exam fees OSBP			120	1,000	1,20,000	BPUT Certificate fee	60,000
Exam fees OSBP (Back Paper)			75	1,000	75,000	Examination Expenses	3,75,000
					1,95,000	Total Examination Expenses	4,35,000
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	5,50,000
Fine/Miscellaneous fee					30,000	Industrial visit expenses	1,20,000
					1,17,000	Institutional Scholarship	9,00,000
Grant & Donations						N P W / ISTE / APTI etc	25,000
1. Central Government (AICTE EDC)					0	Research fund	2,00,000
2. Y R C					0	Seminar/Workshop	4,00,000
						Training & Placement	1,50,000
						Y R C	15,000
						TRCA CLUB	60,000
						Smart Classroom	3,00,000
Other Incomes						Museum expenses	10,000
1. Hostel Room Rent	(65 + 40 + 40)		145	15,000	21,75,000	College Magazine / Publications	60,000
2. Rent of Premises (Bank)	(8,500 X 12)				1,02,000	Game & Sports	75,000
3. Interest on Term Deposits:					28,85,000	Total expenses for Awards /Co-curricular / Extracurricular activities	28,85,000
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
					53,42,000	O. U. H. S	2,50,000
						P. C. I	7,50,000
						N. B. A / N A A C	-
						Total Affiliation fees Expenses	11,00,000
						Repairs & Maintenance	
						General Maintenance	5,50,000
						Software and Equipment Maintenance	1,50,000
						Total expenses for Repair & Maintenance	7,00,000
						Amount C/F	4,36,15,000

Head of Account	Receivable by	Year of Admission	Intake	Fees per year	Amount B/F	Amount in Rs.	Head of account	Amount in Rs.
					Amount B/F	6,10,53,000	Amount C/F	4,36,15,000
							Administrative Expenditure	
							Advertisement and Publicity	1,25,000
							Audit fees & expenses	1,50,000
							Bank charges	45,000
							Campus Beautification & Herbal garden	60,000
							Consultancy / Legal expenses	1,00,000
							Electricity and power	8,50,000
							Health Unit Exp	15,000
							Insurance	60,000
							Meeting expenses	50,000
							Miscellaneous & Contingency	57,600
							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	25,87,600
					Amount C/F	6,10,53,000	Amount C/F	4,62,02,600

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Head of Account	Receivable by	Year of Admission	Intake	Fees per year	Amount in Rs.	Head of account	Amount in Rs.
				Amount B/F	6,10,53,000	Amount C/F	4,62,02,600
						Other Expenses	
						Festival & Celebration	1,75,000
						Social Activities	2,00,000
						Total of Other expenses	3,75,000
						Investments / Fixed Deposits	
						Investments / Fixed Deposits	53,42,000
						Investments / Fixed Deposits (New)	29,93,400
						Total of Investments / Fixed Deposits	83,35,400
						Capital Expenditure & Other	
						Computers/ Peripherals	4,25,000
						Infrastructural developments	38,00,000
						Electrical Equipment & fittings (DG Set)	6,15,000
						Hostel Remuneration, Rent & Others Expenses	11,50,000
						Furniture & fixtures	1,50,000
						Total Capital Expenses	61,40,000
				Grand Total	6,10,53,000	Grand Total	6,10,53,000

P. L. S. / 09/10/24
PRINCIPAL

Institute of pharmacy & Technology
Salipur, Cuttack

09/10/24
SECRETARY
Institute of pharmacy & Tech
Salipur, Cuttack

09/10/24
PRESIDENT G.B
Institute of pharmacy & Technology
Salipur, Cuttack