

**Statement showing the Budget provision & Expenditure of Autonomous Institutions under Medical Education for the 2012-13 & Budget Proposal for 2013-14 under -Non Plan**

(Rs. in lakhs)

Non Plan								
Sl. No	Head of Account & Name of the Institutions		Provision 2012-13	Grants released up to End of 31-10-2012	Expenditure up to End of 31-10-2012	Budget Proposal for 2013-14	Difference ( Col. 6-3)	Remarks
1	2		3	4	5	6	7	
1	2210-05-105-1-47 Govt AICTE Pay scales		<b>12500.00</b>	<b>6225.25</b>	<b>6225.25</b>	<b>12500.00</b>	<b>0.00</b>	
	<i>As per Finance Department instruction vide OM No: FD 11 BPE 2012, Bangalore, dated: 5th Oct 2012.</i> 2210-05-105-1-43 Bangalore Medical College & Research Institute	101-Grant in Aid-Salaries	13500.00	6750.00	6750.00	16619.00		a) increase in Pay scales for Government employees. B) Increase of AICTE Pay & allowances. C) New recruitments. D) Increase in patients admissions consumption of Drugs & chemicals, OT Chemicals, disposables & Non-disposables. E) Construction of buildings. f) Repairs & maintainance.
		102- GIA Assets creation	0.00	0.00	0.00	0.00		
		103- GIA General	0.00	0.00	0.00	3885.70		
		200-Maintances Expenditure	0.00	0.00	0.00	2069.30		
		202-Salary / wages for maintenance	0.00	0.00	0.00	0.00		
			<b>13500.00</b>	<b>6750.00</b>	<b>6750.00</b>	<b>22574.00</b>	<b>9074.00</b>	
2	2210-05-105-1-44 Mysore Medical College & Research Institute	101-Grant in Aid-Salaries	7500.00	3750.00	3750.00	8567.51		
		102- GIA Assets creation						
		103- GIA General				6432.49		
		200-Maintances Expenditure						
		202-Salary / wages for maintenance						
			<b>7500.00</b>	<b>3750.00</b>	<b>3750.00</b>	<b>15000.00</b>	<b>7500.00</b>	

3	2210-05-105-1-03 Vijaynagar Institute of Medical Science, Bellary	101-Grant in Aid-Salaries	6000.00	3500.00	3500.00	7691.00		a) increase in Pay scales for Government employees. B) Increase of AICTE Pay & allowances. C) New recruitments. D) Increase in patients admissions consumption of Drugs & chemicals, OT Chemicals, disposables & Non-disposables. E) Construction of buildings. f) Repairs & maintainance.
		102- GIA Assets creation						
		103- GIA General				870.00		
		200-Maintances Expenditure				830.00		
		202-Salary / wages for maintenance						
			<b>6000.00</b>	<b>3500.00</b>	<b>3500.00</b>	<b>9391.00</b>	<b>3391.00</b>	
4	2210-05-105-1-04 Karnataka Institute of Medical Science, Hubli	101-Grant in Aid-Salaries	5600.00	2800.00	2800.00	7165.00		
		102- GIA Assets creation						
		103- GIA General				2062.00		
		200-Maintances Expenditure				876.00		
		202-Salary / wages for maintenance						
			<b>5600.00</b>	<b>2800.00</b>	<b>2800.00</b>	<b>10103.00</b>	<b>4503.00</b>	
5	2210-05-105-1-40 New Medical Colleges	101-Grant in Aid-Salaries	10000.00	4998.00	4696.00	9273.00		
		102- GIA Assets creation				0.00		
		103- GIA General				4537.60		
		200-Maintances Expenditure				2825.40		
		202-Salary / wages for maintenance						
			<b>10000.00</b>	<b>4998.00</b>	<b>4696.00</b>	<b>16636.00</b>	<b>6636.00</b>	
	Hassan Medical College +Dist. Hospitals			833.00	833.00	2366.00	-	
	Shivomogga Medical College +Dist. Hospitals			833.00	833.00	2783.00	-	
	Mandya Medical College +Dist. Hospitals			833.00	531.00	3616.00	-	
	Bidar Medical College +Dist. Hospitals			833.00	833.00	4016.00	-	
	Belgaum Medical College+Dist. Hospitals			833.00	833.00	2733.00	-	
	Raichur Medical College +Dist. Hospitals			833.00	833.00	1122.00	-	

