



# AMALA COLLEGE OF NURSING

## AQAR (2023-2024)



### **CRITERION 6 – Governance, Leadership and Management**

#### **Key Indicator 6.2 – Strategy Development and Deployment**

#### **Metric No. 6.2.2 Implementation of e-governance in areas of operation**

**SUBMITTED TO**



**National Assessment and Accreditation Council**

**BUDGET FOR THE  
FINANCIAL YEAR  
2023-2024**

**AMALA COLLEGE OF NURSING, TIRISSUR**

**Budget for the Financial Year 2023-2024**

<b>Sl.No.</b>	<b>Income</b>	<b>Amount (Rs.)</b>
1	Tuition fee from B.Sc. (N) Students	16275000
2	Tuition fee from M.Sc. (N) Students	1300000
3	Special fee from M.Sc. (N) Students	650000
4	C.D. Collection from B.Sc. (N) Students	6240000
5	C.D. Collection from M.Sc. (N) Students	130000
6	University fee of students	790500
7	Sports & recreation fee	266000
8	Admission fee	103000
9	Medical Check up fee	532000
10	Clinical Affiliation fee	532000
11	Stationary fee	532000
12	Transportation fee	1782000
13	Other fees	605000
14	Hostel income	2260000
15	Application & Prospectus	24000
16	Interest received	100000
17	Exam fee from students	674000
18	Exam Expense refund from University	230000
19	N.S.S. fee from students & NSS fund from University	33500
20	S.N.A. fee from students	82500
21	Contribution from Management	3834070
	<b>Total</b>	<b>36975570</b>



  
 Prof. Dr. RAJEE REGHUNATH  
 PRINCIPAL  
 AMALA COLLEGE OF NURSING  
 AMALA NAGAR P.O., THRISSUR-680 555

Sl.No.	Expenditure	
<b>I</b>	<b>Salary &amp; Allowances</b>	
1	Teaching staff	16597170
2	Non teaching staff	2485650
3	External Faculty	195250
4	Staff Welfare	200000
5	Gratuity	240000
6	E.S.I. Contribution	60000
7	P.F. Fund Contribution	150000
8	Refreshments	80000
9	Travelling Allowances	120000
<b>II</b>	<b>Maintenance of physical facilities</b>	
10	Printing & Stationary	300000
11	Postage, Courier & Telephone	200000
12	Electricity	1800000
13	Reprography	50000
14	House Keeping	1000000
15	Drinking Water	500000
16	Water Supply	300000
17	Internet	30000
18	Website	50000
19	Vehicle Running & Maintenance	250000
20	Advertisement	100000
<b>III</b>	<b>Infrastructure Development</b>	
21	Furniture	500000
22	A.V. aids	180000
23	Lab consumables	50000
24	I.T. Equipments & Biometric Punching system	200000
25	Building Construction	2000000
26	Building Maintainance	500000
27	Learning Management System & Plagiarism software	100000
28	Office Automation	50000



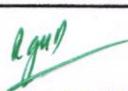
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Sl.No.	Expenditure	
<b>IV</b>	<b>Library</b>	
29	Books	300000
30	Journals, e-journals	300000
31	Newspaper, Periodicals	15000
32	Library automation	50000
33	Library infrastructure	100000
<b>V</b>	<b>Finance &amp; Accounts</b>	
34	Administration	800000
35	Affiliation & Inspections	200000
36	Audit Expenses	40000
37	Building & land tax	30000
38	Bank Expenses & GST	25000
39	Legal Charges	20000
40	Licence, Tax	25000
41	NAAC Accreditation	50000
42	Energy Audit	20000
<b>VI</b>	<b>Academic</b>	
43	Academic Planning & Development	500000
44	Clinical affiliation fee to Amala	452000
45	Clinical affiliation fee to Government	110000
46	Nutrition Practical	25000
47	Career value education & Training	50000
48	Student projects & research	80000
49	MoU & collaborations	100000
50	Student admission & support	250000
51	Medical checkup of students & staff	125000
52	Medical Insurance	125000
53	Orientation programmes	25000
54	College Magazine	135000
55	Scholarships to students & staff	500000
56	Caution Deposit refund	630000
57	N.S.S. Subscription	1500
58	S.N.A./Union subscription	70000
59	University exam expense	100000
60	Exam fee to University	634000
61	Social Contribution of students & staff	200000



  
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Sl.No.	Expenditure	
62	Grants for teachers	250000
63	Palliative care & Other Social activities	100000
<b>VII</b>	<b>Research</b>	
64	Research Grant	300000
65	Publication Expense	100000
66	Training	150000
67	Attending CNE/Conference/Workshop	100000
68	Awards	150000
69	Conducting CNE/Seminar/Conference	200000
70	Meeting & Celebration	50000
<b>VIII</b>	<b>Other</b>	
71	Hostel	1000000
72	Miscellaneous	200000
	<b>Grand Total</b>	<b>36975570</b>

*(Signature)*  
**Principal**

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