



Shri Shivaji Education Society Amravati's  
**DR. PANJABRAO ALIAS BHAUSAHEB DESHMUKH  
MEMORIAL MEDICAL COLLEGE**  
Shivaji Nagar, Amravati- 444603



**Dr. Anil T. Deshmukh**  
MD (Pathology)  
Dean



**Shri. Harshvardhan P. Deshmukh**  
President  
Shri Shivaji Education Society

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Title Page	
Title of Document/ Set of Documents	
Index/Contents	
Page 2	Revised Budget of College & Hospital 2022-2023
Page 3	Revised Budget of Hostel 2022-2023
Page 4	Revised Budget of College & Hospital 2021-2022
Page 5	Revised Budget of Hostel 2021-2022
Page 6	Revised Budget of College & Hospital 2020-2021
Page 7	Revised Budget of Hostel 2020-2021
Page 8	Revised Budget of College & Hospital 2019-2020
Page 9	Revised Budget of Hostel 2019-2020
Page 10	Revised Budget of College & Hospital 2018-2019
Page 11	Revised Budget of Hostel 2018-2019

**Shri Shivaji Education Society, Amravati**

**Dr. Panjabrao alias Bhausaheb Deshmukh Memorial Medical College, Amravati.**

**Revised Budget of "College & Hospital" for the Year 2022-2023 & Provisional Budget for the Year 2023-2024 (Payments)**

Sr. No.	Particular	Actual Expenses 2021-2022 (As Per Audited Statement)	Provisional Budget for 2022-2023	Actual Expenses from 01.04.2022 to 30.09.2022	Probable Expenses from 01.10.2022 to 31.03.2023	Revised Budget for 2022-2023	Provisional Budget for 2023-2024
1	Salary	5309,66,321.00	6750,00,000.00	3361,61,786.00	3628,38,214.00	6990,00,000.00	7800,00,000.00
a	Teaching	2452,11,752.00	2600,00,000.00	1496,43,917.00	1503,56,083.00	3000,00,000.00	3500,00,000.00
b	C. Non-Teaching	772,96,906.00	1150,00,000.00	438,42,881.00	661,57,119.00	1100,00,000.00	1150,00,000.00
c	H. Non-Teaching	379,52,595.00	500,00,000.00	239,39,608.00	160,60,392.00	400,00,000.00	500,00,000.00
d	Salary Contractor	852,81,831.00	1100,00,000.00	525,31,509.00	574,68,491.00	1100,00,000.00	1200,00,000.00
e	Stipend	600,10,866.00	700,00,000.00	366,81,331.00	333,18,669.00	700,00,000.00	750,00,000.00
f	E.P.F.	74,40,371.00	100,00,000.00	39,02,552.00	50,97,448.00	90,00,000.00	100,00,000.00
g	Gratuity	177,72,000.00	600,00,000.00	256,19,988.00	343,80,012.00	600,00,000.00	600,00,000.00
2	College Contingencies (Ann-A)	1051,19,450.54	1413,90,000.00	633,13,847.20	897,26,152.80	1530,40,000.00	1631,20,000.00
3	Hospital Contingencies (Ann-B)	404,81,242.35	467,00,000.00	815,82,908.00	772,72,092.00	1588,55,000.00	1633,10,000.00
4	Library. Books & Journals	23,46,993.00	70,00,000.00	16,87,995.00	53,12,005.00	70,00,000.00	75,00,000.00
5	Equipment & Instrument	434,60,558.74	800,00,000.00	233,27,182.00	466,72,818.00	700,00,000.00	800,00,000.00
6	Computer	1,02,300.00	20,00,000.00	50,20,400.00	9,79,600.00	60,00,000.00	65,00,000.00
7	Furniture	7,80,873.00	25,00,000.00	17,82,193.00	22,17,807.00	40,00,000.00	25,00,000.00
8	Building Construction	330,86,088.00	700,00,000.00	207,83,003.00	392,16,997.00	600,00,000.00	700,00,000.00
9	Elect. Material	13,16,100.00	156,00,000.00	20,31,608.00	79,68,392.00	100,00,000.00	156,00,000.00
10	Plumbing Material	1,04,976.00	4,00,000.00	7,461.00	3,92,539.00	4,00,000.00	4,00,000.00
11	New Vehicle	9,85,818.00	35,00,000.00	0.00	60,00,000.00	60,00,000.00	35,00,000.00
12	Poor Patient Relief Fund	55,89,199.00	65,00,000.00	0.00	65,00,000.00	65,00,000.00	65,00,000.00
13	Loan Repayment	205,73,946.00	250,00,000.00	56,75,675.00	78,24,325.00	135,00,000.00	140,00,000.00
14	Other Deposit & Advances.	2009,72,968.18	1700,00,000.00	924,95,960.10	775,04,039.90	1700,00,000.00	1700,00,000.00
15	Balance Closing	771,91,539.11		605,68,609.81	434,21,606.11	434,21,606.11	44,97,606.11
	<b>Total</b>	<b>10630,78,372.92</b>	<b>12455,90,000.00</b>	<b>6944,38,628.11</b>	<b>7738,46,587.81</b>	<b>14077,16,606.11</b>	<b>14874,27,606.11</b>

