

Budget 2021-22 and Expenditure objectwise of 2210, 4210 & 4059							
Sr. No.	Major Head	Budget 2021-22 Rs. In Cr.	Diversion of fund from	Diversion of fund To	Budget after diversion	Exp. Upto 31.07.2021	Balance
1	94- Maharaja Agarsen Medical College, Agroha Hisar-09- Grant-in-Aid General-P-01-13-2210-05-105-94-51-	95.00			95.00	56.65	38.35
2	199-Grant-in-Aid to Maharaja Agarsen Institutes of Medical Education and Research, Agroha-P-01-13-2210-05-199-99-51						
	09-Grant-in-Aid	2.00			2.00	0.50	1.50
	43-Grant for creation of Capital	4.00			4.00	1.00	3.00
3	83-Establishment of the O/o Director, Research and Medical Education, Hry-P-01-13-2210-05-105-83-51						
1	01- Salaries	5.00			5.00	1.11	3.89
2	02- Wages	0.25			0.25	0.01	0.24
3	03- Dearness Allowance	0.75			0.75	0.16	0.59
4	04- Travelling Expenses	0.05			0.05	0.00	0.05
5	05- Office Expenses	0.37			0.37	0.09	0.28
6	06- RRT	0.69			0.69	0.24	0.45
7	12-Scholarship	0.03			0.03	0.00	0.03
8	21- Motor Vehicle	0.20			0.20	0.09	0.11
9	33- Professionals and Special Services	0.25			0.25	0.05	0.20
10	45- POL	0.16			0.16	0.04	0.12
11	64- Land	0.01			0.01	0.00	0.01
12	67- Medical Reimbursement	0.13			0.13	0.03	0.10
13	69- Contractual Services	1.75			1.75	0.44	1.31
14	70- LTC	0.07			0.07	0.02	0.05
15	79- Ex-Gratia	0.04			0.04	0.00	0.04
16	88- Computerization (IT)	0.13			0.13	0.05	0.08
17	92-Energy charges	0.08			0.08	0.01	0.07
18	98-Furniture	0.04			0.04	0.01	0.03
	Total	10.00			10.00	2.36	7.64
4	82-Establishment of BPS Women Medical College Khanpur Kalan-P-01-13-2210-05-105-82-51-				0.00		
1	01-Salary	60.82			60.82	17.86	42.96
2	02-Wages	23.00			23.00	6.93	16.07
3	03-Dearness Allowances	12.37			12.37	2.67	9.70
4	04-Travel Expenses	0.10			0.10	0.01	0.09
5	05-Office Expenses	0.45			0.45	0.04	0.41
6	07-Publications	0.70			0.70	0.00	0.70
7	12-Scholarships and Stipends	10.00			10.00	3.17	6.83
8	13-Hospitality/Entertainment Expenses	0.01			0.01	0.00	0.01
9	18-Maintenance	2.00			2.00	0.67	1.33
10	21-Motor Vehicle	0.10			0.10	0.02	0.08
11	33-Professional and Special Services	0.02			0.02	0.00	0.02
12	40-Water Charges	0.02			0.02	0.00	0.02
13	45-P.O.L	0.15			0.15	0.06	0.09
14	47-Stores and Equipment	1.00			1.00	0.06	0.94
15	67-Medical Reimbursement	0.20			0.20	0.07	0.13
16	69-Contractual Service	10.00			10.00	1.95	8.05
17	70-Leave Travel Concession	0.50			0.50	0.09	0.41
18	79-Ex-Gratia	0.06			0.06	0.00	0.06
19	88-Computerisation (IT)	0.25			0.25	0.01	0.24
20	89-Miscellaneous	0.75			0.75	0.02	0.73
21	92-Energy Charges	7.50			7.50	2.12	5.38
		130.00			130.00	35.76	94.24

5	81- Establishment of Mewati Medical College at Nalhar (Mewat)-P-01-13-2210-05-105-81-51-						
1	01-Salaries	42.50			42.50	16.26	26.24
2	03-D.A.	7.20			7.20	2.10	5.10
