



## 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 2018-19

The Total number of students studying the B Pharm, M Pharma and Pharm D course was 392  
The total fee collected was five core seventy lakh ninety-two thousand four hundred and fifty rupees. The expenditure per student was

Total income: 5,70,92,415				Actual expenditure: 3,69,36,420.00			Total no of students - 392
Fee	Gov t	Grant s	Others source, specify	Recurring including salaries	Non- recurring	Speci al projec ts / any other, specif y	Expendit ure per student- (no of students- 392)
5,70 ,92, 415	-	-		3,50,08,351	19,28,06 9	-	94,225.56





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### EXPENDITURE DETAILS

	Actual expenses 2018-19	Budgeted in 2018-19
Infrastructure	17,62,311	16,25,000
Library	1,65,758	5,00,000
Laboratory equipment	5,30,441	7,50,000
Laboratory consumables	16,49,419	8,00,000
Teaching Non-teaching salary	1,83,81,106	2,15,00,000
Maintenance and spare	12,05,177	25,00,000
R &D	3,00,000	2,30,000
Training and travelling	14,62,376	11,50,000
Miscellaneous expenses	1,83,625	3,00,000
Others	1,18,26,648	1,19,90,000
Total	3,78,54,277.5	4,89,35,000





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**DETAILS OF BUDGETED AMOUNT AND PERCENTAGE UTILIZATION**

	<b>Actual expenses 2018-19</b>	<b>Budgeted in 2018-19</b>	<b>Percentage utilization</b>
<b>Infrastructure</b>	17,62,311	16,25,000	137.3%
<b>Library</b>	1,65,758	5,00,000	33.2%
<b>Laboratory equipment</b>	5,30,441	7,50,000	70.7%
<b>Laboratory consumables</b>	16,49,419	8,00,000	206.1%
<b>Teaching Non-teaching salary</b>	1,83,81,106	2,15,00,000	85.5%
<b>Maintenance and spare</b>	12,05,177	25,00,000	48.2%
<b>R &amp;D</b>	3,00,000	2,30,000	130.4%
<b>Training and travelling</b>	14,62,376	11,50,000	127.2%
<b>Miscellaneous expenses</b>	1,83,625	3,00,000	61.2%
<b>Others</b>	1,18,26,648	1,19,90,000	98.6%
<b>Total</b>	<b>3,78,54,277.5</b>	<b>4,89,35,000</b>	<b>77.3%</b>

