



4.1.4 Average percentage of expenditure incurred, excluding salary, for infrastructure development and augmentation during the last five years

S.No.	The consolidated fund allocation towards infrastructure augmentation facilities duly certified by Finance Officer/Chartered Accountant	Page No.
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CHOITHRAM COLLEGE OF NURSING

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Choithram Hospital & Research Centre Manik Bagh Road, Indore 452014 (M.P.)



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Consolidated fund allocation towards infrastructure augmentation facilities duly certified by Finance Officer/Chartered Accountant 2018-2019

CHOITHRAM COLLEGE OF NURSING (RUN BY CHOITHRAM CHARITABLE TRUST, INDORE) BUDGET FOR THE F. Y. 2018-19		
S.NO	PARTICULAR	PROPOSED AMOUNT
		16000000
1	SALARY & OTHER BENEFITS	
2	BUS EXPENSES	350000
	Vehicle Repair and Maitenance	40000
	Insurance	
3	RUNNING & MAINTENANCE :	150000
	Computer Repair & Maintenance	800000
	Colour & Painting Expenses	900000
	Electricity Repair & Maintenance	300000
	Furniture Repair & Maintenance	1100000
	Building Repair & Maintenance etc.	45000
	Lab. Maintenance etc.	500000
	Water & Sanitation Expenses	
4	ICT (Information and Communication Teachnology)	150000
5	ADMINISTRATION :	800000
	Affiliation Fees	50000
	Conveyance & Travelling Expenses	2500000
	Electricity Expenses	10000
	Legal & Professional Fees	300000
	Marketing Expenses- Advertisement	5000000
	Mess Expenses	600000
	Stationery & Printing	30000
	Telephone Expenses	
6	STAFF WELFARE AND DEVELOPMENT	42000
7	INSTITUTIONAL FREESHIP	300000
8	ERP (Enterprise Resource Palnning)	
	Acadmeic Palnning and Development	50000
	Administration	40000
	Finance and Accounts	10000
	Student Admission and Support	50000
	Examination	100000

SM

SM

SM



The proposed. budget is allocated for the year.
2018-19



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S.NO	PARTICULAR	PROPOSED AMOUNT
9	STUDENTS ACTIVITIES	
	Activity and Celebration (Including Annual Function)	100000
	Camp & Seminar	50000
	Teaching Expenses	400000
10	LIBRARY	55000
11	MISCELLANEOUS EXPENSES:	60000
	TOTAL (A)	30882000

INFRASTRUCTURE DEVELOPMENT		PROPOSED AMOUNT
S.NO	PARTICULAR	
1	BOOKS	250000
2	COMPUTER	200000
3	FURNITURE AND FIXTURE	250000
	TOTAL (B)	700000.00

INFRASTRUCTURE AUGMENTATION		PROPOSED AMOUNT
S.NO	PARTICULAR	
1	Updation Students Toilet	400000
2	Computer Updation	100000
3	Electric Updation	50000
	TOTAL (C)	550000
	TOTAL (A + B + C)	32132000.00

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Accountant
Choithram College of Nursing
Manik Bag Road, INDORE (M.P.)



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Consolidated fund allocation towards infrastructure augmentation facilities duly certified by Finance Officer/Chartered Accountant 2019-2020

CHOITHRAM COLLEGE OF NURSING (RUN BY CHOITHRAM CHARITABLE TRUST, INDORE) BUDGET FOR THE F. Y. 2019-20		
S.NO	PARTICULAR	PROPOSED AMOUNT
		16500000
1	SALARY & OTHER BENEFITS	
2	BUS EXPENSES :	350000
	Vehicle Repair and Maitenance	50000
	Insurance	
3	RUNNING & MAINTENANCE	180000
	Computer Repair & Maintenance	700000
	Colour & Painting Expenses	600000
	Electricity Repair & Maintenance	700000
	Furniture Repair & Maintenance	550000
	Building Repair & Maintenance etc.	60000
	Lab. Maintenance etc.	500000
	Water & Sanitation Expenses	
		120000
4	ICT (Information and Communication Teachnology)	
5	ADMINISTRATION :	800000
	Affiliation Fees	50000
	Conveyance & Travelling Expenses	2700000
	Electricity Expenses	10000
	Legal & Professional Fees	1000000
	Marketing Expenses- Advertisement	5500000
	Mess Expenses	600000
	Stationery & Printing	35000
	Telephone Expenses	
6	STAFF WELFARE AND DEVELOPMENT	55000
7	INSTITUTIONAL FREESHIP	400000
8	ERP (Enterprise Resource Palnning)	
	Acadmeic Palnning and Development	55000
	Administration	45000
	Finance and Accounts	10000
	Student Admission and Support	50000
	Examination	250000
9	STUDENTS ACTIVITIES	
	Activity and Celebration (Incuding Annual Function)	100000
	Camp & Seminar (ISR)	50000

BM

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The Proposed budget is allocated for the year 2019-2020.



