



GOVERNMENT OF NATIONAL CAPITAL TERRITORY OF DELHI  
MAULANA AZAD MEDICAL COLLEGE  
BAHADUR SHAH ZAFAR MARG: NEW DELHI  
(PLANNING BRANCH) PHONE: 23215324  
Email: [plgofficer.mamc@gmail.com](mailto:plgofficer.mamc@gmail.com)

**Subject: Revised Estimates 2024-25 and Budget Estimates 2025-26**

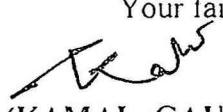
This is in reference to email dated 13.09.2024 on the subject cited above vide which you are requested to workout the requirements of funds on realistic bases in respect of schemes/sub-schemes and major heads being implemented by your department in r/o Revised Estimates 2024-25 and Budget Estimates 2025-26 in the enclosed prescribed format and sent it to this branch on or before 23.09.2024. So that this branch may be able to compile & prepare the Revised Estimate 2024-25 and Budget Estimate 2025-26 in respect of MAMC for onward transmission to H&FW/Finance/Planning Department in time, keeping in view that:

1. The Revised Estimate 2024-25 should be proposed on the basis of expenditure to be incurred upto March 2025 with proper reason/justification under the scheme/sub-schemes & major heads.
2. The Budget Estimates for the year 2025-26 should be based on the expenditure expected to be incurred in next financial year with physical targets for 2025-26 under the scheme/sub-schemes & major heads.
3. The wide variations between Budget Estimates 2024-25 and Revised Estimates 2024-25 and Budget Estimates 2025-26 should be explained in detail and supported by adequate data. The reasons for variations should be specific and not general in nature like based on actual minor variations, based on trends etc.
4. Prescribed proforma should be filled and duly signed & stamped with Scheme HOD/Implementing Officer.
5. If no budget demand is received from your branch, Revised Estimates 2024-25 and Budget Estimates 2025-26 will be formulated/regularized as per expenditure. No demand will be entertained/accepted after 23.09.2024.

**This may be treated as Most Urgent**

Encl.: As above

Your faithfully

  
(KAMAL GAUTAM)  
Assistant Director (Plg.) MAMC

1. As per List Attached

U. O. No. F.1(438)/MC/Plg./2024-25/213

Dated: /09/2024

Copy to:

- ✓ 1. IT Incharge, Data Centre, MAMC with the request to send the letter through email to all concerned (list attached) and upload the letter on MAMC website.



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List of HOD/Branch incharge

S.No	HOD/Branch Incharge
1	A.O. Co ordination, MAMC
2	A.O. Estate, MAMC
3	Sr. Account Officer, MAMC
4	Purchase Officer, MAMC
5	Incharge IVF & Reproductive Centre, MAMC
6	HOD Forensic Science, MAMC
7	HOD Pediatric/Incharge CDC, MAMC
8	HOD /Incharge Advanced Virology Laboratory in Microbiology, MAMC
9	Incharge IT Cell/Data Centre, MAMC
10	Dr. Mukta Mantan, Prof. Peadiatric & Incharge Library, MAMC
11	Registrar Academic , MAMC

~~12. IT Cell/Data Centre.~~

Proforma for Formulation of Revised Estimates 2024-25 and Budget Estimates 2025-26

(Amount in Rs. Lakh)

S. No.	Major Head/Scheme/ Sub Scheme	Major Head of Account	Budget Estimates (BE) FY:2024-25 (Rs in Lakh)	Expenditure incurred (Rs in Lakh) up to Month: August, 2024	Proposed Revised Estimate 2024-25 (Rs in Lakh)	Proposed Budget Estimate 2025-26 (Rs in Lakh)	Reasons for Variation b/w Col. (4) & Col. (6)	Reasons for Variation b/w Col.(5) & Col (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<b>Office Expenses (OE)</b>							
1	Outsource MTS (OE)		0.00	34.26				
2	Security (OE)		190.00	105.89				
3	Sanitation (OE)		190.00	89.75				
4	Office Vehicles Expenses (OE)		0.00	0.00				
5	Rent for Others (Office Vehicle)	221005105997718	88.00	0.00				
6	Fuels and Lubricants	221005105997724	2.40	0.35				
7	Motor Vehicles	421001110910051	10.00	0.00				
7.1	Motor Vehicles:Re-orientation of Medical Education (ROME)		10.00	0.00				

Name and Signature with Stamp of the Implementing Officer/Branch Incharge/HOD  
A.O. Co ordination, MAMC

Proforma for Formulation of Revised Estimates 2024-25 and Budget Estimates 2025-26

(Amount in Rs. Lakh)

