



NIRMALA COLLEGE OF PHARMACY, MUVATTUPUZHA

Affiliated to Kerala university of Health sciences Thrissur

Approved by Government of Kerala, AICTE and PCI, New Delhi

Managed by: Nirmala Education Society (Reg .no.ER.928/2001).Under Catholic Diocese of Kothamangalam.

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INCOME – EXPENDITURE SUMMARY

FY 2021-22

The Total number of students studying the B Pharm, M Pharma and Pharm D course was 519. The total fee collected was seven Cores fifty lakhs thirty six thousand seven hundred and fifty rupees. The expenditure per student was one lakh sixty-nine thousand one hundred and eight six rupees twenty-three paise.

Total income:			Actual expenditure:			Total no of students - 513	
7,67,87,529.20			4,85,75,132.5				
Fee	Govt	Grants	Others source, specify	Recurring including salaries	Non-recurring	Special projects / any other, specify	Expenditure per student- (no of students-513)
7,50,36,750	-	-	Bank interest – 5,88,557 KUHS – 9,17,251 R &D – 10,000 IEDC- 2,00,000 Entrepreneurship-34,971	4,23,75,954	61,99,178 .50	-	93,593.7

FILE NAME: budget allocation and utilization- FY 2021-22



FILE CODE: I 3H



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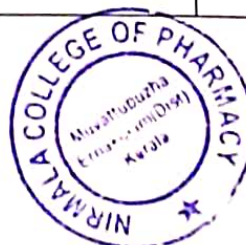
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EXPENDITURE DETAILS

	Actual expenses 2021-22	Budgeted in 2021-22
Infrastructure	45,57,964	41,50,000
Library	3,50,458	3,55,000
Laboratory equipment	12,94,727	14,00,000
Laboratory consumables	10,41,604	10,00,000
Teaching Non-teaching salary	2,22,16,654	2,26,50,000
Maintenance and spare	23,88,008	25,00,000
R &D	12,20,895	14,00,000
Training and travelling	5,62,572	7,00,000
Miscellaneous expenses	57,000	75,000
Others	1,48,85,221	1,48,97,500
Total	4,75,33,498	4,91,27,500

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DETAILS OF BUDGETED AMOUNT AND PERCENTAGE UTILIZATION

	Actual expenses 2021-22	Budgeted in 2021-22	% Utilization
Infrastructure	45,57,964	41,50,000	109.83 %
Library	3,50,458	3,55,000	98.72 %
Laboratory equipment	12,94,727	14,00,000	92.48 %
Laboratory consumables	10,41,604	10,00,000	104.16 %
Teaching Non-teaching salary	2,22,16,654	2,26,50,000	98.09 %
Maintenance and spare	23,88,008	25,00,000	95.52 %
R & D	12,20,895	14,00,000	87.21 %
Training and travelling	5,62,572	7,00,000	80.37 %
Miscellaneous expenses	57,000	75,000	76.00 %
Others	1,48,85,221	1,48,97,500	99.92 %
Total	4,75,33,498	4,91,27,500	96.76 %



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