3	04-Travel Expenses	0.15			0.15	0.01	0.14
4	05-Office Expenses	2.00			2.00	0.11	1.89
5	07-Publication	1.14			1.14	0.01	1.13
6	12-Stipend/Scholarship	4.24			4.24	1.21	3.03
7	13-Hospitality & Entertainment	0.05			0.05	0.00	0.05
8	17-Minor works	0.50			0.50	0.13	0.38
9	18-Maintenance	5.00			5.00	2.29	2.71
10	19-Machinery and Equipment	0.00			0.00	0.00	0.00
11	21-Motor Vehicle	0.50			0.50	0.02	0.48
12	24-Material & Supplies	6.00			6.00	1.66	4.34
13	33-Professional and special services	34.00	4.00		30.00	11.41	18.59
14	34-Other Charges	0.20			0.20	0.00	0.20
15	45-POL	0.30			0.30	0.12	0.18
16	47-Stores and Equipment	6.00		13.26	19.26	14.87	4.39
17	67-Medical Reimbursement	0.25			0.25	0.06	0.19
18	69-Contractual Service	14.97	2.26		12.71	4.15	8.56
19	70-Leave Travel Concession	0.87			0.87	0.00	0.87
20	79-Ex-Gratia	0.13			0.13	0.10	0.03
21	83-Equipment of Lab	1.50			1.50	0.02	1.48
22	92-Energey Charges	21.00	7.00		14.00	5.66	8.34
23	98-Furniture	1.50			1.50	0.02	1.48
		150.00	13.26	13.26	150.00	60.22	89.78
6	78- Establishment of Kalpana Chawla Govt. Medical College, Karnal-P-01-13-2210-05-105-78-51-						
1	01-Salaries	47.00			47.00	15.91	31.09
2	02-Wages	0.20			0.20	0.00	0.20
3	03-Dearness Allowance	7.00			7.00	2.04	4.96
4	04-Travel Expenses	0.30			0.30	0.01	0.29
5	05-Office Expenses	1.50			1.50	0.15	1.35
6	07-Publicatations	0.80			0.80	0.01	0.79
7	12-Scholarship & Stipends	0.50		2.00	2.50	0.58	1.92
8	13- Hospitality/Entertainment Expenses	0.03			0.03	0.00	0.03
9	17-Minor Works	0.50			0.50	0.05	0.45
10	18-Maintenance	2.00			2.00	0.60	1.40
11	21-Motor Vehicle	0.50			0.50	0.01	0.49
12	24-Material & Supply	9.25	1.00		8.25	5.52	2.73
13	33-Professional & Special Services	0.50			0.50	0.15	0.35
14	45-P.O.L.	0.30			0.30	0.05	0.25
15	67- Medical Reimbursement	0.20			0.20	0.05	0.15
16	69-Contractual Service	19.67			19.67	8.48	11.19
17	70-Leave Travel Concession	1.50			1.50	0.00	1.50
18	79-Ex-Gratia	0.20			0.20	0.03	0.17
19	88-Computerisation (IT)	0.05			0.05	0.01	0.04
20	92-Energy Charges	8.00	1.00		7.00	1.87	5.13
		100.00	2.00	2.00	100.00	35.52	64.48
7	71-Establishment of Nursing School /College /MPHW Male-P-01-13-2210-05-105-71-51				0.00		
1	01-Salary	11.00			11.00	1.56	9.44
2	02-Wages	1.00			1.00	0.27	0.73

3	03-Dearness Allowances	3.50			3.50	0.24	3.26
4	04-Travel Expenses	0.50			0.50	0.00	0.50
5	05-Office Expenses	0.25			0.25	0.05	0.20
6	06-Rent, Rates & Taxes	0.50			0.50	0.05	0.45
7	Scholarship & Stipends	0.50			0.50	0.00	0.50
8	18-Maintenance	0.50			0.50	0.00	0.50
9	21-Motor Vehicle	0.50			0.50	0.08	0.42
10	24-Material & Supply	0.50			0.50	0.00	0.50
11	34-Other Charges	0.25			0.25	0.03	0.22
12	69-Contractual Service	1.00			1.00	0.18	0.82
		20.00			20.00	2.45	17.55