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 Chairperson - Criteria No. -  
 NAAC Steering Committee  
 Dr. P. D. M. M. C. Amravati

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 Dr. P.D.M.M. College,  
 Amravati.  
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Shri Shivaji Education Society, Amravati's  
**Dr. Panjabrao alias Bhausaheb Deshmukh Memorial Medical College, Amravati.**  
 Revised Budget of "Hostel" for the Year 2022-23 & Provisional Budget for the Year 2023-2024 (Payments)

Sr. No.	Particular	Actual Expenses 2021-22(As Per Audited Statement)	Provisional Budget for 2022-23	Actual Payments from 01.04.2021 to 30.09.2022	Probable Payments from 01.10.2022 to 31.03.2023	Revised Budget for 2022-2023	Provisional Budget for 2023-2024
1	Salary of Contractual Staff	67,36,113.00	65,00,000.00	27,82,362.00	47,17,638.00	75,00,000.00	80,00,000.00
2	Contingencies	81,04,484.00	209,43,000.00	52,88,503.00	154,11,497.00	207,00,000.00	222,00,000.00
3	Hostel Fees Refund	0.00	4,00,000.00	0.00	4,00,000.00	4,00,000.00	4,15,000.00
4	Equipment & Instrument	74,000.00	5,00,000.00	0.00	5,00,000.00	5,00,000.00	6,00,000.00
5	Building Construction & Furniture	117,58,404.00	100,00,000.00	58,13,496.00	61,86,504.00	120,00,000.00	130,00,000.00
6	Pipe Fitting Material	8,01,615.00	50,000.00	65,540.00	84,460.00	1,50,000.00	2,00,000.00
7	Electric Material	0.00	6,00,000.00	6,23,301.00	3,76,699.00	10,00,000.00	12,00,000.00
8	Furniture	11,31,176.00	9,00,000.00	2,77,800.00	6,22,200.00	9,00,000.00	10,00,000.00
9	Other Deposit & Advances	28,10,018.00	120,00,000.00	8,85,084.00	91,14,916.00	100,00,000.00	120,00,000.00
10	Closing Balance	114,76,563.00		265,26,119.00	268,26,563.00	268,26,563.00	442,11,563.00
11	Cash Surplus		136,07,000.00		0.00	0.00	0.00
	<b>Total</b>	<b>428,92,373.00</b>	<b>655,00,000.00</b>	<b>422,62,205.00</b>	<b>642,40,477.00</b>	<b>799,76,563.00</b>	<b>1028,26,563.00</b>

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Chairperson - Criteria No. IV  
 NAAC Steering Committee  
 Dr. P. D. M. M. C. Amravati



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 Amravati.  
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Dr Panjabrao Alias Bhausaheb Deshmukh  
 Memorial Medical College, Amravati

Shri Shivaji Education Society, Amravati

Dr. Panjabrao alias Bhausaheb Deshmukh Memorial Medical College, Amravati.

