

Form BM-2

Department :- Pt. B.D Sharma University of Health Sciences, Rohtak

Plan 2013-14

Major Head 2210-MEDICAL AND PUBLIC HEALTH

Fig. in lacs

Major/Head/Minor /Head/Standard/ subject	Budget Demanded	Budget Allotted.	Modified grant	Actual Exp. During the Year 2011-12	Actual Exp. For First Six Month 2012-13	Revised budget 2012- 13 Proposed by HOD	Budget Estimate 2013-14 Proposed by HOD	Remarks
1	2	3	4	5	6	7	8	9
Salary(including DP)	2000.00	1710.00	1710.00	1398.78	705.31	1710.00	2985.00	
Medical Reimb.	30.00	20.00	20.00	11.24	1.57	20.00	26.00	
Dearness Allowance	1160.00	1000.00	1000.00	708.32	443.61	1250.00	2178.00	
Travelling Allowance	10.00	6.00	6.00	3.47	1.18	6.00	40.00	
Scholarship/ stipend	380.00	200.00	200.00	178.43	102.91	257.00	375.00	
Office Expenses	250.00	250.00	250.00	372.81	91.37	250.00	295.00	
Material & Supply	500.00	400.00	400.00	851.68	265.83	500.00	1400.00	
Machinery& Equip.	3500.00	800.00	800.00	1124.65	123.44	3500.00	2400.00	
LTC	50.00	0.00	0.00	21.75	6.49	20.00	50.00	
Wages				62.13	0.00	10.00	304.00	
Misc. Exp.				169.84			400.00	
Total	7880.00	4386.00	4386.00	4903.10	1741.71	7523.00	10453.00	
4210-Capital	4500.00	1000.00	2000.00	3858.90	1300.00	5250.00	9000.00	
GRAND TOTAL	12380.00	5386.00	6386.00	8762.00	3041.71	12773.00	19453.00	