S. No.	Major Head/Scheme/ Sub Scheme	Major Head of Account	Budget Estimates (BE) FY:2024-25 (Rs in Lakh)	Expenditure incurred (Rs in Lakh) up to Month: August, 2024	Proposed Revised Estimate 2024-25 (Rs in Lakh)	Proposed Budget Estimate 2025-26 (Rs in Lakh)	Reasons for Variation b/w Col. (4)& Col. (6)	Reasons for Variation b/w Col.(5) & Col (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	<u>Office Expenses</u>							
1	Electricity (OE)		1586.00	369.73				
2	Solar (OE)		15.00	0.30				
3	Water (OE)		310.00	75.43				
4	Telephone/Mobiles (Paid) (OE)		15.00	4.50				
5	Rent, Rates and Taxes for Land and Buildings	221005105997714	4.60	2.48				
6	Minor Civil and Electrical Work- Addition/Alteration/ Renovation of Buildings & Bank Cum Guest House (PWD)	221005105659527	1700.00					

Name and Signature with Stamp of the Implementing Officer/Branch Incharge/HOD  
A.O. Estate, MAMC

**Proforma for Formulation of Revised Estimates 2024-25 and Budget Estimates 2025-26**

(Amount in Rs. Lakh)

S. No.	Major Head/Scheme/ Sub Scheme	Major Head of Account	Budget Estimates (BE) FY:2024-25 (Rs in Lakh)	Expenditure incurred (Rs in Lakh) up to Month: August, 2024	Proposed Revised Estimate 2024-25 (Rs in Lakh)	Proposed Budget Estimate 2025-26 (Rs in Lakh)	Reasons for Variation b/w Col. (4) & Col. (6)	Reasons for Variation b/w Col.(5) & Col (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>Demand 07</b>								
1	Salary	221005105997701	13250.00	5597.49				
2	Wages	221005105997702	500.00	148.64				
	Wages (Charged)	221005105997702	0.00	0.00				
3	Rewards	221005105997705	24.00	0.00				
4	Medical Treatment	221005105997706	175.00	119.16				
5	Allowances	221005105997707	13200.00	6065.37				
6	Leave Travel Concession	221005105997708	60.00	15.50				
7	Training Expenses	221005105997709	10.00	4.29				
8	Domestic Travel Expenses	221005105997711	40.00	9.01				
9	Office Expenses	221005105997713	3000.00	801.30				
10	Rent, Rates and Taxes for Land and Buildings	221005105997728	4.60	2.48				
11	Printing and Publication	221005105997749	30.00	11.30				
12	Rent for Others	221005105997718	88.00	0.00				
13	Materials and Supplies	221005105997721	800.00	406.05				
14	Fuels and Lubricants	221005105997724	2.40	0.35				
15	Professional Services	221005105997728	5.00	0.38				
16	Repair and Maintenance	221005105997729	60.00	30.80				
17	Scholarships	221005105997734	0.00	0.00				
18	Other Revenue Expenditure	221005105997749	40.00	12.37				

19	Other Charges	221005105997750	0.00	0.00					
20	Information Technology	221005105999	0.00	0.00					
21	Office Expenses	22100510599913	0.00	0.00					
22	Materials and Supplies (CDC)	221005105998321	0.00	0.00					
Setting up of Viral Research & Diagnostic Laboratory (State Share)									
23	Wages	221006107890002	11.75	0.00					
24	Office Expenses	221006107890013	2.25	0.00					
25	Supplies & Materials	221006107890021	4.00	0.00					
Setting up of Viral Research & Diagnostic Laboratory (Central Share)									
26	Wages	221006107900002	0.00	0.00					
27	Office Expenses	221006107900013	0.00	0.00					
28	Supplies & Materials	221006107900021	0.00	0.00					
29	Motor Vehicles	421001110910051	10.00	0.00					
30	Machinery and Equipment	421001110910052	1000.00	717.70					
31	Information, Computer, Telecommunications (ICT) equipment	421001110910071	500.00	7.31					
32	Furniture and Fixtures	421001110910074	30.00	14.98					
33	Other Fixed Assets	421001110910077	450.00	0.00					
	Total Demand 07		33297.00	13964.50					
Demand 07									
34	Minor Civil and Electrical Work	221005105659527	1700.00						
	Total Demand 11		1700.00						

Name and Signature with Stamp of the Implementing Officer/Branch Incharge/HOD  
Sr. Account Officer, MAMC

**Proforma for Formulation of Revised Estimates 2024-25 and Budget Estimates 2025-26**

(Amount in Rs. Lakh)

