



**COMPOSITE FINANCIAL ACCOUNTING SYSTEM
CHANDIGARH ADMINISTRATION**

DEPARTMENT OBJECT WISE BUDGET & EXPENDITURE FROM 01/04/2015 to 29/02/2016

(Amount in Thousands)

OBJECT	Plan			Non Plan		
	FINAL GRANT	Expenditure	%centage	FINAL GRANT	Expenditure	%centage
U T SECRETARIAT						
Salaries	0	0		84964	84790	99.80
Medical Treatment	0	0		2774	2481	89.44
Domestic Travel Expenses	0	0		4965	4706	94.78
Office Expenses	0	0		17195	16146	93.90
Publications	0	0		219	0	
Other Administrative Expenses	300	281	93.67	1345	1277	94.94
Grants-in-aid - General	768300	768300	100.00	2346600	1760200	75.01
Other Charges	0	0		8005	917	11.46
U T SECRETARIAT-TOTAL	768600	768581	100.00	2466067	1870517	75.85
PLANNIG AND EVALUATION						
Salaries	0	0		4543	4542	99.98
Medical Treatment	0	0		51	32	62.75
Office Expenses	0	0		91	75	82.42
Other Charges	1418	1364	96.19	0	0	
PLANNIG AND EVALUATION-TOTAL	1418	1364	96.19	4685	4649	99.23
STATISTICAL CELL						
Salaries	0	0		5777	5741	99.38
Medical Treatment	0	0		85	64	75.29
Domestic Travel Expenses	0	0		26	25	96.15
Office Expenses	0	0		275	272	98.91
STATISTICAL CELL-TOTAL	0	0		6163	6102	99.01
LOCAL AUDIT						
Salaries	0	0		15784	15715	99.56
Wages	405	0		0	0	
Medical Treatment	0	0		1812	1466	80.91
Office Expenses	0	0		120	53	44.17
LOCAL AUDIT-TOTAL	405	0		17716	17234	97.28
TREASURY OFFICE						
Salaries	0	0		9800	9634	98.31
Medical Treatment	0	0		100	56	56.00



COMPOSITE FINANCIAL ACCOUNTING SYSTEM
CHANDIGARH ADMINISTRATION

Office Expenses	200	163	81.50	1487	1208	81.24
Other Contratual Services	0	0		2923	1702	58.23
Other Charges	1800	1433	79.61	3639	839	23.06
TREASURY OFFICE-TOTAL	2000	1596	79.80	17949	13439	74.87
EXCISE AND TAXATION						
Salaries	0	0		18008	17982	99.86
Wages	0	0		9500	8742	92.02
Medical Treatment	0	0		372	312	83.87
Office Expenses	0	0		4640	4354	93.84
EXCISE AND TAXATION-TOTAL	0	0		32520	31390	96.53
HIGHER EDUCATION						
Salaries	0	0		892827	870738	97.53
Wages	0	0		21989	18378	83.58
Medical Treatment	0	0		6531	4103	62.82
Office Expenses	434	351	80.88	45335	38302	84.49
Supplies and Material	14741	11651	79.04	2934	2200	74.98
Grants-in-aid - General	3000	3000	100.00	0	0	
Scholarships\ Stipends	0	0		5000	67	1.34
Grants-in-aid - Salaries	8300	6212	74.84	564726	537938	95.26
Other Charges	12200	10812	88.62	4002	2596	64.87
Major Works	168079	155813	92.70	0	0	
Other Capital Expenditure	90400	76660	84.80	0	0	
HIGHER EDUCATION-TOTAL	297154	264499	89.01	1543344	1474322	95.53
SOCIAL WELFARE						
Salaries	9919	9920	100.01	10060	9211	91.56
Wages	0	0		3852	3309	85.90
Medical Treatment	0	0		203	22	10.84
Office Expenses	0	0		2995	1622	54.16
Supplies and Material	10000	8000	80.00	11	0	
Grants-in-aid - General	3752	3272	87.21	10980	10980	100.00
Subsidy	150	68	45.33	0	0	
Other Charges	100263	71935	71.75	165408	126208	76.30
Major Works	37763	32189	85.24	0	0	
Investements	12500	12500	100.00	0	0	
SOCIAL WELFARE-TOTAL	174347	137884	79.09	193509	151352	78.21
RURAL DEVELOPMENT						



