

HARANA VIDHAN SABHA

**SUBJECT COMMITTEE ON EDUCATION,
TECHNICAL EDUCATION, VOCATIONAL
EDUCATION, MEDICAL EDUCATION
AND HEALTH SERVICES**

(2013-14)

(FIRST REPORT)

ON

**Pt B D Sharma University of Health and
Medical Sciences, Rohtak Under Medical Education
and Research Department**



(Presented To the House on 4th March, 2014)

**HARYANA VIDHAN SABHA SECRETARIAT
CHANDGIARH
2014**

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**COMPOSITION OF THE SUBJECT COMMITTEE ON
EDUCATION, TECHNICAL EDUCATION, VOCATIONAL
EDUCATION, MEDICAL EDUCATION AND HEALTH
SERVICES**

(Constituted on 18th September 2013 for the year 2013 2014)

CHAIRPERSON

- 1 Shri Bharat Bhushan Batra

MEMBERS

- 2 Rao Yadvendra Singh
- 3 Smt Sumita Singh
- *4 Shri Aftab Ahmed
- 5 Smt Shakuntala Khatak
- 6 Shri Gopal Kanda
- 7 Shri Krishan Pal Gurjar
- 8 Shri Mamu Ram
- 9 Rao Bahadur Singh

SECRETARIAT

- 1 Shri Sumit Kumar, Secretary
- 2 Shri V K Kakkar, Under Secretary

(*Resigned from the Membership w e f 29 10 2013 on his appointment as Minister)

INTRODUCTION

1 I, Bharat Bhushan Batra Chairperson of the Subject Committee on Education, Technical Education Vocational Education, Medical Education and Health Services having been authorized by the Committee in this behalf, present the First Report of the Subject Committee on Education, Technical Education, Vocational Education, Medical Education and Health Services

2 The Committee considered and approved this report at their sitting held on 18th February, 2014

3 A brief record of the proceedings of the meetings of the Committee has been kept separately in the Haryana Vidhan Sabha Secretariat

4 The Committee would like to express their thanks to the Government Officers and other representatives of Medical Education and Research Department who appeared for oral evidence before them for the cooperation in giving information to the Committee

5 The Committee is also thankful to the Secretary, Under Secretary and other Officials of Haryana Vidhan Sabha Secretariat

Chandigarh
The 18th February 2014

(BHARAT BHUSHAN BATRA)
Chairperson
Subject Committee on Education
Technical Education Vocational
Education Medical Education and
Health Services

REPORT

The Subject Committee on Education Technical Education Vocational Education Medical Education and Health Services for the year 2013 2014 consisting of nine Members was nominated by the Hon ble Speaker Haryana Vidhan Sabha on 18th September 2013 under Rule 279 A of the Rules of Procedure & Conduct of Business in the Haryana Legislative Assembly Shri Bharat Bhushan Batra MLA was nominated as Chairperson of the Committee by the Hon ble Speaker

The functions of the Committee are as under —

- (i) to scrutinize the demands for grants
 - (ii) to examine the working of these departments and to suggest measures for improvement in administration and in different programmes/schemes/projects
 - (iii) to examine legislation
 - (iv) to advise Government on a question of policy or legislation on which Government may consult a Committee
 - (v) to discuss generally and formulate view on—
 - (a) State's Five Year Plan Programmes relating to these departments and their implementation
 - (b) Reports of Public Undertaking under these department
 - (c) Reports of any statutory or other body including any Commission of Inquiry which are laid before the House relating to these departments and
 - (d) Annual Performances Reports of these Departments
- The Subject Committee shall not examine or investigate matter of day to-day administration

The Committee held 24 sittings during the year 2013 2014 (till finalization of the Report)

The Committee in its first meeting held on 26 09 2013 discussed its scope and functions

The Committee in its meeting held on 28 09 2013 desired that the Departments of Health Services and Medical Education and Research may be asked to supply the information on the following points -

1 The organization of the Department and its subordinate offices (The information should be shown in the form of diagram chart supported by short explanatory notes)

2 The functions of the Department and its subordinate offices

3 Broad details on which the budget estimates for the current year are based along with the budget estimates head wise

4 Volume of work in the Department and its subordinate offices covering the period of budget estimates The budget estimates for the last three years head wise may also supplied

5 Scheme or projects which the Department has undertaken (The names and details of the scheme the estimate of expenditure period within which likely to be completed yield if any progress made to date should be stated)

6 Actual expenditure incurred under each sub head of estimates during the preceding three years

7 Reasons for variations if any between the actual of the past three years and the current estimates

8 Annual Reports if any issued by the Department on its working

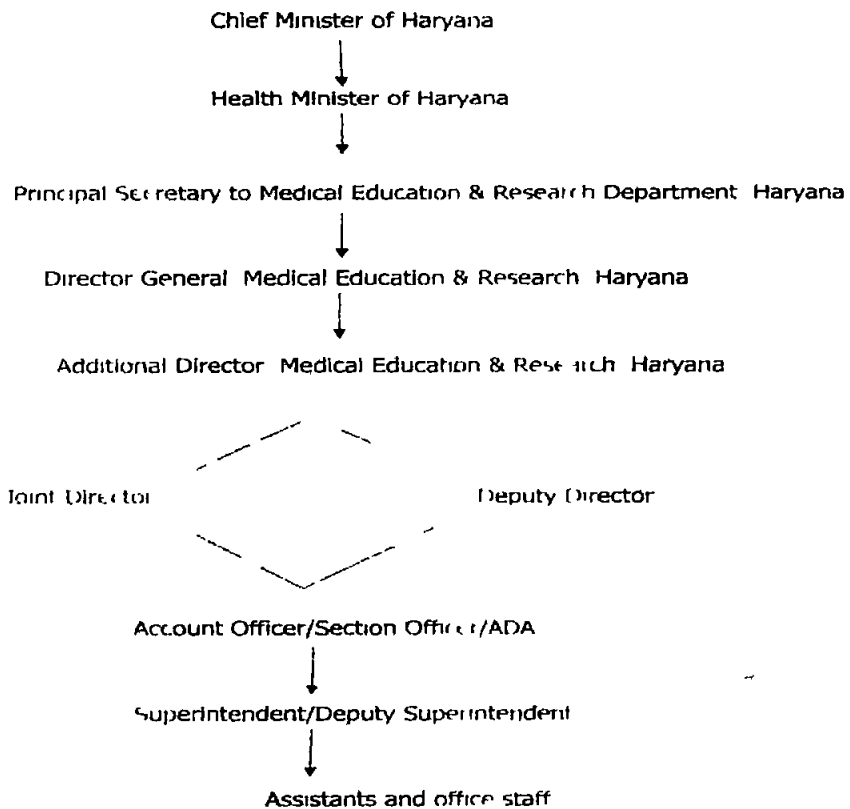
9 Acts and Rules concerning the Department

10 Documents pertaining to current State s Five Years Plan Programme relating to Department and their implementation

The Committee received the replies from the Department which are as under -

scope and functions of Medical Education & Research Department

1 Organization of the Department and its subordinate offices



Subordinate Offices

- i) Director Pt. B.D. Sharma University of Health & Medical Sciences Rohtak
- ii) Director Saheed Hasan Khan Mewati Govt. Medical College Nalhar Mewat
- iii) Director Bhagat Phool Singh Govt. Medical College for Women Khanpur Kalan Sonapat
- iv) Director Kalpana Chawla Govt. Medical College Karnal
- v) Director Maharaja Agrasain Medical College Agroha Hissar

2 Function of the Department and its subordinate offices

To improve for providing Health Care Services in the public and private sector and to improve quality of Education for Doctors Nurses Technicians and Paramedical

MEDICAL EDUCATION & RESEARCH DEPARTMENT HARYANA PANCHKULA

Budget & Expenditure 2009-10 2011-12 & 2012-13

C. 26/ May Head-2210 Medical and Public Health (PLH)

05- Medical Education, Training & Research

108 All party

Main Head/Sub Head (Particulars)	RE 2009-10	Expenditure 2009-10	RE 2010-11	Expenditure 2010-11	RE 2011-12	Expenditure 2011-12	Budget/Revised 2012-13	Expenditure 2012-13
83- Establishment of the O/ Direct Research and Medical Education, Haryana							pl modified by the figure of RF	
P-01 13 2210-05 05-83-01								
01 Salaries	600000	819120	2300000	176116	6500000	2361778	7800000	2087703
02 Wages			160000	154919	700000	433830	700000	664248
03 Dearness Allowance	120000	165639	900000	857343	2600000	1178762	4000000	1278052
04 Travel Expenses	10000	44162	100000	67077	300000	117528	300000	133784
05 Office Expenses	797000	658737	2600000	2499432	2550000	2003946	1550000	1956785
06- Rent Rates and Taxes			1200000	962774	3000000	2893903	1800000	1740622
12- Scholarship & Stipend				0	1500000	0	1500000	0
21 Motor Vehicle	1200000	458560	1345000	0	20000000	1284345	1500000	1,04811
24- Material and Supply	990000	453542	550000	9000	300000	64927	0	0
33 Payments for Professionals and Special			250000	243940	700000	474997	700000	371138
45- POL	50000		150000	94174	500000	155523	500000	272057
67 Medical Remuneration			50000	23737	250000	0	250000	37215
69 Contractual Services			295000	30819	900000	638363	900000	634316
70- LTC	1273000		0	0	0	0	300000	172016
85- Compensation (IT)			100000	980	700000	213834	700000	554151
Total (A)	5000000	2599776	10000000	7477331	22599000	11821736	22500000	11102098
Cre. Inv. A/c								
77- Establishment of State Institute of Mental Health Rohak					9800000	29800000	15000000	15000000
78- Establishment of Kalpana Chawla Medical College, Karnal					3715000	23715000	25000000	55000000
79- Establishment of AIIMS					192000000	192000000	96000000	96000000
81- Establishment of Mewar Medical College at Nalhar (Mewar)								
College Running expenses/State Share				7984000	84621000	33713640	248100000	248100000
NCRPB Loan	500000000	500000000	1674200000	633300000	717500000	327500000	911000000	814600000
DFC					250000000	0	350000000	100000000
82- Establishment of BPS Women Medical College Khanpur, Karnal (Sonapat)	0							
89- Grant-in-aid								
College Running expenses/State Share			30000000	0	126000000	79245641	533600000	533600000
NCRPB Loan					0		400000000	
84- Establishment of Pt. B.D Sharma University of Health Sciences Rohtak			565000000	565000000	780200000	780200000	963600000	1102800000
94 Mahatma Jyoti Bapu Institute of Medical Research & Education Agroha	100000000	100000000	150000000	150000000	233100000	233100000	325000000	325000000
Total (B)	600000000	600000000	2419200000	1356284000	2437836000	1699274281	3907300000	3310100000
Total (A+B)	600000000	602599776	2429200000	1363761331	2459536000	1711096017	3929800000	3321203098
Main Head/Sub Head (Particulars)	Budget 2009-10	Expenditure 2009-10	Budget 2010-11	Expenditure 2010-11	Budget 2011-12	Expenditure 2011-12	Budget 2012-13	Expenditure 2012-13
84 Establishment of Pt. B.D Sharma University of Health Sciences Rohtak	0	0	1136800000	1136800000	1071500000	1071500000	1220000000	1250000000
89- Grant-in-aid								
N-51 13-2210-05-105-84-1								
Total C	0	0	1136800000	1136800000	1071500000	1071500000	1220000000	1250000000
M Main Head/Sub Head	Budget 2009-10	Expenditure 2009-10	Budget 2010-11	Expenditure 2010-11	Budget 2011-12	Expenditure 2011-12	Budget 2012-13	Expenditure 2012-13
90- Sum: As Package for Medical Education & Research Department								
16- Minor Works								
P-01 14-4217-60-051-90-51								
Medical College Khanpur Kala	150.00	150.00	100.00	100.00	76.00	48.43	76.56	76.56
Medical College Nalhar	80.00	80.00	35.00	0.00	30.00	28.00	40.00	35.01
Medical College Karnal	0.00	0.00	25.00	0.00	50.00	0.00	63.44	0.10
Total D	230.00	230.00	160.00	100.00	156.00	76.43	180.00	92.67

(Rs. in Crores)

Finance of the Department - Medical Education & Research Haryana Janakpura

Major Head - 210 Medical and Public Health

05 Medical Education Training & Research

105 Allopathy

Budget for the year 2013-14

Sr No	Particulars	Bt 013 14	Proposed (1 April 2013)	Estimate 2013	Estimate 2013	Estimate 2013	Estimate 2013	Q. 1st Estimate (11)
1	Salaries and Wages	5800	5800	5800	5800	5800	5800	625279
	Grants	00	00	00	00	00	00	643610
	Grants	3000	3000	3000	3000	3000	3000	383023
	Grants	00	00	00	00	00	00	24682
	Grants	00	00	00	00	00	00	457474
	Grants	00	00	00	00	00	00	65605
	Grants	00	00	00	00	00	00	165163
	Grants	00	00	00	00	00	00	12350
	Grants	00	00	00	00	00	00	14360
	Grants	00	00	00	00	00	00	211624
	Grants	00	00	00	00	00	00	0
	Grants	00	00	00	00	00	00	0
	Grants	00	00	00	00	00	00	1829273
	Total (A)	24200	657073	897502	74698			
	Grants	00000	0000	0000	0000	0000	0000	90000
	Grants	00000	0000	0000	0000	0000	0000	125500
	Grants	00000	0000	0000	0000	0000	0000	112500
	Grants	00000	0000	0000	0000	0000	0000	800000
	Grants	00000	0000	0000	0000	0000	0000	9000
	Grants	00000	0000	0000	0000	0000	0000	775
	Grants	00000	0000	0000	0000	0000	0000	960
	Total (B)	975800	9500	1094235	0000			1098735
	TOTAL A+B	900000	6511800	90844435	27467800	0000	0000	184026035
	Grants	00000	0000	0000	0000	0000	0000	700000
	Total (C)	1400000	350000	350000	0000			700000
	Major Head 14 (7) Medical Education & Research Department	0000						0000
	Grants	0000	0000	0000	0000	0000	0000	0000
	Grants	0000	0000	0000	0000	0000	0000	0000
	Grants	0000	0000	0000	0000	0000	0000	1487
	Total (D)	3500000						0000
	Major Head 14 (10) Medical Education & Research Department	0000						0000
	Grants	0000	0000	0000	0000	0000	0000	400000
	Grants	0000	0000	0000	0000	0000	0000	400000
	Total (E)	800000						800000
	Total (F)	8900000	66061800	91194435	27469800	0000	0000	184026035

