

Criterion IV – Infrastructure and Learning Resources**Key Indicator - 4.1 Physical Facilities**

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

Year	infrastructure development (INR Lakhs)	Budget allocated for infrastructure augmentation (INR Lakhs)
21-22	200000000 ✓	52500000
20-21	180000000 ✓	47250000
19-20	160000000 ✓	42500000
18-19	150000000 ✓	38350000
17-18 <i>Green</i>	135000000 ✓	<i>blue</i> 34350000

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Dr. Ulhas Patil Medical College & Hospital, Jalgaon KH.
Budget For Expenses of College
For The Year 2017-2018

Expenditure	Amount	Income	Amount
Salary Teaching	135000000.00	Tution Fees From Students	370000000.00
Salary Non Teaching	95000000.00		
Advertisement	13500000.00	Other Receipts	450000.00
Affiliation Fee	3600000.00		
Audit Fee	100000.00	Interest on FDR	4950000.00
Bank Charges & B.G. Commission	1350000.00		
T.D.S.Intrest (Salary)	3000000.00	Interest on Saving College	500000.00
Anatomy Lab Exp.-Dissection Hall	135000.00		
Pathology Lab Exp.	1350000.00	Interest on Saving Hospital	100000.00
Bio-Chemistry Lab Exp.	360000.00		S
Physiology Lab. Exp.	135000.00	M/C Hospital Reciepts	235000000.00
Microbiology Dep. Exp.	495000.00		
PSM Lab Exp.	135000.00		
Excess of Income Over Expend.	9535000.00		
Building Construction	135000000.00		
Computer & E-Gov	1500000.00		
College lab Instruments	6750000.00		24350000
Hospital Equipments	26100000.00		
Sport Exp.	300000.00		
Entertainment Exp.	200000.00		
Staff Welfare	350000.00		
Hospital Medicine & Other	32850000.00		
Diesel for Generator College	13050000.00		
Diesel & Maintanance	32850000.00		
Electricity Exps	52650000.00		
Gathering Exp	900000.00		
Generator Exp	3600000.00		
Inspection Exp.	100000.00		
Insurance	675000.00		
Journals	2250000.00		
News Paper & Magazine	30000.00		
Office Exp.	400000.00		
Postage Courier Exp.	35000.00		
Processing Fee	1800000.00		
Profession Fees	11500000.00		
Printing & Stationery	3250000.00		
PSM CENTRE RENT FOR BAMNOD	350000.00		
Repair & Maintance Equip	3500000.00		
Repair & Maintenance Contract	10000000.00		
Repair & Maintance Building	3500000.00		
Furniture	9500000.00		
Road Tax	100000.00		
Seminar Exp.	250000.00		
Staff Approval Exp.	75000.00		
Telephone Exps-Reliance	200000.00		
Exam. Exp.	550000.00		
Garden Exp.	700000.00		
Internet Charges	1000000.00		
Legal Fee	550000.00		
Library Books	2800000.00		
Providend Fund	2500000.00		
Watchman Security Charges	6750000.00		
Washing & Cleaning	4275000.00		
Water Charges	4050000.00		
	611000000.00		611000000.00



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Dr. Ulhas Patil Medical College & Hospital, Jalgaon KH.
Budget For Expenses of College
For The Year 2018-2019

Expenditure	Amount	Income	Amount
Salary Teaching	145000000.00	Tution Fees From Students	420000000.00
Salary Non Teaching	105000000.00		0.00
Advertisement	15000000.00	Other Receipts	500000.00
Affiliation Fee	4000000.00		0.00
Audit Fee	100000.00	Interest on FDR	5500000.00
Bank Charges & B.G. Commission	1450000.00		0.00
T.D.S.Intrest (Salary)	3650000.00		
Anatomy Lab Exp.-Dissection Hall	150000.00		
Pathology Lab Exp.	1500000.00		
Bio-Chemistry Lab Exp.	400000.00		
Physiology Lab. Exp.	150000.00		
Microbiology Dep. Exp.	550000.00		
PSM Lab Exp.	150000.00		
Excess of Income Over Expend.	24305000.00		
Building Construction	15000000.00	Interest on Saving College	550000.00
Computer & E-Gov	1850000.00		0.00
College lab Instruments 38350000	7500000.00	Interest on Saving Hospital	100000.00
Hospital Equipments	29000000.00		0.00
Sport Exp.	250000.00	M/C Hospital Receipts	260000000.00
Entertainment Exp.	150000.00		
Staff Welfare	375000.00		
Printing & Stationery	3800000.00		
Hospital Medicine & Other	36500000.00		
Diesel for Generator College	14500000.00		
Diesel & Maintanance	3650000.00		
Electricity Exps	58500000.00		
Gathering Exp.	1000000.00		
Generator Exp	4000000.00		
Inspection Exp.	200000.00		
Incurance	750000.00		
Journals	2500000.00		
News Paper & Magazine	35000.00		
Office Exp.	375000.00		
Postage Courier Exp.	35000.00		
Processing Fee	2000000.00		
Profession Fees	12750000.00		
PSM CENTRE RENT FOR BAMNOD	375000.00		
Repair & Maintance Equip	3650000.00		
Repair & Maintenance Contract	11000000.00		
Repair & Maintance Building	3750000.00		
Furniture	10500000.00		
Road Tax	100000.00		
Seminar Exp.	250000.00		
Staff Approval Exp.	75000.00		
Telephone Exps-Reliance	200000.00		
Exam. Exp.	600000.00		
Garden Exp.	750000.00		
Internet Charges	1050000.00		
Legal Fee	575000.00		
Library Books	3200000.00		
Providend Fund	2900000.00		
Watchman Security Charges	750000.00		
Washing & Cleaning	4750000.00		
Water Charges	4500000.00		
	686650000.00		686650000.00