COMPOSITE FINANCIAL ACCOUNTING SYSTEM
CHANDIGARH ADMINISTRATION

Salaries	0	0		4174	3794	90.90
Medical Treatment	0	0		24	24	100.00
Office Expenses	0	0		289	204	70.59
Minor Works	29220	27504	94.13	2184	0	
Other Charges	380	180	47.37	0	0	
RURAL DEVELOPMENT-TOTAL	29600	27684	93.53	6671	4022	60.29
ANIMAL HUSBANDRY						
Salaries	0	0		32260	29547	91.59
Medical Treatment	0	0		433	203	46.88
Domestic Travel Expenses	0	0		22	12	54.55
Office Expenses	254	80	31.50	1671	1155	69.12
Supplies and Material	624	299	47.92	2641	1411	53.43
Other Charges	2147	1931	89.94	87	77	88.51
Major Works	1000	875	87.50	0	0	
ANIMAL HUSBANDRY-TOTAL	4025	3185	79.13	37114	32405	87.31
COOPERATIVE						
Salaries	0	0		12247	11277	92.08
Medical Treatment	0	0		272	47	17.28
Domestic Travel Expenses	0	0		8	8	100.00
Office Expenses	0	0		1116	818	73.30
Investements	4600	0		0	0	
COOPERATIVE-TOTAL	4600	0		13643	12150	89.06
ENVIRONMENT						
Salaries	0	0		4878	4877	99.98
Medical Treatment	0	0		1	1	100.00
Domestic Travel Expenses	0	0		10	9	90.00
Office Expenses	1000	698	69.80	1849	1649	89.18
Other Administrative Expenses	323	323	100.00	0	0	
Grants-in-aid - General	1000	1000	100.00	0	0	
Other Charges	3577	2412	67.43	0	0	
Major Works	12500	10534	84.27	0	0	
ENVIRONMENT-TOTAL	18400	14967	81.34	6738	6536	97.00
FOREST						
Salaries	0	0		23096	22090	95.64
Wages	0	0		7116	6593	92.65
Medical Treatment	0	0		728	714	98.08



COMPOSITE FINANCIAL ACCOUNTING SYSTEM
CHANDIGARH ADMINISTRATION

Domestic Travel Expenses	0	0		573	32	5.58
Office Expenses	0	0		1345	1290	95.91
Other Charges	113300	113240	99.95	8765	8120	92.64
Major Works	2000	1997	99.85	0	0	
FOREST-TOTAL	115300	115237	99.95	41623	38839	93.31
HEALTH						
Salaries	31000	29461	95.04	637823	631600	99.02
Medical Treatment	1500	998	66.53	5409	4972	91.92
Domestic Travel Expenses	0	0		100	57	57.00
Office Expenses	20950	20234	96.58	26550	18261	68.78
Publications	0	0		4392	4279	97.43
Supplies and Material	68100	68097	100.00	59626	41476	69.56
Grants-in-aid - General	5415	3748	69.22	1000	363	36.30
Other Charges	197700	179248	90.67	849	378	44.52
Motor Vehicles	500	112	22.40	0	0	
Machinery and Equipment	76000	28525	37.53	8700	8199	94.24
Major Works	73100	64497	88.23	0	0	
HEALTH-TOTAL	474265	394920	83.27	744449	709585	95.32
MALARIA						
Salaries	0	0		48212	48206	99.99
Wages	6207	4064	65.47	5207	5207	100.00
Medical Treatment	0	0		1611	1100	68.28
Office Expenses	0	0		6832	6032	88.29
MALARIA-TOTAL	6207	4064	65.47	61862	60545	97.87
GOVERNMENT MEDICAL COLLEGE						
Salaries	169960	166407	97.91	993481	990287	99.68
Medical Treatment	2100	2096	99.81	2663	2022	75.93
Domestic Travel Expenses	100	100	100.00	1098	813	74.04
Office Expenses	72500	58148	80.20	37476	35124	93.72
Supplies and Material	102800	102800	100.00	14063	8769	62.36
Other Charges	134240	133847	99.71	136800	121707	88.97
Motor Vehicles	3200	1847	57.72	700	119	17.00
Machinery and Equipment	100600	92217	91.67	5400	5396	99.93
Major Works	625019	584018	93.44	0	0	
GOVERNMENT MEDICAL COLLEGE-TOTAL	1210519	1141480	94.30	1191681	1164237	97.70
SPORTS						



