

NIRMALA COLLEGE OF PHARMACY
MUVATTUPUZHA

Budget Proposal

For 2021-22 financial year



EXPENDITURE

a. Institutional level expenditure

Sl no	Particular	Proposed Amount
1.	Furniture	2,00,000
2.	Electrical and other fittings	2,50,000
3.	Repair and maintenance	20,00,000
4.	Printing and stationary	10,00,000
5.	Electricity charges	7,00,000
6.	Telephone and internet charges	1,50,000
7.	Subscription & associations	7,00,000
8.	Newspaper and periodicals	10,000
9.	Travel expenses	2,50,000
10.	Advertisements	2,00,000
11.	Audit fee	45,000
12.	Interest and bank charges	12,00,000
13.	Remuneration	8,00,000
14.	Uniform	6,50,000
15.	Lab expenses/ chemicals	8,00,000
16.	Lab equipment	15,00,000
17.	Seminar/ Guest lectures	8,00,000
18	R & D	15,50,000
19	Library books & journals	4,00,000
20	Vehicle expenditure	4,50,000
21	Students support	18,00,000
23	Miscellaneous	3,50,000

Total amount: 1,58,05,000.00/-



b. Academic expenditure

Sl no	Particular	Proposed Amount
1	PCI expenses	5,00,000
2	KUHS	40,00,000

Total amount: 45,00,000.00

c. Salary and insurance:

Sl no	Particular	Proposed amount
1.	Teaching faculty	1,85,00,000
2.	Non teaching faculty & office staff	63,00,000
3.	Providence fund	7,50,000
4.	ESI	4,00,000
5.	Insurance	60,000

Total amount: 2,60,10,000.00

Total expenditure= 1,58,05,000.+ 45,00,000+ 2,60,10,0000 = 4,63,15,000.00 (Four Cores Sixty three lakhs and fifteen thousand only)

Income

Sl No	Particular /Item	Proposed Amount
1	Fees from students	7,50,00,000.00
2	Bank interest	7,00,000.00
3	KUHS remuneration	10,00,000.00
4	University exam fee	35,00,000.00

Total Income: 8,02,00,000 (Eight Core and Two lakhs only)

P. Badmanaban
Name and designation

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signature