

# NIRMALA COLLEGE OF PHARMACY MUVATTUPUZHA

## Budget Proposal

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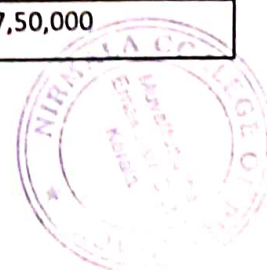
For 2020-21 financial year



## 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	6,00,000
5.	Electricity charges	6,00,000
6.	Telephone and internet charges	1,50,000
7.	Subscription & associations	5,00,000
8.	Newspaper and periodicals	15,000
9.	Travel expenses	3,50,000
10.	Advertisements	2,00,000
11.	Audit fee	60,000
12.	Interest and bank charges	23,00,000
13.	Remuneration	8,00,000
14.	Uniform	6,50,000
15.	Lab expenses/ chemicals	6,00,000
16.	Lab equipment	4,00,000
17.	Seminar/ Guest lectures	12,00,000
18	R & D	7,50,000



19	Library books & journals	3,00,000
20	Vehicle expenditure	4,50,000
21	Students support	18,00,000
22	Construction	2,00,00,000
23	Miscellaneous	3,50,000

**Total amount: 3,45,25,000.00**

**b. Academic expenditure**

Sl no	Particular	Proposed Amount
1	PCI expenses	1,50,000
2	KUHS	33,00,000

**Total amount: 34,50,000.00**

**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	14,00,000
4.	ESI	2,00,000
5.	Insurance	75,000

**Total amount: 2,64,75,000.00**

**Total expenditure: 3,45,25,000.00+ 34,50,000.00+ 2,64,75,000.00 = 6,44,50,000.00 ( Six cores forty four lakhs and fifty thousand only )**

**Income**

Sl No	Particular /Item	Proposed Amount
1	Fees from students	6,85,00,000.00

2	Bank interest	5,00,000.00
3	KUHS remuneration	7,00,000.00
4	University exam fee	33,00,000.00

**Total Income: 7,30,00,000.00 (Seven cores thirty lakhs only)**

*Name and designation*

*Dr. Daisy Maria Mathew*  
**PRINCIPAL**

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*b. p.*  
**signature**