COMPOSITE FINANCIAL ACCOUNTING SYSTEM
CHANDIGARH ADMINISTRATION

Salaries	0	0		56659	56365	99.48
Wages	0	0		60	59	98.33
Medical Treatment	0	0		1554	844	54.31
Domestic Travel Expenses	6	5	83.33	0	0	
Office Expenses	200	153	76.50	9327	7920	84.91
Supplies and Material	400	72	18.00	0	0	
Grants-in-aid - General	49716	49716	100.00	0	0	
Scholarships\ Stipends	3	3	100.00	0	0	
Other Charges	33476	23317	69.65	10296	6778	65.83
Major Works	59032	44598	75.55	0	0	
SPORTS-TOTAL	142833	117864	82.52	77896	71966	92.39

PANJAB AND HARYANA HIGH COURT

Salaries	0	0		2176570	2156117	99.06
Medical Treatment	0	0		50709	45202	89.14
Domestic Travel Expenses	0	0		3218	2677	83.19
Foreign Travel Expenses	0	0		2979	1479	49.65
Office Expenses	0	0		199653	186592	93.46
Publications	0	0		16400	15740	95.98
Professional Services	0	0		1100	572	52.00
Other Charges	30000	15541	51.80	7313	5186	70.91
Major Works	121324	109622	90.35	0	0	
PANJAB AND HARYANA HIGH COURT-TOTAL	151324	125163	82.71	2457942	2413565	98.19

DISTRICT AND SESSTION JUDGE

Salaries	0	0		186500	184222	98.78
Medical Treatment	0	0		1300	939	72.23
Domestic Travel Expenses	0	0		60	34	56.67
Office Expenses	0	0		24656	21583	87.54
Other Charges	0	0		65	55	84.62
DISTRICT AND SESSTION JUDGE-TOTAL	0	0		212581	206833	97.30

LAW

Salaries	0	0		32704	32353	98.93
Medical Treatment	0	0		805	424	52.67
Domestic Travel Expenses	0	0		25	10	40.00
Office Expenses	0	0		2500	2044	81.76
Grants-in-aid - General	0	0		20541	20200	98.34
LAW-TOTAL	0	0		56575	55031	97.27



COMPOSITE FINANCIAL ACCOUNTING SYSTEM
CHANDIGARH ADMINISTRATION

DEPUTY COMMISSIONER OFFICE						
Salaries	0	0		30437	29804	97.92
Wages	0	0		8491	7685	90.51
Medical Treatment	0	0		536	302	56.34
Domestic Travel Expenses	0	0		661	418	63.24
Office Expenses	0	0		26383	19252	72.97
Other Charges	2470	1592	64.45	35443	27838	78.54
DEPUTY COMMISSIONER OFFICE-TOTAL	2470	1592	64.45	101951	85299	83.67
POLICE						
Salaries	0	0		3435368	3419659	99.54
Wages	0	0		6400	5257	82.14
Rewards.	0	0		5429	4539	83.61
Medical Treatment	0	0		20890	19867	95.10
Domestic Travel Expenses	0	0		5039	2610	51.80
Office Expenses	0	0		47231	44911	95.09
Other Administrative Expenses	0	0		15400	12435	80.75
Supplies and Material	0	0		2416	2298	95.12
Arms and Ammunition	0	0		9754	5851	59.99
P.O.L.	0	0		58081	46508	80.07
Clothing and Tentage	0	0		15640	12414	79.37
Advertising and Publicity	0	0		10397	5646	54.30
Professional Services	0	0		7355	6346	86.28
Grants-in-aid - General	0	0		2080	1781	85.63
Secret Service	0	0		5000	4000	80.00
Other Charges	4700	3034	64.55	89145	85930	96.39
Motor Vehicles	0	0		34300	34209	99.73
Machinery and Equipment	13400	13400	100.00	5400	5398	99.96
Major Works	127739	115870	90.71	0	0	
POLICE-TOTAL	145839	132304	90.72	3775325	3719659	98.53
IG PRISON						
Salaries	0	0		53152	47645	89.64
Wages	0	0		21313	18032	84.61
Medical Treatment	0	0		210	131	62.38
Domestic Travel Expenses	0	0		10	8	80.00
Office Expenses	0	0		7280	6558	90.08
Other Charges	8000	2418	30.23	40349	35360	87.64



