



# BISHOP BENZIGER COLLEGE

# OF NURSING

*Accredited by NAAC,*

*Member of United Nations Academic Impact Program*

*Approved Research Centre of Kerala University of Health Sciences*



## 4.1.4 – Budget Allocation for Infrastructure



# BISHOP BENZIGER COLLEGE OF NURSING

(Accredited by NAAC with B grade)

## 1. Budget allocated for Infrastructure

Year	Total Amount
2015-2016	25,39,000
2016-2017	23,89,000
2017-2018	17,81,600
2018-2019	15,95,000
2019-2020	17,09,000

## 2. Expenditure on Infrastructure excluding Salary

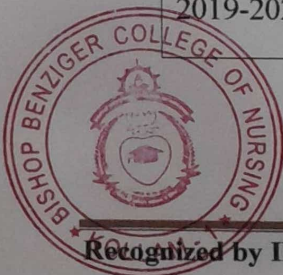
Year	Total Amount
2015-2016	3579457
2016-2017	738180.00
2017-2018	895764
2018-2019	884817
2019-2020	958867

## 3. Total Expenditure Excluding Salary

Year	Total Amount
2015-2016	7429348
2016-2017	63,14,343
2017-2018	52,31,441
2018-2019	60,87,375
2019-2020	62,08,730

4.

Year	(Infrastructure Expenditure/Total Expenditure) x 100
2015-2016	48.18%
2016-2017	11.69%
2017-2018	17.12%
2018-2019	14.54%
2019-2020	15.44%

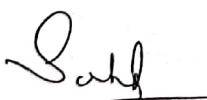


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BISHOP BENZIGER COLLEGE OF NURSING  
KOLLAM - 1, KERALA

# Bishop Benziger College of Nursing, Kollam

## Budget Estimate 2015-2016

Sl. No	Description	Income	Expenses
1	Tuition Fees	1,29,60,000	
2	Affiliation fee to Statutory Bodies	1,80,000	
3	Clinical Affiliation Fees	4,29,000	
4	Medical Checkup and Vaccination	2,94,000	
5	Transportation	12,99,000	
6	Medical Insurance	50,000	
7	SNA	1,92,000	
8	Recreation and Sports fees	2,89,000	
9	Consumable stationary	3,39,000	
10	Special fees	12,00,000	
11	Admission fees	69,000	
12	Caution deposit	6,90,000	
13	Laboratory		23,000
14	Library books and nursing journal		5,00,000
15	Furniture and fittings		5,00,000
16	Salary:-Teaching faculty\External faculty		75,10,000
17	Salary :- Non Teaching staff		31,20,000
18	Academic planning & development		1,00,000
19	Administration		1,00,000
20	Travelling expenses		35,000
21	Advertisement		54,000
22	Audit fees		20,000
23	Legal charges		50,000
24	Presents and charity		1,30,000
25	Refreshment charges		60,000
26	Cleaning charges		24,000
27	Miscellaneous expenses		50,000
28	Postage and telegram		12,000
29	Electricity charges		2,20,000
30	Printing and stationary		23,000
31	Students Admission and support		50,000
32	Internet charges, Telephone charges		90,000
33	Computer expenses & equipment		76,000
34	Website Maintenance		1,00,000
35	Vehicle expenses and maintenance		2,25,000
36	Vehicle insurance		1,70,000
37	University exam expenses		1,54,000
38	Education scholarship (LBS + Management)		12,00,000
39	Seminar, conference and research		5,00,000
40	Seminar hall front gate renovation		10,00,000
41	NAAC Accreditation		10,00,000
42	Health care expenses		2,00,000
	<b>TOTAL</b>	<b>1,79,91,000</b>	<b>1,79,91,000</b>

