




6.4.1 Institutional strategies for mobilisation of funds and the optimal utilisation of resources. Describe the resource mobilisation policy and procedures of the Institution within a maximum of 500 words.

1. The institution always monitors the effective and efficient use of available financial resources for the infrastructure development to support teaching learning process.
2. Gulabrao Patil Homoeopathic Medical College is a self-financed private institution, tuition fee is the main source of income.
3. These funds are utilized for all recurring and non-recurring expenditure.
4. The institution has a well-defined mechanism to monitor effective utilization of available financial resources for the development of the infrastructure to augment academic needs.
5. All the administrative and academic heads along with coordinators of different cells (viz., research committee, placement cell, library advisory committee (for the purchase of books / journals), purchase committee (for repair and maintenance cost) software and internet charges, printing and stationary, equipment and consumables, furniture and fixtures), NSS cell, sports, cultural committee etc., will submit the budget requirements for the coming academic year.
6. The finance committee prepares an annual budget estimate duly considering the proposals received and also the recommendations of the principal and management.
7. All the major financial decisions are taken by the institute's financial committee and Management Committee.
8. Institute adheres to utilization of budget approved for academic expenses and administrative expenses by management.
9. After final approval of budget the purchasing process is initiated by purchase committee which includes all head of departments and account officer, accordingly the quotations called and purchase orders are placed after final negotiations.
10. All transactions have transparency through bills and vouchers. The bill payments are passed after verification of items. Respective faculty member ensures that whether suitable equipment/machinery with correct specification is purchased.
11. The entire process of the procurement of the material is monitored by the purchase committee and principal. Financial audit is conducted by chartered accountant for every financial year to verify the compliance.



  
**Principal**  
Gulabrao Patil Homoeopathic  
Medical College, Miraj.

## GULABRAO PATIL HOMOEOPATHIC MEDICAL COLLEGE, MIRAJ.

BUDGET FOR THE YEAR 2018-19

Yearly Income Budget

Actual Income Receipts

Income Receipts: 107%

2,48,60,000

2,65,75,753

Yearly Expenses Budget

Actual Expenses Spent

Expenses Spent: 105%

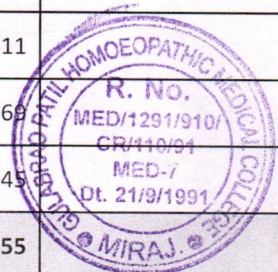
3,29,66,500

3,45,63,946

	INCOME	BUDGET 2018-19	ACTUAL RECEIPTS	NOTES / REMARK
<b>A</b>	<b><u>FEE FROM STUDENT</u></b>			
1	DEVELOPMENT FEE	15,50,000	16,73,621	
2	TUITION FEE	1,95,00,000	2,06,38,964	
3	TUITION FEE (Repeater Student)	32,00,000	36,97,310	
	<b>TOTAL</b>	<b>2,42,50,000</b>	<b>2,60,09,895</b>	

<b>B</b>	<b><u>OTHER FEE FROM STUDENT</u></b>			
1	ADMISSION FEE	1,90,000	1,80,800	
2	ADMISSION PROCESSING FEE	-	(35,000)	
3	MISCELLANEOUS RECEIPTS	90,000	82,433	
4	GATHERING FEE	1,00,000	1,06,770	
5	TC FEE	5,000	4,000	
	<b>TOTAL</b>	<b>3,85,000</b>	<b>3,39,003</b>	

<b>C</b>	<b><u>INCOME FROM OTHER SOURCE</u></b>			
1	CHEMICAL & PATIENT CHARGES	20,000	22,230	
2	INTEREST ON SAVING BANK	2,000	1,811	
3	OTHER RECEIPTS	3,000	4,169	
4	PAY RECOVERY	2,00,000	1,98,645	
	<b>TOTAL</b>	<b>2,25,000</b>	<b>2,26,855</b>	



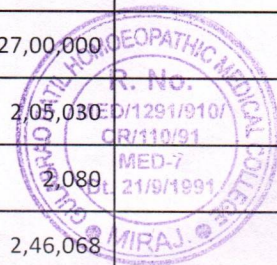
A+B+C	TOTAL INCOME	2,48,60,000	2,65,75,753	
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	EXPENSES	BUDGET 2018-19	ACTUAL SPENT	NOTES / REMARK
D	<b>SALARIES &amp; ALLOWANCES TO STAFF</b>			
1	TEACHING STAFF SALARY	95,00,000	1,04,87,120	
2	NON TEACHING STAFF SALARY	50,00,000	53,65,954	
3	CHB STAFF SALARY (HONORARIUM)	1,15,000	1,22,600	
4	HOSPITAL STAFF SALARY	46,18,000	46,18,000	
5	DIWALI BONUS	1,90,000	1,72,500	
6	PF-ADMINISTRATION CHARGES	25,000	25,455	
7	PF-EMPLOYER CONTRIBUTION	6,00,000	6,05,335	
8	SALARY ARREARS - NON TEACHING	10,00,000	11,21,740	
	<b>TOTAL</b>	<b>2,10,48,000</b>	<b>2,25,18,704</b>	1.07