Revised Budget of "College & Hospital" for the Year 2021-2022 & Provisional Budget for the Year 2022-2023 (Payments)

Sr. No.	Particular	Actual Expenses 2020-2021 (As Per Audited Statement)	Provisional Budget for 2021-2022	Actual Expenses from 01.04.2021 to 31.12.2021	Probable Expenses from 01.01.2022 to 31.03.2022	Revised Budget for 2021-2022	Provisional Budget for 2022-2023
1	Salary	454,763,617	590,000,000	356,952,528	270,847,472	627,800,000	675,000,000
a	Teaching	192,048,187	245,000,000	160,429,471	94,570,529	255,000,000	260,000,000
b	C. Non-Teaching	74,490,843	110,000,000	52,782,910	52,217,090	105,000,000	115,000,000
c	H. Non-Teaching	33,570,732	50,000,000	29,272,815	14,527,185	43,800,000	50,000,000
d	Salary Contractor	78,895,944	90,000,000	58,265,688	41,734,312	100,000,000	110,000,000
e	Stipend	68,095,174	60,000,000	44,145,447	20,854,553	65,000,000	70,000,000
f	E.P.F.	7,552,716	10,000,000	6,699,881	2,300,119	9,000,000	10,000,000
g	Gratuity	110,021	25,000,000	5,356,316	44,643,684	50,000,000	60,000,000
2	College Contingencies (Ann-A)	86,800,047	107,710,000	76,272,164	54,637,837	130,910,000	141,390,000
3	Hospital Contingencies (Ann-B)	29,650,697	26,690,000	28,526,901	15,153,099	43,680,000	46,700,000
4	Library. Books & Journals	4,028,776	7,000,000	909,501	5,340,499	6,250,000	7,000,000
6	Equipment & Instrument	21,841,948	40,000,000	41,045,941	28,954,059	70,000,000	80,000,000
7	Computer	473,350	2,000,000	77,499	1,422,501	1,500,000	2,000,000
8	Furniture	1,133,070	2,500,000	606,335	1,893,665	2,500,000	2,500,000
9	Building Construction	15,541,744	55,000,000	18,630,654	41,369,346	60,000,000	70,000,000
10	Elect. Material	1,538,033	15,600,000	1,158,264	9,441,736	10,600,000	15,600,000
11	Plumbing Material	51,398	300,000	104,976	245,024	350,000	400,000
12	New Vehicle	0	3,500,000	0	3,500,000	3,500,000	3,500,000
13	Poor Patient Relief Fund	742,035	1,500,000	5,484,563	515,437	6,000,000	6,500,000
14	Loan Repayment	32,155,212	29,600,000	20,894,709	9,105,291	30,000,000	25,000,000
15	Other Deposit & Advances.	144,204,213	160,000,000	141,987,379	28,012,621	170,000,000	170,000,000
16	Balance Closing	61,396,809		70,998,552			
	<b>Total</b>	<b>854,320,948</b>	<b>1,041,400,000</b>	<b>763,649,966</b>	<b>470,438,586</b>	<b>1,163,090,000</b>	<b>1,245,590,000</b>

*Recd.*  
Chairperson - Criteria No. IV  
NAAC Steering Committee  
Dr. P. D. M. M. C. Amravati

*[Signature]*  
Dean  
Dr. P.D.M.M. College,  
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Dr Panjabrao Alias Bhausaheb Deshmukh  
Memorial Medical College, Amravati

Shri Shivaji Education Society, Amravati's  
Dr. Panjabrao alias Bhausaheb Deshmukh Memorial Medical College, Amravati.  
Revised Budget of "Hostel" for the Year 2021-2022 & Provisional Budget for the Year 2022-2023 (Payments)

Sr. No.	Particular	Actual Expenses 2020-21 (As Per Audited Statement)	Provisional Budget for 2021-2022	Actual Payments from 01.04.2021 to 31.12.2021	Probable Payments from 01.01.2022 to 31.03.2022	Revised Budget for 2021-2022	Provisional Budget for 2022-2023
1	Salary of Contractual Staff	5,568,399	5,000,000	3,866,721	1,633,279	5,500,000	6,500,000
2	Contingencies	2,949,296	17,973,000	6,417,410	11,625,590	18,043,000	20,943,000
3	Hostel Fees Refund	12,500		400,000	-	400,000	400,000
4	Equipment & Instrument	-	500,000	-	500,000	500,000	500,000
5	Building Construction & Furniture	1,747,863	3,000,000	7,193,202	4,806,798	12,000,000	10,000,000
6	Pipe Fitting Material	311,702	50,000	-	50,000	50,000	50,000
7	Electric Material	-	600,000	282,126	317,874	600,000	600,000
8	Furniture	315,504	500,000	687,036	112,964	800,000	900,000
9	Other Deposit & Advances	23,846,648	12,000,000	1,991,618	10,008,382	12,000,000	12,000,000
10	Closing Balance	8,942,753		6,759,907			
11	Cash Surplus		18,377,000		12,399,753	12,399,753	13,607,000
	<b>Total</b>	<b>43,694,665</b>	<b>58,000,000</b>	<b>27,598,020</b>	<b>41,454,640</b>	<b>62,292,753</b>	<b>65,500,000</b>

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Chairperson - Criteria No. IV  
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Memorial Medical College. Amravati

Shri Shivaji Education Society, Amravati

Dr. Panjabrao alias Bhausaheb Deshmukh Memorial Medical College, Amravati.

