



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 2020-21

The Total number of students studying the B Pharm, M Pharma and Pharm D course was 465 The total fee collected was Six cores ninety one lakhs sixty four thousand four hundred and eighty rupees. The expenditure per student was two lakhs six thousand three hundred and seventy-seven.

Total income: 7,51,21,755.36				Actual expenditure: 6,56,99,014			Total no of students - 465
Fee collected from students	Govt	Grants	Others source, specify	Recurring including salaries	Non- recurring	Special project s / any other, specify	Expenditure per student- (no of students-426)
6,91,64,480.97	-	-	Interest received – 2,02,616 KUHS remuneration- 55,732 Research and Development: 1,00,000 Contribution from MCA 67,736.52	4,17,89,215	2,39,09,799	-	1,41,933.36

FILE NAME: budget allocation and utilization- FY 2020-21

FILE CODE:I 3G





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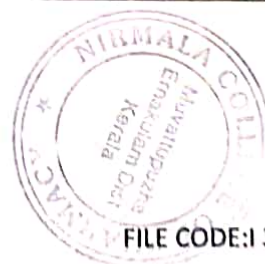
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EXPENDITURE DETAILS

Particular	Actual expenses 2020-21	Budgeted in 2020-21
Infrastructure	2,50,00,000	2,51,50,000
Library	20,961	35,000
Laboratory equipment	86,680	1,00,000
Laboratory consumables	5,50,074	6,00,000
Teaching Non-teaching salary	2,48,22,043	2,57,25,000
Maintenance and spare	2,71,865	3,00,000
R &D	5,68,754	6,00,000
Training and travelling	2,05,652	2,50,000
Miscellaneous expenses	63,734	75,000
Others	1,27,50,653	1,34,65,000
Total	6,43,40,416	6,63,00,000





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DETAILS OF BUDGETED AMOUNT AND PERCENTAGE UTILIZATION

	Actual expenses 2020-21	Budgeted in 2020-21	Percentage utilization
Infrastructure	2,50,00,000	2,51,50,000	99.40 %
Library	20,961	35,000	59.89 %
Laboratory equipment	86,680	1,00,000	86.68 %
Laboratory consumables	5,50,074	6,00,000	91.68 %
Teaching Non-teaching salary	2,48,22,043	2,57,25,000	96.49 %
Maintenance and spare	2,71,865	3,00,000	90.62 %
R &D	5,68,754	6,00,000	94.79 %
Training and travelling	2,05,652	2,50,000	82.26 %
Miscellaneous expenses	63,734	75,000	84.98 %
Others	1,27,50,653	1,34,65,000	94.69 %
Total	6,43,40,416	6,63,00,000	97.04 %