E	INDIRECT EXPENSES			
1	ADVERTISEMENT EXPENSES	2,35,000	2,44,156	
2	AFFILIATION FEES	-	-	
3	AUDIT EXPENSES	20,000	22,313	
4	AUDIT FEES	24,000	20,000	
5	BANK CHARGES & DD COMMISSION	5,000	5,554	
6	BIO MEDICAL WEST	12,000	-	
7	BUILDING RENT CHARGES	-	-	
8	DEPRECIATION A/C	9,00,000	8,53,306	
9	ELECTRICITY BILL EXPENSES	3,25,000	3,55,759	
10	EXAM EXPENSES	2,50,000	2,26,594	
11	GATHERING EXPENSES	50,000	17,880	
12	SHIKSHAN SHULK SAMITI PROCESSING FEE	20,000	16,166	
13	HOUSEKEEPING & CLEANING SERVICES	3,00,000	3,31,935	
14	INSPECTION EXPENSES	1,00,000	1,07,908	
15	INSPECTION FEES	60,000	60,000	



16	INSURANCE EXPENSES	12,000	12,427
17	LABORATORY EXPENSES	1,00,000	1,20,813
18	SECURITY WAGES	25,000	19,014
19	LIBRARY JOURNALS	10,000	8,573
20	MEDICINE PURCHASES	1,00,000	1,13,670
21	MEMBERSHIP FEE TO AMHMCM	5,000	91,000
22	MISCELLANEOUS EXPENSES	8,000	7,622
23	MOBILE BILL ROAMING CHARGES	-	550
24	MUNICIPAL TAX	50,000	49,944
25	NEWSPAPER & PERIODICAL	-	873
26	OFFICE EXPENSES	1,20,000	1,17,598
27	PETROL & DIESEL EXPENSES	4,00,000	4,22,303
28	GENERATOR AMC & DIESEL EXPENSES	-	-
29	POSTAGE & COURIER EXPENSES	25,000	24,028
30	PRINTING & STATIONERY EXPENSES	9,50,000	8,67,551
31	PRIZE & GIFT EXPENSES	58,000	65,000
32	PROFESSIONAL FEES	5,000	6,000
33	PURCHASE OF APRON	35,000	46,683
35	REMUNERATION EXPENSES	5,000	1,000
36	BUILDING REPAIRS & MAINTENANCE EXPS	12,00,000	13,34,233
37	COMPUTER, EQUIP, FURNI, VEHICL REPAIRS & MAINT	3,90,000	4,24,894
38	REPAIRS & MAINTANANCE EXPENSES	6,00,000	6,34,582
39	SEMINAR & FUNCTION EXPENSES	4,00,000	4,12,632
40	SPORTS EXPENSES	12,000	2,080
41	STAFF TRAINING/WELFARE EXPENSES	25,000	-
42	STATIONERY EXPENSES	50,000	62,994
43	STUDENT TRAINING AND PLACEMENT	3,50,000	3,60,150
44	SUPERVISION CHARGES	27,00,000	27,00,000
45	TELEPHONE BILL EXPENSES	1,90,000	2,05,030
46	TRANSPORT & OCTROI EXPENSES	5,000	2,080
47	TRAVELLING EXPENSES	2,25,000	2,46,068




48	WATER BILL EXPENSES	20,000	18,642	
49	WEB SITE MAKING CHARGES	2,500	3,650	
50	XEROX EXPENSES	15,000	16,372	
	<b>TOTAL</b>	<b>1,03,93,500</b>	<b>1,06,59,627</b>	<b>1.03</b>

<b>F</b>	<b><u>CAPITAL EXPENSES</u></b>			
1	FURNITURE AND FIXTURE	10,00,000	8,99,680	
2	COMPUTER AND SOFTWARE	2,50,000	2,59,798	
3	MACHINERY AND EQUIPMENT	2,00,000	1,77,706	
4	VEHICLE PURCHASE	-	-	
5	OFFICE EQUIPMENT	-	23,000	
6	BOOKS	35,000	1,640	
7	LAND AND BUILDING	-	-	
8	LABORATORY EQUIPMENT	25,000	23,791	
9	SPORTS EQUIPMENT	15,000	-	
	<b>TOTAL</b>	<b>15,25,000</b>	<b>13,85,615</b>	<b>0.91</b>

<b>D+E+F</b>	<b>TOTAL</b>	<b>3,29,66,500</b>	<b>3,45,63,946</b>	<b>1.05</b>
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**Principal**  
 Gulab Rao Patil Homoeopathic  
 Medical College, Miraj.

## GULABRAO PATIL HOMOEOPATHIC MEDICAL COLLEGE, MIRAJ.

BUDGET FOR THE YEAR 2019-20

Yearly Income Budget

Actual Income Receipts

Income Receipts: 94%

3,77,00,000

3,56,24,403

Yearly Expenses Budget

Actual Expenses Spent

Expenses Spent: 104%

3,31,45,500

3,44,61,685

	INCOME	BUDGET 2019-20	ACTUAL RECEIPTS	NOTES / REMARK
<b>A</b>	<b><u>FEE FROM STUDENT</u></b>			
1	DEVELOPMENT FEE	64,00,000	59,70,497	
2	TUITION FEE	2,90,00,000	2,72,98,762	
3	TUITION FEE (Repeater Student)	20,00,000	20,48,990	
	<b>TOTAL</b>	<b>3,74,00,000</b>	<b>3,53,18,249</b>	