Tentative Requirements of Main Funds for Twelfth year Plan 2012-17 and Annual Plan 2012-13

Name of Department **Director Medical Education & Research Haryana Panchkula**

Name of Scheme	Funds Required for twelfth five year Plan 2012-17			Fund required for Annual Plan 2012-13	Remark (Annexure attached)
Continue Schemes	Rs In Lacs				
Establishment of the office of Director Rescan h and Medical Education Haryana	2012-13	344.00	2389.00	344.00	A
	2013-14	408.00			
	2014-15	475.00			
	2015-16	546.00			
	2016-17	616.00			
Establishment of Pt. B.D. Sharma University of Health Sciences Rohtak	2012-13	9380.00	57267.00	9380.00	B
(Grant in Aid)	2013-14	10318.00			
	2014-15	11350.00			
	2015-16	12485.00			
	2016-17	13734.00			
Establishment of State Institute of Mental Health Rohtak	2012-13	289.86	1769.67	289.86	C
(Grant in Aid)	2013-14	318.85			
	2014-15	350.74			
	2015-16	385.82			
	2016-17	424.40			
Madaraja Agars n Medical College Agrah	2012-13	324.00	18407.12	3249.62	D
	2013-14	3574.00			
	2014-15	3931.00			
	2015-16	4025.00			
	2016-17	3627.50			
Establishment of Mewat Medical College at Nalhar (Mewat)	2012-13	8110.00	34159.00	8110.00	E
(Grant in Aid)	2013-14	4383.00			
	2014-15	5948.00			
	2015-16	7013.00			
	2016-17	8705.00			
Establishment of BPS Govt. Medical College for Women Khanpur Kalan Sonapat	2012-13	3523.00	31454.00	3523.00	F
(Grant in Aid)	2013-14	4833.00			
	2014-15	6373.00			
	2015-16	7473.00			
	2016-17	9252.00			
Establishment of Kalpana Chawla Medical Collge Karnal	2012-13	13545.00	74093.00	13545.00	G
(Grant in Aid)	2013-14	25070.00			
	2014-15	12188.00			
	2015-16	12556.00			
	2016-17	10734.00			
Establishment of AIIMS Ph II at Badli (Hajjar)	2012-13	960.00	2880.00	960.00	H
(Grant in Aid)	2013-14	960.00			
	2014-15	960.00			
	2015-16	0.00			
	2016-17	0.00			

Q No 1 The Organization of the Deptt and its subordinate offices

DEPARTMENT OF MEDICAL EDUCATION & RESEARCH

(Principal Secretary Medical Education & Research)

DIRECTORATE OF MEDICAL EDUCATION & RESEARCH

(Director General, Medical Education & Research)

P B D Sharma University of Health Sciences Rohtak (Vice-Chancellor)	Govt Medical Colleges (Directors)	Govt Aided Medical College (Director)	Private Medical Colleges (Directors/Principals)	Ayurveda/ Homoeopathy/ Nursing/Pharmacy/ Other colleges (Directors/Principals)
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P B D SHARMA, UNIVERSITY OF HEALTH SCIENCES ROHTAK**PGIMS ROHTAK**

(Director)

PGIDS ROHTAK

(Principal)

SIMH ROHTAK

(Chief Executive Officer)

P B D SHARMA POST GRADUATE INSTITUTE OF MEDICAL SCIENCES ROHTAK

Hospital (Medical Superintendent)	Medical College (Dean)	College of Nursing (Principal)	College of Physiotherapy (Principal)	College of Pharmacy (Principal)
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DEPARTMENTS & HOSPITAL (ICIMS)

Medical & Allied Medicine	Surgical & Allied Surgery	Basic Dep'ts Anatomy	Super Specialties Haematology	A & E and ICUs Accident & Emergency
Psychiatry	Orthopaedic	Physiology	Cardiology	ICU (Ward No. 25)
Pediatrics	Obst & Gynaec	Pathology	Nephrology	NICU (LR) & (Ward 14)
IDA & Resp Medicine	ENT	Forensic Medicine	Neurology	PICU
Radiotherapy	Ophthalmology	Immunology	Oncology	RICU
Skin & VD		Biochemistry	Ortho-Surgery	CAT/ILAB/ICU
Community Medicine		Microbiology	Lead Surgery	CTVS/ICU
		Bio-technology	Burn & Plastic Surg	ICU (A&E)
			Urology	DAY CARE CENTRE
			Neuro Surgery	
			Cardiac Surgery	
			Gastroenterology	
			Endocrinology	
			Pul & Critical Care Medicine	
			Rheumatology	
			Nuclear Medicine	

Post-Graduate Institute of Dental Sciences, Rohtak

Clinical Departments	Basic Departments
Operative Dentistry	Oral Anatomy
Oral Surgery	Oral Pathology
Orthodontics	Dental Material
Prosthodontics	
Pedodontics	
Periodontics	
Preventive Community Dentistry	
Oral Diagnosis & Radiology	

State Institute of Mental Health, Rohtak

Chief Executive Officer is the Head of the State Institute of Mental Health, Rohtak

State Institute of Mental Health has been established by the Govt. of Haryana to develop and provide the comprehensive facilities for diagnosis, investigation and treatment especially for the long term care in the field of mental health in co-ordination with Pt B D Sharma, University of Health Sciences and PGIMS, Rohtak.

PT B D SHARMA UNIVERSITY OF HEALTH SCIENCES, ROHTAK

Pt B D Sharma University of Health Sciences, Rohtak has been established for the purposes of teaching and affixing and enrolling postgraduate systematic instruction training and research in modern systems of medicine and Indian systems of medicine and administration of Pundit Bhagwati Dayal Sharma Post Graduate Institute of Medical Sciences, Rohtak and for matters connected therewith or incidental thereto.

The functions of the University are:

- To provide facilities and promote studies and research in emerging areas of medical education and to achieve excellence in the curriculum and standards.
- To confer honorary degrees, diplomas and other academic distinctions.
- To confer honorary degrees and other distinctions.
- To institute prizes, medals, research studentship and fellowships.
- To receive gifts, donations or benefactions from the Government and to receive gifts, donations or benefactions from individuals or corporations from transfers of will testators and to create such corpus fund with the donations so received for the welfare of University.
- To institute professorship, department, senior professorship, professorship, a social professorship, relationship, a professorship, lectureship and to create other posts of any description required by University and to appoint persons to such posts.
- To co-operate with educational and other institutions in India and abroad having objectives similar to those of University in a manner as may be conducive to their common goals.
- To provide instruction including correspondence and other courses, to such persons as are not members of University as may be deemed fit.
- To do so with the approval of the Govt. on the security of the property of University in the field of the science of medicine.
- To supervise, control and regulate the residence, conduct and discipline of the students.
- To acquire, hold, manage, lease or dispose of any property, movable or immovable, including trust and endowment in any manner for the purpose of University.
- To assess the needs of the State and the country in the field of subjects, fields of specialization, level of education and training and to take all necessary steps both in short and long term basis and to initiate necessary programs to meet the same.
- To promote research, design and development programmes in the field of Health Science that have relevance to social and health sector needs so that the sector is assured of the quality manpower trained with the appropriate skills.
- To initiate measures to enlist the co-operation of private health sector providers, industries and the Government employees in many facilities.
- To provide for continuous experimentation in imparting knowledge, organization of training and preparation of textbooks and instructional materials.
- To initiate for progressive introduction of continuous evaluation and reorientation of the subjective, dual assessment system.
- To further strengthen the ability among its students.
- To educate the public with regard to the requirement of and opportunities in the profession of medical education in following the frontiers of biomedical science and technology, clinical therapeutics, bio-engineering and other fields of medicine and in response abilities and services to the society.

Control of the Govt

The Principal Secretary, Medical Education & Research Department and Principal Secretary, Finance Department are members of the various decision making bodies of the University. The control of the Govt is given in the University Act under clause 3 of the Section 184 which is given below

- 1 The University carries out such directions as may be issued to it from time to time by the Government but the effect shall not be to alter the provisions of this Act
- 2 The Government may at any time either on its own motion or on application made to it in this behalf call for the report of any officer disposed of or order passed by University for the purpose of satisfying itself as to the legality or propriety of any order or direction issued or directions issued and may pass such order or issue such direction in relation thereto as it may think fit
Provided that the Government shall not pass any order adversely affecting any person without affording such person an opportunity of being heard
- 3 The Government may depute any officer to inspect or examine University or its development work and to report thereon and the officer so deputed may for the purposes of such inspection or examination call for
 - (a) any extract from any proceedings of the authority or any committee constituted under this Act records correspondence plans or other documents
 - (b) any return estimates statement of accounts or statistics
 - (c) any report and University shall furnish the same

Bodies of the University

- 1 The Court
- 2 The Executive Council
- 3 The Academic Council
- 4 The Finance Committee
- 5 Planning Board

The various ex officio members (Govt of Haryana) are as follows

- 1 Principal Secretary to Govt of Haryana Finance Deptt or nominee not below the rank of Dy. Secretary
- 2 Principal Secretary to Govt of Haryana Medical Education & Research Deptt or nominee not below the rank of Dy. Secretary
- 3 Two persons nominated by the Chancellor

Q No 2 - The functions of the Department and its subordinate offices

Functions of the Department of Medical Education

- 1 To strengthen and monitor the functions of the institutions providing Medical Education Nursing Education Pharmacy Education and other para medical education in Govt and Public Sector in Haryana
- 2 To provide facilities and promote studies and research in emerging areas of medical education Nursing Education Pharmacy Education and para medical education in Govt/Private Sector institutions
- 3 To strengthen the facilities and monitor the patient care in tertiary level institutions (Medical Colleges) in Govt /Public Sector of the State of Haryana

Functions of the IGIMS/Medical Colleges/Dental Colleges & Other Colleges

- 1 Under Graduate & Post Graduate Education in the field of Medicine/Dental/Nursing/Pharmacy and other para medical courses
- 2 Research
- 3 Clinical work including Diagnostic Investigative & therapeutic facilities in the interest of patient care
- 4 Outreach community services in the attached CHCs & PHCs
- 5 The implementation of various Welfare Health Schemes of the Central and State Govt

Question No 3 Broad details on which the budget estimates for the current year are based alongwith the budget estimates head wise.

The detailed justification of the budget of Current year i.e for the year 2013-14 is placed at annexure

The detailed justification of the budget proposed for the financial year 2014-15 is placed at annexure.

Question No 4 Volume of work in the deptt and its subordinated offices covering the period of budget estimates for the last three years head wise may also be supplied

Mainly the basic services are carried out in the institute

A Clinical services The number of patients attended OI D / I I D and number of surgeries is as follows

Year	No. of OI D patients	No. of I I D patients	avg. B.D occupancy	No. of surgeries
2010	1536201	26048	21.45	18405
2011	150666	9601	20.44	16779
2012	1583639	29530	21.11	13846

B Teaching Various UG and PG courses with intake capacity are being run in the GIMS / I I D (University of Health Sciences Rohtak)

Name of course	Total Seats	Name of course	Total Seats
M.B.B.S.	60	B.D.S.	60
M.D./M.S. (1 deptt)	145	B.Sc. Nursing	75
D.G. Diploma (9 deptt)	29	B.Sc. Medical Lab Technology	15
M.Ch. in General Surgery	1	M.Sc. in Medical Technology	6
M.Ch. in Burns & Plastic Surgery	1	operational theatre (OT)	
M.Ch. in Curative Throat Surgery	2	Bachelor in Prosthetics & Orthotics	10
M.Ch. in Urology	1	Course (B.I.O)	
B.M. in Pulmonary Medicine	1	B.Pharmacy 1 year	60
M.D.S. (6 deptt)	19	B.Pharmacy 2 nd year L.E.E.I	12
B.T. in Public Health Social Work	8	Bachelor in Physiotherapy (B.P.T)	30
B.T. in Clinical Psychology	8	B.Sc. Optometry	10
M.Sc. Nursing	10	Bachelor in Radiotherapy Technology	5
M. Pharmacy 1 year (Pharmaceutics)	18	B.Sc. Radiography & Imaging	5
M. Pharmacy Pharmaceutical	18	Technology	
Biotechnology		B.Sc. in Perfusion Technology	5
		Dental Mechanic	20
		Dental Hygienist	20

C Research The achievement of the University in the research field. The following papers / publications in National / International Journals of repute have been published

2010	2011	2012
350	360	418

The budget estimates of last three years head wise is as under

(Fig in lac)

CIA	Budget 2010-11	Budget 2011-12	Budget 2012-13	Budget 2013-14	Budget 2014-15 (Proposed)
Plan	4690.00	8762.00	11078.00	16000.00	22140.79
Non Plan	11368.00	10715.00	17500.00	14000.00	24515.33
R & B	3364.34	2239.14	2329.71	2177.00	2500.00
Total	17967.90	21716.14	25857.21	32172.00	49155.62

This includes University receipt for the financial year 2009-10 and 2010-11 i.e. Rs.1454.58 lac and Rs.1909.76 lac.

