

NIRMALA COLLEGE OF PHARMACY
MUVATTUPUZHA

Budget Proposal

For 2019-20 financial year



EXPENDITURE

a. Institutional level expenditure

| Sl no | Particular | Budgeted amount |
|-------|----------------------------------|-----------------|
| 1. | Furniture | 2,00,000 |
| 2. | Electrical and other fittings | 1,00,000 |
| 3. | Repair and maintenance | 4,00,000 |
| 4. | Printing and stationary | 6,50,000 |
| 5. | Electricity charges | 5,25,000 |
| 6. | Telephone charges | 75,000 |
| 7. | Subscription & associations | 13,00,000 |
| 8. | Newspaper and periodicals | 12,500 |
| 9. | Travel expenses | 3,50,000 |
| 10. | Advertisements | 1,50,000 |
| 11. | Audit fee | 55,000 |
| 12. | Interest and bank charges | 25,00,000 |
| 13. | Remuneration | 6,00,000 |
| 14. | Uniform | 5,50,000 |
| 15. | Lab expenses/ chemicals | 10,00,000 |
| 16. | Lab equipment | 2,50,000 |
| 17. | Seminar/ Guest lectures | 10,00,000 |
| 18. | R & D | 2,50,000 |
| 19. | Library books & journals | 3,00,000 |
| 20. | Student support scheme (Stipend) | 18,00,000 |
| 21. | Construction | 6,00,00,000 |
| 22. | Vehicle expense | 5,00,000 |
| 23. | Miscellaneous | 1,50,000 |

Total amount: 7,27,17,500.00



b. Academic expenditure

| Sl no | Particular | Budgeted amount |
|-------|----------------------|-----------------|
| 1 | AICTE & PCI expenses | 3,50,000 |
| 2 | KUHS | 27,50,000 |

Total amount: 31,00,000.00

c. Salary and insurance

| Sl no | Particular | Budgeted amount |
|-------|-------------------------------------|-----------------|
| 1. | Teaching faculty | 1,60,00,000 |
| 2. | Non teaching faculty & office staff | 60,00,000 |
| 3. | Providence fund | 12,00,000 |
| 4. | ESI | 2,00,000 |
| 5. | Insurance | 75,000 |

Total amount: 2,34,75,000.00

d. Charity Fund – 10,00,000/-

Total expenditure: 7,27,17,500.00 + 31,00,000.00 + 2,34,75,000.00 = 9,92,92,500.00 (Nine Cores ninety-two lacks ninety two thousand and five hundred only)

Income

| Sl No | Particular /Item | Proposed Amount |
|-------|---------------------|-----------------|
| 1 | Fees from students | 6,85,00,000.00 |
| 2 | Bank interest | 4,90,000 |
| 3 | KUHS remuneration | 6,00,000 |
| 4 | University exam fee | 27,50,000 |

Total amount : 6,95,90,000.00 + 27,50,000 = 7,23,40,000.00

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b. p.
signature