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Teaching Expenses	450000
10 LIBRARY	65000
11 MISCELLANEOUS EXPENSES:	60000
TOTAL (A)	32595000

INFRASTRUCTURE DEVELOPMENT

S.NO	PARTICULAR	PROPOSED AMOUNT
1	ATTENDENCE MACHINE	25000
2	AUDIO VIDEO SYSTEM	50000
3	BOOKS	500000
4	ELECTRICAL INSTALLATION	50000
5	FURNITURE AND FIXTURE	200000
6	KITCHEN EQUIPMENT	125000
7	WATER COOLING SYSTEM	300000
TOTAL (B)		1250000.00

INFRASTRUCTURE AUGMENTATION

S.NO	PARTICULAR	PROPOSED AMOUNT
1	Updation classroom table	400000
2	Computer Updation	100000
3	Electric Updation	150000
TOTAL (C)		650000

TOTAL (A+B+C)	34495000.00
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Accountant

Choithram College of Nursing
Manik Bagh Road, Indore (M.P.)



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Consolidated fund allocation towards infrastructure augmentation facilities duly certified by Finance Officer/Chartered Accountant 2020-2021

CHOITHRAM COLLEGE OF NURSING (RUN BY CHOITHRAM CHARITABLE TRUST, INDORE) BUDGET FOR THE F. Y. 2020-21		
S.NO	PARTICULAR	PROPOSED AMOUNT
1	SALARY & OTHER BENEFITS	1,65,00,000
2	BUS EXPENSES	3,50,000
	Vehicle Running and Maitenance	50,000
	Insurance	
3	RUNNING & MAINTENANCE :	1,50,000
	Computer	8,00,000
	Colour & Painting Expenses	5,00,000
	Electricity Repair & Maintenance	3,00,000
	Furniture	50,00,000
	Building Repair & Maintenance etc.	60,000
	Lab. Maintenance etc.	
4	ICT (Information and Communication Teachnology)	1,50,000
5	ADMINISTRATION :	
	Affiliation Fees	8,00,000
	Conveyance & Travelling Expenses	50,000
	Electricity Expenses	15,00,000
	Legal & Professional Fees	10,000
	Mess Expenses	50,00,000
	Stationery & Printing	5,00,000
	Telephone Expenses	35,000
	Water & Sanitation Expenses	2,50,000
6	STAFF WELFARE AND DEVELOPMENT	60000
7	INSTITUTIONAL FREESHIP	400000
8	ERP (Enterprise Resource Palnning)	
	Acadmeic Palnning and Development	30000
	Administration	30000
	Finance and Accounts	12000
	Student Admission and Support	50000
	Examination	230000
9	STUDENTS ACTIVITIES	
	Activity and Celebration (Including Annual Function)	50000
	Camp & Seminar (ISR)	50000
	Teaching Expenses	350000
10	LIBRARY	70000



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11	MISCELLANEOUS EXPENSES:	60,000
	TOTAL (A)	3,33,97,000

INFRASTRUCTURE DEVELOPMENT		
S.NO	PARTICULAR	PROPOSED AMOUNT
1	AUDIO VIDEO SYSTEM	60000
2	BOOKS	100000
3	COMPUTER	100000
4	ELECTRICAL INSTALLATION	100000
5	FURNITURE AND FIXTURE	200000
6	MODELS FOR TEACHING	100000
7	VEHICLE (BUS)	2000000
8	REFRIGERATOR	12000
9	WATER TANK	600000
	TOTAL (B)	3272000.00

INFRASTRUCTURE AUGMENTATION		
S.NO	PARTICULAR	PROPOSED AMOUNT
1	Addition & Alteration Nurses Hostel	8000000
2	Computer Updation	250000
3	Furniture Updation	100000
4	Electricit Updation	100000
5	zoom	20,000
	TOTAL (C)	8470000

	TOTAL (A+B+C)	4,51,39,000.00
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The proposed budget is avocated
for the year 2020-2021.

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Accountant

Choithram College of Nursing
Manik Bag Road, INDORE (M.P.)



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Consolidated fund allocation towards infrastructure augmentation facilities duly certified by Finance Officer/Chartered Accountant 2021-2022

**CHOITHRAM COLLEGE OF NURSING
(RUN BY CHOITHRAM CHARITABLE TRUST, INDORE)
BUDGET FOR THE F. Y. 2021-22**

S.NO	PARTICULAR	PROPOSED AMOUNT
1	SALARY & OTHER BENEFITS :	18000000
2	BUS EXPENSES :	
	Vehicle Running and Maitenance	150000
	Insurance	50000
3	RUNNING & MAINTENANCE :	
	Computer	50000
	Colour & Painting Expenses	400000
	Electricity Repair & Maintenance	100000
	Furniture	150000
	Building Repair & Maintenance etc.	4000000
	Lab. Maintenance etc.	65000
	Water & Sanitation Expenses	300000
4	ICT (Information and Communication Technology)	100000
5	ADMINISTRATION :	
	Affiliation Fees	800000
	Conveyance & Travelling Expenses	50000
	Electricity Expenses	1700000
	Legal & Professional Fees	10000
	Mess Expenses	5000000
	Stationery & Printing	300000
	Telephone Expenses	50000
6	STAFF WELFARE AND DEVELOPMENT :	65000
7	INSTITUTIONAL FREESHIP :	500000
8	ERP (Enterprise Resource Palnning) :	
	Acadmeic Palnning and Development	50000
	Administration	42000
	Finance and Accounts	15000
	Student Admission and Support	60000
	Examination	150000
9	LIBRARY :	100000
10	STUDENTS ACTIVITIES :	
	Activity and Celebration (Including Annual Function)	100000