S. No.	Major Head/Scheme/ Sub Scheme	Major Head of Account	Budget Estimates (BE) FY:2024-25 (Rs in Lakh)	Expenditure incurred (Rs in Lakh) up to Month: August, 2024	Proposed Revised Estimate 2024-25 (Rs in Lakh)	Proposed Budget Estimate 2025-26 (Rs in Lakh)	Reasons for Variation b/w Col. (4) & Col. (6)	Reasons for Variation b/w Col.(5) & Col (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	Printing and Publication	221005105997716	30.00	11.30				
2	Materials and Supplies	221005105997721	800.00	406.05				
2.1	Modernization of Various Departments (MS)		520.00	299.49				
2.2	IVF & Reproductive Biology Unit (MS)		50.00	40.65				
2.3	Setting up of Advanced Virology Laboratory in Microbiology Department (MS)		140.00	65.92				
2.4	Post Graduate Medical Education & Training (PGME:IT) Cell (MS)		0.00	0.00				
2.5	Research Project (MS)		55.00	0.00				
2.6	Research Activities (MS)		35.00	0.00				
3	Repair and Maintenance	221005105997729	60.00	30.80				
4	Machinery and Equipment	421001110910052	1000.00	717.70				
4.1	Special Equipment ME: (Capital)		0.00	0.00				
4.2	Modernization of Various Departments ME: (Capital)		1000.00	717.70				
4.3	Research Thesis ME: (Capital)		0.00	0.00				
4.4	Research Projects ME: (Capital)		0.00	0.00				
5	Furniture and Fixtures	421001110910074	30.00	14.98				

**Name and Signature with Stamp of the Implementing Officer/Branch Incharge/HOD  
Purchase Officer, MAMC**

Proforma for Formulation of Revised Estimates 2024-25 and Budget Estimates 2025-26

(Amount in Rs. Lakh)

S. No.	Major Head/Scheme/ Sub Scheme	Major Head of Account	Budget Estimates (BE) FY:2024-25 (Rs in Lakh)	Expenditure incurred (Rs in Lakh) up to Month: August, 2024	Proposed Revised Estimate 2024-25 (Rs in Lakh)	Proposed Budget Estimate 2025-26 (Rs in Lakh)	Reasons for Variation b/w Col. (4)& Col. (6)	Reasons for Variation b/w Col.(5) &Col (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	IVF & Reproductive Biology Unit (MS)		50.00	40.65				

Name and Signature with Stamp of the Implementing Officer/HOD  
Incharge IVF& Reproductive Centre, MAMC



Proforma for Formulation of Revised Estimates 2024-25 and Budget Estimates 2025-26

(Amount in Rs. Lakh)

S. No.	Major Head/Scheme/ Sub Scheme	Major Head of Account	Budget Estimates (BE) FY:2024-25 (Rs in Lakh)	Expenditure incurred (Rs in Lakh) up to Month: August, 2024	Proposed Revised Estimate 2024-25 (Rs in Lakh)	Proposed Budget Estimate 2025-26 (Rs in Lakh)	Reasons for Variation b/w Col. (4)& Col. (6)	Reasons for Variation b/w Col.(5) &Col (7)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	Student Welfare & Counseling (OE)		4.00	0.00				

Name and Signature with Stamp of the Implementing Officer  
HOD Forensic Science, MAMC

Proforma for Formulation of Revised Estimates 2024-25 and Budget Estimates 2025-26

(Amount in Rs. Lakh)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	Materials and Supplies- CDC	221005105998321	0.00	0.00				

Name and Signature with Stamp of the Implementing Officer/HOD  
HOD Pediatric/Incharge CDC, MAMC

Proforma for Formulation of Revised Estimates 2024-25 and Budget Estimates 2025-26

(Amount in Rs. Lakh)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	Setting up of Advanced Virology Laboratory in Microbiology Department (MS)		140.00	65.92				

Name and Signature with Stamp of the Implementing Officer/HOD  
HOD /Incharge Advanced Virology Laboratory in Microbiology, MAMC

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(Amount in Rs. Lakh)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	Information, Computer, Telecommunications (ICT) equipment	421001110910071	500.00	7.31				

Name and Signature with Stamp of the Implementing Officer/HOD  
Incharge IT Cell/Data Centre, MAMC

Proforma for Formulation of Revised Estimates 2024-25 and Budget Estimates 2025-26

(Amount in Rs. Lakh)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	Other Fixed Assess- Library		450.00	0.00				

Name and Signature with Stamp of the Implementing Officer/Branch incharge/HOD  
Dr. Mukta Mantan, Prof. Peadiatric & Incharge Library, MAMC

Proforma for Formulation of Revised Estimates 2024-25 and Budget Estimates 2025-26

(Amount in Rs. Lakh)

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
1	Scholarships	221005105997734	0.00	0.00				

Name and Signature with Stamp of the Implementing Officer/HOD/Branch Incharge  
Registrar Academic, MAMC