<b>B</b>	<b><u>OTHER FEE FROM STUDENT</u></b>			
1	ADMISSION FEE	1,50,000	1,43,000	
2	ADMISSION PROCESSING FEE	25,000	25,500	
3	MISCELLANEOUS RECEIPTS	5,000	4,640	
4	GATHERING FEE	25,000	21,500	
5	TC FEE	5,000	3,300	
	<b>TOTAL</b>	<b>2,10,000</b>	<b>1,97,940</b>	

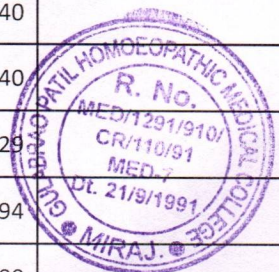
<b>C</b>	<b><u>INCOME FROM OTHER SOURCE</u></b>			
1	CHEMICAL & PATIENT CHARGES	15,000	13,770	
2	INTEREST ON SAVING BANK	25,000	31,494	
3	OTHER RECEIPTS	-	917	
4	PAY RECOVERY	50,000	62,633	
	<b>TOTAL</b>	<b>90,000</b>	<b>1,08,214</b>	



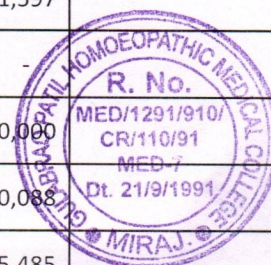
<b>A+B+C</b>	<b>TOTAL INCOME</b>	<b>3,77,00,000</b>	<b>3,56,24,403</b>	
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	<b>EXPENSES</b>	<b>BUDGET 2019-20</b>	<b>ACTUAL SPENT</b>	<b>NOTES / REMARK</b>
<b>D</b>	<b><u>SALARIES &amp; ALLOWANCES TO STAFF</u></b>			
1	TEACHING STAFF SALARY	1,10,00,000	1,17,11,142	
2	NON TEACHING STAFF SALARY	50,00,000	52,94,646	
3	CHB STAFF SALARY (HONORARIUM)	2,00,000	1,59,850	
4	HOSPITAL STAFF SALARY	49,68,000	49,68,000	
5	DIWALI BONUS	1,75,000	1,55,600	
6	PF-ADMINISTRATION CHARGES	25,000	23,292	
7	PF-EMPLOYER CONTRIBUTION	6,00,000	5,82,300	
8	SALARY ARREARS - NON TEACHING	-	-	
	<b>TOTAL</b>	<b>2,19,68,000</b>	<b>2,28,94,830</b>	1.04

<b>E</b>	<b><u>INDIRECT EXPENSES</u></b>			
1	ADVERTISEMENT EXPENSES	1,80,000	1,91,220	
2	AFFILIATION FEES	2,00,000	2,00,000	
3	AUDIT EXPENSES	5,000	-	
4	AUDIT FEES	24,000	29,500	
5	BANK CHARGES & DD COMMISSION	10,000	8,819	
6	BIO MEDICAL WEST	11,000	-	
7	BUILDING RENT CHARGES	-	-	
8	DEPRECIATION A/C	8,00,000	7,86,860	
9	ELECTRICITY BILL EXPENSES	3,00,000	3,25,320	
10	EXAM EXPENSES	1,50,000	1,57,844	
11	GATHERING EXPENSES	10,000	10,640	
12	HAND SANITIZER EXPENSES	10,000	8,440	
13	HOUSEKEEPING & CLEANING SERVICES	4,50,000	5,00,229	
14	INSPECTION EXPENSES	20,000	21,594	
15	INSPECTION FEES	1,00,000	1,00,000	



16	INSURANCE EXPENSES	-	-
17	LABORATORY EXPENSES	1,50,000	1,79,323
18	UTILISATION FEE	2,000	1,530
19	LIBRARY JOURNALS	12,000	7,850
20	MEDICINE PURCHASES	1,65,000	1,82,851
21	MEMBERSHIP FEE TO AMHMCM	5,000	-
22	MISCELLANEOUS EXPENSES	6,000	6,945
23	MOBILE BILL ROAMING CHARGES	-	600
24	MUNICIPAL TAX	50,000	49,944
25	NEWSPAPER & PERIODICAL	25,000	25,636
26	OFFICE EXPENSES	1,00,000	94,894
27	PETROL & DIESEL EXPENSES	6,80,000	7,54,532
28	GENERATOR AMC & DIESEL EXPENSES	-	500
29	POSTAGE & COURIER EXPENSES	5,000	6,056
30	PRINTING & STATIONERY EXPENSES	13,00,000	13,93,515
31	PRIZE & GIFT EXPENSES	45,000	50,415
32	PROFESSIONAL FEES	1,50,000	1,61,150
33	PURCHASE OF APRON	35,000	54,201
34	PURGRASTH EXPENSES	-	34,574
35	REMUNERATION EXPENSES	25,000	19,000
36	BUILDING REPAIRS & MAINTENANCE EXPS	10,00,000	9,53,660
37	COMPUTER, EQUIP, FURNI, VEHICL REPAIRS & MAINT	35,000	41,596
38	REPAIRS & MAINTANANCE EXPENSES	7,75,000	8,40,685
39	SEMINAR & FUNCTION EXPENSES	4,75,000	5,29,992
40	SPORTS EXPENSES	10,000	7,086
41	STAFF TRAINING/WELFARE EXPENSES	5,00,000	5,00,120
42	STATIONERY EXPENSES	25,000	21,597
43	STUDENT TRAINING AND PLACEMENT	15,000	-
44	SUPERVISION CHARGES	27,00,000	27,00,000
45	TELEPHONE BILL EXPENSES	2,00,000	2,00,088
46	TRANSPORT & OCTROI EXPENSES	5,000	5,485