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Dr. Ulhas Patil Medical College & Hospital, Jalgaon KH.
Budget For Expenses of College
For The Year 2019-2020

Expenditure	Amount	Income	Amount
Salary Teaching	162000000.00	Tution Fees From Students	470000000.00
Salary Non Teaching	121500000.00		
Advertisement	16200000.00	Other Receipts	450000.00
Affiliation Fee	4500000.00		
Audit Fee	100000.00	Interest on FDR	6000000.00
Bank Charges & B.G. Commission	1650000.00		
T.D.S.Intrest (Salary)	4000000.00	Interest on Saving College	575000.00
Anatomy Lab Exp.-Dissection Hall	125000.00		
Pathology Lab Exp.	1650000.00	Interest on Saving Hospital	75000.00
Bio-Chemistry Lab Exp.	400000.00		
Physiology Lab. Exp.	200000.00	M/C Hospital Reciepts	295000000.00
Microbiology Dep. Exp.	565000.00		
PSM Lab Exp.	125000.00		
Excess of Income Over Expend.	29030000.00		
Building Construction	16000000.00		
Computer & E-Gov	2000000.00		
College lab Instruments	8000000.00	} 42500000	
Hospital Equipments	32500000.00		
Sport Exp.	250000.00		
Entertainment Exp.	250000.00		
Staff Welfare	450000.00		
Hospital Medicine & Other	45000000.00		
Diesel for Generator College	16000000.00		
Diesel & Maintanance	4500000.00		
Electricity Exps	65000000.00		
Gathering Exp.	1200000.00		
Generator Exp	4500000.00		
Inspection Exp.	200000.00		
Insurance	750000.00		
Journals	3250000.00		
News Paper & Magazine	40000.00		
Officc Exp.	400000.00		
Postage Courier Exp.	40000.00		
Processing Fee	2500000.00		
Profession Fees	15000000.00		
Printing & Stationery	4500000.00		
PSM CENTRE RENT FOR BAMNOD	400000.00		
Repair & Maintance Equip	4500000.00		
Repair & Maintenance Contract	12500000.00		
Repair & Maintance Building	4500000.00		
Furniture	12000000.00		
Road Tax	125000.00		
Seminar Exp.	250000.00		
Staff Approval Exp.	1000000.00		
Telephone Exps-Reliance	250000.00		
Exam. Exp.	650000.00		
Garden Exp.	850000.00		
Internet Charges	1200000.00		
Legal Fee	600000.00		
Library Books	3500000.00		
Providend Fund	3250000.00		
Watchman Security Charges	8000000.00		
Washing & Cleaning	5250000.00		
Water Charges	4900000.00		
Accountant	772100000.00		772100000.00



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Budget For Expenses of College
For The Year 2020-2021

