

INSTITUTE OF PHARMACEUTICAL EDUCATION AND RESEARCH
(Degree Course)
Borgaon (Meghe) Wardha
BUDGET ESTIMATE - 2023-24

Income	Budgeted 2022-23	Actuals 2022-23	Budgeted 2023-24	Expenditure	Budgeted 2022-23	Actuals 2022-23	Budgeted 2023-24
Fees From Students	30673000.00	31336558.00	32120000.00	Recurring Expenditure			
Tuition Fees:-				Salary & Allowances	42000000.00	26330370.00	42500000.00
B. Pharm I (66 x 109000/-)				Basic Pay		11022663.00	25000000.00
7194000				Grade Pay		1054150.00	0.00
B. Pharm II (77 x 109000/-)				D. A.		10547923.00	3000000.00
8393000				H. R. A.		877881.00	2500000.00
B. Pharm III (77 x 109000/-)				Transport & OTHER ALLOW.		244907.00	2000000.00
8393000				Leave Salary		1200000.00	1500000.00
B. Pharm IV (74 x 110000/-)				Management Contribution (C.P.F.)		768003.00	1000000.00
8140000				Remuneration to Visiting Guest		4000.00	200000.00
Development Fees	0.00	0.00	0.00	Gratuity to Staff		1133737.00	1500000.00
				Group Gratuity Fund(LIC)		1000000.00	2000000.00
Other Fees & Receipts	100000.00	83289.00	100000.00	Contractual Services (Security, Sweeping etc.)		296608.00	3800000.00
				Non-Contingent Expenditure	2965500.00	2669000.00	3883000.00
Bank, FDR Interest	50000.00	27180.00	100000.00	Usage Charges	1255500.00	500000.00	1323000.00
				Building & Road Repairs Expenses	1250000.00	1559000.00	1500000.00
				Affiliation Fees PCI/RTMNU.	400000.00	610000.00	1000000.00
				Taxes & Insurance	60000.00	0.00	60000.00
				Contingent Expenditure	11105000.00	5367809.80	11210000.00
				Audit Fees	50000.00	25000.00	50000.00
				Advertisement	50000.00	52325.00	100000.00
				Postage & Telegrams	10000.00	2320.00	10000.00
				Travelling & Conveyance	250000.00	127124.00	250000.00
				Stationary & Printing	400000.00	387851.00	400000.00
				Electricity & Lighting	1500000.00	1822363.00	2000000.00
				Solar Panel Expenses & Maintenance	500000.00	0.00	10000.00
				Current Laboratory Expence	1000000.00	520147.00	1000000.00
				Telephone Charges	25000.00	4399.00	20000.00
				Examination Expenses	30000.00	32040.00	50000.00
				Meeting & Function	50000.00	33256.00	50000.00
				Repairing & Maintence	150000.00	267254.00	300000.00
				Miscellaneous Expences	20000.00	11007.00	25000.00
				AICTE/UGC Processing Fees	150000.00	10000.00	150000.00
				Annual Day Celebrations Expenses	50000.00	45000.00	75000.00
				Sports & Extra Curricular Activities Exp.	50000.00	35000.00	50000.00
				Educational Tour	50000.00	25160.00	50000.00
				Educational Expenses FRA	75000.00	57692.00	75000.00
	30823000.00	31447027.00	32320000.00				

				NBA/NAAC Accreditation Expenses	3000000.00	177000.00	2000000.00
				Freight & Conveyance Charges	10000.00	1980.00	10000.00
				Bank Commission & Charges	10000.00	8230.80	10000.00
				Internet & E-mail Expenses	150000.00	38589.00	100000.00
				Training & Placement Activities	450000.00	40972.00	450000.00
				Website & Software Expenses	125000.00	24780.00	125000.00
				Administrative Charges	750000.00	375000.00	1000000.00
				Consultancy Charges	250000.00	175000.00	300000.00
				Housekeeping Charges	250000.00	125000.00	300000.00
				Office Repairs & Maintenance	750000.00	375000.00	1000000.00
				Supervision Charges	500000.00	200000.00	600000.00
				Gardening Expenses	400000.00	353320.00	500000.00
				Green Audit Charges	50000.00	15000.00	50000.00
				Annual Magazine	100000.00	0.00	100000.00
				Library Expenses	225000.00	84587.00	240000.00
				Book Binding	15000.00	7075.00	25000.00
				Newspapers Expense	10000.00	10442.00	15000.00
				Journals & Periodicals	200000.00	67070.00	200000.00
				Non Recurring Expenditure	4400000.00	631754.00	4300000.00
				Laboratory Equipments & Machine	1000000.00	25135.00	500000.00
				Furniture & Fixtures	500000.00	232381.00	500000.00
				Computer Software	150000.00	49494.00	250000.00
				Library Books Expenses	250000.00	124744.00	250000.00
				Solar Panel Exp.	0.00	200000.00	300000.00
				Vehicle Purchase Expenses	2500000.00	0.00	2500000.00
				Development Fund	0.00	0.00	0.00
Deficit	29872500.00	3636493.00	29813000.00				
Total Rs.	60695500.00	35083520.00	62133000.00	Total Rs.	60695500.00	35083520.80	62133000.00