Note 1 In the financial year 2011-12 Govt. has revised the budget under Non Plan scheme from Rs.10715.00 lac to Rs.11330.90 but the amount of Rs.615.90 lac was not released by the Govt.

In the financial year 2012-13 Govt. has revised the budget under Plan scheme from Rs.6386.00 lac to Rs.12136.00 lac but the amount of Rs.1108.00 lac was not released by the Govt.

Que. Can No. 5. Schemes or projects which the deptt. has undertaken (the names and details of the scheme & estimates of expenditure period within which likely to be completed, yield if any, progress made to date) should be stated.

As per annexure

- (C) St. No. 6. A total expenditure incurred under each sub-head of estimates during the proceedings three years.

The sub-head wise expenditure for last three years is as under

Sub head	2010-11 (Exp.)		2011-12 (Exp.)		2012-13 (Exp.)		2013-14 (E.p.) Upto 30.11.2013		Budget 2014-15 (Proposed)	
	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
Salary	1166.48	8425.86	1398.78	7667.07	2567.19	6887.18	4097.84	9167.12	1204.53	8252.77
D.A.	412.96	699.72	708.32	3768.18	1713.68	4211.43			3632.96	7776.8
W.D.	11.72	505.85	62.13	675.17	21.40	916.88			687.00	1480.00
Stipend/Gr.	120.91	566.27	178.43	603.88	291.39	567.40			588.00	687.00
M.R.	13.38	94.74	11.24	119.90	3.42	119.07	11.61	10.87	33.74	85.61
L.O.	3.72	12.77	8.65	11.15	3.55	13.47			20.00	0.00
M.S.V.	4.68	10.31	8.17	8.49	9.00	5.44			70.00	150.00
I.A.	1.63	26.92	3.47	36.31	2.50	37.17			60.00	60.00
Insurance	0.00	71.45	0.00	100.33	0.00	125.51	105.13		140.40	
ITC	7.87	77.58	21.75	337.87	5.84	88.57	12.71	77.53	382.16	875.13
Material & Supplies	292.55	1038.30	851.68	817.16	1197.09	469.84	547.74	61.58	1800.00	700.00
Office Exp.	158.51	337.57	372.81	350.35	171.33	771.52	70.77	76.10	217.00	230.00
Machinery & Equipm.	559.04	114.07	1124.65	45.70	489.98	14.09	394.74	160.20	2000.00	400.00
Other Charges	0.05	144.57	0.00	163.14	0.00	87.84	573.75		516.00	131.00
M.A.W. / Atc. of Building	0.80	769.60	0.00	0.00	0.00	0.00	416.15	103.09	1500.00	
Travel	67.75	0.00	120.53	0.00	148.59	3.84				
Misc. Exp.	6.94	0.00	25.02	0.00	33.90	0.00			400.00	
Printing & Stationery	6.81	0.00	11.68	0.00	0.74	0.00				
R.A.	0.66	0.00	3.79	0.00	4.31	0.00				
Capital	2322.48	0.00	3858.90	0.00	2353.00	0.00				
Refund of Loan	0.00	0.00	0.00	0.00	1550.00	0.00				
Interest & Gratuity	0.00	0.00	0.00	0.00	450.00	431.00	290.00	486.98		1800.00
Maintenance Consumable							1108.69		4860.00	
Int. on loan									200.00	
Exclusionary										
Up-gradation of R.C.									1175.00	
Total	5076.91	14345.43	8762.00	14700.20	11027.91	14780.31	7648.13	10130.42	22140.22	24515.33

Category	Budget 2010-11	Budget 2011-12	Budget 2012-13
Plan	4690.00	8767.00	11028.00
Non Plan	11368.00	10715.00	12508.00
Receipts	3364.34	2239.14	7779.31
Total	19422.34	21716.14	25857.31
Expenditure	19422.34	23482.20	25728.2

The excess amount of expenditure was met out by taking loan

Question No 7 Reasons for variations if any between the actual of the past three years and the current estimates

- I) **Manpower & additional Courses** 55 vacant posts of teaching and 287 vacant posts of non teaching have been filled during the past 3 years and Approx. 60 vacant posts of teaching and 700 vacant posts of non teaching staff are likely to be filled very soon. Moreover 600 (Approx.) man power are required keeping in view the increase work load of the patients. 15 (Approx.) para medical courses have been started by the University. Hence proportionately more grant is required under the Head Salary and Wages.
- II) **Medicines & Consumables** As per announcement of the Hon'ble Chief Minister Haryana the institution is committed to provide free medicines to the patients attending PGIMS, Rohtak under Mukhya Mantri Muft Illaj Yojana. Hence an additional grant of Rs 48.60 crore has been provided under the Head Medicine & Consumables in the current financial year 2013-14.
- III) **Pensionary Benefits** After the establishment of the University in the year 2008, as the retirement age of the employees has increased 2 to 3 years, so the grant required for pensionary benefit in the financial year 2013-14 has increased in comparison to the financial years 2010-11 & 2011-12.
- IV) **Other Expenses (O & E)** Due to enhancement of charges of electricity and other commodities, the requirement of fund under this sub head has increased in comparison to the last three years.
- V) **Machinery & Equipments** The buildings of Trauma Care Centre and Mother & Child Hospital are under completion. So machinery & equipments are required for its proper functioning. Hence the requirement of fund under Sub Head M & E is increased proportionately in comparison to the last three years.
- VI) **Maintenance** The existing buildings of the institution are very old i.e. almost more than 50 years old. Hence extensive repair is required for proper maintenance of the said building in the interest of patient care and institution. So the grant required for maintenance for the said buildings has increased proportionately in comparison to the last three years.
- VII) **Capital Head** In this regard a decision was taken in the meeting held on 22.02.2013 under the Chairmanship of Hon'ble Chief Minister Haryana and it was decided that Capital Civil Work pertaining to the University of Health Sciences, Rohtak to be taken over by PWD (B&R) Department directly. The budget allocation for the same would be appropriately made by the Finance Department in consultation with the PWD (B&R) and Medical Education & Research Department relieving the botheration of the University on this part. But surprisingly no provision of Capital Head was made in the year 2013-14. Hence no payment could be released to PWD (B&R) Department even for the ongoing works as there was no provision of budget under Capital Head. Therefore it is requested that a provision of budget under Capital Head may be made in the revised estimates for the year 2013-14 and in the annual budget estimates for the year 2014-15.

Question No 8 Annual Reports if any issued by the Department on its working

Nil

Question No 9 Acts and Rules concerning the Department

Copy of Acts & Rules is attached herewith as Annexure-F

Question No 10 Documents pertaining to current State's Five years plan programme relating to Department and their utilization

- (8) How many bodies of University exists like Executive Council etc Who have been attending the meetings in these bodies from Govt side for the last one year?

The various bodies of University of Health Sciences Rohtak are as follows

- 1 Academic Council
- 2 Executive Council
- 3 Finance Committee
- 4 The Court
- 5 Planning Board

The various ex officio members (Govt of Haryana) are as follows

- 1 Principal Secretary to Govt of Haryana Finance Deptt or nominee not below the rank of Dy Secretary
- 2 Principal Secretary to Govt of Haryana Medical Education & Research Deptt or nominee not below the rank of Dy Secretary
- 3 Two persons nominated by the Chancellor

The following officers have attended the meetings

- 1 **Executive Council** In the meeting of E.C following Govt. representatives have attended the meetings

<u>Date</u>	<u>Name of the Officers attended the meeting on behalf of Govt</u>
19 10 2012	Dr Raj Bahadur Director GMC Chandigarh Nominee of Chancellor Smt. Kusum Bansal IRS Finance Rep of PS Finance Smt. Vaisha Khingwal HCS (JD) Admn DMI R representative of ICHM
25 03 2013	No Govt representative attended the meeting
14 09 2013	Dr K P Singh Sr Consultant Fortis Hospital Mohali Nominee of Chancellor Dr RC Siwach Director BPS Govt Medical College for Women Khanpur Kalan (Sonapat) representative of Principal Secy Medical Education & Research Haryana

- 2 **Court** Following officers have attended the meeting of the Court in its meeting

<u>Date</u>	<u>Name of the Officers attended the meeting on behalf of Govt.</u>
30 03 2013	No Govt. representative attended the meeting
30 08 2013	Dr Rajeev Ranjan IAS Rep. of Finance Deptt Sh Satpal Sharma HCS Joint Secretary Health representative of Principal Secy Medical Education & Research Haryana

- 3 **Finance Committee**

<u>Date</u>	<u>Name of the Officers attended the meeting on behalf of Govt</u>
21 9 13	Sh Sanjeev Kaushal IAS Principal Secretary to Govt Haryana Finance Department Sh S N Roy IAS Principal Secretary to Govt Haryana Medical Education & Research Department Haryana Smt Kiran Lekha Walia Financial Advisor to PS Finance

11) How many services have been put on outsourced and what is the procedure of it?

The following services of University of Health Sciences have been outsourced

- 1 Sanitation
- 2 Man Power (Hospital Bearer / Peon etc)
- 3 Hospital Security
- 4 Horticulture

Above said services are outsourced through service provider by inviting press tenders as per Govt. outsource policy dated 16.2.2009 (copy enclosed as

12) What is the system of procurement of equipments and construction of buildings?

a) System of procurement of machinery & equipments

The necessary procedure for procurement of machinery & equipment is laid down vide 1st Executive Council meeting held on 19.8.2008. The various Hospital equipments are procured by inviting press tenders and postal quotations. The following bodies are competent to approve the procurement of Hospital equipments

- 1 Standing Purchase Committee I (to approve the purchase of Rs 20 Lacs & above)
- 2 Standing Purchase Committee II (to approve the purchase upto Rs 20 lacs)

It is further stated that as approved by the Executive Council and as per MOU signed with M/s HLL Life Care Ltd, Noida the equipment costing more than Rs 10 lacs will be procured through HLL Life Care Ltd for a period of three years from the date of signing of MoU dated 16.9.2013

b) Construction of Buildings

As per Haryana Act No 29 of 2008 notified on dated 3rd October 2008

the ownership of all properties and assets which were in existence at the time of the said transfer together with any accretions and accessories thereto pertaining to Pt B D Sharma PGIMS whether acquired or created out of grants from the Govt. or otherwise shall continue to vest in the Govt. Hence all construction of University of Health Sciences, Rohtak is being carried out by PWD (B&R) Branch Govt. of Haryana after getting the approval of the projects from the Govt.

13) Is there any central scheme for funding and report thereon?

The various Central schemes being implemented in University of Health Sciences/PGIMS Rohtak are as follows

- 1) Pradhan Mantri Swasthya Surksha Yojana (PMSSY)
- 2) Centre of Excellence
- 3) Establishment of Burn Unit
- 4) Establishment of DHR ICMR supported Multidisciplinary Research Laboratory
- 5) Janani Shishu Surksha Karyakarma (JSSK)
- 6) National Programme for Prevention and control of Cancer, Diabetes, Cardiac Vascular Diseases and strokes (NPCDCS)

The detail of the above said Central Schemes is enclosed herewith as Annexure I

- 14) How many disciplinary cases are pending in the University and how many of them have been recommended to the Govt for necessary action?

Sixteen cases of disciplinary proceedings are under process

Executive Council of the University of Health Sciences Rohtak is competent to take disciplinary action as per provisions laid down in the Punishment and Appeal Regulations approved in its meeting held on 12.1.2009 vide agenda item No 13. Therefore, no case is recommended to Govt for necessary action.

- 15) What is the achievement of the University in the research field? How many faculties have been sent on training for betterment of the University?

a) Achievement of the University in the Research field

Following Papers/ Publications in National/International Journals of repute have been published

2009	2010	2011	2012
237	350	360	418

Following Research Projects are being run by this institution

S No	Name of Project	Name of Doctor /Department
1	Study on Gender Specific Violence among Males & Females in Haryana	Dr J S Malik
2	Genetic Association Study of Polymorphisms Population COPD Genetic	Dr Dhruva Chaudhary
3	National Hospital Based Rotavirus Surveillance Network	Dr Geeta Gathwala
4	Identification and Molecular Characterization of type 2 dopamine receptor	Dr Rajiv Gupta
5	Therapeutic drug Monitoring of antiepileptic drug using biosensor approach	Dr Jagriti Narang, under Pharmacy Department
6	Randomized blinded controlled age descending study to assess Safety and Immunogenicity	Dr Pardeep Khanna
7	Modernization of Infrastructure facilities in College of Pharmacy	Dr Gajender Singh
8	Project under Pilot Programme for Prevention of Burn Injury	Dr R B Singh
9	Project under Hemophilia Patients	Dr Geeta Gathwala

Apart from above research work leading to award of MS/MD Degree, 60 Research Projects have been approved by the Institutional Ethical Committee.

b) faculties have been sent on training for betterment of the University

30 faculty members from PGIMS Rohtak including College of Nursing have been sent on training for betterment of the University. The detail of the same is enclosed herewith as

(16) What is the Status of distribution of drugs / medicines under Mukhya Mantri Mufat Ilaz Yojna in these Medical Colleges ?