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	Camp & Seminar (ISR)	60000
	Teaching Expenses	350000
11	MISCELLANEOUS EXPENSES :	65000
	TOTAL (A)	32832000

INFRASTRUCTURE DEVELOPMENT		
S.NO	PARTICULAR	PROPOSED AMOUNT
1	AUDIO VIDEO SYSTEM	100000
2	BOOKS	100000
3	COMPUTER	100000
4	ELECTRICAL INSTALLATION	100000
5	FURNITURE AND FIXTURE	300000
6	MODELS FOR TEACHING	100000
7	VEHICLE (BUS)	2000000
8	WATER COOLING & AIR COOLING	35000
9	WATER TANK	1200000
	TOTAL (B)	4035000.00

INFRASTRUCTURE AUGMENTATION		
S.NO	PARTICULAR	PROPOSED AMOUNT
1	Addition & Alteration Nurses Hostel	5000000
2	Computer Updation	250000
3	Furniture Updation	1000000
4	Electric Updation	50000
	TOTAL (C)	6300000
	TOTAL { A + B + C }	43167000.00

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The proposed budget is allocated for the year 2021-2022.

[Signature]
Accountant

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Consolidated fund allocation towards infrastructure augmentation facilities duly certified by Finance Officer/Chartered Accountant 2022-2023

CHOITHRAM COLLEGE OF NURSING (RUN BY CHOITHRAM CHARITABLE TRUST, INDORE) BUDGET FOR THE F. Y. 2022-23		
S.NO	PARTICULAR	PROPOSED AMOUNT
1	SALARY & OTHER BENEFITS	19550000.00
2	BUS EXPENSES :	150000.00
	Vehicle Running and Maitenance	600000.00
	Insurance	
3	RUNNING & MAINTENANCE	50000.00
	Computer	400000.00
	Colour & Painting Expenses	120000.00
	Electricity Repair & Maintenance	50000.00
	Furniture	70000.00
	Lab. Maintenance etc.	275000.00
	Water & Sanitation Expenses	100000.00
	Building Repair & Maintenance etc.	
4	ICT (Information and Communication Teachnology)	120000.00
5	ADMINISTRATION :	1600000.00
	Affiliation Fees	50000.00
	Conveyance & Travelling Expenses	1800000.00
	Electricity Expenses	400000.00
	House Keeping Expenses- (Outsourced)	10000.00
	Legal & Professional Fees	7500000.00
	Mess Expenses	100000.00
	Stationery & Printing	55000.00
	Telephone Expenses	
6	STAFF WELFARE AND DEVELOPMENT :	75000.00
7	INSTITUTIONAL FREESHIP :	400000.00
8	ERP (Enterprise Resource Palnning) :	40000.00
	Acadmeic Palnning and Development	40000.00
	Administration	20000.00
	Finance and Accounts	50000.00
	Student Admission and Support	250000.00
	Examination	
9	LIBRARY :	120000.00

(Signatures)





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10	STUDENTS ACTIVITIES :	
	Activity and Celebration (Including Annual Function)	150000.00
	Camp & Seminar (ISR)	40000.00
	Teaching Expenses	300000.00
11	MISCELLANEOUS EXPENSES:	70000.00
	TOTAL (A)	34555000.00

INFRASTRUCTURE DEVELOPMENT		
S.NO	PARTICULAR	PROPOSED AMOUNT
1	AUDIO VIDEO SYSTEM	100000.00
2	BOOKS	350000.00
3	COMPUTER	500000.00
4	ELECTRICAL INSTALLATION	50000.00
5	FURNITURE AND FIXTURE	500000.00
6	MODELS FOR TEACHING	400000.00
7	VEHICLE (BUS)	2600000.00
8	WATER COOLING & AIR COOLING	150000.00
	TOTAL (B)	4650000.00

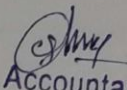
INFRASTRUCTURE AUGMENTATION		
S.NO	PARTICULAR	PROPOSED AMOUNT
1	Addition & Alteration Nurses Hostel	500000.00
2	Computer	10000.00
3	Furniture	30000.00
4	Nutrition Lab Updation	50000.00
	TOTAL (C)	590000.00

	TOTAL (A+B+C)	39795000.00
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The proposed budget is allocated for the year 2022-23.


Accountant
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