

Guru Gobind Singh Medical College, Faridkot

Revised Budget for Estimates FY 2015-16 & Budget estimates for the F.Y. 2016-17 (Rs. in Lacs)
(FOR UNIVERSITY STAFF DEPOLYED AT GGSMCH FDK – funds being given by the University)

S. No.	Budget Head Expenditure	Actual of		Budget estimates for the year 2015-16	Actual from 01.04.15 to 30.09.15 (6 months)	Anticipated from 01.10.15 to 31.03.16 (6 months)	Revised Budget estimate for the year 2015-16	Extra/ Surrendered (-)	Budget Estimate for the year 2016-17
		2013-14	2014-15						
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<u>REVENUE</u>								
1.	Salary of University staff at GGS Medical College & Hospital, Faridkot	3,709.32	3,829.50	4,200.00	2,275.00	2,310.27	4,585.27	385.27	4,222.90
2.	TA/ DA to staff of GGS Medical College relating to Court Cases	756.01	275.68	827.00	639.12	820.00	1,459.12	632.12	1,750.00
3.	Miscellaneous payments such as electricity, water, medicine and other payments etc.								
4.	Support & security services to GGS Medical College & Hospital Faridkot	0	0	-	146.69	153.31	300.00	300.00	300.00
	TOTAL REVENUE	4,465.33	4,105.18	5,027.00	3,060.81	3,283.58	6,344.39	1,317.39	6,272.90
	<u>CAPITAL</u>								
5.	Library books, journals, CDs of Computer Software	0	10.79	80.00	-	35.00	35.00	(45.00)	80.00
6.	M & E required for up-gradation of departments to increase MBBS seats from 50 to 100 (including Fur. & Fix)	682.76	32.37	1,000.00	3.04	60.00	63.04	(936.96)	1,200.00
	TOTAL CAPITAL	682.76	43.16	1,080.00	3.04	95.00	98.04	(981.96)	1,280.00