6	2210-05-105-1-45 Dental College & Research Institute, Bangalore	101-Grant in Aid-Salaries	800.00	525.00	525.00	1006.82		a) increase in Pay scales for Government employees. B) Increase of AICTE Pay & allowances. C) New recruitments. D) Increase in patients admissions consumption of Drugs & chemicals, OT Chemicals, disposables & Non-disposables. E) Construction of buildings. f) Repairs & maintainance.
		102- GIA Assets creation						
		103- GIA General				379.00		
		200-Maintances Expenditure				114.18		
		202-Salary / wages for maintenance						
			<b>800.00</b>	<b>525.00</b>	<b>525.00</b>	<b>1500.00</b>	<b>700.00</b>	
7	2210-01-110-2-15 NIMHANS, Bangalore	101-Grant in Aid-Salaries	2600.00	1950.00	1950.00	4000.00		
		102- GIA Assets creation						
		103- GIA General						
		200-Maintances Expenditure						
		202-Salary / wages for maintenance						
			<b>2600.00</b>	<b>1950.00</b>	<b>1950.00</b>	<b>4000.00</b>	<b>1400.00</b>	
8	2210-05-105-1-06 KIDWAI Bangalore	101-Grant in Aid-Salaries	3500.00	1750.00	1750.00	5768.00	2268.00	
		102- GIA Assets creation						
		103- GIA General				914.18		
		200-Maintances Expenditure				1000.82		
		202-Salary / wages for maintenance						
			<b>3500.00</b>	<b>1750.00</b>	<b>1750.00</b>	<b>7683.00</b>	<b>4183.00</b>	
9	2210-05-105-1-12 Jayadeva Inst. Of Cardiology, Bangalore	101-Grant in Aid-Salaries	2650.00	1325.00	1325.00	4138.00	1488.00	
		102- GIA Assets creation						
		103- GIA General				400.00		
		200-Maintances Expenditure				460.00		
		202-Salary / wages for maintenance						
			<b>2650.00</b>	<b>1325.00</b>	<b>1325.00</b>	<b>4998.00</b>	<b>2348.00</b>	

10	22101-05-105-1-20 Indira Gandhi Insti. Of Child Health , Bangalore	101-Grant in Aid-Salaries	850.00	425.00	425.00	821.50		a) increase in Pay scales for Government employees. B) Increase of AICTE Pay & allowances. C) New recruitments. D) Increase in patients admissions consumption of Drugs & chemicals, OT Chemicals, disposables & Non-disposables. E) Construction of buildings. f) Repairs & maintainance.
		102- GIA Assets creation						
		103- GIA General				484.00		
		200-Maintances Expenditure				106.50		
		202-Salary / wages for maintenance						
			<b>850.00</b>	<b>425.00</b>	<b>425.00</b>	<b>1412.00</b>	<b>562.00</b>	
11	2210-05-105-1-46 Karnataka Institute of Mental Health & Neuro Science Dharwad	101-Grant in Aid-Salaries	600.00	300.00	300.00	795.00	195.00	
		102- GIA Assets creation						
		103- GIA General				84.00		
		200-Maintances Expenditure				182.00		
		202-Salary / wages for maintenance						
			<b>600.00</b>	<b>300.00</b>	<b>300.00</b>	<b>1061.00</b>	<b>461.00</b>	
12	2210-01-110-3-09 SDS Tuberculosis Research Centre and Rajiv Gandhi Institute of Chest Diseases. Bangalore	101-Grant in Aid-Salaries	700.00	340.00	340.00	1009.00	309.00	
		102- GIA Assets creation						
		103- GIA General						
		200-Maintances Expenditure				515.00		
		202-Salary / wages for maintenance						
			<b>700.00</b>	<b>340.00</b>	<b>340.00</b>	<b>1524.00</b>	<b>824.00</b>	
	<b>TOTAL</b>		<b>66800.00</b>	<b>34638.25</b>	<b>34336.25</b>	<b>108382.00</b>	<b>41582.00</b>	