Revised Budget of "College & Hospital" for the Year 2020-2021 & Provisional Budget for the Year 2021-2022 (Payments)

Sr. No.	Particular	Actual Expenses 2019-2020 (As Per Audited Statement)	Provisional Budget for 2020-2021	Actual Expenses from 01.04.2020 to 30.11.2020	Probable Expenses from 01.12.2020 to 31.03.2021	Revised Budget for 2020-2021	Provisional Budget for 2021-2022
1	Salary	4423,41,034	5000,00,000	2682,48,693	2917,51,307	5600,00,000	5900,00,000
a	Teaching	2125,62,428	2200,00,000	969,58,274	1430,41,726	2400,00,000	2450,00,000
b	C. Non-Teaching	793,91,771	900,00,000	505,66,565	494,33,435	1000,00,000	1100,00,000
c	H. Non-Teaching	302,57,534	350,00,000	222,66,024	227,33,976	450,00,000	500,00,000
d	Salary Contractor	594,10,431	650,00,000	522,05,593	327,94,407	850,00,000	900,00,000
e	Stipend	422,71,897	550,00,000	402,35,857	147,64,143	550,00,000	600,00,000
f	E.P.F.	79,93,393	100,00,000	59,06,359	40,93,641	100,00,000	100,00,000
g	Gratuity	104,53,580	250,00,000	1,10,021	248,89,979	250,00,000	250,00,000
2	College Contingencies (Ann-A)	878,10,054	1066,75,000	491,71,563	524,18,437	1015,90,000	1077,10,000
3	Hospital Contingencies (Ann-B)	192,89,855	243,90,000	154,04,696	99,25,304	253,30,000	266,90,000
4	Library. Books & Journals	40,80,668	70,00,000	10,18,867	52,31,133	62,50,000	70,00,000
6	Equipment & Instrument		900,00,000	101,96,745	448,03,255	550,00,000	400,00,000
7	Computer	66,72,716	20,00,000	2,27,550	12,72,450	15,00,000	20,00,000
8	Furniture		25,00,000	10,10,812	14,89,188	25,00,000	25,00,000
9	Building Construction	12,28,473	650,00,000	72,69,494	127,30,506	200,00,000	550,00,000
10	Elect. Material	22,17,337	156,00,000	3,38,622	102,61,378	106,00,000	156,00,000
11	Plumbing Material	23,797	3,00,000	29,036	2,20,964	2,50,000	3,00,000
12	New Vehicle	0	35,00,000	0	35,00,000	35,00,000	35,00,000
13	Poor Patient Relief Fund	15,87,396	15,00,000	5,54,656	9,45,344	15,00,000	15,00,000
14	Loan Repayment	266,72,596	296,00,000	209,55,212	126,44,788	336,00,000	296,00,000
15	Other Deposit & Advances.	1617,66,421	1600,00,000	679,43,604	920,56,396	1600,00,000	1600,00,000
16	Balance Closing	400,14,113		590,19,684			
	<b>Total</b>	<b>7937,04,460</b>	<b>10080,65,000</b>	<b>5013,89,234</b>	<b>5392,50,450</b>	<b>9816,20,000</b>	<b>10414,00,000</b>

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 Chairperson - Criteria No. 17  
 NAAC Steering Committee  
 Dr. P. D. M. M. C. Amravati

Dean  
 Dr. P.D.M.M. College,  
 Amravati.  
 DEAN  
 Panjabrao Alias Bhausaheb Deshmukh  
 Memorial Medical College, Amravati

**Shri Shivaji Education Society, Amravati's**  
**Dr. Panjabrao alias Bhausaheb Deshmukh Memorial Medical College, Amravati.**  
**Revised Budget of "Hostel" for the Year 2020-2021 & Provisional Budget for the Year 2021-2022 (Payments)**

