

**Calcutta Institute Of Pharmaceutical Technology (A unit of URSCHRD)**

**Budget for the financial year 2025-26**

	Budget for the Financial Year 2025-26	Actual Figure for the Financial Year 2024- 25	Budget for the Financial Year 2024- 25	Increased / (Decreased) from Last Year	%
<b>Revenue :</b>					
<i>Student's Fees Receivable</i>					
B.PHARM	5,00,00,000.00	4,54,47,900.00	4,47,40,325.00	45,52,100.00	9%
D. PHARM	75,00,000.00	71,64,500.00	69,17,000.00	3,35,500.00	4%
M. PHARM- Bio Technology	10,67,000.00	9,11,500.00	13,36,500.00	1,55,500.00	15%
M. PHARM- Pharmaceuticals	56,82,000.00	47,52,500.00	48,97,500.00	9,29,500.00	16%
M. PHARM- Pharmacology	58,18,000.00	50,81,000.00	45,04,000.00	7,37,000.00	13%
<i>Income from Other Sources</i>					
Income from Fine	50,000.00	22,936.00	-	27,064.00	54%
Receive from Finance	2,10,00,000.00	-	-	2,10,00,000.00	100%
Less: Caution Deposit	(6,00,000.00)	(2,80,875.00)	(12,47,907.00)	(3,19,125.00)	53%
<b>Total Revenue ( A )</b>	<b>9,05,17,000.00</b>	<b>6,30,99,461.00</b>	<b>6,11,47,418.00</b>	<b>2,74,17,539.00</b>	<b>30%</b>
<b>Expenses:</b>					
<i>Human Resource Cost :</i>					
Salaries & Allowances-CIPT-TEACHING & NON TEACHING	3,00,00,000.00	3,45,40,501.00	3,20,42,900.00	(45,40,501.00)	-15%
Staff Welfare	1,50,000.00	1,43,269.00	3,65,200.00	6,731.00	4%
P F Employer's Contribution	15,00,000.00	14,28,642.00	11,57,700.00	71,358.00	5%
<b>Total Human Resource Cost ( B )</b>	<b>3,16,50,000.00</b>	<b>3,61,12,412.00</b>	<b>3,35,65,800.00</b>	<b>(44,62,412.00)</b>	<b>-14%</b>
<i>Operating Cost</i>					
Advertisement	7,00,000.00	5,48,559.00	2,65,800.00	1,51,441.00	22%
Alumni Association	5,00,000.00	-	-	5,00,000.00	100%
Auditor's Remuneration	1,25,000.00	1,12,880.00	35,200.00	12,120.00	10%
Bank Charges & Commission	50,000.00	-	33,600.00	50,000.00	100%
Books & Periodicals	7,00,000.00	5,37,178.00	50,000.00	1,62,822.00	23%
Membership Fees	25,000.00	23,200.00	13,000.00	1,800.00	7%
Computer and Peripherals	5,00,000.00	22,99,657.00	-	(17,99,657.00)	-360%
Consultancy & Professional charges	4,50,000.00	4,01,963.00	15,63,100.00	48,037.00	11%
Courses Application, Renewal & Affiliation Fees	12,00,000.00	10,88,700.00	11,63,500.00	1,11,300.00	9%
Electricity Charges	10,00,000.00	4,81,753.00	6,22,000.00	5,18,247.00	52%
Hostel Expenses For Construction	7,00,000.00	1,60,525.00	13,24,800.00	5,39,475.00	77%
Infrastructure Development	3,50,00,000.00	-	-	3,50,00,000.00	100%
Fuel Charges	3,00,000.00	2,76,500.00	6,51,600.00	23,500.00	8%
Meeting & Confirance Ecpenses	3,00,000.00	5,43,234.00	5,00,000.00	(2,43,234.00)	-81%
Honorarium	5,00,000.00	4,08,150.00	1,77,100.00	91,850.00	18%
Insurance Premium	25,000.00	-	31,700.00	25,000.00	100%
Laboratory & Workshop Equipments	24,00,000.00	12,97,196.00	19,37,830.00	11,02,804.00	46%
Motor Car Expenses	3,00,000.00	6,25,423.00	4,08,200.00	(3,25,423.00)	-108%
Other Facilities to Students	50,000.00	41,616.00	1,50,000.00	8,384.00	17%
Printing & Stationery	7,00,000.00	8,37,133.00	1,20,000.00	(1,37,133.00)	-20%
House Keeping Expenses	14,00,000.00	16,11,883.00	10,65,400.00	(2,11,883.00)	-15%
Repairs & Maintenance (Building)	15,00,000.00	26,36,264.00	2,50,000.00	(11,36,264.00)	-76%
Repairs & Maintenance (Computer & Equipments)	5,00,000.00	4,34,109.00	66,700.00	65,891.00	13%
Repairs & Maintenance (Others)	10,00,000.00	16,94,303.00	3,28,000.00	(6,94,303.00)	-69%
Research & Development	10,00,000.00	-	-	10,00,000.00	100%
Security Expenses	24,00,000.00	37,31,955.00	23,70,300.00	(13,31,955.00)	-55%
Telephone & Broad Band Charges	3,50,000.00	2,88,388.00	4,40,400.00	61,612.00	18%
Rates & Taxes	4,25,000.00	-	-	4,25,000.00	100%
Travelling & Conveyance	1,20,000.00	1,06,727.00	1,13,600.00	13,273.00	11%
Training & Placement Cell Expenses	2,00,000.00	32,400.00	2,00,000.00	1,67,600.00	84%
<b>Total Operating Cost ( C )</b>	<b>5,44,20,000.00</b>	<b>2,02,19,696.00</b>	<b>1,38,81,830.00</b>	<b>3,42,00,304.00</b>	<b>63%</b>
<b>Total Expenses</b>	<b>8,60,70,000.00</b>	<b>5,63,32,108.00</b>	<b>4,74,47,630.00</b>	<b>2,97,37,892.00</b>	<b>35%</b>
<b>Total Income Over Expenditure</b>	<b>44,47,000.00</b>	<b>67,67,353.00</b>	<b>1,36,99,788.00</b>	<b>(23,20,353.00)</b>	<b>-52%</b>