

Sl. No.	Particulars	Estimated Expenditure (Rs. Lakhs)	Actual Expenditure (Rs. Lakhs)	Variance (Rs. Lakhs)	Percentage (%)
1	Salaries and allowances	100.00	95.00	5.00	95.00
2	Grants-in-aid	50.00	50.00	0.00	100.00
3	Medical supplies	20.00	18.00	2.00	90.00
4	Pharmaceuticals	15.00	14.00	1.00	93.33
5	Medical equipment	10.00	9.00	1.00	90.00
6	Construction work	5.00	4.50	0.50	90.00
7	Travel and transport	3.00	2.80	0.20	93.33
8	Printing and stationery	2.00	1.90	0.10	95.00
9	Interest on loans	1.00	1.00	0.00	100.00
10	Depreciation	0.50	0.50	0.00	100.00
11	Contingencies	0.50	0.50	0.00	100.00
12	Other miscellaneous	0.50	0.50	0.00	100.00
13	Subtotal	207.50	196.20	11.30	94.46
14	Grand Total	207.50	196.20	11.30	94.46

15. Name of the Officer in Charge: _____

16. Name of the Officer in Charge: _____