COMPOSITE FINANCIAL ACCOUNTING SYSTEM
CHANDIGARH ADMINISTRATION

Major Works	27000	26526	98.24	0	0	
IG PRISON-TOTAL	35000	28944	82.70	122314	107734	88.08
HOME GUARDS						
Salaries	0	0		5261	5260	99.98
Wages	0	0		203125	186197	91.67
Medical Treatment	0	0		46	38	82.61
Office Expenses	0	0		1746	1557	89.18
Clothing and Tentage	0	0		833	644	77.31
HOME GUARDS-TOTAL	0	0		211011	193696	91.79
TOURISM						
Salaries	0	0		3069	3050	99.38
Wages	2998	2498	83.32	0	0	
Medical Treatment	0	0		289	223	77.16
Office Expenses	0	0		1331	944	70.92
Grants-in-aid - General	0	0		21500	21500	100.00
Other Charges	26000	24873	95.67	0	0	
TOURISM-TOTAL	28998	27371	94.39	26189	25717	98.20
FOOD SUPPLY AND CONSUMER AFFAIRS						
Salaries	0	0		15315	15270	99.71
Medical Treatment	0	0		400	244	61.00
Office Expenses	300	158	52.67	964	795	82.47
Other Charges	11500	8837	76.84	0	0	
FOOD SUPPLY AND CONSUMER AFFAIRS-TOTAL	11800	8995	76.23	16679	16309	97.78
WEIGHT AND MEASURE						
Salaries	0	0		1926	1920	99.69
Medical Treatment	0	0		120	18	15.00
Office Expenses	0	0		520	485	93.27
WEIGHT AND MEASURE-TOTAL	0	0		2566	2423	94.43
COLLEGE OF ART						
Salaries	5727	5068	88.49	49500	45303	91.52
Wages	0	0		4140	3541	85.53
Medical Treatment	0	0		500	277	55.40
Domestic Travel Expenses	0	0		310	243	78.39
Office Expenses	0	0		3072	2815	91.63
Supplies and Material	1200	939	78.25	1764	1518	86.05



COMPOSITE FINANCIAL ACCOUNTING SYSTEM
CHANDIGARH ADMINISTRATION

Advertising and Publicity	0	0		168	149	88.69
Scholarships\ Stipends	0	0		10	0	
Major Works	894	840	93.96	0	0	
COLLEGE OF ART-TOTAL	7821	6847	87.55	59464	53846	90.55
MUSEUM AND ARTS GALLERY						
Salaries	0	0		21159	19110	90.32
Medical Treatment	0	0		563	491	87.21
Domestic Travel Expenses	0	0		1	0	
Office Expenses	0	0		4264	4262	99.95
Other Charges	14000	13985	99.89	1228	558	45.44
Major Works	920	753	81.85	0	0	
MUSEUM AND ARTS GALLERY-TOTAL	14920	14738	98.78	27215	24421	89.73
PUBLIC RELATION						
Salaries	0	0		9411	9306	98.88
Medical Treatment	0	0		193	167	86.53
Domestic Travel Expenses	0	0		15	0	
Office Expenses	0	0		11990	11079	92.40
Advertising and Publicity	3056	1967	64.37	708	658	92.94
Grants-in-aid - General	16700	16700	100.00	0	0	
Other Charges	12100	10799	89.25	0	0	
PUBLIC RELATION-TOTAL	31856	29466	92.50	22317	21210	95.04
ARCHITECT COLLEGE						
Salaries	0	0		52970	51821	97.83
Medical Treatment	0	0		364	138	37.91
Domestic Travel Expenses	0	0		174	35	20.11
Office Expenses	0	0		7521	6075	80.77
Supplies and Material	6600	5400	81.82	0	0	
Advertising and Publicity	0	0		89	85	95.51
Professional Services	0	0		1158	887	76.60
Major Works	4900	4465	91.12	0	0	
ARCHITECT COLLEGE-TOTAL	11500	9865	85.78	62276	59041	94.81
LABOUR						
Salaries	0	0		7280	6729	92.43
Medical Treatment	0	0		94	44	46.81
Domestic Travel Expenses	0	0		12	2	16.67
Office Expenses	1200	1047	87.25	681	572	83.99