**FREE DISTRIBUTION OF MEDICINES TO ALL PATIENTS ATTENDING JH
PGIMS, ROHTAK**

Procurement Arrangements

- 1 The Essential drug lists of all Medical Colleges were prepared in a meeting held under the chairmanship of worthy Principal Secretary Department of Health in the last week (29th & 30th) of October 2013

S No	No of Drugs (component wise) in FDL	No of Drugs (Component wise) to be provided by NRHM Haryana	No of Drugs (Component wise) received from NRHM Haryana till date	Remarks
1	372 + 71=443	222	119	

- 2 PGIMS Rohtak has already floated a short tender for procuring the rate contract of medicines which are required by the medical colleges and are not available with NRHM Haryana. The tender was opened on 6th December 2013 in the presence of committee members including the representatives of Directors of other Government Medical Colleges of Haryana

• **Distribution and Monitoring of Medicines**

- 1 PGIMS Rohtak is committed to implement the Honorable CM's announcement in letter and spirit PGIMS Rohtak and has decided to automatise the different processes involved in the drug distribution/ storage and monitoring etc and tender for the same has been floated
- 2 We have identified 32 different drug distribution counters in the OPDs for free distribution of drugs to every patient without increasing the waiting time of patients
- 3 The supply order for the installation of queue management system at different drug distribution counters has already been issued and the queue management system has been installed on few drug distribution counters

162 medicine components are available in PGIMS Rohtak for free distribution to every patient and the list of the same is enclosed herewith as **Annexure IX**

Arrangements of Manpower for the drug distribution counter

The institute has already submitted a detailed proposal regarding different categories of staff to be employed under this scheme. The Government has sanctioned the staff to be recruited through outsourcing policy for the said job work. The institute is in the process of hiring them.

• **FREE LABORATORY INVESTIGATIONS AND DIAGNOSTIC TESTS**

The institute has identified about 85 investigations from the following departments to be provided free to every patients under this scheme

Biochemistry

Pathology

- Microbiology

Radiology

The list of free lab investigations & diagnostic tests is enclosed herewith as **Annexure X**

FREE SURGERIES TO ALL PATIENTS

The institute is committed to provide free surgeries to every patient which are being provided free at District hospitals. For remaining tertiary care surgeries a surgery package system will be adopted.

Sr	Project Component	MoH W Share	State Share
1	Building and Services including infrastructure facilities (a) New OT complex with Modular OTs (16 Nos) ICU (31 beds) (b) Service Block accommodating services like electrical water supply system HVAC and Medical gas etc Catering to the OT building	55.30 Cr	
2	Medical equipment	54.70 Cr	25.00 Cr
3	Consultancy contingencies etc	15.00 Cr	
	Total	125.00 Cr	25.00 Cr

The construction of New OT Block and Service Block in Pt. B. D. Sharma Post Graduate Institute of Medical Sciences Rohtak was allotted to M/s. New Infra Engineering Ltd. New Delhi at a total cost of Rs 49.61.88.435/- and the firm has started the work on 03.11.2012 and the project is likely to be completed upto July 2014. The list approved by the Technical Committee of Govt. of India Ministry of Health & Family Welfare has already been sent to Govt. of India for the purchase of equipments costing more than Rs 30.00 lacs and the purchase of equipment is under process with the Govt. of India. However supply order costing Rs 3.75 Crore has been placed to the concerned firms.

2. Establishment of Burn unit.

Govt. of India has established Burn unit under Pilot programme for the Prevention of Burn injuries (PPBPI) and released a sum of Rs 2.67 Crore. The amount has been utilized by way of transferring the sum to Executive Engineer Pro Div No. 4 PWD (B&R) Branch for alteration and renovation of the Burn unit in Pt. B. D. Sharma Post Graduate Institute of Medical Sciences, Rohtak. The amount is also being utilized by purchasing machinery and equipments and payment of wages to the contractual staff as per detail given below.

Description	Funds released				Amount Utilized (Rs)	Balance Amount (Rs)	Exp
	2010-11	2011-12	2012-13	Total			
Construction work	0.54 Cr	0.25 Cr	1.21 Cr	2.00 Cr	19992000/-	8000/-	99.96
Equipments	0.33 Cr	0.25 Cr	0.00 Cr	0.58 Cr	3163466/-	2636534/-	54.54
Manpower	0.00 Cr	0.09 Cr	0.00 Cr	0.09 Cr	391709/-	508291/-	43.52

The tender for the construction of ramp and renovation is under process.

3. Center of Excellence

Govt. of India has established Centre of Excellence in Mental Health under National Mental Health Programme (NMHP) at IGIMS Rohtak and released a sum of Rs 15.84 Crore i.e. Rs 5.78 Crore in the FY 2010-11, Rs 5.6 Crore in the FY 2011-12 and Rs 5.00 Crore in the FY 2013-14. The amount has been utilized by way of transferring to Executive Engineer PWD (B&R) Pro Div No. 1 for construction of Training block and

hostel The amount is also being utilized by purchasing library books and payment of salary to the staff as per detail given below

Description	Amount (Rs)	Utilized amount (Rs)	Balance amount (Rs.)	% exp.
Construction work	13 00 Cr	8 76 Cr	4 24 Cr	67 38
Non Technical Equipment	1 00 Cr	0 06 Cr	0 94 Cr	6
Library	0 50 Cr	0 28 Cr	0 22 Cr	56
Faculty & Technical Support	1 34 Cr	0 41 Cr	0 93 Cr	30 59

The tender for the construction of training block and hostel was floated and construction has been started which is likely to be completed by December 2014

4 Establishment of DHR - ICMR supported Multidisciplinary Research Laboratory in J CIMS, Rohtak

It is submitted that to establish the Multidisciplinary Research Unit Initially financial support will be provided by DHR ICMR Govt. of India for five years for health research The proposal along with Memorandum of Understanding has been submitted to Govt. of India A sum of Rs 1 25 crore has been released by the Govt. of India in the month of October 2013

5 JSSK Scheme

Mission Director Panchkula has released financial assistance amounting to Rs 52 56 lac for Expected mothers under JSSK Scheme to provide the various facilities to pregnant women such as free delivery free caesarian section free drugs and consumables free diagnostics free diet during stay etc The following amount has been received under JSSK Scheme

Description	Funds released (Financial year)		Amount Utilized (Rs)
	2011 12	2012 13	
Received through Mission Director (NRHM)	52 56 lac		52 56 lac
Received through Dy Civil Surgeon Rohtak for the purchase of drugs		39 00 lac	39 00 lac
Received through Dy Civil Surgeon Rohtak for the purchase of drugs		39 00 lac	39 00 lac
Received through Dy Civil Surgeon, Rohtak for diet items only		10 00 lac	10 00 lac

6 Regarding free Chemotherapy facility to needy cancer patients

Govt. of India Ministry of Health & Family Welfare has launched National Programme for prevention and control of Cancer Diabetes Cardiovascular Diseases and Stroke (NPCDCS) & National programme for the Health Care of the Elderly during 11th five year plan and released a sum of Rs 35 00 lacs in the month of Feb 2013 and Rs 40 00 lac in the month of Oct 2013 respectively

The institution & University is planning to strengthen the existing super specialties and start new Super-specialty departments. Availability of qualified staff in the next five year plan. It will require additional infrastructure, Machinery & Equipment and man power for the same.

In addition to the above strengthening of support services & facilities (Laundry, Kitchen, Faculty Housing, Communication) new wards, Rest rooms & Cafeteria etc.) is also required in the next five year plan.

How ever the details of the proposed projects are enclosed herewith as Annexure F.

Any Other Information

1) Is there any shortage of faculty?

As per Medical Council of India norms, there is no shortage of faculty in the University.

2) What is the status of recruitment of posts of all categories?

The recruitment of various vacant posts of all categories is under process.

3) Is there any specific difficulty/ problem being faced?

A) Yes, we are facing acute shortage of staff nurses. The summary is shown in the Table below.

Designation	Sanctioned Posts	Filled	Additional required as per MCI/ INC Norm	Total
Staff Nurse	700	587	1735	2435
Nursing Sister	199	152	180	371
Asst. Nursing Supdt	15	10	41	58
Dy. Nursing Supdt	03	02	14	17
Nursing Supdt	03	01	02	05
Chief Nursing Officer	01		01	01
Total	921	752	1974	281

The detail of shortage of various categories of Nursing Staff is enclosed herewith as Annexure C.

B) Capital Budget

Provisions of capital budget needs to be made at DCMER level as decided in the meeting. The detail of the budget required for the Capital Work for year 2014-15 is given below.

1) Funds for completed works	Rs 1871.38 lacs
2) Funds for on going works	Rs 4177.09 lacs
3) Funds for new/proposed works	Rs 2775.46 lacs
Total	Rs 8768.93 lacs

C) The projects under process of approval with the Govt. needs to be expedited.

4) Infrastructure developed during the preceding years

a) Buildings completed

	Cost (Rs. lacs)	Date of completion
1) Ch. Ramkrishna Singh (C.I.D.)	3485.00	30.09.2011
2) Auditorium	2055.00	08.05.2013
3) Two Lecture Theatres	447.84	18.07.2013
4) Extension of super specialty Block B	1460.00	31.08.2011
5) Extension of Dental College	753.00	31.01.2012

b) Building infrastructure projects under process

	Cost (Rs. lacs)	Date of completion
1) Trauma Care Centre	2588.00	31.08.2017
2) Mother & Child Hospital	1863.00	31.10.2013
New Boys Hostel	1898.00	31.03.2014
4) New Crisis Hotel	1217.00	28.07.2014
5) Sewage Treatment Plant	637.00	30.09.2014
6) New OT Complex & ICU under PMSSY	4264.88	07.05.2014

The detail of funds allotted/required are enclosed herewith as Annexure H.

Major Head 210-MEDICAL AND PUBLIC HEALTH

Sr No	Major Head Sub Head Minor Head Standard Object of Expenditure	Budget Demanded 0121	Budget Approved 0113	Expenditure for 10417 to 20001	Anticipated Exp for 1101 to 10313	Revised Estimates 0113 Proposed by Head of Dept	Budget Estimates 0113 Proposed by Head of Dept	Remarks
1	Salary	000.00	1710.00	05.1	004.69	1710.00	2985.00	Based on actual calculation. The excess is due to creation of additional post of Nursing Staff in Hospital and clerical staff in UHS Rohtak.
2	DA	1160.00	1000.00	44.61	806.39	12.00	2178.00	Based on actual calculation. The excess is due to creation of additional post of Nursing Staff in Hospital and clerical staff in UHS Rohtak.
3	VR	0.00	20.00	1.5	18.43	0.00	16.00	Funds are required for the reimbursement of Medical bills of staff members and their family members.
4	TA	10.00	6.00	1.18	8.82	6.00	40.00	The additional funds are required for the payment of TA/DA to faculty for attending the National and International conferences.
5	OE	0.00	200.00	91.37	158.63	250.00	95.00	The additional funds are required for the payment of Electricity Telephone bills of new buildings i.e. New OPD Trauma Center Mother & Child Hospital etc.
6	Stipend	80.00	250.00	10.91	154.09	57.00	375.00	The stipend of PG admitted in dental college has been diverted to Dental plan separately.
7	M&S	500.00	400.00	65.83	234.17	500.00	1400.00	The additional funds are required due to increase in the turnover of the patients the requirement of life saving drugs bandages disposal syringe X-ray films and other essential medicines consumable items for indoor outdoor and emergency patient.
8	MALE	500.00	800.00	17.44	3376.56	3500.00	7400.00	Rs. 900 Crore are required for payment of State Share under PMSSY purchase of hospital furniture and equipment for New Building Trauma Centre and Mother and Child Hospital for Rs. 1500 Crore.
9	LTC	50.00	0.00	6.49	13.51	0.00	50.00	On account of payment of LTC for the block year 2012-13.
10	Wages			0.00	10.00	10.00	04.00	The additional funds are required for the engagement of Sanitation staff Manpower and Security Guard in new buildings i.e. Trauma Center Mother & Child Hospital and Auditorium etc.
11	Misc						400.00	The funds are required for unforeseen and emergent expenditure needs to be met out arising on account of new projects or autonomous projects made by Govt.
12	Capital	1400.00	1000.00	1.00	3550	0.00	9000.00	Payment of Rs. 1000 Crore to VDU on account of transfer of building and for the payment of ongoing project and start-up of new projects as per annexure A.
T		270.00	5386.00	3041.1	8835.29	1773.00	19453.00	

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EXPLANATORY MEMORANDA

ESTABLISHMENT OF PT. B. D. SHARMA UNIVERSITY OF HEALTH SCIENCES ROHTAK (PLAN) 2013-14

Total demand of Grant has been estimated to Rs 19453 lacs for the year 2013-14. During the year 2011-12 total expenditure incurred to Rs 8762 lacs. The sub-head wise details of the demand for 2013-14 are given below:

1. Salary - Rs. 2985 Lacs

Total demand of Grant has been estimated to Rs 2985 lacs for the year 2013-14. During the year 2011-12 total expenditure incurred Rs 1398.78 lacs whereas revised demand for the current financial year 2012-13 comes to Rs 1710 lacs against sanctioned grant of Rs 1710 Lacs. The demand has been made on basis of actual calculation of Salaries of staff on form BM-10. Moreover as per MCI norms new post of Nursing Staff are likely to be created during 2013-14. As per observation of MCI a proposal for the creation of 170 post of staff Nurses and 80 post of Nursing Sister has been sent to the Govt. The budget provision has been demanded amounting to Rs 2985.00 lacs for the year 2013-14.