Expenditure	Amount	Income	Amount
Salary Teaching	180000000.00	Tution Fees From Students	513000000.00
Salary Non Teaching	135000000.00		0.00
P.G Student Stipend	22500000.00	Other Receipts	450000.00
Advertisement	18000000.00		0.00
Affiliation Fee	4500000.00	Interest on FDR	6750000.00
Audit Fee	90000.00		0.00
Bank Charges & B.G. Commission	1800000.00	Interest on Saving College	630000.00
T.D.S.Intrest (Salary)	4500000.00		0.00
Anatomy Lab Exp.-Dissection Hall	135000.00	Interest on Saving Hospital	90000.00
Pathology Lab Exp.	180000.00		0.00
Bio-Chemistry Lab Exp.	450000.00	M/C Hospital Reciepts	324000000.00
Physiology Lab. Exp.	225000.00		
Microbiology Dep. Exp.	630000.00		
PSM Lab Exp.	135000.00		
Excess of Income Over Expend.	5085000.00		
Building Construction	180000000		
Computer & E-Gov	2250000.00		
College lab Instruments	9000000.00	} 42250000	
Hospital Equipments	36000000.00		
Sport Exp.	270000.00		
Entertainment Exp.	225000.00		
Staff Welfare	450000.00		
Hospital Medicine & Other	45000000.00		
Diesel for Generator College	18000000.00		
Diesel & Maintanance	4500000.00		
Electricity Exps	72000000.00		
Gathering Exp.	1350000.00		
Generator Exp	4500000.00		
Inspection Exp.	225000.00		
Insurance	900000.00		
Journals	3600000.00		
News Paper & Magazine	45000.00		
Office Exp.	450000.00		
Postage Courier Exp.	45000.00		
Processing Fee	2250000.00		
Profession Fees	15750000.00		
Printing & Stationery	4500000.00		
PSM CENTRE RENT FOR BAMNOD	450000.00		
Repair & Maintanance Equip	4500000.00		
Repair & Maintenance Contract	13500000.00		
Repair & Maintanance Building	4500000.00		
Furniture	13500000.00		
Road Tax	135000.00		
Seminar Exp.	270000.00		
Staff Approval Exp.	90000.00		
Telephone Exps-Reliance	225000.00		
Exam. Exp.	720000.00		
Garden Exp.	900000.00		
Internet Charges	1350000.00		
Legal Fee	720000.00		
Library Books	4050000.00		
Providend Fund	3600000.00		
Watchman Security Charges	9000000.00		
Washing & Cleaning	5850000.00		
Water Charges	5400000.00		
Accountant	844920000.00		844920000.00



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Budget For Expenses of College

For The Year 2021-2022

Expenditure	Amount	Income	Amount
Salary Teaching	200000000.00	Tuition Fees From Students	570000000.00
Salary Non Teaching	150000000.00		
P.G Student Stipend	25000000.00	Other Receipts	500000.00
Advertisement	20000000.00		
Affiliation Fee	5000000.00	Interest on FDR	7500000.00
Audit Fee	100000.00		
Bank Charges & B.G. Commission	2000000.00	Interest on Saving College	700000.00
T.D.S.Intrest (Salary)	5000000.00		
Anatomy Lab Exp.-Dissection Hall	150000.00	Interest on Saving Hospital	100000.00
Pathology Lab Exp.	2000000.00		
Bio-Chemistry Lab Exp.	500000.00	M/C Hospital Receipts	360000000.00
Physiology Lab. Exp.	250000.00		
Microbiology Dep. Exp.	700000.00		
PSM Lab Exp.	150000.00		
Excess of Income Over Expend.	5650000.00		
Building Construction	200000000.00		
Computer & E-Gov	2500000.00		
College lab Instruments	10000000.00		
Hospital Equipments	40000000.00		
Sport Exp.	300000.00		
Entertainment Exp.	250000.00		
Staff Welfare	500000.00		
Hospital Medicine & Other	50000000.00		
Diesel for Generator College	20000000.00		
Diesel & Maintanance	5000000.00		
Electricity Exps	80000000.00		
Gathering Exp.	1500000.00		
Generator Exp	5000000.00		
inspection Exp	2500000.00		
Insurance	1000000.00		
Journals	4000000.00		
News Paper & Magazine	50000.00		
Office Exp.	500000.00		
Postage Courier Exp	50000.00		
Processing Fee	2500000.00		
Profession Fees	17500000.00		
Printing & Stationery	5000000.00		
PSM CENTRE RENT FOR BAMNOD	500000.00		
Repair & Maintance Equip	5000000.00		
Repair & Maintenance Contract	15000000.00		
Repair & Maintance Building	5000000.00		
Furniture	15000000.00		
Road Tax	150000.00		
Seminar Exp.	300000.00		
Staff Approval Exp.	100000.00		
Telephone Exps-Reliance	250000.00		
Exam. Exp.	800000.00		
Garden Exp.	1000000.00		
Internet Charges	1500000.00		
Legal Fee	800000.00		
Library Books	4500000.00		
Providend Fund	4000000.00		
Watchman Security Charges	10000000.00		
Washing & Cleaning	6500000.00		
Water Charges	6000000.00		
Accountant	938800000.00		938800000.00

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