**COMPOSITE FINANCIAL ACCOUNTING SYSTEM
CHANDIGARH ADMINISTRATION**

LABOUR-TOTAL	1200	1047	87.25	8067	7347	91.07
LABOUR COURT						
Salaries	0	0		8274	8273	99.99
Medical Treatment	0	0		10	9	90.00
Office Expenses	674	615	91.25	570	462	81.05
LABOUR COURT-TOTAL	674	615	91.25	8854	8744	98.76
REGIONAL EMPLOYMENT EXCHANGE						
Salaries	0	0		17465	17404	99.65
Medical Treatment	0	0		300	68	22.67
Domestic Travel Expenses	0	0		71	35	49.30
Office Expenses	0	0		1442	1366	94.73
REGIONAL EMPLOYMENT EXCHANGE-TOTAL	0	0		19278	18873	97.90
TECHNICAL EDUCATION						
Salaries	0	0		124409	116787	93.87
Medical Treatment	0	0		4522	2158	47.72
Domestic Travel Expenses	0	0		110	44	40.00
Office Expenses	41000	41000	100.00	8363	6800	81.31
Publications	0	0		104	104	100.00
Supplies and Material	3700	1803	48.73	1537	723	47.04
Advertising and Publicity	0	0		468	428	91.45
Minor Works	0	0		110	69	62.73
Professional Services	0	0		185	38	20.54
Grants-in-aid - General	114800	114750	99.96	0	0	
Scholarships\ Stipends	0	0		1180	432	36.61
Grants-in-aid - Salaries	0	0		230000	230000	100.00
Other Charges	0	0		1215	308	25.35
Machinery and Equipment	1600	1407	87.94	0	0	
Major Works	5466	3164	57.89	0	0	
Other Capital Expenditure	4700	3079	65.51	0	0	
TECHNICAL EDUCATION-TOTAL	171266	165203	96.46	372203	357891	96.15
CHANDIGARH TRANSPORT UNDERTAKING						
Salaries	0	0		921246	865286	93.93
Wages	0	0		21959	20158	91.80
Overtime Allowance	0	0		321318	243303	75.72
Medical Treatment	0	0		15961	12519	78.43
Domestic Travel Expenses	0	0		3698	2820	76.26



**COMPOSITE FINANCIAL ACCOUNTING SYSTEM
CHANDIGARH ADMINISTRATION**

Office Expenses	0	0		1272	1087	85.46
Rent Rates and Taxes	0	0		41856	35733	85.37
Supplies and Material	0	0		47830	44493	93.02
P.O.L.	105000	104338	99.37	343750	308185	89.65
Other Contratual Services	20000	18092	90.46	50325	34783	69.12
Interest	0	0		1098	0	
Other Charges	50300	50259	99.92	72366	58110	80.30
Motor Vehicles	300000	13497	4.50	0	0	
Major Works	38867	33026	84.97	0	0	
Other Capital Expenditure	2500	93	3.72	0	0	
CHANDIGARH TRANSPORT UNDERTAKING-TOTAL	516667	219305	42.45	1842679	1626477	88.27
STATE TRANSPORT AUTHORITY						
Salaries	0	0		6637	6628	99.86
Office Expenses	850	537	63.18	900	619	68.78
Other Charges	5300	4503	84.96	1815	1751	96.47
STATE TRANSPORT AUTHORITY-TOTAL	6150	5040	81.95	9352	8998	96.21
PRINTING AND STATIONARY						
Salaries	0	0		173800	173765	99.98
Medical Treatment	0	0		8458	7546	89.22
Domestic Travel Expenses	0	0		6	6	100.00
Office Expenses	0	0		8164	7413	90.80
Publications	0	0		2969	849	28.60
Supplies and Material	7400	7352	99.35	33352	23102	69.27
Minor Works	0	0		993	717	72.21
Professional Services	0	0		22	22	100.00
Scholarships\ Stipends	0	0		102	101	99.02
Machinery and Equipment	0	0		3200	3079	96.22
Depreciation	0	0		1757	0	
PRINTING AND STATIONARY-TOTAL	7400	7352	99.35	232823	216600	93.03
ESTATE OFFICE						
Salaries	0	0		109550	108814	99.33
Medical Treatment	0	0		1950	1420	72.82
Domestic Travel Expenses	0	0		244	124	50.82
Office Expenses	11500	9401	81.75	22556	16325	72.38
ESTATE OFFICE-TOTAL	11500	9401	81.75	134300	126683	94.33