DIRECTOR OF MEDICAL EDUCATION  
BANGALORE

**Statement showing the Budget provision & Expenditure of Autonomous Institutions under Medical Education for the 2012-13 & Budget Proposal for 2013-14 under -Plan**

**(Rs. in lakhs)**

Plan								
Sl. No.	Head of Account & Name of the Institutions	Sub Heads	Provision 2012-13	Grants released up to End of 31-10-2012	Expenditure up to End of 31-10-2012	Budget Proposal for 2013-14	Additionality ( Col. 6-3)	Reasons
1	2		3	4	5	6	7	8
1	2210-05-105-1-43 Bangalore Medical College & Research Institute	101-Grant in Aid-Salaries	250.00	125.00	125.00	3262.90		a) increase in Pay scales for Government employees. B) Increase of AICTE Pay & allowances. C) New recruitments. D) Increase in patients admissions consumption of Drugs & chemicals, OT Chemicals, disposables & Non-disposables. E) Construction of buildings. f) Repairs & maintainance. g) Spill over works and completion of on going projects & construction of residential quarters.
		102- GIA Assets creation						
		103- GIA General				214.99		
		200-Maintances Expenditure				1051.11		
		202-Salary / wages for maintenance						
				<b>250.00</b>	<b>125.00</b>	<b>125.00</b>	<b>4529.00</b>	
2	2210-05-105-1-44 Mysore Medical College & Research Institute	101-Grant in Aid-Salaries	150.00	150.00	150.00	155.00		
		102- GIA Assets creation						
		103- GIA General				125.00		
		200-Maintances Expenditure						
		202-Salary / wages for maintenance						
				<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	<b>280.00</b>	

3	2210-05-105-1-03 Vijaynagar Institute of Medical Science, Bellary	101-Grant in Aid-Salaries	500.00	250.00	250.00			a) increase in Pay scales for Government employees. B) Increase of AICTE Pay & allowances. C) New recruitments. D) Increase in patients admissions consumption of Drugs & chemicals, OT Chemicals, disposables & Non-disposables. E) Construction of buildings. f) Repairs & maintainance. g) Spill over works and completion of on going projects & construction of residential quarters.
		102- GIA Assets creation						
		103- GIA General						
		200-Maintances Expenditure				9596.00		
		202-Salary / wages for maintenance						
		* Govt. Dental College & Research Institute, Bellary 101 GIA salaries-810.50 200 Maintances expenditure-233.50				1044.00		* Separate Allocation to be ear marked for Govt.Dental College & Research Institute, Bellary <b>towards 101 GIA salaries-810.50</b> <b>200 Maintances expenditure-233.50</b>
			<b>500.00</b>	<b>250.00</b>	<b>250.00</b>	<b>10640.00</b>	<b>10140.00</b>	
4	2210-05-105-1-04 Karnataka Institute of Medical Science, Hubli	101-Grant in Aid-Salaries	1000.00	500.00	104.00	767.00		
		102- GIA Assets creation						
		103- GIA General						
		200-Maintances Expenditure				13022.00		
		202-Salary / wages for maintenance						
			<b>1000.00</b>	<b>500.00</b>	<b>104.00</b>	<b>13789.00</b>	<b>12789.00</b>	