Sr. No.	Particular	Actual Expenses 2019-2020 (As Per Audited Statement)	Provisional Budget for 2020-2021	Actual Payment from 01.04.2020 to 30.11.2020	Probable Payment from 01.12.2020 to 31.03.2021	Revised Budget for 2020-2021	Provisional Budget for 2021-2022
1	Salary of Contractual Staff	16,28,798.00	25,00,000	35,25,716	13,74,284	49,00,000	50,00,000
2	Contingencies	113,03,576	95,73,000	21,56,430	139,16,570	160,73,000	179,73,000
3	Equipment & Instrument	0	5,00,000	0	5,00,000	5,00,000	5,00,000
4	Building Construction & Furniture	0	30,00,000	0	30,00,000	30,00,000	30,00,000
5	Pipe Fitting Material	0	50,000	0	50,000	50,000	50,000
6	Electric Material	0	6,00,000	3,11,702	2,88,298	6,00,000	6,00,000
7	Furniture	9,81,224		2,07,464	2,92,536	5,00,000	5,00,000
8	Other Deposit & Advances	282,49,169	120,00,000	32,01,520	87,98,480	120,00,000	120,00,000
9	Closing Balance	69,24,767		123,96,685			
10	Cash Surplus		197,77,000		216,51,767	216,51,767	183,77,000
	<b>Total</b>	<b>490,87,534</b>	<b>480,00,000</b>	<b>217,99,517</b>	<b>498,71,935</b>	<b>592,74,767</b>	<b>580,00,000</b>

Chairperson <sup>R.S.</sup> Criteria No. IV  
 NAAC Steering Committee  
 Dr. P. D. M. M. C. Amravati

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 Dr. P.D.M.M. College,  
 Amravati.  
 DEAN  
 Dr. Panjabrao Alias Bhausaheb Deshmukh  
 Memorial Medical College, Amravati

*(Handwritten signatures and initials)*

**Shri Shivaji Education Society, Amravati**

**Dr. Panjabrao alias Bhausaheb Deshmukh Memorial Medical College, Amravati.**

**Revised Budget of "College & Hospital" for the Year 2019-2020 & Provisional Budget for the Year 2020-2021 (Payments)**

Sr. No.	Particular	Actual Expenses 2018-2019 (As Per Audited Statement)	Provisional Budget for 2019-2020	Actual Expenses from 01.04.2019 to 31.12.2019	Probable Expenses from 01.01.2020 to 31.03.2020	Revised Budget for 2019-2020	Provisional Budget for 2020-2021
1	Salary	4126,82,496	4800,00,000	3248,82,646	1451,17,354	4700,00,000	5000,00,000
a	Teaching	2090,62,920	2200,00,000	1538,86,286	661,13,714	2200,00,000	2200,00,000
b	C. Non-Teaching	749,61,715	1000,00,000	560,77,566	239,22,434	800,00,000	900,00,000
c	H. Non-Teaching	283,23,069	450,00,000	216,32,138	83,67,862	300,00,000	350,00,000
d	Salary Contractor	582,08,235	650,00,000	473,57,919	126,42,081	600,00,000	650,00,000
e	Stipend	341,70,992	300,00,000	334,19,666	165,80,334	500,00,000	550,00,000
f	E.P.F.	79,55,565	100,00,000	71,76,768	28,23,232	100,00,000	100,00,000
g	Gratuity	0	100,00,000	53,32,303	146,67,697	200,00,000	250,00,000
2	College Contingencies (Ann-A)	704,90,539	971,25,000	604,77,318	359,27,682	964,05,000	1066,75,000
3	Hospital Contingencies (Ann-B)	161,28,564	340,35,000	135,72,844	102,67,156	238,40,000	243,90,000
4	Library. Books & Journals	12,52,015	70,00,000	23,86,027	38,63,973	62,50,000	70,00,000
6	Equipment & Instrument		700,00,000	36,06,880	163,93,120	200,00,000	900,00,000
7	Computer	202,72,954	10,00,000	12,25,750	2,74,250	15,00,000	20,00,000
8	Furniture		25,00,000	11,53,796	13,46,204	25,00,000	25,00,000
9	Building Construction	0	250,00,000	0	250,00,000	250,00,000	650,00,000
10	Elect. Material	4,23,399	150,00,000	3,24,352	102,75,648	106,00,000	156,00,000
11	Plumbing Material	61,027	2,50,000	23,797	2,26,203	2,50,000	3,00,000
12	New Vehicle	0	35,00,000	0	35,00,000	35,00,000	35,00,000
13	Poor Patient Relief Fund	3,71,583	15,00,000	6,71,069	8,28,931	15,00,000	15,00,000
14	Loan Repayment	7,72,192	0	183,99,894	152,00,106	336,00,000	296,00,000
15	Other Deposit & Advances.	1175,27,619	1600,00,000	1133,45,793	466,54,207	1600,00,000	1600,00,000
16	Balance Closing	370,24,427		683,18,656			
	<b>Total</b>	<b>6770,06,814</b>	<b>8969,10,000</b>	<b>6083,88,822</b>	<b>3148,74,834</b>	<b>8549,45,000</b>	<b>10080,65,000</b>