COMPOSITE FINANCIAL ACCOUNTING SYSTEM
CHANDIGARH ADMINISTRATION

ZILA SAINIK BOARD						
Salaries	0	0		3940	3940	100.00
Domestic Travel Expenses	0	0		4	4	100.00
Office Expenses	0	0		632	607	96.04
Rent Rates and Taxes	0	0		46	23	50.00
Other Charges	2124	1130	53.20	0	0	
ZILA SAINIK BOARD-TOTAL	2124	1130	53.20	4622	4574	98.96
ARCHITECTURE						
Salaries	0	0		50549	50353	99.61
Medical Treatment	0	0		480	429	89.38
Domestic Travel Expenses	0	0		850	835	98.24
Office Expenses	108	82	75.93	4979	3631	72.93
ARCHITECTURE-TOTAL	108	82	75.93	56858	55248	97.17
SENIOR TOWN PLANNER						
Salaries	0	0		20750	20579	99.18
Medical Treatment	0	0		80	43	53.75
Domestic Travel Expenses	0	0		60	15	25.00
Office Expenses	0	0		3350	1649	49.22
SENIOR TOWN PLANNER-TOTAL	0	0		24240	22286	91.94
CONSUMER FORUM						
Salaries	0	0		27825	27743	99.71
Medical Treatment	0	0		353	157	44.48
Office Expenses	1500	1492	99.47	2100	1909	90.90
Other Capital Expenditure	900	369	41.00	0	0	
CONSUMER FORUM-TOTAL	2400	1861	77.54	30278	29809	98.45
ENGINEERING						
Salaries	0	0		1666412	1614270	96.87
Wages	0	0		226542	200356	88.44
Medical Treatment	0	0		24339	19235	79.03
Domestic Travel Expenses	0	0		402	217	53.98
Office Expenses	0	0		40187	31686	78.85
Rent Rates and Taxes	0	0		17194	17193	99.99
Publications	0	0		1276	885	69.36
Supplies and Material	0	0		6496592	6476021	99.68
Minor Works	0	0		632087	594758	94.09
Scholarships\ Stipends	0	0		927	282	30.42



COMPOSITE FINANCIAL ACCOUNTING SYSTEM
CHANDIGARH ADMINISTRATION

Suspense	0	0		199565	181385	90.89
Machinery and Equipment	4846	3220	66.45	0	0	
Major Works	654049	595024	90.98	1000000	1000000	100.00
Other Capital Expenditure	4600	4550	98.91	0	0	
ENGINEERING-TOTAL	663495	602794	90.85	10305523	10136288	98.36
INDUSTRY						
Salaries	0	0		5601	5561	99.29
Medical Treatment	0	0		48	40	83.33
Domestic Travel Expenses	0	0		10	1	10.00
Office Expenses	0	0		2065	1594	77.19
Other Administrative Expenses	830	710	85.54	0	0	
Grants-in-aid - General	14100	14100	100.00	1700	1700	100.00
Other Charges	7000	5824	83.20	0	0	
Investements	600	600	100.00	0	0	
INDUSTRY-TOTAL	22530	21234	94.25	9424	8896	94.40
SCIENCE AND TECHNOLOGY						
Salaries	0	0		2146	2144	99.91
Office Expenses	1500	1402	93.47	1302	967	74.27
Other Administrative Expenses	9300	9202	98.95	0	0	
Other Charges	114993	114224	99.33	0	0	
Investements	1877	1877	100.00	0	0	
SCIENCE AND TECHNOLOGY-TOTAL	127670	126705	99.24	3448	3111	90.23
AGRICULTURE						
Salaries	0	0		4061	4052	99.78
Wages	0	0		705	641	90.92
Medical Treatment	0	0		104	41	39.42
Office Expenses	0	0		498	361	72.49
Other Charges	500	299	59.80	0	0	
AGRICULTURE-TOTAL	500	299	59.80	5368	5095	94.91
INFORMATION TECHNOLOGY						
Office Expenses	2000	1088	54.40	0	0	
Professional Services	57500	52815	91.85	10500	9225	87.86
Grants-in-aid - General	3000	0		0	0	
INFORMATION TECHNOLOGY-TOTAL	62500	53903	86.24	10500	9225	87.86
HOMEOPATHY AND AYURVEDIC						
Salaries	2096	2065	98.52	24128	24028	99.59