Note:-1) Actual strength of 294 is considered for calculation of fees & uses charges is considered

2) Interim fees i.e. fees approved by fees regulating authority for academic year 2022-23 is considered against "Fees from students",

(Mr. P. R. Tale)
Prepared by

(Mr. P. F. Baid)
Checked by

(Dr. R. O. Ganjiwale)
Principal

PRINCIPAL

Institute of Pharmaceutical Education & Research
Borgaon (Meghe), Wardha.

Date : 20/03/2023

INSTITUTE OF PHARMACEUTICAL EDUCATION AND RESEARCH
(P.G. Course)
Borgaon (Meghe) Wardha
PROPOSED BUDGET ESTIMATE - 2023-24

Income	Budgeted 2022-23	Actuals 2022-23	Budgeted 2023-24	Expenditure	Budgeted 2022-23	Actuals 2022-23	Budgeted 2023-24
Fees From Students	14062000.00		14220000.00	Recurring Expenditure			
Tuition Fees:-				Salary & Allowances	21000000.00		25200000.00
M. Pharm I (45 x 158000/-)				Basic Pay			
7110000/-				Grade Pay			
M. Pharm II (45 x 158000/-)				D. A.			
7110000/-				H. R. A.			
Other Fees & Receipts	10000.00		10000.00	Transport & OTHER ALLOW.			
				Management Contribution (C.P.F.)			
Bank, FDR Interest	10000.00		10000.00	Contractual Services			
				Non-Contingent Expenditure	860500.00		865000.00
				Usage Charges	400500.00		405000.00
				Building & Road Repairs	300000.00		300000.00
				Taxes & Insurance	10000.00		10000.00
				Affiliation Fees	150000.00		150000.00
				Contingent Expenditure	2260000.00		1635000.00
				Audit Fees	25000.00		25000.00
				Advertisement Expenses	25000.00		25000.00
				Travelling & Conveyance	10000.00		10000.00
				Stationary & Printing	50000.00		50000.00
				Solar Panel Expenses & Maintenance	500000.00		0.00
				Current Laboratory Exp. / R & D Activities	300000.00		500000.00
				Repairing & Maintenance	10000.00		25000.00
				Miscellaneous Expences	5000.00		5000.00
				AICTE/UGC Processing Fees	100000.00		100000.00
				Annual Day Celebrations	20000.00		25000.00
				Sports & E.C.A.	10000.00		10000.00
				NBA/NAAC Acredatation Expenses	500000.00		100000.00
				Internet & E-mail Expenses	5000.00		10000.00
				Administrative Charges	150000.00		150000.00
				Consultancy Charges	50000.00		50000.00
				Housekeeping Charges	50000.00		50000.00
	14082000.00		14240000.00				


			Office Repairs & Maintenance	150000.00	150000.00
			Supervision Charges	100000.00	100000.00
			Gardening Charges	50000.00	50000.00
			Educational Expenses	50000.00	50000.00
			Electricity & Lighting Charges	100000.00	150000.00
			Webisode & Software Development Exp.	50000.00	50000.00
			Library Expenses	130000.00	130000.00
			Book Binding	5000.00	5000.00
			Journals & Periodicals	125000.00	125000.00
			Non Recurring Expenditure	350000.00	400000.00
			Laboratory Equipments & Machine	100000.00	150000.00
			Furniture & Fixtures	100000.00	50000.00
			Computer Software	50000.00	100000.00
			Library Books Expenses	100000.00	100000.00
			Vehicle Purchase Expenses	0.00	0.00
			Development Fund	0.00	0.00
Deficit	10518500.00	13990000.00			
Total Rs.	24600500.00	28230000.00	Total Rs.	24600500.00	28230000.00

Note:-1) Actual strength of 90 is considered for calculation of fees & uses charges is considered

2) Interim fees i.e. fees approved by fees regulating authority for academic year 2021-22 is considered against "Fees from students",

(Dr. N.R. Dhande)
President

(Y.V. Chaudhary)
Secretary


(Dr. R. O. Ganjiwale)
Principal
PRINCIPAL
Institute of Pharmaceutical Education & Research
Borgaon (Meghe), Wardha.