



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 2022-23

The Total number of students studying the B Pharm, M Pharma and Pharm D course was 552. The total fee collected was Seven cores eighty two lakhs thirty three thousand and thirty eight rupees. The expenditure per student was ninety thousand one hundred and thirty rupees.

Total income: 8,10,43,469			Actual expenditure: 4,97,51,829		Total no of students - 552
Fee collected from students	Grants	Others source, specify	Recurring including salaries	Non-recurring	Expenditure per student- (no of students-552)
78233338	IEDC Grant - 218355	Interest received – 1228476 KUHS remuneration- 1330515 R & D collection – 32,784	4,79,29,164	1,82,665	90130.12



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EXPENDITURE DETAILS

	Actual expenses 2022-23	Budgeted in 2022-23
Infrastructure	1,230,000	1,200,000
Library	937,525	1,000,000
Laboratory equipment	55,650	100,000
Laboratory consumables	1,023,613	1,000,000
Teaching Non-teaching salary	24,748,612	26,000,000
Maintenance and spare	9,090,093	10,000,000
R &D	388,398	400,000
Training and travelling	426,339	444,875
Miscellaneous expenses	361,206	350,000
Others	11,490,393	11,595,000
Total	49,751,829	52,089,875





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DETAILS OF BUDGETED AMOUNT AND PERCENTAGE UTILIZATION

	Actual expenses 2022-23	Budgeted in 2022-23	Percentage utilization
Infrastructure	1,230,000	1,200,000	102.50
Library	937,525	1,000,000	93.75
Laboratory equipment	55,650	100,000	55.65
Laboratory consumables	1,023,613	1,000,000	102.36
Teaching Non-teaching salary	24,748,612	26,000,000	95.19
Maintenance and spare	9,090,093	10,000,000	90.90
R &D	388,398	400,000	97.10
Training and travelling	426,339	444,875	95.83
Miscellaneous expenses	361,206	350,000	103.20
Others	11,490,393	11,595,000	99.10
Total	49,751,829	52,089,875	95.51