2. Dearness Allowance - Rs 2178 Lacs

Total demand of Grant has been estimated to Rs 2178 lacs for the year 2013-14. During the year 2011-12 total expenditure incurred Rs 708.32 lacs whereas revised demand for the current financial year 2012-13 comes to Rs 1250 lacs against sanctioned grant of Rs 1000 lacs. The demand has been made on the basis of actual calculation of existing staff for payment of dearness allowance on BM-10. Moreover as explained at Sr. No. 1 above the increase in demand is due to creation of New post of Nursing Staff. Hence the budget provision of Rs 2178.00 lacs has been proposed for the year 2013-14.

3. Medical Reimbursement - Rs. 26 Lacs

Total demand of Grant has been estimated to Rs 26 lacs for the year 2013-14. During the year 2011-12 total expenditure incurred Rs 11.24 lacs whereas revised demand for the current financial year 2012-13 comes to Rs 20 lacs against sanctioned grant of Rs 20 lacs. A demand of Rs 26.00 lacs has been estimated for the year 2013-14 for reimbursement of the expenditure on treatment of staff members and their family members.

4. Travelling Allowance - Rs. 40 Lacs

Total demand of Grant has been estimated to Rs 40 lacs for the year 2013-14. During the year 2011-12 total expenditure incurred Rs 3.47 lacs whereas revised demand for the current financial year 2012-13 comes to Rs 6 lacs against sanctioned grant of Rs 6 lacs. As per norms each faculty members is supposed to attend National Conferences once in a

year and present his research paper in the said conference. There are 100 (approximately) Faculty members under plan scheme and the expenditure on National Conference has been estimated Rs 35 to 40 thousand per member.

5 Office Expenses 295 lacs

Total demand of Grant has been estimated to Rs 295 lacs for the year 2013-14. During the year 2011-12 total expenditure incurred Rs 372.80 lacs whereas revised demand for the current financial year 2012-13 comes to Rs 250 lacs against sanctioned grant of Rs 250 Lacs. The funds are required for payment of Electricity, Telephone Charges, Petty Expenses and stationery etc. and purchase of Hospital Furniture as detailed below.

Electricity Charges of new buildings of Trauma Centre, Mother & Child Hospital, Auditorium, Lecture Theatre, New OPD Block	200
Telephone charges of above new buildings	5
Hospital Furniture for new buildings	20
Earning Resource Allowance to Faculty (40 X 20000)	08
Book Allowance to PG (124 X 3000)	4
Misc. petty items	58
Total	295

6 Scholarship/Stipend Rs 375 lacs

Total demand of Grant has been estimated to Rs 375 lacs for the year 2013-14. During the year 2011-12 total expenditure incurred Rs 178.43 lacs whereas revised demand for the current financial year 2012-13 comes to Rs 257 lacs against sanctioned grant of Rs 200 Lacs. The funds are required for the payment of Scholarship / Stipend due to increase in PG seats, excluding PG Seats of Dental College as detailed below.

UG 3rd year	42 @ 2.75	= 115
PG 2 nd year	42 @ 2.67	= 110
PG 1st year	40 @ 2.60	= 104
BSc Nursing 4th year	15 @ 1.44	= 21
BSc Nursing 3 rd year	15 @ 1.20	= 18
BSc Nursing 2 nd year	15 @ 09	= 01
BSc Nursing 1st year	15 @ 06	= 01
PG Diploma	02 @ 2.67	= 05

Total

= 375 lacs**7 Material & Supply Rs 1400 Lacs**

Total demand of Grant has been estimated to Rs 1100 lacs for the year 2013-14. During the year 2011-12 total expenditure incurred to Rs 265.83 lacs whereas revised demand for the current financial year 2012-13 comes to Rs 500 lacs against sanctioned grant of Rs 400 lacs. The additional funds are required for meeting the committed liability and providing of essential medicines free of cost to the patients attending Accidental & Emergency and outdoor. The daily average of patient attending O/D for the year 2011 was 5148 and Accidental and Emergency was 608. The increase in demand is due to increase in the turnover of patients, the requirement of life saving drugs, bandages, disposable syringe & Ray films and other consumable etc. The requirement of patient care items for the year 2013-14 is detailed below.

Sr	DEPARTMENTS	Expenditure 2011-12 (Rs.)	Expenditure from 01-04-12 to 30-09-12 (Rs.)	Expected Expenditure from 01-10-2012 to 31-03-2013 (Rs.)	Expected expenditure for the year 2013-14 (Rs.)
1	Radiodiagnosis services	1244941.00	2028641.00	10359150.00	20500000.00
2	Investigative Diagnostics	193766.00	9680017.00	13371200.00	48000000.00
3	Operation Theatre Services	74911.00	1665813.00	2950000.00	6000000.00
4	Glucose Mfg. Unit	4070145.00	2550019.00	2750000.00	8000000.00
5	Gas Manifold Room	2754374.00	2676888.00	3031700.00	9000000.00
6	Kitchen	9098525.00	4897998.00	6550000.00	12500000.00
7	Laundry	36450.00	00.00	500000.00	1000000.00
8	IT/O/HSD	5865476.00	2686422.00	5000000.00	10000000.00
9	A&E Deptt (Med & Consumables)	51955549.00	25184639.00	28750000.00	35000000.00
10	Drugs including lifesavings	37347454.00	11048458.00	16675000.00	50000000.00
11	Free Medicines in OPD	*7710377.00	*1870550.00	#22500000.00	#60000000.00
12	General Consumables	21555083.00	5747358.00	38458000.00	60000000.00
13	AMC/CMC/repair charges	00.00	00.00	19914561.00	30000000.00
14	Ending bills as on 31-03-2012	00.00	00.00	34700000.00	00
15	Ending bills from 01-04-12 to till date	00.00	00.00	47394681.00	00
GRAND TOTAL		167034078.00	75161253.00	247304494.00	370000000.00

* The Expenditure for the year 2011-12 and 1-04-12 to 30-09-12 under free medicine included in drugs

The demand has been made as per announcement of worthy Chief Minister Haryana for distribution of free medicines to patients attending OPD

It is worthwhile to mention here that balance Requirement (3700-1400) 2300 lacs has been demanded under Non Plan side

8 Machinery & Equipment Rs 2400 lacs

Total demand of Grant has been estimated to Rs 2400 lacs for the year 2013 14. During the year 2011 12 total expenditure incurred to Rs 1124.65 lacs whereas revised demand for the current financial year 2012 13 comes to Rs 3500 lacs against sanctioned grant of Rs 800 Lacs. The funds are required for purchase of Machinery and Equipment demanded as detailed given below

- 1 Rs 900 Crore on A/c of payment of State Share to Govt. of India for upgradation of PGIMS under PMSSY Pradhan Mantri Swasthya Suraksha Yojana
- 2 Purchase of Hospital Furniture and Equipment for New Building Trauma Centre and Mother & Child Hospital for Rs 1500 crore

9 Leave Travel Concession (LTC) Rs 50 Lacs

Total demand of Grant has been estimated to Rs 50 lacs for the year 2013 14. During the year 2011 12 total expenditure incurred Rs 21.75 lacs whereas revised demand for the current financial year 2012 13 comes to Rs 20 lacs. Total liability of LTC for the block 2012 15 comes to Rs 01 crore hence there is requirement of Rs 50 lacs for payment of LTC for first two years of the block i.e. 2012 and 2013.

10 Wages Rs 304 Lacs

Total demand of Grant has been estimated to Rs 304 lacs for the year 2013 14. During the year 2012 13 the revised demand has been made for Rs 10 lacs for payment of wages. The fund to the tune of Rs 300 lacs are required for payment to contractor for engaged manpower and security in newly constructed buildings i.e. New OPD block, Trauma Centre and Mother Child Hospital as detailed below

Type of Out Sources	Requirement 1 or Day	Rate per month	Annual Wages (Rs. in lacs)
Security	50	9000	54
Sanitary	110	9000	118
Helper	110	9000	118
Unit Operator	15	9000	14
Total			304

11 Miscellaneous Expenditure Rs 400 Lacs

During preceding years no demand was made under this sub head. But it has been experienced that some unforeseen and emergent expenditure need to be met out arising on account of new policies or announcements made by Government for which no provision has been made in the Budget. Hence it is very essential to make provision to meet out unforeseen and emergent expenditure.

12 Capital Rs 9000 Lacs

Total demand of Grant has been estimated to Rs 9000 lacs for the year 2013-14. During the year 2011-12 total expenditure incurred to Rs 3858.90 lacs whereas revised demand for the current financial year 2012-13 comes to Rs 5250 lacs against sanctioned grant of Rs 2000 lacs. The funds to the tune of Rs 90 crore are required for completion of ongoing works and New Project.

ANNEXURE

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 Object of expenditure	Budget Proposed 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	8305.76	7667.02	3459.21	8200.00	8625.00	
2	D. A.	4370.00	1602.05	3768.18	2051.50	4755.00	5395.00	
3	Leave Travel Concession	700.00	1.63	332.87	18.48	150.00	500.00	
4	Medical Allowance	125.00	111.16	119.90	42.56	150.00	150.00	
5	Stipend/ Scholarship	690.00	468.58	603.88	287.85	600.00	825.00	
6	Travel Expenses	40.00	22.07	36.31	13.47	40.00	60.00	
7	Office Expenses	350.00	272.47	350.95	379.79	780.00	796.00	
8	P.O.L.	25.00	13.55	11.15	4.39	20.00	25.00	
9	Material & Supplies	1500.00	743.01	817.16	444.02	1700.00	2300.00	
10	Machinery & Equipment	200.00	37.73	45.70	8.28	200.00	1000.00	
11	Wages	700.00	370.09	675.12	490.15	1000.00	1200.00	
12	Motor Vehicle	25.00	23.74	8.49	1.59	20.00	25.00	
13	Major & Minor Works (M&MW)	250.00	150.00	0.00	25.00	150.00	300.00	
14	Ex. Grata	100.00	39.02	100.33	68.01	135.00	150.00	
15	Other Charges	200.00	162.84	163.14	49.69	200.00	200.00	
16	Pensions	493.00	0.00	0.00	459.97	794.00	1026.00	
	TOTAL	17850.00	12323.70	14700.20	7803.96	18894.00	22577.00	

Annexure
BM 2

Department Pt. B D Sharma University of Health Sciences, Rohtak
Major Head 2210 MEDICAL AND PUBLIC HEALTH

Plan 2014-15
(Fig. in lacs)

Sr No	Major Head S b Head Minor Head Standard Object of Expenditure	Budget Approved 2013-14	Modified Gr 1, 2013-14	Budget Released by the Govt 2013-14	Revised Estimates by Head of Deptt 2013-14 Proposed by Head of Deptt	Budget Estimates 2014-15 proposed by Head of Deptt	Remarks
1	Salary, Stipend and Wages	6088 00*	6088 00*	6088 00	6488 00*	3904.53	
	DA					3639.96	
	Stipend					682.00	
	Wages					588.00	8796.49*
2	MR					33.24	
	TA					60.00	
	POL	72 00#	72 00#	72 00#	72 00#	20.00	
	MoV					20.00	133.24#
3	Office Expenses	148 00	148 00	148 00	148 00	212.00	
4	Maintenance of Building	500 00	500 00	500 00	1200 00	1500 00	
5	Machinery & Equipments	1100 00	1100 00	1100 00	1100 00	2000 00	
6	Medicine & Consumable	4860 00	4860 00	2430 00	4860 00	4860 00	
7	Material & Supplies	1400 00	1400 00	1400 00	1400 00	1800 00	
8	Pension & Gratuity	424 00	424 00	424 00	424 00	0 00	In the year 2013-14 pension was allotted in both the schemes i.e. Plan and Non Plan. During 2014-15 provision of pension made only under Non Plan scheme.
9	Other charges	600 00	600 00	600 00	1020 00	516 00	In the year 2013-14 the other charges under Plan was given Rs 600 lac and Non Plan was given Rs 200 lac. During 2014-15 provision of Rs 1291 lac has been estimated under Non Plan for the payment of electricity bill for existing buildings and Rs 516 has been estimated for the payment of electricity bills for newly constructed buildings.
10	Other Misc.	404 00	404 00	334 00	404 00	400 00	
11	LTC	252 00	252 00	252 00	252 00	389 16	
12	Ex gratia	152 00	152 00	152 00	152 00	190 40	
13	Information Technology					200 00	
	Total	16000 00	16000 00	13500 00	17520 00	21015.29	
	Up-gradation of RCC					1125 00	
	Grand Total					22140.29	

This includes salary DA, wages and stipend

This includes MR, TA, POL & MoV

EXPLANATORY MEMORANDA**PT B D SHARMA UNIVERSITY OF HEALTH SCIENCES ROHTAK (Non Plan Scheme)**

Total demand of Grant has been estimated to Rs 22577 lacs for the year 2013 14 During the year 2011 12 total expenditure incurred Rs 14700 lacs The sub-head wise details of the demand for 2013 14 are given below

