

BUDGET FOR THE YEAR 2022-23

Expenditure	Budget Estimate 2022-23	Receipt	Budget Estimate 2022-23
<u>I. Staff Cost</u>			
Salaries and Wages	638950000	Tuition Fee	1031041000
Contribution to ESI	847000	Hospital Income	259424000
Contribution to Provident Fund	8470000	Interest & Other Income	15125000
Staff Welfare	6050000		
Stipend	96800000		
	751117000		1305590000
<u>II. Operating and Other Expenses</u>			
Advertisement	4477000	Loan from Indian bank	1300000000
Books and Periodicals	6655000		
Electricity Charges	36655000		
Exam Fee paid to University	8107000		
Expenditure on Function/Celebration	7502000		
Fuel Expenses	15125000		
General Expenses	3630000		
Honoarorium	4840000		
Hospital Expenses	18150000		
Insurance	1815000		
Internet Charges	3872000		
Lab Expenses	58080000		
Legal and Professional Fees	9680000		
Medicine Consumption	145200000		
Miscellaneous Expenses	13772500		
Pooja Expenses	968000		
Postage and Courier	605000		
Printing and Stationery	15890000		
Rates and Taxes	4477000		
Rent	2420000		
Repairs and Maintenances	75660000		
Research Fund	3267000		
Security Charges	16940000		
Software & Licence Fee	3630000		
Telephone Charges	2299000		
Travelling and Conveyance	3085500		
Building Construction	1000000000		
Equipments	300000000		
	1766802000		
<u>III. Interest & Financial Charges</u>			
Bank charges	726000		
Processing Charges on Term Loans	3025000		
Interest on OD/CC Accounts	26620000		
Interest on Term Loans and Other Loans	57300000		
	87671000		
Grand Total	2605590000		2605590000

CHAIRMAN AND MANAGING DIRECTOR

Janak