47	TRAVELLING EXPENSES	2,50,000	2,87,785	
48	WATER BILL EXPENSES	5,000	8,645	
49	WEB SITE MAKING CHARGES	2,500	2,650	
50	XEROX EXPENSES	10,000	15,334	
	<b>TOTAL</b>	<b>1,10,32,500</b>	<b>1,14,78,705</b>	1.04

<b>F</b>	<b><u>CAPITAL EXPENSES</u></b>			
1	FURNITURE AND FIXTURE	30,000	52,000	
2	COMPUTER AND SOFTWARE	45,000	-	
3	MACHINERY AND EQUIPMENT	30,000	33,850	
4	VEHICLE PURCHASE	-	-	
5	OFFICE EQUIPMENT	10,000	-	
6	BOOKS	15,000	2,300	
7	LAND AND BUILDING	-	-	
8	LABORATORY EQUIPMENT	-	-	
9	SPORTS EQUIPMENT	15,000	-	
	<b>TOTAL</b>	<b>1,45,000</b>	<b>88,150</b>	0.61

<b>D+E+F</b>	<b>TOTAL</b>	<b>3,31,45,500</b>	<b>3,44,61,685</b>	1.04
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**Principal**  
 Gulabrao Patil Homoeopathic  
 Medical College, Miraj.

## GULABRAO PATIL HOMOEOPATHIC MEDICAL COLLEGE, MIRAJ.

BUDGET FOR THE YEAR 2020-21

Yearly Income Budget

Actual Income Receipts

Income Receipts: 107%

3,75,98,500

4,03,04,715

Yearly Expenses Budget

Actual Expenses Spent

Expenses Spent: 105%

3,06,17,000

3,22,12,950

	INCOME	BUDGET 2020-21	ACTUAL RECEIPTS	NOTES / REMARK
A	<u>FEE FROM STUDENT</u>			
1	DEVELOPMENT FEE	30,00,000	31,59,518	
2	TUITION FEE	3,20,00,000	3,46,69,275	
3	TUITION FEE (Repeater Student)	23,00,000	21,64,488	
	<b>TOTAL</b>	<b>3,73,00,000</b>	<b>3,99,93,281</b>	

B	<u>OTHER FEE FROM STUDENT</u>			
1	ADMISSION FEE	1,80,000	1,89,900	
2	MISCELLANEOUS RECEIPTS	60,000	61,300	
3	MAINTANANCE OF BOOK	5,000	6,510	
4	GATHERING FEE	25,000	24,500	
5	TC FEE	2,000	1,400	
	<b>TOTAL</b>	<b>2,72,000</b>	<b>2,83,610</b>	

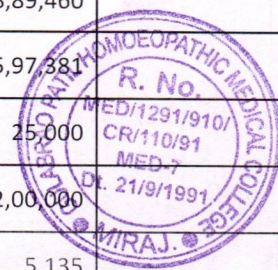
C	<u>INCOME FROM OTHER SOURCE</u>			
1	CHEMICAL & PATIENT CHARGES	25,000	27,945	
2	INTEREST ON SAVING BANK	1,500	1,299	
3	PAY RECOVERY		(1,420)	
	<b>TOTAL</b>	<b>26,500</b>	<b>27,824</b>	



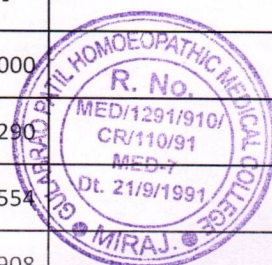
A+B+C	TOTAL INCOME	3,75,98,500	4,03,04,715	
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	EXPENSES	BUDGET 2020-21	ACTUAL SPENT	NOTES / REMARK
D	<b>SALARIES &amp; ALLOWANCES TO STAFF</b>			
1	TEACHING STAFF SALARY	1,00,00,000	1,10,73,059	
2	NON TEACHING STAFF SALARY	50,00,000	50,67,128	
3	CHB STAFF SALARY (HONORARIUM)	52,000	57,300	
4	HOSPITAL STAFF SALARY	49,68,000	49,68,000	
5	DIWALI BONUS	75,000	82,600	
6	PF-ADMINISTRATION CHARGES	25,000	23,562	
7	PF-EMPLOYER CONTRIBUTION	5,50,000	5,64,736	
8	SALARY ARREARS - NON TEACHING	-	-	
	<b>TOTAL</b>	<b>2,06,70,000</b>	<b>2,18,36,385</b>	1.06