5		101-Grant in Aid-Salaries	9173.00	3996.00	3817.00	22002.00		a) increase in Pay scales for Government employees. B) Increase of AICTE Pay & allowances. C) New recruitments. D) Increase in patients admissions consumption of Drugs & chemicals, OT Chemicals, disposables & Non-disposables. E) Construction of buildings. f) Repairs & maintainance. g) Spill over works and completion of on going projects & construction of residential quarters.
	2210-05-105-1-40-101-Grant in Aid-Salaries Rs.8000.00	103- GIA General				7529.00		
	422-Special Component Plan Rs.673.00	200-Maintances Expenditure						
	423-Tribal Sub.Plan Rs.500.00	202-Salary / wages for maintenance						
	New Medical Colleges		<b>9173.00</b>	<b>3996.00</b>	<b>3817.00</b>	<b>29531.00</b>	<b>20358.00</b>	
	Hassan Medical College +Dist. Hospitals 101-Grant in Aid-Salaries Rs.-- 422-Special Component Plan Rs.-- 423-Tribal Sub.Plan Rs.--			666.00	666.00	4069.00		
	Shivomogga Medical College +Dist. Hospitals 101-Grant in Aid-Salaries Rs.-- 422-Special Component Plan Rs.-- 423-Tribal Sub.Plan Rs.--			666.00	666.00	6459.00	-	
	Mandya Medical College +Dist. Hospitals 101-Grant in Aid-Salaries Rs.-- 422-Special Component Plan Rs.-- 423-Tribal Sub.Plan Rs.--			666.00	487.00	1635.00	-	
	Bidar Medical College +Dist. Hospitals 101-Grant in Aid-Salaries Rs.-- 422-Special Component Plan Rs.-- 423-Tribal Sub.Plan Rs.--			666.00	666.00	2195.00	-	
	Belgaum Medical College +Dist. Hospitals 101-Grant in Aid-Salaries Rs.-- 422-Special Component Plan Rs.-- 423-Tribal Sub.Plan Rs.--			666.00	666.00	11599.00	-	
	Raichur Medical College +Dist. Hospitals 101-Grant in Aid-Salaries Rs.-- 422-Special Component Plan Rs.-- 423-Tribal Sub.Plan Rs.--			666.00	666.00	3575.00	-	

6	2210-05-105-1-45 Dental College & Research Institute, Bangalore	101-Grant in Aid-Salaries	150.00	75.00	75.00			a) increase in Pay scales for Government employees. B) Increase of AICTE Pay & allowances. C) New recruitments. D) Increase in patients admissions consumption of Drugs & chemicals, OT Chemicals, disposables & Non-disposables. E) Construction of buildings. f) Repairs & maintainance. g) Spill over works and completion of on going projects & construction of residential quarters.
		102- GIA Assets creation						
		103- GIA General						
		200-Maintances Expenditure				185.00		
		202-Salary / wages for maintenance						
			<b>150.00</b>	<b>75.00</b>	<b>75.00</b>	<b>185.00</b>	<b>35.00</b>	
7	2210-01-110-2-15-101-Grant in Aid-Salaries NIMHANS, Bangalore	101-Grant in Aid-Salaries	200.00	150.00	150.00	800.00		
		102- GIA Assets creation						
		103- GIA General						
		200-Maintances Expenditure						
		202-Salary / wages for maintenance						
			<b>200.00</b>	<b>150.00</b>	<b>150.00</b>	<b>800.00</b>	<b>600.00</b>	
8	2210-05-105-1-06-101-Grant in Aid-Salaries Rs.550.00 422-Special Component Plan Rs.250.00 423-Tribal Sub.Plan Rs.125.00 KIDWAI Bangalore	101-Grant in Aid-Salaries	925.00	368.75	368.75			
		102- GIA Assets creation						
		103- GIA General				460.00		
		200-Maintances Expenditure				2308.00		
		202-Salary / wages for maintenance						
			<b>925.00</b>	<b>368.75</b>	<b>368.75</b>	<b>2768.00</b>	<b>1843.00</b>	



9	2210-05-105-1-12-101-Grant in Aid-Salaries Rs.1350.00 422-Special Component Plan Rs.300.00 423-Tribal Sub.Plan Rs.250.00 Jayadeva Insti.of Cordiology , Bangalore	101-Grant in Aid-Salaries	1900.00	815.00	815.00			a) increase in Pay scales for Government employees. B) Increase of AICTE Pay & allowances. C) New recruitments. D) Increase in patients admissions consumption of Drugs & chemicals, OT Chemicals, disposables & Non-disposables. E) Construction of buildings. f) Repairs & maintainance. g) Spill over works and completion of on going projects & construction of residential quarters.
		102- GIA Assets creation						
		103- GIA General						
		200-Maintances Expenditure				2150.00		
		202-Salary / wages for maintenance						
		*Establishment of Jayadeva Institute of Cordiology, Mysore				6000.00		
			<b>1900.00</b>	<b>815.00</b>	<b>815.00</b>	<b>8150.00</b>	<b>6250.00</b>	
10	2210-05-105-1-20-101-Grant in Aid-Salaries Rs.308.13 422-Special Component Plan Rs.66.60 423-Tribal Sub.Plan Rs.75.27 Indira Gandhi Institute of Child Health, Bangalore	101-Grant in Aid-Salaries	450.00	189.46	163.20	355.00		
		102- GIA Assets creation						
		103- GIA General				235.00		
		200-Maintances Expenditure				200.00		
		202-Salary / wages for maintenance						
				<b>450.00</b>	<b>189.46</b>	<b>163.20</b>	<b>790.00</b>	