8	Establishment of Government Medical College Chhainsa (Faridabad) P-01-13-2210-05-105-70-51				0.00		
1	01- Salaries	14.00			14.00	0.05	13.95
2	02- Wages	5.00			5.00	0.23	4.77
3	03- Dearness Allowance	3.17			3.17	0.01	3.16
4	04- Travelling Expenses	0.02			0.02	0.00	0.02
5	05- Office Expenses	0.05			0.05	0.01	0.04
6	07-Publications	0.01			0.01	0.00	0.01
7	13- Hospitality/Entertainment Expenses	0.01			0.01	0.00	0.01
8	18-Maintenance	2.00	0.10		1.90	0.00	1.90
9	19-Machinery and Equipment	8.00			8.00	1.15	6.85
10	21- Motor Vehicle	0.05			0.05	0.00	0.05
11	24-Material and Supplies	2.00			2.00	0.04	1.96
12	33- Professionals and Special Services	2.00			2.00	0.19	1.81
13	34-Other Charges	0.00			0.00	0.00	0.00
14	40-Water Charges	0.02			0.02	0.00	0.02
15	45- POL	0.02		0.10	0.12	0.05	0.07
16	67- Medical Reimbursement	0.00			0.00	0.00	0.00
17	69- Contractual Services	2.00			2.00	0.64	1.36
18	70- LTC	0.00			0.00	0.00	0.00
19	79- Ex-Gratia	0.00			0.00	0.00	0.00
20	88- Computerization (IT)	0.05			0.05	0.00	0.05
21	89-Miscellaneous	0.10			0.10	0.02	0.08
22	92-Energy charges	1.00			1.00	0.17	0.83
23	98-Furniture	0.50			0.50	0.00	0.50
		40.00	0.10	0.10	40.00	2.55	37.45
9	77-Establishment of State Institute of Mental Health Rohtak-P-01-13-2210-05-105-77-51-				0.00		
10	99-Kalpana Chawla Govt. Medical College, Karnal-24-Material and Supply-P-01-13-2210-05-105-76-99	10.00			10.00	2.29	7.71
11	98-SHKM Govt. Medical College, Nalhar Mewat-24-Material and Supply-P-01-13-2210-05-105-76-98	6.50			6.50	2.32	4.18

12	97-Pt. B.D. Sharma University of Health Sciences, Rohtak-P-01-13-2210-05-105-76-97	30.00			30.00	18.00	12.00
13	96-BPS Govt. Medical College for Women Khanpur Kalan Sonapat-24-Material and Supply-P-01-13-2210-05-105-76-96	15.00			15.00	5.18	9.82
	95-Government Medcial College, Chainsa (Faridabad)-P-01-13-2210-05-105-76-95	2.00			2.00	0.00	2.00
14	74-Establishment of Kalpana Chawla Medical University of Health Sciences at Kutail Karnal renamed as University of Health Sciences Karnal.-P-01-13-2210-05-105-74-51-N						
	09-Grant-in-Aid General.	5.00			5.00	1.25	3.75
	43-Grant for creation of capital assets				0.00		
15	73-Purchase of Machinery and Equipment for Pt. B.D. Sharma University of Health Sciences, Rohtak-P-01-13-2210-05-105-73-51-N	0.00			0.00	0.00	0.00
16	84-Establishment of Pt. B.D. Sharma University of Health Sciences, Rohtak-09-GIA (Non-plan)-P-01-13-2210-05-105-84-96	630.00			630.00	378.00	252.00
	12-Scholarship and Stipends				0.00		
	Performance Linked Outlay (PLO) for Medical Education and Research (MER-PLO-CAP)-P-01-13-4210-03-105-86-51-R-V	0.00			0.00	0.00	0.00
	Gross Total	1249.50	15.36	15.36	1249.50	604.06	645.44

Budget 2021-22 and Expenditure of 2210, 4210 & 4059							
							Rs. In Cr.
