



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.

Document no: 1

INCOME – EXPENDITURE SUMMARY

FY 2019-20

The Total number of students studying the B Pharm, M Pharma and Pharm D course was 426 The total fee collected was Seven cores thirty four lakhs- fifty four thousand and three sixty five rupees. The expenditure per student was two lakhs six thousand three hundred and seventy-seven.

Total income: 7,51,21,775.36				Actual expenditure: 8,79,16,658.82			Total no of students - 426
Fee collected from students	Gov t	Gra nts	Others source, specify	Recurring including salaries	Non- recurring	Speci al proje cts / any other, specif y	Expenditure per student- (no of students-426)
7,34,54,365.36	-	-	Interest received – 5,06,189 KUHS remuneration- 11,61,221	3,92,24,352.8 2	4,86,92,30 6	-	2,06,377.13





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EXPENDITURE DETAILS

	Actual expenses 2019-20	Budgeted in 2019-20
Infrastructure	4,80,87,401	5,04,00,000
Library	89,768	1,12,500
Laboratory equipment	5,26,581	5,50,000
Laboratory consumables	6,64,577	7,00,000
Teaching Non-teaching salary	2,28,93,421	2,38,00,000
Maintenance and spare	3,34,082	3,50,000
R & D	1,22,689	1,50,000
Training and travelling	18,17,361	18,75,000
Miscellaneous expenses	6,30,160	6,50,000
Others	1,27,50,653	1,34,65,000
Total	8,79,16,658.82	9,20,52,500

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FILE NAME: budget allocation and utilization- FY 2019-20



FILE CODE: I 3F



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DETAILS OF BUDGETED AMOUNT AND PERCENTAGE UTILIZATION

	Actual expenses 2019-20	Budgeted in 2019-20	Percentage utilization
Infrastructure	4,80,87,401	5,04,00,000	95.41%
Library	89,768	1,12,500	79.79%
Laboratory equipment	5,26,581	5,50,000	95.74%
Laboratory consumables	6,64,577	7,00,000	94.94%
Teaching Non-teaching salary	2,28,93,421	2,38,00,000	96.19%
Maintenance and spare	3,34,082	3,50,000	95.45%
R & D	1,22,689	1,50,000	81.79%
Training and travelling	18,17,361	18,75,000	96.93%
Miscellaneous expenses	6,30,160	6,50,000	96.95%
Others	1,27,50,653	1,34,65,000	94.69%
Total	8,79,16,658.82	9,20,52,500	95.51%