E	INDIRECT EXPENSES			
1	ADVERTISEMENT EXPENSES	1,60,000	1,76,382	
2	AFFILIATION FEES	2,00,000	2,00,000	
3	AUDIT EXPENSES	5,000	-	
4	AUDIT FEES	12,000	3,000	
5	BANK CHARGES & DD COMMISSION	3,000	2,704	
6	BIO MEDICAL WEST	20,000	19,710	
7	BUILDING RENT CHARGES	-	-	
8	DEPRECIATION A/C	6,00,000	6,70,151	
9	ELECTRICITY BILL EXPENSES	2,30,000	2,41,220	
10	EXAM EXPENSES	75,000	98,763	
11	GATHERING EXPENSES	25,000	(1,500)	
12	HAND SANITIZER EXPENSES	17,25,000	18,89,460	
13	HOUSEKEEPING & CLEANING SERVICES	5,50,000	5,97,387	
14	INSPECTION EXPENSES	22,000	25,000	
15	INSPECTION FEES	2,00,000	2,00,000	
16	INSURANCE EXPENSES	5,000	5,135	



17	LABORATORY EXPENSES	1,25,000	1,42,740
18	LEGAL FEE EXPENSES	50,000	50,000
19	LIBRARY JOURNALS	10,000	7,526
20	MEDICINE PURCHASES	1,45,000	1,56,785
21	MEMBERSHIP FEE TO AMHMCM	5,000	30,000
22	MISCELLANEOUS EXPENSES	2,000	1,087
23	MOBILE BILL ROAMING CHARGES	-	300
24	MUNICIPAL TAX	50,000	49,944
25	NEWSPAPER & PERIODICAL	22,000	24,011
26	OFFICE EXPENSES	90,000	96,768
27	PETROL & DIESEL EXPENSES	7,10,000	7,86,377
28	PHC STAFF TRAVELLING ALLOWANCE	5,000	-
29	POSTAGE & COURIER EXPENSES	2,500	2,616
30	PRINTING & STATIONERY EXPENSES	4,80,000	5,27,949
31	PRIZE & GIFT EXPENSES	12,000	-
32	PROFESSIONAL FEES	75,000	80,000
33	PURCHASE OF APRON	35,000	-
34	PURGRASTH EXPENSES	-	39,625
35	REMUNERATION EXPENSES	85,000	96,800
36	BUILDING REPAIRS & MAINTENANCE EXPS	1,50,000	1,76,056
37	COMPUTER, EQUIP, FURNI, VEHICL REPAIRS & MAINT	1,00,000	87,370
38	REPAIRS & MAINTANANCE EXPENSES	3,50,000	3,83,814
39	SEMINAR & FUNCTION EXPENSES	3,25,000	3,47,927
40	SPORTS EXPENSES	5,000	130
41	STAFF TRAINING/WELFARE EXPENSES	25,000	-
42	STATIONERY EXPENSES	12,000	18,052
43	STUDENT TRAINING AND PLACEMENT	-	-
44	SUPERVISION CHARGES	27,00,000	27,00,000
45	TELEPHONE BILL EXPENSES	2,00,000	2,10,290
46	TRANSPORT & OCTROI EXPENSES	5,000	3,554
47	TRAVELLING EXPENSES	1,00,000	1,05,908




48	WATER BILL EXPENSES	15,000	15,700	
49	WEB SITE MAKING CHARGES	2,500	2,650	
50	XEROX EXPENSES	2,000	480	
	<b>TOTAL</b>	<b>97,27,000</b>	<b>1,02,71,865</b>	<b>1.06</b>

<b>F</b>	<b>CAPITAL EXPENSES</b>			
1	FURNITURE AND FIXTURE	50,000	60,200	
2	COMPUTER AND SOFTWARE	50,000	-	
3	MACHINERY AND EQUIPMENT	40,000	44,500	
4	VEHICLE PURCHASE	-	-	
5	OFFICE EQUIPMENT	-	-	
6	BOOKS	45,000	-	
7	LAND AND BUILDING	-	-	
8	LABORATORY EQUIPMENT	30,000	-	
9	SPORTS EQUIPMENT	5,000	-	
	<b>TOTAL</b>	<b>2,20,000</b>	<b>1,04,700</b>	<b>0.48</b>

<b>D+E+F</b>	<b>TOTAL</b>	<b>3,06,17,000</b>	<b>3,22,12,950</b>	<b>1.05</b>
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**Principal**  
 Gulabrao Patil Homoeopathic  
 Medical College, Miraj.

## GULABRAO PATIL HOMOEOPATHIC MEDICAL COLLEGE, MIRAJ.

BUDGET FOR THE YEAR 2021-22

Yearly Income Budget

Actual Income Receipts

Income Receipts: 92%

1,13,66,000

1,04,33,400

Yearly Expenses Budget

Actual Expenses Spent

Expenses Spent: 105%

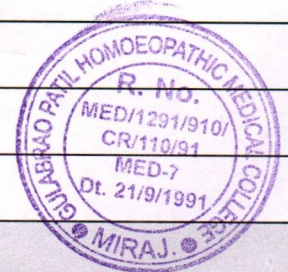
3,32,14,000

3,48,00,400

	INCOME	BUDGET 2021-22	ACTUAL RECEIPTS	NOTES / REMARK
A	<b>FEE FROM STUDENT</b>			
1	DEVELOPMENT FEE	7,50,000	7,01,535	
2	TUITION FEE	82,00,000	75,44,054	
3	TUITION FEE (Repeater Student)	22,00,000	19,90,862	
	<b>TOTAL</b>	<b>1,11,50,000</b>	<b>1,02,36,451</b>	