Chairperson - Criteria No. ✓  
NAAC Steering Committee  
Dr. P. D. M. M. C. Amravati

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Dr. P.D.M.M. College,  
Amravati  
Dr Panjabrao Alias Bhausaheb Deshmukh  
Memorial Medical College. Amravati



Shri Shivaji Education Society, Amravati's  
**Dr. Panjabrao alias Bhausaheb Deshmukh Memorial Medical College, Amravati.**  
 Revised Budget of "Hostel" for the Year 2019-2020 & Provisional Budget for the Year 2020-2021 (Payments)

Sr. No.	Particular	Actual Expenses 2018-2019 (As Per Audited Statement)	Provisional Budget for 2019-2020	Actual Payment from 01.04.2019 to 31.12.2019	Probable Payment from 01.01.2020 to 31.03.2020	Revised Budget for 2019-2020	Provisional Budget for 2020-2021
1	Salary of Contractual Staff	21,02,601.00	25,00,000	14,92,987	10,07,013	25,00,000	25,00,000
2	Contingencies	45,03,381	95,73,000	43,39,985	37,33,015	80,73,000	95,73,000
3	Equipment & Instrument	0	5,00,000	0	5,00,000	5,00,000	5,00,000
4	Building Construction & Furniture	0	30,00,000	9,81,224	20,18,776	30,00,000	30,00,000
5	Pipe Fitting Material	0	50,000	0	50,000	50,000	50,000
6	Electric Material	14,980	6,00,000	0	6,00,000	6,00,000	6,00,000
7	Other Deposit & Advances	315,17,926	120,00,000	4,55,386	115,44,614	120,00,000	120,00,000
8	Closing Balance	30,12,239		308,70,314			
9	Cash Surplus		152,77,000		192,89,239	192,89,239	197,77,000
	<b>Total</b>	<b>411,51,127</b>	<b>435,00,000</b>	<b>381,39,896</b>	<b>387,42,657</b>	<b>460,12,239</b>	<b>480,00,000</b>

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Chairperson - Criteria No. IV  
 NAAC Steering Committee  
 Dr. P. D. M. M. C. Amravati

*Rat*

Dean  
 Dr. P.D.M.M. College,  
 Amravati.  
 DEAN  
 Dr Panjabrao Alias Bhausaheb Deshmukh  
 Memorial Medical College. Amravati

Shri Shivaji Education Society, Amravati

Dr. Panjabrao alias Bhausaheb Deshmukh Memorial Medical College, Amravati.

Revised Budget of "College & Hospital" for the Year 2018-2019 & Provisional Budget for the Year 2019-2020 (Payments)

