

TATA MEMORIAL HOSPITAL

Actual TMR	2020-21	2019-20	2018-19	2017-18	2016-17	2015-16	2014-15	2013-14	2012-13
Library	272.54	64.24	504.35	90.37	231.35	226.65	123.57	232.15	232.15
New Equipment for Laboratories	504.25	1038.67	1160.60	840.15	971.18	1410.37	4182.13	4664.86	4664.86
Upgradation and Procuring New Equipments for TMR	504.25	1038.67	1160.60	840.15	971.18	1410.37	3925.01	4394.15	4394.15
Upgradation and replacement of Lab Equipments	0.00	4.87	39.56	41.05	265.26	171.91	357.12	270.11	270.11
Workshop/Seminar/Conference	12.07	15.31	16.83	20.01	31.94	35.28	24.07	19.34	19.34
Study/PG Hostel	150.81	147.47	120.82	149.96	217.64	245.09	125.12	100.42	100.42
Other suitably identified academic activities					0	0	0	0	0

PC Hostel as per sheet A → 144.588

Salaries (Teaching & Non Teaching Staff)	2020-21	2019-20	2018-19	2017-18	2016-17	2015-16	2014-15	2013-14	2012-13
Medical Staff	34422.15	6382.57	5856.4	5381.64	4391.94	1962.17	1749.88	1382.34	1382.34
Para-medical / Lab-staff	5485.91	5489.68	4473.85	3821.12	3531.06	2866.45	2233.71	1404.6	1404.6
Maintenance of Academic Infrastructure or consumables, other running expenditure, Seminar/Conference/Workshops etc.) excluding maintenance of hostels and allied services)	5701.0913	9515.81	11808.35	12280.26	12882.99	12922.57	10544.06	11144.5	11144.5
Non Salary Expenditure		9515.81	11808.35	12280.26	12882.99	12922.57	10544.06	11144.5	11144.5

B → 5701.09

REVENUE For Academic Activities	2020-21	2019-20	2018-19	2017-18	2016-17	2015-16	2014-15	2013-14	2012-13
Library	126.01	33.20	101.64	4.074	46.37	45.33	32.31	46.51	46.51
New Equipments for Laboratories	160.81	207.23	232.12	168.032	194.24	282.07	818.43	832.97	832.97
Workshop/Seminar/Conference	17.07	15.31	16.43	20.01	32.94	35.28	24.07	19.34	19.34
Study / PG Hostel	45.24	44.23	120.52	149.96	217.64	245.09	125.12	100.42	100.42
Other suitably identified academic activities									

Salaries (Teaching & Non Teaching staff)	2020-21	2019-20	2018-19	2017-18	2016-17	2015-16	2014-15	2013-14	2012-13
Medical Staff	7228.06	6938.81	5664.93	4897.45	4408.85	3253.01	2583.69	1681.87	1681.87
Para-medical / Lab-staff									
Maintenance of Academic Infrastructure or consumables, other running expenditure, Seminar/Conference/Workshops etc.) excluding maintenance of hostels and allied services)	5701.12	9013.8	11808.83	1223.03	1288.30	1292.26	1064.41	1114.85	1114.85

Expenditure for infrastructure augmentation (44.1):
 New equipment for laboratories: Rs. 504.23 Lakhs
 Upgradation and replacement of lab equipments to TMR: Rs. 504.23 Lakhs
 Studios / PG Hostel: Rs. 150.81 Lakhs
 Maintenance of Academic Infrastructure or consumable, other running expenditure, seminar/ conference/ workshops etc, excluding maintenance of hostel & allied services: Rs. 5701.0913 Lakhs

Total: Rs. 6860.3613 Lakhs

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 11/12/22