**COMPOSITE FINANCIAL ACCOUNTING SYSTEM
CHANDIGARH ADMINISTRATION**

Medical Treatment	51	38	74.51	299	255	85.28
Office Expenses	4359	3334	76.49	2779	2652	95.43
Supplies and Material	4000	0		1080	116	10.74
Major Works	1093	997	91.22	0	0	
HOMEOPATHY AND AYURVEDIC-TOTAL	11599	6434	55.47	28286	27051	95.63
CHANDIGARH COLLEGE OF ENGG AND TECH						
Salaries	48400	44542	92.03	68165	65690	96.37
Medical Treatment	50	0		337	136	40.36
Domestic Travel Expenses	50	1	2.00	67	0	
Office Expenses	7000	5992	85.60	4550	4066	89.36
Publications	0	0		91	24	26.37
Supplies and Material	2700	290	10.74	0	0	
Advertising and Publicity	0	0		152	152	100.00
Machinery and Equipment	14000	8783	62.74	0	0	
Major Works	25550	17395	68.08	0	0	
CHANDIGARH COLLEGE OF ENGG AND TECH-TOTAL	97750	77003	78.78	73362	70068	95.51
NATIONAL CADET CORP NCC						
Salaries	0	0		34349	32943	95.91
Wages	0	0		499	305	61.12
Medical Treatment	0	0		541	359	66.36
Domestic Travel Expenses	0	0		78	31	39.74
Office Expenses	0	0		5471	4226	77.24
Other Charges	0	0		9420	7186	76.28
NATIONAL CADET CORP NCC-TOTAL	0	0		50358	45050	89.46
INSTITUTE FOR MENTALLY RETARDED CHILDREN						
Salaries	21600	21136	97.85	13655	13621	99.75
Wages	27190	24545	90.27	0	0	
Medical Treatment	135	81	60.00	36	36	100.00
Office Expenses	2000	1608	80.40	1300	1218	93.69
Supplies and Material	1400	1269	90.64	0	0	
Other Charges	3100	3048	98.32	0	0	
Machinery and Equipment	500	439	87.80	0	0	
Other Capital Expenditure	5018	4370	87.09	0	0	
INSTITUTE FOR MENTALLY RETARDED CHILDREN-TOTAL	60943	56496	92.70	14991	14875	99.23



COMPOSITE FINANCIAL ACCOUNTING SYSTEM
CHANDIGARH ADMINISTRATION

RENT COLLECTION						
Salaries	0	0		18980	18894	99.55
Medical Treatment	0	0		600	579	96.50
Office Expenses	0	0		3419	2507	73.33
Publications	0	0		84	81	96.43
RENT COLLECTION-TOTAL	0	0		23083	22061	95.57
HOSPITALITY						
Salaries	0	0		10123	9216	91.04
Wages	0	0		10675	9502	89.01
Medical Treatment	0	0		164	93	56.71
Office Expenses	0	0		15685	13735	87.57
Supplies and Material	0	0		21302	20688	97.12
Other Charges	17418	14827	85.12	794	698	87.91
Motor Vehicles	0	0		1000	1000	100.00
Other Capital Expenditure	8656	7929	91.60	0	0	
HOSPITALITY-TOTAL	26074	22756	87.27	59743	54932	91.95
SCHOOL EDUCATION						
Salaries	114734	108362	94.45	2438820	2331540	95.60
Wages	78900	77203	97.85	0	0	
Medical Treatment	4082	3821	93.61	12439	11428	91.87
Office Expenses	35900	32780	91.31	32695	29492	90.20
Supplies and Material	119996	115788	96.49	11878	10202	85.89
Scholarships\ Stipends	8800	12	0.14	25107	2413	9.61
Grants-in-aid - Salaries	0	0		115879	97383	84.04
Other Charges	244952	242379	98.95	47307	39915	84.37
Major Works	256085	221057	86.32	0	0	
Other Capital Expenditure	1000	0		0	0	
SCHOOL EDUCATION-TOTAL	864449	801402	92.71	2684125	2522373	93.97
GRAND TOTAL	6348200	5558668	87.56	29629800	28056625	94.69