Sr No	Major Head	Budget 2021-22	Diversion of fund from	Diversion of fund To	Budget after diversion	Exp. Upto 31.07.2021	Balance
1	94- Maharaja Agarsen Medical College, Agroha Hisar-09- Grant-in-Aid General-P-01-13-2210-05-105-94-51-	95.00			95.00	56.65	38.35
2	199-Grant-in-Aid to Maharaja Agarsen Institutes of Medical				-		-
	09-Grant-in-Aid	2.00			2.00	0.50	1.50
	43-Grant for creation of Capital	4.00			4.00	1.00	3.00
3	83-Establishment of the O/o Director, Research and Medical Education, Hry-P-01-13-2210-05-105-83-51-	10.00			10.00	2.36	7.64
4	82-Establishment of BPS Women Medical College Khanpur Kalan-P-01-13-2210-05-105-82-51-	130.00			130.00	35.76	94.24
5	81- Establishment of Mewati Medical College at Nalhar (Mewat) P-01-13-2210-05-105-81-51-	150.00	13.26	13.26	150.00	60.22	89.78
6	78- Establishment of Kalpana Chawla Govt. Medical College, Karnal-P-01-13-2210-05-105-78-51-	100.00			100.00	35.52	64.48
7	71-Establishment of Nursing School/College/MPHW Male P-01-13-2210-05-105-71-51	20.00			20.00	2.45	17.55
8	70-Establishment of Government Medical College Chhainsa (Faridabad) P-01-13-2210-05-105-70-51	40.00			40.00	2.55	37.45
9	77-Establishment of State Institute of Mental Health Rohtak P-01-13-2210-05-105-77-51-	-			-		-
10	99-Kalpana Chawla Govt. Medical College, Karnal-24-Material and Supply-MMMIY-P-01-13-2210-05-105-76-99	10.00			10.00	2.29	7.71
11	98-SHKM Govt. Medical College, Nalhar Mewat-24-Material and Supply-MMMIY-P-01-13-2210-05-105-76-98	6.50			6.50	2.32	4.18
12	97-Pt. B.D. Sharma University of Health Sciences, Rohtak-MMMIY-P-01-13-2210-05-105-76-97	30.00			30.00	18.00	12.00
13	96-BPS Govt. Medical College for Women Khanpur Kalan Sonepat-24-Material and Supply-MMMIY-P-01-13-2210-05-105-76-96	15.00			15.00	5.18	9.82
14	95-Government Medcial College, Chainsa (Faridabad)-MMMIY -P-01-13-2210-05-105-76-95	2.00			2.00	-	2.00
15	74-Establishment of Kalpana Chawla Medical University of Health Sciences at Kutail Karnal renamed as University of Health Sciences Karnal.-P-01-13-2210-05-105-74-51-N	-			-		-
	09-Grant-in-Aid General.	5.00			5.00	1.25	3.75
	43-Grant for creation of capital assets	-			-		-
16	73-Purchase of Machinery and Equipment for Pt. B.D. Sharma University of Health Sciences, Rohtak-P-01-13-2210-05-105-73-51-N	-			-		-
17	84-Establishment of Pt. B.D. Sharma University of Health Sciences, Rohtak-09-GIA (Non-plan)-P-01-13-2210-05-105-84-51	630.00			630.00	378.00	252.00
	12-Scholarship and Stipends	-			-		-
	Performance Linked Outlay (PLO) for Medical Education and Research (MER-PLO-CAP)-P-01-13-4210-03-105-86-51-R-V	-			-		-
	Gross Total	1,249.50	13.26	13.26	1,249.50	604.06	645.44

Major Head 4210 Capital Outlay on Medical & public Health- 03 Medical Education Training & Research- 105- Allopathy							
1	98- Construction of Mewat Medical College at Nalhar- 16 Major Works-P-01-13-4210-03-105-98-97	30.00	0	-	30.00	10.00	20.00
