

NIRMALA COLLEGE OF PHARMACY
MUVATTUPUZHA

Budget Proposal

For 2018-19 financial year



EXPENDITURE

a. Institutional level expenditure

Sl no	Particular	Proposed amount
1.	Furniture	1375000
2.	Electrical and other fittings	250000
3.	Repair and maintenance	2500000
4.	Printing and stationary	6,00,000
5.	Electricity charges	5,75,000
6.	Telephone charges	50,000
7.	Subscription to associations	1,50,000
8.	Newspaper and periodicals	12,000
9.	Travel expenses	400,000
10.	Advertisements	75,000
11.	Audit fee	57,000
12.	Interest and bank charges	22,00,000
13.	Remuneration	425000
14.	Uniform	350000
15.	Lab expenses/ chemicals	800000
16.	Lab equipment	7,50,000
17.	Seminar/ Guest lectures	750000
18.	R & D	2300000
19.	Library books & journals	500000
20.	Miscellaneous	300,000



Total amount:1,44,19,000.00/-

b. Academic expenditure

Sl no	Particular	Proposed amount
1	AICTE & PCI expenses	5,25,000
2	KUHS	19,00,000

Total amount:24,25,000.00/-

c. Salary and insurance

Sl no	Particular	Proposed amount
1.	Teaching faculty	1,75,00,000
2.	Non teaching faculty & office staff	40,00,000
3.	Providence fund	14,50,000
4.	ESI	2,60,000

Total amount:2,32,10,000.00/-

Total expenditure: 1,44,19,000.00 + 24,25,000.00 + 2,32,10,000.00 = 4,00,54,000.00/- (four cores fifty four thousand only)

I declare that the details furnished above regarding budget statements are true and correct to the best of my knowledge and I take responsibility for any deviations in the budget statements mentioned above.

DR. DAVID BANJI .
PRINCIPAL.
Name and designation



David Banji

signature
PRINCIPAL
NIRMALA COLLEGE OF PHARMACY
Muvattupuzha, Ernakulam (Dist)
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