1 Salary Rs 8625 Lacs

Total demand of Grant has been estimated to Rs 8625 lacs for the year 2013 14 During the year 2011 12 total expenditure incurred Rs 7667 lacs whereas revised demand for the current financial year 2012 13 comes to Rs 8200 lacs against sanctioned grant of Rs 7000 lacs The calculation of demand has been made on actual basis on Form BM 10 Apart from existing filled up posts some posts have been advertised which are likely to be filled up during 2013 14 Increase in demand Rs 425 lacs (8625-78200) is due to increase in pay of the staff on account of annual increment promotions grant of ACP scale on completion of 10/20/30 years service and filling up of vacant posts

2 Dearness Allowance Rs 5395 Lac

Total demand of Grant has been estimated to Rs 5395 lacs for the year 2013 14 During the year 2011 12 total expenditure incurred Rs 3768 lacs whereas revised demand for the current financial year 2012 13 comes to Rs 4755 lacs against sanctioned grant of Rs 2970 lacs The calculation of demand has been made on actual basis on Form BM 10 Apart from existing filled up posts some posts have been advertised which are likely to be filled up during 2013 14 Increase in demand Rs 640 lacs (5395-4755) is due to increase in Dearness Allowance (14%) of the staff due to annual increment, promotions grant of ACP scale and issue of new DA rates/installment by Govt

3 Leave Travel Concession Rs.500 00 Lacs

Total demand of Grant has been estimated to Rs 500 lacs for the year 2013 14 During the year 2011 12 total expenditure incurred Rs 332 87 lacs whereas revised demand for the current financial year 2012 13 comes to Rs 150 lacs against sanctioned grant of Rs 50 lacs Total liability of LTC for the block 2012 15 comes to Rs 12 crore hence there is requirement of Rs 5 crore for payment of LTC for first two years of the block i.e 2012 and 2013

4 Medical Reimbursement Rs 150 00 Lacs

Total demand of Grant has been estimated to Rs 150 lacs for the year 2013 14 During the year 2011 12 total expenditure incurred Rs 119 90 lacs whereas revised demand for the current financial year 2012 13 comes to Rs 150 lacs against sanctioned grant of Rs 100 lacs The funds are required for making payment of the reimbursement of treatment expenses in terms of medical reimbursement policy of the Govt

5 Scholarship/Stipend Rs 825 Lacs

Total demand of Grant has been estimated to Rs 825 lacs for the year 2013 14 During the year 2011 12 total expenditure incurred Rs 287 85 lacs whereas revised demand for the current financial year 2012 13 comes to Rs 600 lacs against sanctioned grant of Rs 500 lacs

The funds to the tune of Rs 825 lacs are required for payment of stipend and scholarship to the PG students as detailed below

PG 3rd year	77 @ 2 75	=211
PG 2 ^d year	77 @ 2 67	=206
PG Diploma	45 @ 2 67	=120
Intern	125 @ 96	= 120
BSc Nursing 4th year	60 @ 1 44	= 87
BSc Nursing 3 rd year	60 @ 1 20	= 72
B Sc Nursing 2 nd year	60 @ 09	= 05
B Sc Nursing 1st year	60 @ 06	= 04
Total		<u>=825 lacs</u>

6. Travelling Allowance Rs 60 Lacs

Total demand of Grant has been estimated to Rs 60 lacs for the year 2013 14 During the year 2011 12 total expenditure incurred Rs 36 31 lacs whereas revised demand for the current financial year 2012 13 comes to Rs 40 lacs against sanctioned grant of Rs 30 lacs The funds demanded are required for the payment of TA/DA to the staff for official journeys and for payment to approximate 140 faculty for attending the National and Inter National Conferences

7 Office Expenses Rs 796 lacs

Total demand of Grant has been estimated to Rs 796 lacs for the year 2013 14 During the year 2011 12 total expenditure incurred Rs 350 95 lacs whereas revised demand for the current financial year 2012 13 comes to Rs 780 lacs against sanctioned grant of Rs.280 lacs The funds to the tune of Rs 800 lacs have been demanded for the payment of electricity bills telephone bills purchase of office stationery and petty items and payment to faculty of Learning Resource Allowances as detailed below

(i) Electricity Charges of all Hospital College and Indoor Wards	=	700
(ii) Telephone bills of all offices casualty and indoors	=	24
(iii) Office Stationary	=	05
(iv) Learning Resource Allowance (230X20000)	=	46
(v) Remuneration to Guest Faculty	=	04
(vi) Delegation Fee	=	06
(vii) Misc petty items	=	<u>11</u>
Total	=	<u>796 lacs</u>

8 P O L Rs 25 Lacs

Total demand of Grant has been estimated to Rs 25 lacs for the year 2013 14 During the year 2011 12 total expenditure incurred Rs 11 15 lacs whereas revised demand for the current financial year 2012 13 comes to Rs 20 lacs against sanctioned grant of Rs.20 lacs Keeping in view the constant increase / fluctuation in POL Prices the funds of Rs 25 lacs are required for meeting the POL charges of 36 vehicles of the University/PGIMS

9 Material & Supply Rs 2300 Lacs

Total demand of Grant has been estimated to Rs 2300 lacs for the year 2013-14. During the year 2011-12 total expenditure incurred Rs 817.16 lacs whereas revised demand for the current financial year 2012-13 comes to Rs 1700 lacs against sanctioned grant of Rs 400 lacs. The additional funds are required for meeting the committed liability and purchase of essential medicines to the patients attending Accidental & Emergency and indoor patients. The per day average admission of indoor patient during 2011 was 264 during 2012 was 307 and anticipated during 2013 and 2014 is 340 and 390 respectively. Similarly annual turnover of A & E Patients during 2011 was 2,21,916 during 2012 was 2,44,556 and anticipated turn over during 2013 and 2014 is 2,80,000 and 3,10,000 respectively. The increase in demand is due to increase in the turnover of patients, the requirement of life saving drugs, bandages, disposable syringe, X Ray films and increase in LPG rates etc. The requirement of patient care items for the year 2013-14 is as detailed below:

Sr	DEPARTMENTS	Expenditure 2011-12 (Rs.)	Expenditure from 01-04-12 to 30-09-12 (Rs.)	Expected Expenditure from 01-10-2012 to 31-03-2013 (Rs.)	Expected expenditure for the year 2013-14 (Rs.)
1	Radiodiagnosis services	12449419.00	9028641.00	10359150.00	20500000.00
2	Investigative Deptts	19376692.00	9680017.00	13321200.00	48000000.00
3	Operative Theatre Services	74911.00	1665813.00	2950000.00	6000000.00
4	Glucose Mfg. Unit	4020145.00	2550019.00	2750000.00	8000000.00
5	Gas Manipulation Room	5254374.00	2676888.00	3031900.00	9000000.00
6	Kitchen	9098525.00	4897998.00	6550000.00	12500000.00
7	Laundry	36450.00	00.00	500000.00	1000000.00
8	LDO/HSD	5865476.00	2686422.00	5000000.00	10000000.00
9	A&E Deptt (Med & Consumables)	51955549.00	25184639.00	28250000.00	55000000.00
10	Drugs including lifesavings	32347454.00	11048458.00	16625000.00	50000000.00
11	Free Medicines in OPD	7710377.00	1870550.00	#22500000.00	#60000000.00
12	General Consumables	21555083.00	5742358.00	38458000.00	60000000.00
13	AMC/CMC/rep air charges	00.00	00.00	19914561.00	30000000.00
14	Pending bills as on 31-03-2012	00.00	00.00	34700000.00	00
15	Pending bills from 01-04-12 to till date	00.00	00.00	42394683.00	00
GRAND TOTAL		16,20,34,078.00	7,51,61,253.00	24,73,04,494.00	37,00,00,000.00

* The Expenditure for the year 2011-12 and 1-04-12 to 30-09-12 under free medicine included in drugs.

The demand has been made as per announcement of worthy Chief Minister Haryana for distribution of free medicines to patients attending OPD.

It is worthwhile to mention here that balance Requirement (3700-2300) 1400 lacs has been demanded under PLAN side.

10 Machinery & Equipment Rs.1000 Lacs

Total demand of Grant has been estimated to Rs 1000 lacs for the year 2013-14. During the year 2011-12 total expenditure incurred Rs 45.70 lacs whereas revised demand for the current financial year 2012-13 comes to Rs 200 lacs against sanctioned grant of Rs 50 Lacs. The funds are required for the payment of AMC/CMC and replacement of various equipments already purchased by the institution.

11 Wages Rs 1200 Lacs

Total demand of Grant has been estimated to Rs 1200 lacs for the year 2013 14 During the year 2011 12 total expenditure incurred Rs 675 12 lacs whereas revised demand for the current financial year 2012 13 comes to Rs 1000 lacs against sanctioned grant of Rs 500 lacs The fund are required for payment to contractor for engaged manpower and security at UHS Rohtak for smooth functioning of University as detailed below

Type of Out Sources	Requirement Per Day	Rate per month	Annual Wages (Rs in lacs)
Security	350	9000	378
Sanitary	400	9000	432
Helper	350	9000	378
Total			1188

12 Motor Vehicle Rs 25 Lacs

Total demand of Grant has been estimated to Rs 25 lacs for the year 2013 14 During the year 2011 12 total expenditure incurred Rs 8 49 lacs whereas revised demand for the current financial year 2012 13 comes to Rs 20 lacs against sanctioned grant of Rs 20 Lacs The funds are required for the repair and maintenance of existing 36 vehicles of the institute

13 Major & Minor Works (MMW) Rs 300 Lacs

Total demand of Grant has been estimated to Rs 300 lacs for the year 2013 14 Whereas revised demand for the current financial year 2012 13 comes to Rs 150 lacs against sanctioned grant of Rs 30 lacs The funds are required for the maintenance of various existing building being very old (more than 50 years)

14 Ex-Gratia Rs 150 Lacs

Total demand of Grant has been estimated to Rs 150 lacs for the year 2013 14 During the year 2011 12 total expenditure incurred Rs 100 33 lacs whereas revised demand for the current financial year 2012 13 comes to Rs 135 lacs against sanctioned grant of Rs 100 lacs The funds are required for the payment of Financial Assistance to the dependent of diseased employees

15 Other Charges Rs 200 Lacs

Total demand of Grant has been estimated to Rs 200 lacs for the year 2013 14 During the year 2011 12 total expenditure incurred to Rs 163 14 lacs whereas revised demand for the current financial year 2012 13 comes to Rs 200 lacs against sanctioned grant of Rs 150 lacs The funds to the tune of Rs 200 lacs are required for the purchase of Library books and Journals and re-imbursement of learning resource allowance to the faculty

Foreign Medical Journals	90
Medical Books	40
Book Allowance to P G (351 X 3000)	11
Electricity charges	59
Total	200 lacs

16 Pensionary Benefits to Employees Rs 1026 Lacs

As per Govt direction made vide letter No 9/6/2011 SFD II dated 9 11.2011 the pension commutation and DCRG to the retired employees of University of Health Sciences Rohtak

is to be paid by the UHS at its own level Accordingly funds of Rs 1026 lacs are required for the payment of pensionary benefits (i.e Pension DCRG and Commuted Pension) to retiree already retired after 1 4 2008 and to those who are going to be retired during the year 2013 14 as detailed as detailed below

Particulars	No of retiree/Employee	Amount
Pension	247(180+67)	355
Commutation	67	281
D C R G	67	390
Total		1026

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

Plan 2014 15

Major Head 2210-MEDICAL AND PUBLIC HEALTH

(Fig. in lacs)

Sr No	Major Head Sub Head Minor Head Standard Object of Expenditure	Budget Approved 2013 14	Modified Grant 2013 14	Budget Released by the Govt. 2013 14	Revised Estimates 2013 14 Proposed by Head of deptt	Budget Estimates 2014 15 proposed by Head of deptt	Remarks
1	Salary Stipend and Wages	6088 00*	6088 00*	6088 00*	6488 00	3904.53	
	DA					3639.96	
	Stipend					682 00	
	Wages					588 00	8796 49
2	MR	72 00#	72.00#	72 00#	72 00#	33 24	
	TA					60 00	
	POL					70 00	
	MoV					20 00	133.24#
3	Office Expenses	148 00	148 00	148 00	148 00	212 00	
4	Maintenance of Building	500 00	500 00	500.00	1200.00	1500 00	
5	Machinery & Equipments	1100 00	1100 00	1100 00	1100 00	2000 00	
6	Medicine & Consumable	4860 00	4860 00	2430 00	4860 00	4860 00	
7	Material & Supplies	1400 00	1400 00	1400 00	1400 00	1800 00	
8	Pension & Gratuity	424 00	424 00	424 00	424 00	0 00	In the year 2013 14 pension was allotted in both the scheme i.e Plan and Non Plan During 2014 15 provision of pension made only under Non Plan scheme
9	Other charges	600 00	600 00	600 00	1070 00	516 00	In the year 2013 14 the other charges under Plan was given Rs 600 lac and Non Plan was given Rs 200 lac During 2014 15 provision of Rs 1291 lac has been estimated under Non Plan for the payment of electricity bill for existing buildings and Rs 516 has been estimated for the payment of electricity bills for newly constructed buildings.
10	Other Misc	404 00	404 00	334 00	404 00	400 00	
11	ITC	252 00	252.00	252 00	252 00	389 16	
12	Ex gratia	152 00	152.00	152 00	152 00	190 40	
13	Information Technology					200 00	
	Total	16000 00	16000 00	13500.00	17520 00	21015.29	
	Up-gradation of RLC					1125 00	
	Grand Total					22140.29	

(A) The detail justification of the budget demanded under Plan Scheme for the financial year 2014-15 is as under

Total demand of Grant has been estimated to Rs 22140.29 lacs for the year 2014-15. During the year 2012-13 total expenditure incurred was Rs 11077.91 lacs. The sub-head wise details of the demand for 2013-14 are given below:

1. Salary Rs.3780.81 lac

Total demand of Grant has been estimated to Rs.3904.53 lacs for the year 2014-15. During the year 2012-13 total expenditure incurred was Rs 2567.19 lacs. The demand has been made on basis of actual calculation of Salaries of staff on Form BM-10. Moreover as per MCI norms new posts of Nursing Staff have been created and will be shortly filled. As per observation of MCI a proposal for the creation of 170 posts of staff Nurses and 83 posts of Nursing Sister has been sent to the Govt. out of which 85 posts of Staff Nurse and 43 posts of Nursing Sister has been created by the Govt. for which additional budget of Rs 5.38 Crore is required. A proposal regarding creation of 30 new posts for University of Health Sciences Rohtak has also been sent to the Govt. which is essentially required to run the University of Health Sciences Rohtak for which a sum of Rs.1.00 Crore is required. Moreover as per Hon'ble Chief Minister announcement Rs 2000/- p.m. is to be given to group 'C' and 'D' for which additional sum of Rs 1.68 Crore is required to meet out the announcement made by the Hon'ble Chief Minister Haryana.