11	2210-05-105-1-34-101-Grant in Aid-Salaries Rs.200.00 422-Special Component Plan Rs.150.00 423-Tribal Sub.Plan Rs.130.00 Setting up of Nephro Urology Institute, Bangalore	101-Grant in Aid-Salaries	480.00	170.00	142.50	863.00		a) increase in Pay scales for Government employees. B) Increase of AICTE Pay & allowances. C) New recruitments. D) Increase in patients admissions consumption of Drugs & chemicals, OT Chemicals, disposables & Non-disposables. E) Construction of buildings. f) Repairs & maintainance. g) Spill over works and completion of on going projects & construction of residential quarters.
		102- GIA Assets creation				400.00		
		103- GIA General						
		200-Maintances Expenditure				1087.00		
		202-Salary / wages for maintenance						
				<b>480.00</b>	<b>170.00</b>	<b>142.50</b>	<b>2350.00</b>	
12	2210-05-105-1-46-101-(Buildings) Karnataka Institute of Mental Health & Neuro Science Dharwad	101-Grant in Aid-Salaries	500.00	0.00	0.00	550.95		
		102- GIA Assets creation						
		103- GIA General						
		200-Maintances Expenditure				1664.00		
		202-Salary / wages for maintenance						
				<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2214.95</b>	
13	2210-01-110-3-09 SDS Tuberculosis Research Centre and Rajiv Gandhi Institute of Chest Diseases. Bangalore	101-Grant in Aid-Salaries	0.00	0.00	0.00	331.00		
		102- GIA Assets creation						
		103- GIA General						
		200-Maintances Expenditure				320.00		
		202-Salary / wages for maintenance						
				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>651.00</b>	<b>651.00</b>

14	2210-05-105-1-42-101-Grant in Aid-Salaries Rs.212.50 422-Special Component Plan Rs.50.00 423-Tribal Sub.Plan Rs.37.50 Karnataka Institute of Diabetology, Bangalore	101-Grant in Aid-Salaries	300.00	181.22	159.37	592.00		a) increase in Pay scales for Government employees. B) Increase of AICTE Pay & allowances. C) New recruitments. D) Increase in patients admissions consumption of Drugs & chemicals, OT Chemicals, disposables & Non-disposables. E) Construction of buildings. f) Repairs & maintainance. g) Spill over works and completion of on going projects & construction of residential quarters.
		102- GIA Assets creation						
		103- GIA General				105.00		
		200-Maintances Expenditure				96.00		
		202-Salary / wages for maintenance						
				<b>300.00</b>	<b>181.22</b>	<b>159.37</b>	<b>793.00</b>	
15	2210-01-110-2-43 PMSSY - Super Speciality Hospital, Bangalore	101-Grant in Aid-Salaries	800.00	400.00	400.00	968.00		
		102- GIA Assets creation						
		103- GIA General				115.00		
		200-Maintances Expenditure				1315.00		
		202-Salary / wages for maintenance						
				<b>800.00</b>	<b>400.00</b>	<b>400.00</b>	<b>2398.00</b>	<b>1598.00</b>
16	2210-01-110-2-37 OPEQ Hospital, Raichur	101-Grant in Aid-Salaries	200.00	0.00	0.00	2500.00	2300.00	
	<b>TOTAL</b>		<b>16978.00</b>	<b>7370.43</b>	<b>6719.82</b>	<b>82368.95</b>	<b>65390.95</b>	

DIRECTOR OF MEDICAL EDUCATION  
BANGALORE