  
**ADMINISTRATIVE OFFICER**  
 Bishop Benziger College of Nursing  
 P.B. No. 46, Kollam - 691 001.



# Bishop Benziger College of Nursing, Kollam

## Budget Estimate 2016-2017

Sl.No	Description	Income	Expenses
1	Tuition Fees	1,29,70,000	
2	Affiliation fee to Statutory Bodies	1,80,000	
3	Clinical Affiliation Fees	4,33,000	
4	Medical Checkup and Vaccination	2,98,000	
5	Transportation	13,13,000	
6	Medical Insurance	50,000	
7	SNA	1,94,000	
8	Recreation and Sports fees	2,93,000	
9	Consumable stationary	3,43,000	
10	Special fees	1,15,000	
11	Admission fees	69,000	
12	Caution deposit	6,90,000	
13	College day and magazine	25,000	
14	Laboratory		23,000
15	Library books and nursing journal		6,60,000
16	Furniture and fittings		5,00,000
17	Salary:- Teaching faculty\ External faculty		80,10,000
18	Salary: - Non-Teaching staff		29,00,000
19	Academic planning & development software		1,00,000
20	Administration		1,00,000
21	Travelling expenses		32,000
22	Advertisement		54,000
23	Audit fees		20,000
24	Legal charges		50,000
25	Presence and charity		1,30,000
26	Refreshment charges		1,00,000
27	Cleaning charges		24,000
28	Miscellaneous expenses		1,00,000
29	Student admission and support		50,000
30	Postage and telegram		12,000
31	Electricity charges		2,20,000
32	Telephone charges		40,000
33	Printing and stationary		23,000
34	Internet charges		50,000
35	Computer expenses & equipment		96,000
36	Website expenses		30,000
37	Vehicle expenses and maintenance		2,25,000
38	Vehicle insurance		1,70,000
39	University exam expenses		1,54,000
40	Education scholarship (LBS + Management)		15,00,000
41	Seminar, conference and research		4,00,000
42	Repairs and maintenance		10,00,000
43	Health care expenses		2,00,000
	<b>TOTAL</b>	<b>1,69,73,000</b>	<b>1,69,73,000</b>

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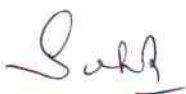
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# Bishop Benziger College of Nursing, Kollam

## Budget Estimate 2017-2018

Sl.No	Description	Income	Expenses
1	Tuition Fees	1,18,35,000	
2	Affiliation fee to Statutory Bodies	3,92,000	
3	Clinical Affiliation Fees	4,92,000	
4	Medical Checkup and Vaccination	1,98,000	
5	Transportation	12,81,000	
6	Medical Insurance	50,000	
7	SNA	1,97,000	
8	Recreation and Sports fees	2,96,000.	
9	Consumable stationary	2,96,000	
10	Special fees	5,00,000	
11	Admission fees	53,000	
12	Caution deposit	5,30,000	
13	College day and magazine	50,000	
14	Laboratory		42,800
15	Library books and nursing journal		7,67,000
16	Furniture and fittings		2,00,000
17	Salary: - Teaching Faculty\External Faculty		79,20,900
18	Salary:- Non Teaching staff		29,20,000
19	Academic planning & development software		1,00,000
20	Administration		1,00,000
21	Travelling expenses		13,000
22	Advertisement		5,400
23	Audit fees		23,600
24	Legal charges		21,100
25	Student Admission & support		50,000
26	Presence and charity		70,000
27	Refreshment charges		79,500
28	Cleaning charges		34,000
29	Miscellaneous expenses		82,600
30	Postage and telegram		19,500
31	Electricity charges		2,50,000
32	Telephone charges		82,000
33	Printing and stationary		66,000
34	Internet charges		9,800
35	Computer expenses & equipment		1,00,000
36	Website Expenses		97,000
37	Vehicle expenses and maintenance		3,50,000
38	Vehicle insurance		91,800
39	University exam expenses		54,000
40	Education scholarship (LBS + Management)		15,00,000
41	Seminar, conference and research		5,00,000
42	Repairs and maintenance		5,00,000
43	Health care expenses		1,20,000
	<b>TOTAL</b>	<b>1,61,70,000</b>	<b>1,61,70,000</b>