2. Dearness Allowance Rs. 3639.96 Lacs

Total demand of Grant has been estimated to Rs. 3639.96 lacs for the year 2014-15. During the year 2012-13 total expenditure incurred was Rs.1713.68 lacs whereas the demand has been made on the basis of actual calculation of existing staff for payment of dearness allowance on BM-10 as per Govt. instruction from time to time. Moreover as explained at Sr. No. -1 above the increase in demand is due to creation of new posts of Nursing Staff and the proposal sent to the Govt. for the creation of various posts for University of Health Sciences Rohtak and enhancement of Dearness Allowances by the Govt. from time to time. Hence the budget provision of Rs.3639.96 Lacs has been proposed for the year 2014-15.

3. Scholarship/Stipend, Rs. 682 Lacs

Total demand of Grant has been estimated to Rs.682 lacs for the year 2014-15. During the year 2012-13 total expenditure incurred was Rs 291.39 lacs. A proposal for enhancement of Stipend to interns (Medical & Dental) from Rs.8000/- to Rs 12000/- was sent to Govt. The funds are required for the payment of Scholarship / Stipend to the students as detailed below:

PG 3rd year	42 @ 2.75	=	115.50
PG 2 nd year	42 @ 2.67	=	112.14
PG 1st year	42 @ 2.60	=	109.20
BSc Nursing 4 th year	15 @ 0.144	=	02.16
BSc Nursing 3 rd year	15 @ 12	=	01.80
B Sc Nursing 2 nd year	15 @ 09	=	01.35
B Sc Nursing 1st year	15 @ 06	=	00.90
PC Diploma	02 @ 2.67	=	05.34
DMRT	04 @ 2.60	=	10.36
Interns (Dental)	60 @ 0.96	=	57.60
PG Dental		=	141.65
Intern 760x4000x12 (Proposed)		=	124.00
Total		=	682.00 lacs

4. Wages Rs.588 Lacs

Total demand of Grant has been estimated to Rs.588 lacs for the year 2014-15. During the year 2012-13 and expenditure incurred was Rs 21.40. The fund to the tune of Rs. 570 lacs are required for payment to contractor for piece work masonry and security for newly constructed buildings i.e. Trauma Centre and Mother Child Hospital, Lecturer Theatre Auditorium and the building taken over from Maharshi Dayanand University Rohtak as detailed below. The

enhancement is due to increase in manpower and increase in DC rate from time to time through estimates of which is as under

Typ of O t Sources	Requirement Per Day	Rate per month	Annual Wages (Rs in lacs)
Security	150	10000	180
Sanitation	100	10000	120
Helper / Bearers	150	10000	180
Lift Operator	40	10000	48
Mali	50	10000	60
Total			588

5 Medical Reimbursement Rs 33.24 Rs Lacs

Total demand of Grant has been estimated to Rs 33.24 lacs for the year 2014-15. During the year 2012-13 total expenditure incurred Rs.34 lacs. A demand of Rs 33.24 lacs has been estimated for the year 2014-15 for reimbursement of the expenditure on treatment of staff members and their family members.

6 Travelling Allowance Rs 60 Lacs

Total demand of Grant has been estimated to Rs 60 lacs for the year 2014-15. During the year 2012-13 total expenditure incurred was Rs.2.50 lacs. As per norms each faculty members is supposed to attend National Conferences once in a year and present his research paper in the said conference. There are 121 (approximately) faculty members under plan scheme and the expenditure on National Conference have been estimated Rs 35 to 40 thousand per member.

7 P.O.L. Rs 20.00 Lacs

Total demand of Grant has been estimated to Rs.20 lacs for the year 2014-15. During the year 2012-13 total expenditure incurred was Rs.3.55 lacs. The funds are required for meeting the POL charges of 36 vehicles of the UHS.

8 Motor Vehicle Rs.20.00 Lacs

Total demand of Grant has been estimated to Rs.20 lacs for the year 2014-15. The amount is required for the maintenance / repair of vehicles of the University of Health Sciences Rohtak.

9 Office Expenses Rs 212 lacs

Total demand of Grant has been estimated to Rs 212 lacs for the year 2014-15. During the year 2012-13 total expenditure incurred was Rs 171.33 lacs. The funds are required for payment of Telephone Charges, Misc. petty items for upcoming building like Trauma Centre, Mother & Child Hospital, Auditorium, Lecturer Theatre and the building taken over from Maharshi Dayanand University, Rohtak as detailed below.

(Rs. in lacs)

Telephone charges of above new buildings	12
Misc. petty items	200
Total	212

10 Maintenance of Building Rs 1500 lacs

Total demand of Grant has been estimated to Rs.1500 lacs for the year 2014-15. During the year 2013-14 Govt. has allotted a sum of Rs 500 lac under sub head maintenance of building. The funds of Rs 1500 lac are required for the maintenance of various existing building as these are very old (more than 50 years). Moreover, it is pertinent to mention here as per policy introduced by Govt. of Haryana, property tax, development charges and charges of approval of building plan has to be paid to the Municipal Corporation, Rohtak.

11 Machinery & Equipment Rs.2000lacs

Total demand of Grant has been estimated to Rs 2000 lacs for the year 2014-15. During the year 2012-13 total expenditure incurred to Rs 489.98 lacs. The funds are required for purchase of Machinery and Equipment for upcoming building i.e. Trauma Centre, Mother & Child Hospital, Auditorium, Lecturer Theatre etc. The amount is also required to

purchase the furniture for upcoming building i.e Trauma Centre Mother & Child Hospital Auditorium Lecturer Theatre etc

12. Medicine & Consumables Rs 4860 lac

Total demand of Grant has been estimated to Rs 4860 lacs for the year 2014-15 During the year 2013-14 Govt. has sanctioned a sum of Rs 4860 lac for the disbursement of free medicines to the patients attending Accidental & Emergency and OPD as per announcement made by the Hon'ble Chief Minister

13. Material & Supply Rs. 1800 Lacs.

Total demand of Grant has been estimated to Rs 1800 lacs for the year 2014-15 During the year 2012-13 total expenditure incurred was Rs 1197.09 lac. The per day average admission of indoor patient during 2012 was 290 and anticipated during 2013 and 2014 is 320 and 350 respectively. Similarly annual turnover of A & E Patients during 2012 was 223015 and anticipated turn over during 2013 and 2014 is 237250 and 250000 respectively. The increase in demand is due to increase in the turnover of patients. Hence the requirement of X Ray films Medical gases diagnosis services and investigation etc. increases. The payment of dietary items increased due to the increase in the price of milk and other commodities.

14. Other Charges Rs 516 Lacs

Total demand of Grant has been estimated to Rs.516 lacs for the year 2014-15 During the year 2012-13 no funds were allotted under this sub head. The funds to the tune of Rs.516 lacs are required for the reimbursement of Learning Resources allowances, payment of electricity bills of newly constructed buildings i.e Trauma Centre and Mother Child Hospital Lecturer Theatre Auditorium and the building taken over from Mahatma Dayanand University Rohtak as detailed below

Description	Amount (fig in lacs)
Trauma Centre and Mother Child Hospital Lecturer Theatre Auditorium and the building taken over from Mahatma Dayanand University Rohtak Monthly expenditure being Rs 40 lac (approx.)	480
Learning Resource Allowance to Faculty (121 X 20000)	25
Book Allowance to P.G. (126 X 2000)	3
Book Allowance to SR (95x3000)	3
Delegation Fee	5
Total	516 lacs

15. Other Miscellaneous Rs 400 Lacs

Total demand of Grant has been estimated to Rs 400 lacs for the year 2014-15 During the year 2013-14 Govt. has sanctioned a sum of Rs 404 lac for some unforeseen emergent nature and inevitable expenditure. The funds are required to be met out arising on account of new policies or announcements made by Government for which no provision has been made in the Budget. Hence it is very essential to make provision to meet out unforeseen emergent nature and inevitable expenditure.

16. Leave Travel Concession (LTC) Rs. 389.16 Lacs

Total demand of Grant has been estimated to Rs.389.16 lacs for the year 2014-15 During the year 2012-13 total expenditure incurred was Rs.25.84 lacs. Total liability of LTC for the block 2012-15

17. Ex Gratia

The total demand of Grant has been estimated to Rs 190.40 for the year 2014-15. In the year 2012-13 no funds were allotted under this sub head. However during the year 2012-13 total expenditure incurred under Non Plan was Rs 163.14 lac. The fund of Rs 190.14 lacs are required for the payment of Financial Assistance to the dependent of deceased employees.

18 Information Technology Rs 200 lac

During preceding years no demand was made under this sub-head. Now a day's information technology is essential in the department to communicate with each other in easy and fast way and the amount is required to strengthen the information technology in the University of Health Sciences Rohtak. The amount is also required to purchase of Software and Hardware for Hospital Management Information System (HMIS) under the system of National Knowledge Network.

19 Up-gradation of existing Regional Cancer Centre Rs.1125 00 lac

As per Ministry of Health & Family Welfare Govt. of India letter No T 20015/3/2013 NCD (CR) dated 15.10.2013 (copy enclosed) it has been stated that Govt. of India has approved the scheme to enhance the Tertiary Care Cancer facilities by setting up of State Cancer Institute and Tertiary Care Cancer Centres in different parts of the country. One time financial assistance upto Rs 120 Crore and Rs 45 Crore is envisaged for SCI and TCCC respectively inclusive of GOI share of Rs 75% and State Share of 25%. GOI have reviewed the available figure of cancer prevalence, availability of Tertiary Care Centre facilities and the capacity of institutions to set up / strengthen such facilities. Pt. B. D. Sharma, Post Graduate Institute of Medical Sciences Rohtak has been selected for strengthening / establishing the Tertiary Care Cancer facilities. Keeping in view the fact stated above a sum of Rs 1125 lac i.e. 25% of Rs 4500 lac as state share is required for strengthening / establishing the Tertiary Care Cancer facilities.

Department: Pt B D Sharma University of Health Sciences Rohtak

Non Plan 2014-15 (R & NR)

MAJOR HEAD 2210 MEDICAL AND PUBLIC HEALTH

(fig in lac)								
Sr No	Major head Sub Major Head Minor Head Standard Object of expenditure	Budget 2013-14	Accounts 2011 12 (Recurring & Non Recurring)	Actual of previous year 2012- 13 for last 6 months	Actual of current year 2013-14 for first 6 months	Revised Estimates 2013-14 proposed by Head of Deptt	Budget Estimates 2014 15 proposed by Head of Deptt.	Remarks
	1	2	3	4	5		7	8
1	S.Janes	11920 00*	8425 86	5980 01*	6121.37*	12420 00	8959 77	
2	D A		2699 72				7776 82	
3	Wages		505 85				1480 00	
4	Stipend		566 22				687 00	18380 87*
5	Travel Expenses		26 92				60 00	
6	Medical Allowance		94 74				85 61	
7	P O L		12 72				20 00	
8	Motor Vehicle		180 00#				10 31	107 78#
9	Office Expenses	50 00	337 57	337 73	19 18	50 00	230 00	
10	Leave Travel Concession	150 00	27 58	65 04	17 78	150 00	875 13	
11	Material & Supplies	600 00	1038 30	15 95	52 58	600	700 00	
12	Machinery & Equipment	300 00	114 02	3 31	136 56	300 00	400 00	
13	Other Charges	200 00	144 57	38 15	99 75	200 00	1291 00	In the year 2013 14 the other charges under Plan was given Rs.600 lac and Non Plan was given Rs.200 lac. During 2014-15 provision of Rs.1291 lac has been estimated under Non Plan for the payment of electricity bill for existing buildings and Rs.516 has been estimated for the payment of electricity bills for newly constructed buildings.
14	Pension & Gratuity etc.	600 00	0 00	0 00	403 29	850 00	1800 00	In the year 2013-14 pension was allotted in both the scheme i.e. Plan and Non Plan. During 2014 15 provision of pension made only under Non-Plan scheme
	TOTAL	14000 00	14345 43	6605 47	6921 93	14750 00	24515 33	

* This includes salary DA wages and stipend.

