

CHAPTER 12 (Manual 11)

The Budget Allocated to each Agency

(Particulars to all plans, proposed expenditure and report on disbursement made)

For Public Authorities responsible for developmental, construction, technical works

12.1. Please provide information about the details of the budget for different activities under different schemes in the given format

Year 2021 – 2022 :-

Sl. No.	Name of the Scheme Head	Activity	Starting date of the activity	Planned end date of the activity	Amount proposed	Amount released/ disbursed (No. of installments)	Actual expenditure for the last year	Responsible officer for the quality and the complete execution of the work
— NIL —								

For other Public Authority : Mahatma Gandhi Post Graduate Institute of Dental Sciences, Pondicherry

Sl. No.	Head	Proposed Budget (Rs. in Lakhs)	Sanctioned Budget (Rs. in Lakhs)	Amount released / disbursed (no. of installments) (Rs. in Lakhs)
1.	Plan : “2210 – Medical & Public Health 05- Medical Education Training and Research 05/105 Allopathy. 05/105 (04)- Dental College 05/105(04)(01)- Pondicherry Region (36) Grants-in-Aid” (Salaries)	3422.22	3478.86	3478.86 (XIII Installments)
2.	Plan : “2210 – Medical & Public Health 05- Medical Education Training and Research 05/105 Allopathy. 05/105 (04)- Dental College 05/105(04)(01)- Pondicherry Region (31) Grants-in-Aid”	239.45	239.45	239.45 (VII Installments)
3.	Plan : “2210 – Medical & Public Health 05- Medical Education Training and Research 05/105 Allopathy. 05/105 (04)- Dental College 05/105(04)(01)- Pondicherry Region (35) Grants-in-Aid” Creation of Assets.	1089.20	250.00	250.00 (I Installments)