  
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# Bishop Benziger College of Nursing, Kollam

## Budget Estimate 2018-2019

Sl.No	Description	Income	Expenses
1	Tuition Fees	1,22,05,000	
2	Affiliation fee to Statutory Bodies	3,92,000	
3	Clinical Affiliation Fees	5,90,000	
4	Medical Checkup and Vaccination	1,96,000	
5	Transportation	12,74,000	
6	Medical Insurance	50,000	
7	SNA	1,96,000	
8	Recreation and Sports fees	2,94,000	
9	Consumable stationary	2,94,000	
10	Special fees	5,00,000	
11	Admission fees	57,000	
12	Caution deposit	5,70,000	
13	College day and magazine	98,000	
14	Laboratory		60,000
15	Library books and nursing journal		7,80,000
16	Furniture and fittings		3,50,000
17	Salary: Teaching & External faculty		86,00,000
18	Salary:- Non Teaching staff		30,00,000
19	Academic planning & development software		1,00,000
20	Travelling expenses		20,000
21	Advertisement		40,000
22	Audit fees		30,000
23	Administration		1,00,000
24	Legal charges		11,000
25	Presence and charity		50,000
26	Refreshment charges		70,000
27	Cleaning charges		70,000
28	Miscellaneous expenses		30,000
29	Students Admission and support		50,000
30	Postage and telegram		25,000
31	Electricity charges		1,00,000
32	Website Maintenance		80,000
33	Printing and stationary		1,80,000
34	Internet charges, Telephone charges		50,000
35	Computer Expenses & equipment		2,60,000
36	Vehicle expenses and maintenance		6,50,000
37	Vehicle insurance		75,000
38	University exam expenses		2,00,000
39	Education scholarship (LBS + Management)		11,70,000
40	Seminar, conference and research		1,25,000
41	Repairs and maintenance		4,20,000
42	Health care expenses		1,20,000
	<b>TOTAL</b>	<b>1,67,16,000</b>	<b>1,67,16,000</b>

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# Bishop Benziger College of Nursing, Kollam

## Budget Estimate 2019-2020

Sl. No	Description	Income	Expenses
1	Tuition Fees	1,24,21,000	
2	Affiliation fee to Statutory Bodies	3,92,000	
3	Clinical Affiliation Fees	5,94,000	
4	Medical Checkup and Vaccination	2,00,000	
5	Transportation	12,88,000	
6	Medical Insurance	50,000	
7	SNA	1,49,000	
8	Recreation and Sports fees	2,48,000	
9	Consumable stationary	2,98,000	
10	Special fees	5,00,000	
11	Admission fees	57,000	
12	College day & Magazine	99,000	
13	Caution deposit	5,70,000	
14	Laboratory		55,000
15	Library books and nursing journal		8,50,000
16	Furniture and fittings		1,00,000
17	Travelling expenses		20,000
18	Advertisement		20,000
19	Salary: - Teaching \External faculty		80,00,000
20	Salary: - Non teaching staff		36,70,000
21	Academic Planning & development software		1,00,000
22	Audit fees		30,000
23	Legal charges		10,000
24	Administration		1,00,000
25	Presents and charity		40,000
26	Refreshment charges		40,000
27	Cleaning charges		50,000
28	Miscellaneous expenses		50,000
29	Postage and telegram		22,000
30	Electricity charges		1,80,000
31	Printing and stationary		1,00,000
32	Internet charges, Telephone charges		65,000
33	Computer		2,30,000
34	Website maintenance		1,00,000
35	Vehicle expenses and maintenance		5,75,000
36	Vehicle insurance		1,30,000
37	University exam expenses		1,00,000
38	Education scholarship (LBS + Management)		11,70,000
39	Seminar, conference and research		3,59,000
40	Repairs & maintenance		5,50,000
41	Students Admission & support		50,000
42	Health care expenses		1,00,000
	<b>TOTAL</b>	<b>1,68,66,000</b>	<b>1,68,66,000</b>

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