B	<b>OTHER FEE FROM STUDENT</b>			
1	ADMISSION FEE	50,000	49,300	
2	ADMISSION PROCESIONG FEE	-	(35,000)	
3	INTERNSHIP COMPLETION CERTIFICATE FEE	-	-	
4	GATHERING FEE	15,000	12,000	
5	TC FEE	5,000	4,300	
	<b>TOTAL</b>	<b>70,000</b>	<b>30,600</b>	

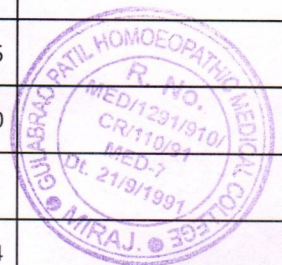
C	<b>INCOME FROM OTHER SOURCE</b>			
1	CHEMICAL & PATIENT CHARGES	16,000	16,650	
2	INTEREST ON SAVING BANK	30,000	31,963	
3	DISCOUNT	-	-	
4	PAY RECOVERY	1,00,000	1,17,736	
	<b>TOTAL</b>	<b>1,46,000</b>	<b>1,66,349</b>	



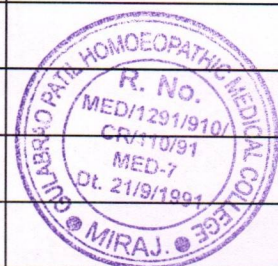
A+B+C	TOTAL INCOME	1,13,66,000	1,04,33,400	
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	EXPENSES	BUDGET 2021-22	ACTUAL SPENT	NOTES / REMARK
D	<b>SALARIES &amp; ALLOWANCES TO STAFF</b>			
1	TEACHING STAFF SALARY	1,05,00,000	1,13,81,342	
2	NON TEACHING STAFF SALARY	50,00,000	54,41,853	
3	CHB STAFF SALARY (HONORARIUM)	1,15,000	1,23,650	
4	HOSPITAL STAFF SALARY	40,92,000	40,92,000	
5	DIWALI BONUS	75,000	82,450	
6	PF-ADMINISTRATION CHARGES	20,000	23,919	
7	PF-EMPLOYER CONTRIBUTION	6,00,000	5,98,044	
8	SALARY ARREARS - NON TEACHING	-	-	
	<b>TOTAL</b>	<b>2,04,02,000</b>	<b>2,17,43,258</b>	1.07

E	INDIRECT EXPENSES			
1	ADVERTISEMENT EXPENSES	1,52,000	1,59,284	
2	AFFILIATION FEES	4,00,000	4,00,000	
3	AUDIT EXPENSES	15,000	11,489	
4	AUDIT FEES	37,000	74,000	
5	BANK CHARGES & DD COMMISSION	5,000	2,245	
6	BIO MEDICAL WEST	12,000	10,950	
7	BUILDING RENT CHARGES	-	-	
8	DEPRECIATION A/C	7,50,000	7,27,930	
9	ELECTRICITY BILL EXPENSES	2,25,000	2,49,840	
10	EXAM EXPENSES	1,00,000	91,222	
11	FRA PROCESSING FEE	20,000	21,375	
12	GATHERING EXPENSES	60,000	53,650	
13	GENERATOR AMC & DIESEL EXPENSES	12,000	-	
14	HAND SANITIZER EXPENSES	1,75,000	1,70,564	
15	HOUSEKEEPING & CLEANING SERVICES	5,00,000	5,26,135	



16	INSPECTION EXPENSES	15,000	14,800	
17	INSPECTION FEES	1,00,000	1,00,000	
18	INSURANCE EXPENSES	15,000	12,358	
19	LABORATORY EXPENSES	2,00,000	1,82,276	
20	LEGAL FEE EXPENSES	1,25,000	1,25,000	
21	LIBRARY JOURNALS	50,000	53,161	
22	MEDICINE PURCHASES	2,00,000	1,95,893	
23	MEMBERSHIP FEE TO AMHMCM	5,000	-	
24	MISCELLANEOUS EXPENSES	5,000	1,270	
25	MOBILE BILL ROAMING CHARGES	2,000	-	
26	MOBILE VAN INSURANCE	-	-	
27	MUNICIPAL TAX	50,000	49,944	
28	NEWSPAPER & PERIODICAL	20,000	19,282	
29	OFFICE EXPENSES	1,40,000	1,47,521	
30	PETROL & DIESEL EXPENSES	13,00,000	14,19,616	
31	PHC STAFF TRAVELLING ALLOWANCE	90,000	95,080	
32	POSTAGE & COURIER EXPENSES	5,000	5,017	
33	PRINTING & STATIONERY EXPENSES	5,90,000	6,48,389	
34	PRIZE & GIFT EXPENSES	65,000	68,600	
35	PROFESSIONAL FEES	50,000	44,500	
36	PURCHASE OF APRON	40,000	37,800	
37	PURGRASTH EXPENSES	75,000	67,090	
38	REGISTRATION FEE	20,000	18,000	
39	REMUNERATION EXPENSES	1,70,000	1,87,200	
40	BUILDING REPAIRS & MAINTENANCE EXPS	8,00,000	8,79,220	
41	COMPUTER, EQUIP, FURNI, VEHICL REPAIRS & MAINT	6,00,000	6,73,794	
42	REPAIRS & MAINTANANCE EXPENSES	3,00,000	2,87,523	
43	SECURITY SERVICES	-	-	
44	SEMINAR & FUNCTION EXPENSES	7,50,000	7,73,226	
45	SPORTS EXPENSES	25,000	27,960	
46	STAFF TRAINING/WELFARE EXPENSES	1,15,000	1,19,200	





