



CHOITHRAM COLLEGE OF NURSING

Accredited by NAAC, Affiliated to INC, MPNRC Bhopal, MPMSU Jabalpur
Choithram Hospital & Research Centre Manik Bagh Road, Indore 452014 (M.P.)



• Phone: 0731-2362491 to 99, • Ext. No.: 407/578
• Principal: +91-731-4939909

E-mail : cconursing@yahoo.co.in, choithramoffice@gmail.com
Webiste : www.choithramnursing.com

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

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CHOITHRAM COLLEGE OF NURSING (RUN BY CHOITHRAM CHARITABLE TRUST, INDORE) BUDGET FOR THE F. Y. 2018-19

S.NO	PARTICULAR	PROPOSED AMOUNT
1	SALARY & OTHER BENEFITS	16000000
2	BUS EXPENSES	
	Vehicle Repair and Maitenance	350000
	Insurance	40000
3	RUNNING & MAINTENANCE :	
	Computer Repair & Maintenance	150000
	Colour & Painting Expenses	800000
	Electricity Repair & Maintenance	900000
	Furniture Repair & Maintenance	300000
	Building Repair & Maintenance etc.	1100000
	Lab. Maintenance etc.	45000
	Water & Sanitation Expenses	500000
4	ICT (Information and Communication Teachnology)	150000
5	ADMINISTRATION :	
	Affiliation Fees	800000
	Conveyance & Travelling Expenses	50000
	Electricity Expenses	2500000
	Legal & Professional Fees	10000
	Marketing Expenses- Advertisement	300000
	Mess Expenses	5000000
	Stationery & Printing	600000
	Telephone Expenses	30000
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 Admision and Support	50000
	Examination	100000





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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

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

INFRASTRUCTURE AUGMENTATION

S.NO	PARTICULAR	PROPOSED AMOUNT
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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BUDGET FOR THE F. Y. 2019-20		
S.NO	PARTICULAR	PROPOSED AMOUNT
1	SALARY & OTHER BENEFITS	16500000
2	BUS EXPENSES :	
	Vehicle Repair and Maitenance	350000
	Insurance	50000
3	RUNNING & MAINTENANCE	
	Computer Repair & Maintenance	180000
	Colour & Painting Expenses	700000
	Electricity Repair & Maintenance	600000
	Furniture Repair & Maintenance	700000
	Building Repair & Maintenance etc.	550000
	Lab. Maintenance etc.	60000
	Water & Sanitation Expenses	500000
4	ICT (Information and Communication Teachnology)	120000
5	ADMINISTRATION :	
	Affiliation Fees	800000
	Conveyance & Travelling Expenses	50000
	Electricity Expenses	2700000
	Legal & Professional Fees	10000
	Marketing Expenses- Advertisement	1000000
	Mess Expenses	5500000
	Stationery & Printing	600000
	Telephone Expenses	35000
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 (Including Annual Functlon)	100000
	Camp & Seminar (ISR)	50000





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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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BUDGET FOR THE F. Y. 2020-21		
S.NO	PARTICULAR	PROPOSED AMOUNT
1	SALARY & OTHER BENEFITS	1,65,00,000
2	BUS EXPENSES	
	Vehicle Running and Maitenance	3,50,000
	Insurance	50,000
3	RUNNING & MAINTENANCE :	
	Computer	1,50,000
	Colour & Painting Expenses	8,00,000
	Electricity Repair & Maintenance	5,00,000
	Furniture	3,00,000
	Building Repair & Maintenance etc.	50,00,000
	Lab. Maintenance etc.	60,000
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 (Incuding 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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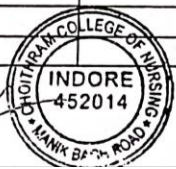
CHOITHRAM COLLEGE OF NURSING (RUN BY CHOITHRAM CHARITABLE TRUST, INDORE) BUDGET FOR THE F. Y. 2021-22

S.NO	PARTICULAR	PROPOSED AMOUNT
1	SALARY & OTHER BENEFITS :	1800000
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 Teachnology)	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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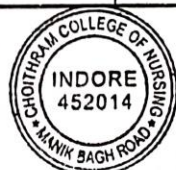
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BUDGET FOR THE F. Y. 2022-23		
S.NO	PARTICULAR	PROPOSED AMOUNT
1	SALARY & OTHER BENEFITS	19550000.00
2	BUS EXPENSES :	
	Vehicle Running and Maintenance	150000.00
	Insurance	600000.00
3	RUNNING & MAINTENANCE	
	Computer	50000.00
	Colour & Painting Expenses	400000.00
	Electricity Repair & Maintenance	120000.00
	Furniture	50000.00
	Lab. Maintenance etc.	70000.00
	Water & Sanitation Expenses	275000.00
	Building Repair & Maintenance etc.	100000.00
4	ICT (Information and Communication Technology)	120000.00
5	ADMINISTRATION :	
	Affiliation Fees	1600000.00
	Conveyance & Travelling Expenses	50000.00
	Electricity Expenses	1800000.00
	House Keeping Expenses- (Outsourced)	400000.00
	Legal & Professional Fees	10000.00
	Mess Expenses	7500000.00
	Stationery & Printing	100000.00
	Telephone Expenses	55000.00
6	STAFF WELFARE AND DEVELOPMENT :	75000.00
7	INSTITUTIONAL FREESHIP :	400000.00
8	ERP (Enterprise Resource Palnning) :	
	Acadmeic Palnning and Development	40000.00
	Administration	40000.00
	Finance and Accounts	20000.00
	Student Admission and Support	50000.00
	Examination	250000.00
9	LIBRARY :	120000.00





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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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