

NIRMALA COLLEGE OF PHARMACY
MUVATTUPUZHA

Budget Proposal

For 2023-24 financial year



EXPENDITURE

a. Non recurring (fixed assets)

Sl no	Particular	Amount
1	Furniture	16,00,000
2	ICT	10,00,000
3	Library	8,50,000
4	Lab Equipment's	10,00,000
5	Construction	60,00,000
6	Electrical and other fittings	3,80,000

Total :1,08,30,000.00

b. Recurring expenditure

Sl no	Particular	Amount
1	Salary	3,00,50,000
2	ESI & EPF	23,10,000
3	Insurance	90,000
4	PCI and AICTE	10,50,000
5	KUHS (Inspection/ registration/ Exams)	48,00,000
6	Library Subscription (Printed and e Journals, periodicals/ Newspapers)	2,50,000
7	Advertisements	1,50,000
8	Electricity charges	8,25,000
9	Printing and stationary	7,00,000
10	Interest and Bank charges	1,50,000
11	Repair and Maintenance	45,00,000
12	Subscription and associations	8,50,000
13	Cloth Maintenance	5,50,000
14	Postage	88,000
15	Telephone and internet	3,25,000
16	Vehicle expenditure	4,80,000
17	R & D expenditure	10,00,000
18	Travelling expenditure	5,00,000
19	Lab expenditure	6,50,000



20	Rent/Hospital Charges	12,00,000
21	Tax and License fee	2,60,000
22	Remuneration	9,50,000
23	Seminar and Courses	6,50,000
24	Charity and education aid	12,50,000
25	Staff and Students welfare	5,00,000
26	Audit fee	75,000
27	Miscellaneous	4,80,000
28	ICT Maintenance	90000
29	Library Subscription	4,00,000
30	Stipend	18,00,000
31	TDS	4,00,000
32	Gratuity	4,00,000
33	E-governance	2,50,000

Total: 5,80,23,000.00

Total expenditure on recurring and nonrecurring particular= 6,88,53,000/-

INCOME

Sl No	Particular /Item	Proposed Amount
1	Fees from students	8,00,00,000.00
2	Bank interest	2,00,000.00
3	KUHS remuneration	9,50,000.00
4	University exam fee	41,00,000.00

Total Income: 8,52,50,000.00

G. Badmanabhan
Name and designation

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