

ANNEXURE - G

Department : **Pt. B.D. Sharma University of Health Sciences, Rohtak**

MAJOR HEAD 2210 - **MEDICAL AND PUBLIC HEALTH**

NON PLAN - YEAR 2013-14

FORM- B.M. 2

(Fig. in Lacs)

Major Head

Sr. No.	Major head Sub Major Head Minor Head Standard Object of expenditure	Budget Proposed 2012-13	Budget 2012-13	Accounts 2009-10 (Recurring & Non-Recurring)	Actual Exp. During the year 2011-12	Actual of current year 2012-13 for first 6 months	Revised Estimates 2012-13 proposed by Head of Deptt	Budget Estimates 2013-14 proposed by Head of Deptt.	Remarks
	1	2	3	4	5	6	7	8	9
1	Salaries	8082.00	7000.00	8305.76	7667.02	3459.21	8200.00	8625.00	
2	D. A.	4370.00	2970.00	1602.05	3768.18	2051.50	4755.00	5395.00	
3	Leave Travel Concession	700.00	50.00	1.63	332.87	18.48	150.00	500.00	
4	Medical Allowance	125.00	100.00	111.16	119.90	42.56	150.00	150.00	
5	Stipend/ Scholarship	690.00	500.00	468.58	603.88	287.85	600.00	825.00	
6	Travel Expenses	40.00	30.00	22.07	36.31	13.47	40.00	60.00	
7	Office Expenses	350.00	280.00	272.47	350.95	379.79	500.00	796.00	
8	P.O.L.	25.00	20.00	13.55	11.15	4.39	20.00	25.00	
9	Material & Supplies	1500.00	400.00	743.01	817.16	444.02	1500.00	2300.00	
10	Machinery & Equipment	200.00	50.00	37.73	45.70	8.28	200.00	1000.00	
11	Wages	700.00	500.00	370.09	675.12	490.15	1000.00	1200.00	
12	Motor Vehicle	25.00	20.00	23.74	8.49	1.59	20.00	25.00	
13	Major & Minor Works (MMW)	250.00	30.00	150.00	0.00	25.00	150.00	300.00	
14	Ex- Gratia	100.00	100.00	39.02	100.33	68.01	135.00	150.00	
15	Other Charges	200.00	150.00	162.84	163.14	49.69	200.00	200.00	
16	Pensions	493.00	0.00	0.00	0.00	459.97	794.00	1026.00	
	TOTAL	17850.00	12200.00	12323.70	14700.20	7803.96	18414.00	22577.00	