2	97-Construction of BPS GMCW Khanpur Kalan, Sonapat P-01-13-4210-03-105-97-98	1.00	0	-	1.00	0.40	0.60
3	96-Construction of Kalpana Chawla Government Medical College Karnal-P-01-13-4210-03-105-96-51	20.00	0	-	20.00	-	20.00
4	95-Construction of works of New Government Medical College at Panchkula-P-01-13-4210-03-105-95-51	-	0	-	-	-	-
5	94-Construction works of New Government Medical College at Jind-P-01-13-4210-03-105-94-51	50.00	0	-	50.00	-	50.00
6	92-Construction work of University of Health Sciences, Karnal P-01-13-4210-03-105-92-99	150.00	0	-	150.00	48.99	101.01
7	91-Construction work of Pt. B.D. Sharma University of Health Sciences Rohtak99-Construction of Building P-01-13-4210-03-105-91-99	10.00	0	-	10.00	6.00	4.00
8	90-Construction work of Dental College at Nalhar-99-Construction of Building-P-01-13-4210-03-105-90-99	5.00	0	-	5.00	-	5.00
9	89-Construction work of Nursing Training Schools/Colleges in the State-99-Construction of Building-P-01-13-4210-03-105-89-99	40.00	0	-	40.00	-	40.00
10	88-Government Medical College and Hospital in Mohindergarh(at Narnaul)-4210-03-105-88-51-13-P-N-V	150.00	0	-	150.00	37.50	112.50
11	87-Construction work AIIMS, Manethi (Rewari) 4210-03-105-87-51-13-P-N-V	50.00	0	-	50.00	-	50.00
12	85-Establishment of Government Medical College, Chainsa, Faridabad-4210-03-105-87-51-13-P-N-V	20.00	0	-	20.00	20.00	-
13	93-Construction works of New Government Medical College at Bhiwani-4210-03-105-93-51-P-N-V	-	0	-	-	-	-
	State Share	60.00	0	-	60.00	11.59	48.41
	Centre Share	90.00	0	-	90.00	17.38	72.62
	Total Bhiwani Scheme	150.00	0	-	150.00	28.97	121.03
14	84-Construction of Government Medical College at Sirsa-P-02-13-4210-03-105-84-51	-	0	-	-	-	-
	State Share	0.00	0	-	0.00	-	0.00
	Centre Share	0.01	0	-	0.01	-	0.01
		0.01	0	-	0.01	-	0.01
15	83-Construction of Government Medical College at Kaithal-P-02-13-4210-03-105-83-51-	-	0	-	-	-	-
	State Share	0.00	0	-	0.00	-	0.00
	Centre Share	0.01	0	-	0.01	-	0.01
		0.01	0	-	0.01	-	0.01
16	82-Construction of Government Medical College at Yamuna Nagar-P-02-13-4210-03-105-82-51-	-	0	-	-	-	-
	State Share	0.00	0	-	0.00	-	0.00
	Centre Share	0.01	0	-	0.01	-	0.01
		0.01	0	-	0.01	-	0.01
	Performance Linked Outlay (PLO) for Medical Education and Research (MER-PLO-CAP)-P-01-13-4210-03-105-86-51-R-V	200.00	0	-	200.00	-	200.00
	Total-4210	876.03	-	-	876.03	151.86	724.17
	Major Head 4059-Capital Outlay on Public Works						
S. No.	Name of scheme						
1	4059-Capital Outlay on Public Works 65-Construction work of Directorate of Medical Education & Research Haryana (Panchkula)-64-Lands-51-Construction P-01-08-4059-01-051-65-51	10.00	-	-	10.00	-	10.00
	Total	10.00	0.00	0.00	10.00	0.00	10.00

Budget 2021-22 and Expenditure of 2210, 4210 & 4059

1	Major Head-2210	1,249.50	13.26	13.26	1,249.50	604.06	645.44
2	Major Head-4210	876.03	-	-	876.03	151.86	724.17
3	Major Head-4059	10.00	0.00	0.00	10.00	0.00	10.00
	G.Total 2210+4210+4059	2,135.53	13.26	13.26	2,135.53	755.93	1,379.60