47	STATIONERY EXPENSES	18,000	15,994	
48	STUDENT TOUR EXPENSES	1,00,000	-	
49	STUDENT TRAINING AND PLACEMENT	40,000	37,050	
50	SUPERVISION CHARGES	27,00,000	27,00,000	
51	TELEPHONE BILL EXPENSES	2,00,000	1,98,097	
52	TRANSPORT & OCTROI EXPENSES	5,000	4,310	
53	TRAVELLING EXPENSES	3,00,000	2,71,423	
54	UNIFORM EXPENSES	25,000	-	
55	WATER BILL EXPENSES	12,000	10,562	
56	WEB SITE MAKING CHARGES	50,000	53,650	
57	XEROX EXPENSES	5,000	-	
	<b>TOTAL</b>	<b>1,18,40,000</b>	<b>1,20,43,490</b>	<b>1.02</b>

<b>F</b>	<b><u>CAPITAL EXPENSES</u></b>			
1	FURNITURE AND FIXTURE	15,000	1,100	
2	COMPUTER AND SOFTWARE	4,00,000	4,36,200	
3	MACHINERY AND EQUIPMENT	40,000	47,200	
4	VEHICLE PURCHASE	-	-	
5	OFFICE EQUIPMENT	5,000	-	
6	BOOKS	50,000	50,304	
7	LAND AND BUILDING	-	-	
8	LABORATORY EQUIPMENT	4,50,000	4,78,848	
9	SPORTS EQUIPMENT	12,000	-	
	<b>TOTAL</b>	<b>9,72,000</b>	<b>10,13,652</b>	<b>1.04</b>

<b>D+E+F</b>	<b>TOTAL</b>	<b>3,32,14,000</b>	<b>3,48,00,400</b>	<b>1.05</b>
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Principal  
Gulabrao Patil Homoeopathic  
Medical College, Miraj.

## GULABRAO PATIL HOMOEOPATHIC MEDICAL COLLEGE, MIRAJ.

## BUDGET FOR THE YEAR 2022-23

## Yearly Income Budget

## Actual Income Receipts

Income Receipts: 95%

5,02,62,000

4,76,10,088

## Yearly Expenses Budget

## Actual Expenses Spent

Expenses Spent: 107%

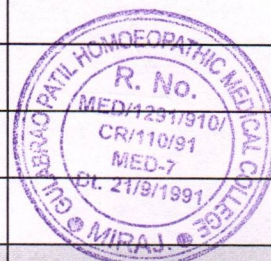
4,23,13,000

4,53,83,905

	INCOME	BUDGET 2022-23	ACTUAL RECEIPTS	NOTES / REMARK
A	<u>FEE FROM STUDENT</u>			
1	DEVELOPMENT FEE	42,00,000	39,20,646	
2	TUITION FEE	4,30,00,000	4,02,27,292	
3	TUITION FEE (Repeater Student)	20,00,000	24,29,435	
	<b>TOTAL</b>	<b>4,92,00,000</b>	<b>4,65,77,373</b>	

B	<u>OTHER FEE FROM STUDENT</u>			
1	ADMISSION FEE	3,50,000	3,45,900	
2	ADMISSION PROCESIONG FEE	-	(50,000)	
3	INTERNSHIP COMPLETION CERTIFICATE FEE	2,50,000	2,54,350	
4	GATHERING FEE	5,000	3,000	
5	TC FEE	6,000	5,800	
	<b>TOTAL</b>	<b>6,11,000</b>	<b>5,59,050</b>	

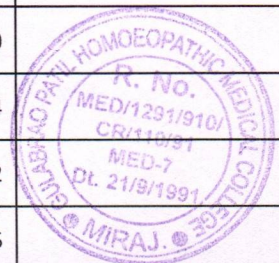
C	<u>INCOME FROM OTHER SOURCE</u>			
1	CHEMICAL & PATIENT CHARGES	20,000	19,935	
2	INTEREST ON SAVING BANK	31,000	32,195	
3	DISCOUNT	-	11,898	
4	PAY RECOVERY	4,00,000	4,09,637	
	<b>TOTAL</b>	<b>4,51,000</b>	<b>4,73,665</b>	



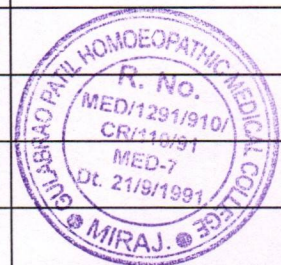
A+B+C	TOTAL INCOME	5,02,62,000	4,76,10,088	
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	EXPENSES	BUDGET 2022-23	ACTUAL SPENT	NOTES / REMARK
D	<b>SALARIES &amp; ALLOWANCES TO STAFF</b>			
1	TEACHING STAFF SALARY	1,30,00,000	1,44,38,922	
2	NON TEACHING STAFF SALARY	68,00,000	74,44,662	
3	CHB STAFF SALARY (HONORARIUM)	1,70,000	1,71,450	
4	HOSPITAL STAFF SALARY	41,55,000	41,55,000	
5	DIWALI BONUS	1,60,000	1,74,100	
6	PF-ADMINISTRATION CHARGES	22,000	24,984	
7	PF-EMPLOYER CONTRIBUTION	6,00,000	6,24,708	
8	SALARY ARREARS - NON TEACHING	-	22,500	
	<b>TOTAL</b>	<b>2,49,07,000</b>	<b>2,70,56,326</b>	1.09