Sr. No.	Particular	Actual Expenses 2017-2018 (As Per Audited Statement)	Provisional Budget for 2018-2019	Actual Expenses from 01.04.2018 to 30.09.2018	Probable Expenses from 01.10.2018 to 31.03.2019	Revised Budget for 2018-2019	Provisional Budget for 2019-2020
1	Salary	3285,63,138	4200,00,000	1963,39,626	2586,60,374	4550,00,000	4800,00,000
a	Teaching	1468,28,601	2000,00,000	1001,61,626	1098,38,374	2100,00,000	2200,00,000
b	C. Non-Teaching	739,49,245	950,00,000	370,23,105	579,76,895	950,00,000	1000,00,000
c	H. Non-Teaching	304,17,126	350,00,000	138,88,320	261,11,680	400,00,000	450,00,000
d	Salary Contractor	426,82,293	500,00,000	251,28,819	348,71,181	600,00,000	650,00,000
e	Stipend	264,96,373	300,00,000	153,70,055	146,29,945	300,00,000	300,00,000
f	E.P.F.	81,89,500	100,00,000	47,67,701	52,32,299	100,00,000	100,00,000
g	Gratuity	17,21,498	100,00,000	0	100,00,000	100,00,000	100,00,000
2	College Contingencies (Ann-A)	666,23,745	775,50,000	247,66,730	651,83,270	899,50,000	941,50,000
3	Hospital Contingencies (Ann-B)	140,72,780	340,35,000	68,89,924	271,45,076	340,35,000	340,35,000
4	Library. Books & Journals	35,68,848	70,00,000	10,03,544	59,96,456	70,00,000	70,00,000
6	Equipment & Instrument		200,00,000	167,52,330	632,47,670	800,00,000	700,00,000
7	Computer	43,19,900	10,00,000	3,200	9,96,800	10,00,000	10,00,000
8	Furniture		25,00,000	5,71,321	19,28,679	25,00,000	25,00,000
9	Building Construction	14,85,611	250,00,000	0	800,00,000	800,00,000	250,00,000
10	Elect. Material	68,13,603	100,00,000	3,55,286	102,44,714	106,00,000	150,00,000
11	Plumbing Material	1,32,265	2,50,000	61,027	1,88,973	2,50,000	2,50,000
12	New Vehicle	0	30,00,000	0	35,00,000	35,00,000	35,00,000
13	Poor Patient Relief Fund	6,98,177	14,00,000	2,30,350	12,69,650	15,00,000	15,00,000
14	Loan Repayment	108,11,974	0	0	0		0
15	Other Deposit & Advances.	1324,75,693	1500,00,000	1420,66,873	179,33,127	1600,00,000	1600,00,000
16	Balance Closing	217,66,340		1017,37,187			
	<b>Total</b>	<b>5930,53,572</b>	<b>7617,35,000</b>	<b>4907,77,398</b>	<b>5362,94,789</b>	<b>9253,35,000</b>	<b>8939,35,000</b>

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Chairperson - Criteria No. 17  
NAAC Steering Committee  
Dr. P. D. M. M. C. Amravati

*George*  
Finance Officer  
Dr. P. D. M. M. Medical College,  
Amravati.

*Dr. P. D. M. M. College, Amravati*  
Dean  
Dr. P. D. M. M. College,  
Amravati  
DEAN

Shri Shivaji Education Society, Amravati's  
**Dr. Panjabrao alias Bhausaheb Deshmukh Memorial Medical College, Amravati.**  
 Revised Budget of "Hostel" for the Year 2018-2019 & Provisional Budget for the Year 2019-2020 (Payments)

Sr. No.	Particular	Actual Expenses 2017-2018 (As Per Audited Statement)	Provisional Budget for 2018-2019	Actual Payment from 01.04.2018 to 30.09.2018	Probable Payment from 01.10.2018 to 31.03.2019	Revised Budget for 2018-2019	Provisional Budget for 2019-2020
1	Salary of Contractual Staff	20,26,997.00	25,00,000	9,34,956	15,65,044	25,00,000	25,00,000
2	Contingencies	35,02,059	48,72,000	22,62,046	58,10,954	80,73,000	95,73,000
3	Equipment & Instrument	34,699	5,00,000	0	5,00,000	5,00,000	5,00,000
4	Building Construction	0	30,00,000	0	30,00,000	30,00,000	30,00,000
5	Pipe Fitting Material	0	50,000	0	50,000	50,000	50,000
6	Electric Material	0	6,00,000	14,980	5,85,020	6,00,000	6,00,000
7	Other Deposit & Advances	75,45,132	30,00,000	111,24,366	8,75,634	120,00,000	120,00,000
8	Closing Balance	62,04,973		163,62,834			
9	Cash Surplus		49,78,000		184,81,973	184,81,973	152,77,000
	<b>Total</b>	<b>193,13,860</b>	<b>195,00,000</b>	<b>306,99,182</b>	<b>308,68,625</b>	<b>452,04,973</b>	<b>435,00,000</b>

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Chairperson - Criteria No. IV  
 NAAC Steering Committee  
 Dr. P. D. M. M. C. Amravati

*[Signature]*  
 Finance Officer  
 Dr. P. D. M. Medical College,  
 Amravati,

*[Signature]*  
 Dean  
 Dr. P. D. M. M. College,  
 Amravati.  
 DEAN  
 Dr. Panjabrao Alias Bhausaheb Deshmukh  
 Memorial Medical College, Amravati