

Annual Budget:**College**

Year	2011-2012	2012-2013	2013-2014
Salary	26.30 Cr	29.08 Cr	37.28 Cr
Contingencies	--	--	--
Others	0.16 Cr	0.19 Cr	0.21 Cr
Total	26.46 Cr	29.27 Cr	37.40 Cr

Hospital

Year	2011-2012	2012-2013	2013-2014
Salary	150829334	188310000	222450000
Diet	5294135	6500000	6500000
Drugs	21996174	50000000	50000000
Contingencies	25158897	45640000	45300000
Others	18707192	30600000	21200000
Total	221985732	321050000	345450000

Additional grants from Government for NABL Rs. (4750000), NABH, College development society Rs.(3000000), Rogi kalyan samity (Rs. 10000000), JSSK (Rs. 5765500), Haemophilia (Rs. 2500000), NRHM (Rs. 168000) etc.

ANNUAL BUDGET

(a) Pay and allowances: 37.28 Crores.

(b) Contingency:

(i) Recurring

(ii) Non-recurring : 21.54 Lakhs

Annual Budget of the Hospital

		2010-11	2011-12	2012-13	2013-14
(a)	Pay of staff & Establishment	135600000/-	186912297/-	188310000	222450000
(b)	Medicine & Stores	90,00,000/-	24825544	50000000	50000000
(c)	Diet :	50,00,000/-	6803658	6500000	6500000
(d)	Non- recurring contingency	1,00,00,000/-	34009256	45640000	45300000