

## ANNEXURE –11

PUBLICATION OF INFORMATION REGARDING SPECIFIED IN RULE 4(1)(b)(xi) OF THE RIGHT TO INFORMATION ACT, 2005

(Budget allocated to each of its agency, indicating the particulars of all plans, proposed expenditures and reports on disbursements made)

Name of the Department/ Board/ Corporation/Institution/ Office:

Government Medical College & Hospital, Chandigarh

### MONTHLY PROGRESS REPORT FOR AND UP TO THE MONTH OF OCTOBER-2013 DURING THE YEAR 2013-2014

#### **REVENUE**

(Rs. In thousands)

2210-Ministry and Public Health 05-Medical Education Training Research 105-Allopathy 21-Government Medical College	Budget Estimate 2013-14		Expenditure during the month		Progressive Expenditure	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
<b>Salaries</b>	98200	734400	14204	83954	69414	493581
<b>Medical Expenses</b>	1500	2500	0	204	819	1147
<b>Domestic Travel Expenses</b>	0	1000	0	93	0	488
<b>Office Expenses</b>	70000	60000	1125	16530	34325	28468
<b>Material and Supplies</b>	80000	3000	11705	0	44840	650
<b><u>Other Charges</u></b>	80000	90000	7467	15842	54186	57112
<b>Total-2210</b>	<b>329700</b>	<b>890900</b>	<b>34501</b>	<b>116623</b>	<b>203584</b>	<b>581446</b>

**CAPITAL**

(Rs. In thousands)

4210-Capital Outlay on Medical & Public Health 03-Medical Education(Training & Research) 105-Allopathy 03-Government Medical College/500 Bedded Second G H, Sector-32, Chandigarh	Budget Estimate 2013-14		Expenditure during the month		Progressive Expenditure	
	Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan
Motor Vehicles	1000	700	31	0	291	38
Machinery and Equipment	70000	5000	2123	171	38586	4911
Major Works	174600					
Other Capital Expenditure (Mental Health Institute)						
<b>Total-4210</b>	<b>245600</b>	<b>5700</b>	<b>2154</b>	<b>171</b>	<b>38877</b>	<b>4949</b>
<b>Grand Total</b>	<b>575300</b>	<b>896600</b>	<b>36655</b>	<b>116794</b>	<b>242461</b>	<b>586395</b>

## MONTHLY REVENUE RECEIPTS STATEMENT FOR AND UPTO THE MONTH OF OCTOBER- 2013

(Rupees in Thousands)

Major Head/Tailed Head Account	Budget Estimate 2013-14	Proportionate Receipt up to the month of report	Receipt up to previous month	Revenue receipt during the month of Sept.'2013	Total Receipt (4+5)	Variations Between Col. 6 & 3	Reasons of Variations
1.	2.	3.	4.	5.	6.	7.	8.
0210-Medical & Public Health 03-Medical Education Training & Research 80-General 810-Other Receipts of Govt. Medical College, Chandigarh	120000	70000	81187	12263	93450	(-)23450	-
<b>TOTAL</b>			<b>81187</b>	<b>12263</b>	<b>93450</b>	<b>(+)23450</b>	-