E	INDIRECT EXPENSES			
1	ADVERTISEMENT EXPENSES	1,80,000	1,90,453	
2	AFFILIATION FEES	-	-	
3	AUDIT EXPENSES	3,000	-	
4	AUDIT FEES	22,000	24,500	
5	BANK CHARGES & DD COMMISSION	3,000	2,638	
6	BIO MEDICAL WEST	14,000	13,140	
7	BUILDING RENT CHARGES	-	-	
8	DEPRECIATION A/C	10,00,000	11,09,678	
9	ELECTRICITY BILL EXPENSES	3,25,000	3,58,660	
10	EXAM EXPENSES	1,75,000	1,80,392	
11	FRA PROCESSING FEE	25,000	22,050	
12	GATHERING EXPENSES	60,000	56,914	
13	GENERATOR AMC & DIESEL EXPENSES	30,000	32,472	
14	HOUSEKEEPING & CLEANING SERVICES	5,25,000	5,63,605	
15	INSPECTION EXPENSES	13,000	13,582	



16	INSPECTION FEES	1,00,000	1,00,000	
17	INSURANCE EXPENSES	17,000	18,734	
18	LABORATORY EXPENSES	3,25,000	3,61,699	
19	LEGAL FEE EXPENSES	10,00,000	11,10,977	
20	MEDICINE PURCHASES	1,05,000	1,00,319	
21	MEMBERSHIP FEE TO AMHMCM	5,000	-	
22	MISCELLANEOUS EXPENSES	2,000	230	
23	MOBILE BILL ROAMING CHARGES	-	-	
24	MOBILE VAN INSURANCE	-	-	
25	MUNICIPAL TAX	50,000	49,944	
26	NEWSPAPER & PERIODICAL	25,000	26,234	
27	OFFICE EXPENSES	1,28,000	1,24,524	
28	PETROL & DIESEL EXPENSES	10,50,000	11,13,542	
29	POSTAGE & COURIER EXPENSES	5,000	4,141	
30	PRINTING & STATIONERY EXPENSES	6,60,000	6,98,100	
31	PRIZE & GIFT EXPENSES	12,000	-	
32	PROFESSIONAL FEES	3,25,000	3,18,000	
33	PURCHASE OF APRON	35,000	34,020	
34	REMUNERATION EXPENSES	65,000	60,000	
35	BHMS CLASSROOMS RENEWATION EXPS	33,00,000	36,20,024	
36	BUILDING REPAIRS & MAINTENANCE EXPS	4,000	3,300	
37	COMPUTER, EQUIP, FURNI, VEHICL REPAIRS & MAINT	1,25,000	1,29,008	
38	REPAIRS & MAINTANANCE EXPENSES	13,50,000	14,40,050	
39	SECURITY SERVICES	65,000	67,736	
40	SEMINAR & FUNCTION EXPENSES	7,50,000	7,97,027	
41	SPORTS EXPENSES	-	-	
42	STAFF TRAINING/WELFARE EXPENSES	2,05,000	2,27,648	
43	STATIONERY EXPENSES	50,000	53,851	
44	STUDENT TOUR EXPENSES	4,75,000	5,25,000	
45	STUDENT TRAINING AND PLACEMENT	1,25,000	-	
46	SUPERVISION CHARGES	27,00,000	27,00,000	




47	TELEPHONE BILL EXPENSES	1,25,000	1,30,689	
48	TRANSPORT & OCTROI EXPENSES	1,90,000	2,05,370	
49	TRAVELLING EXPENSES	3,15,000	3,37,740	
50	UNIFORM EXPENSES	50,000	-	
51	WATER BILL EXPENSES	13,000	12,484	
52	WEB SITE MAKING CHARGES	5,000	7,150	
53	XEROX EXPENSES	5,000	-	
	<b>TOTAL</b>	<b>1,61,36,000</b>	<b>1,69,45,625</b>	1.05

<b>F</b>	<b>CAPITAL EXPENSES</b>			
1	FURNITURE AND FIXTURE	1,10,000	1,18,500	
2	COMPUTER AND SOFTWARE	7,75,000	8,52,700	
3	MACHINERY AND EQUIPMENT	3,60,000	4,04,196	
4	VEHICLE PURCHASE	-	-	
5	OFFICE EQUIPMENT	-	-	
6	BOOKS	25,000	6,558	
7	LAND AND BUILDING	-	-	
8	LABORATORY EQUIPMENT	-	-	
9	SPORTS EQUIPMENT	-	-	
	<b>TOTAL</b>	<b>12,70,000</b>	<b>13,81,954</b>	1.09

<b>D+E+F</b>	<b>TOTAL</b>	<b>4,23,13,000</b>	<b>4,53,83,905</b>	1.07
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**Principal**  
 Gulabrao Patil Homoeopathic  
 Medical College, Miraj.