This includes MR TA POL & MoV

(B) The detail justification of the budget demand under Plan and Non Plan for the financial year 2014-15 as under

Total demand of Grant has been estimated to Rs 24515.33 lacs for the financial year 2014-15. During the year 2012-13 total expenditure incurred was Rs 14700.31 lacs. The sub-head wise details of the demand for 2014-15 are given below

1 Salary Rs.8959.77Lacs

Total demand of Grant has been estimated to Rs.8959.77 lacs for the year 2014-15. During the year 2012-13 total expenditure incurred was Rs.6887.13 lacs. The calculation of demand has been made on actual basis on Form BM 10. Approximately 52 posts of Assistant Professor in various specialties have been advertised which are likely to be filled up during 2014-15. Apart from above 21 posts of Nursing staff and 20 posts of paramedical staff have been filled. Moreover as per Hon'ble Chief Minister announcement Rs 2000/- pm is to be given to group C and D for which additional sum of Rs 1.68 Crore is required to meet out the announcement made by the Hon'ble Chief Minister Haryana.

2 Dearness Allowance Rs 7776.82 lac

Total demand of Grant has been estimated to Rs.7776.82 lacs for the year 2014-15. During the year 2012-13 total expenditure incurred was Rs 4711.49 lacs. The calculation of demand has been made on actual basis on Form BM 10. Apart from existing filled up posts, some posts have been advertised which are likely to be filled up during 2014-15 and the excess is due to the enhancement in Dearness Allowance by the Govt. from time to time.

3 Wages Rs 1480 Lacs

Total demand of Grant has been estimated to Rs. lacs for the year 2014-15. During the year 2012-13 total expenditure incurred Rs 916.88 lacs. The funds are required for the payment to the contractors for engaging manpower for sanitation, security bearer and horticulture at UHS Rohtak. The enhancement is due to the revision of DC rate from time to time. However the demand is required to meet out the manpower for OPD, hospital, college and administrative block. The breakup of the manpower is detailed below. The enhancement is due to increase in DC rate from time to time.

Type of Out Sources	Requirement per day (approx.)	Rate per month per person	Annual Wages (Rs. in lacs)
Security	300	10000	360
Sanitation	400	10000	480
Helper / Bearer	400	10000	480
Mal	50	10000	60
Other contractual staff			100
Total			1480

4 Scholarship/Stipend Rs 687.37 lacs

Total demand of Grant has been estimated to Rs.687.37 lacs for the year 2014-15. During the year 2012-13 total expenditure incurred Rs 567 lacs. The funds to the tune of Rs. 687.37 lac are required for payment of stipend and scholarship to the students as detailed below

PG 3rd year	77 @ 2.75	=	211.75
PG 2nd year	77 @ 2.67	=	205.59
PG (Dental)	02 @ 2.67	=	5.34
PG Diploma	45 @ 2.67	=	120.15
Intern	125 @ .96	=	120.00
BSc Nursing 4th year	60 @ 1.44	=	86.40

BSc Nursing 3 rd year	60 @ 1.20	=	07.20
B Sc Nursing 2 nd year	60 @ .09	=	05.04
B Sc Nursing 1 st year	60 @ .06	=	03.60
Total		=	<u>687.37lacs</u>

5 Travelling Allowance Rs 60.00 lacs

Total demand of Grant has been estimated to Rs 60.00 lacs for the year 2014-15. During the year 2012-13 total expenditure incurred was Rs.37.17 lac. The funds demanded are required for the payment of TA/DA to the staff for official journey and for payment to approximate 140 faculty for attending the National and Inter National Conferences.

6 Medical Reimbursement Rs 85.16 lac

Total demand of Grant has been estimated to Rs 73.61 lacs for the year 2014-15. During the year 2012-13 total expenditure incurred was Rs. 119.07 lacs. The calculation of demand has been made on actual basis on Form BM 10.

7 POL Rs 20.00 lacs

Total demand of Grant has been estimated to Rs 20 for the year 2014-15. During the year 2012-13 total expenditure incurred was Rs 13.47 lac. Keeping in view the constant increase / fluctuation in POL prices the funds of Rs.20 lacs are required for meeting the POL charges of 36 vehicles of the UHS / PC IMS.

8 Motor Vehicle Rs 150 Lacs

Total demand of Grant has been estimated to Rs 150.00 lacs for the year 2014-15. During the year 2012-13 total expenditure incurred Rs 5.44 lacs. The funds are required to purchase of new vehicles for University of Health Sciences Rohtak. The purchase is essential required due to increasing number of patients / students on account of increase in intake in various courses, and inspection visit of its affiliated colleges being carried out on periodic basis. It is pertinent to mention here that the new vehicles for University of Health Sciences Rohtak could not be purchased over the past few years due to the paucity of funds.

9 Office Expenses Rs 230.00 lac

Total demand of Grant has been estimated to Rs.380.00lacs for the year 2014-15. During the year 2012-13 total expenditure incurred Rs 771.52 lacs. The funds to the tune of Rs.380 lac have been demanded for the payment of below noted items.

(i) Telephone bills of all offices hospital casualty and indoors etc	=	80.00
(ii) Office Stationary	=	150.00
Total	=	<u>230.00lacs</u>

10 Leave Travel Concession Rs 875.13 lac

Total demand of Grant has been estimated to Rs 875.13 lacs for the year 2014-15. During the year 2012-13 total expenditure incurred was Rs.88.57 lacs. The calculation of demand has been made on actual basis on Form BM 10. Hence there is requirement of Rs 875.13 lac for payment of LTC for the block.

11 Material & Supply Rs.700 lac

Total demand of Grant has been estimated to Rs 700 lacs for the year 2014-15. During the year 2012-13 total expenditure incurred was Rs.469.84 lac. The per day average admission of indoor patient during 2012 was 290 and anticipated during 2013 and 2014 is 320 and 350 respectively. Similarly annual turnover of A & E Patients during 2012 was 223015 and anticipated turn over during 2013 and 2014 is 237250 and 250000 respectively. The increase in demand is due to increase in the turnover of patients the requirement of bandages disposable syringe X Ray films and increase in rate of LPG and Medical gases etc.

12 Machinery & Equipment Rs 400 Lacs

Total demand of Grant has been estimated to Rs 400 lacs for the year 2014-15. During the year 2012-13 total expenditure incurred was Rs 14.09 lacs. The funds are required for the purchase of Machinery and Equipments for different Departments of the Institute in the interest of patient care.

13¹ Other Charges Rs.1291 Lacs

Total demand of Grant has been estimated to Rs 1291 lacs for the year 2014-15. During the year 2012-13 total expenditure incurred to Rs 87.84 lacs. The funds to the tune of Rs.1291 lacs are required for the payment of electricity bills, purchase of Library books and Journals and reimbursement of learning resource allowance to the faculty. The demand is required for the payment of electricity of the OPD hospital college and administrative block. The enhancement is due to increase in electricity charges.

Description	Amount (fig in lacs)
Electricity Charges of all Hospital College and Indoor Wards etc Monthly expenditure being Rs 90 lac (approx)	1080
Foreign / Indian Medical Books	20
Foreign / Indian Medical Journals	80
Learning Resource Allowance (230X20000)	46
Book Allowance to P G (276 X 2000)	6
Book allowance to SR (109X3000)	4
Remuneration to Guest Faculty	50
Delegation Fee	5
Total	1291 lacs

14 Pensionary Benefits to Employees Rs 1880Lacs

As per Govt. direction made vide letter No 9/6/2011 SFD-II dated 9.11.2011 the pension commutation and DCRG to the retired employees of University of Health Sciences, Rohitak is to be paid by the UHS at its own level. Accordingly, funds of Rs. 1500 lacs are required for the payment of pensionary benefits (i.e. Pension, DCRG and Commuted Pension and GIS) to retirees already retired after 1.4.2008 and to those who are going to be retired during the year 2014-15 as detailed as detailed below.

Particulars	Amount (Rs)
Pension of retirees prior 2014-15	51984540.00
Pension of retirees during 2014-15	6412433.00
DCRG during 2014-15	37562637.00
CVP during 2014-15	22727843.00
ITC for the block year 2012-15	3200000.00
Misc. (for employees seeking voluntary retirement, sudden death of the employee and arrear on account of revision of pension / DCRG of the pensioner)	20000000.00
Release of GIS contribution	5000000.00
Payment of Leave Encashment	31000000.00
Grand Total	17,78,87,453.00

Central Assistance projects

Sr No	Name of work	Name of scheme	Adm Approval vide No Date / Amount sanctioned	Agreement Amount (in lac)	Amount Utilized upto date (in lac)	Date of start	Likely date of completion	Status of work / Remarks
1	Const. of OT Complex and ICU	Financial Assistance under PMSSY	No Z.28016/09 SSH dated 05.10.2012	4964.88		2/11/12	2-12/14	Work is in progress
2	Const. of Training block	Financial Assistance under Centre of Excellence	UHS Rohitak letter No Estate/11/1896 dated 29.06.2011 for Rs 853.24 lac	341.68	283.84	02.04.12	31.12.13	Foundation completed structure of GF FF SF and TF completed Plaster /Flooring work 70% completed Further work is in progress
3	Const. of Girls Hostel	Financial Assistance under Centre of Excellence	UHS Rohitak letter No Estate/11/7354 dated 11.11.2011 for Rs 763.00 lac	310.31	291.92	17.08.12	15.02.14	Foundation completed structure of GF FF SF and 3 rd Floor completed. Plaster /Flooring work 85% completed Further work is in progress
4	Alternation & Modification in existing building for Burn Unit and construction of Ramp connecting new established Burn Unit in PGIMS Rohitak	Financial Assistance under PPPBI scheme	UHS Rohitak letter No Estate/13/336 dated 18.02.2013 for Rs 199.92 lac	172.38		06.01.14	05.01.15	Work recently allotted
5	Const. of Interns Hostel complex at Rural Training Centre in Chirn (under PGIMS Rohitak)	GIA Plan for the year 2011-12	UHS Rohitak letter no Estate/11/4385 dated 14.12.2011 for Rs 197.28 lac	116.70	49.45	28.09.12	31.03.14	Raft foundation & Structure of GF completed Structure of FF 30% completed Further work is in progress

Sr No	Name of work	Name of scheme	Adm. Approval No. Date / Amount sanctioned	Agreement Amount (in lac)	Amount Utilized upto date (in lac)	Date of start	Likely date of completion	Status of work / Remarks
1	Const of Auditorium in PGIMS Rohtak	4210 CO on Public works (Plan) Dist. Administration	Financial Commissioner & Principal Secretary to Govt Haryana Health Deptt No 713/2009 2HB IV dt 05.02.2010 for Rs 2055 00 lac	508 10 710 30 92 13 <u>1310 53</u>	1955 03	18 03 11	08 05 13	Works completed & ready for inauguration
2	Const of Lecture Theatre in PGIMS Rohtak	-do-	Financial Commissioner & Principal Secretary to Govt Haryana Health Deptt. No 71/30/2003 2HB IV dt 21 02 2007 for Rs 226 67 lac Specialized service approved vide DMC letter No Estate/11/4303 dated 8 12 11 for Rs 182 58 lac Estimate for dual desk approved vide UHS Rohtak letter No Estate/12/380 dated 14 02 2012 for Rs 33 39 lac	254 40 100 00 <u>354 40</u>	308 49	5 02 11	18 07 13	Works completed & ready for inauguration
3	Const of Trauma Centre in PGIMS Rohtak	-do-	Financial Commissioner & Principal Secretary to Govt Haryana, Health Deptt No 71/16/2006-2HB IV (142) dt. 25 09 2007 for Rs 2588 00 lac	4560 00 (i/c Mother & Child Extension of Dental College)	2056 50	12 03 09	31 08 12	Work completed Trial of lifts and testing of Air conditioning is pending due to electric HT connection from Electricity deptt which is not released up till now
4	Const. of Mother & Child Hospital in PGIMS Rohtak	-do-	Financial Commissioner & Principal Secretary to Govt Haryana Health Deptt No 7137/2009 2HB IV (142) dt 22 12 2007 for Rs 1863 00 lac	4560 00 (i/c Trauma Centre Extension of Dental College)	1393 32	12 03 09	31 10 13	Civil work completed Overall 98% work completed Air conditioning work incomplete
5	Const of New Boys Hostel in PGIMS Rohtak	GIA Plan for the year 2010 11	UHS Rohtak letter No Estate/10/131 dated 25 01 2011 for Rs 1855 00 lac	850 37	209 29	22 02 12	31 03 14	Foundation completed & Structure of GF 55 % completed Further work is in progress
6	Const of New Girls Hostel Block No. 1 2 & 3 in PGIMS Rohtak	GIA Plan for the year 2010 11	UHS Rohtak letter No Estate/11/2390 dated 18 08 2011 for Rs 1893 80 lac	977 22	128 09	20 02 12	28 07 14	Foundation work 90% completed further work is in progress

**The minutes of the meeting held on 22.2.2013 consider and solve difficulties
Faced by the Health Science University and Medical Colleges**

A meeting was held on 22.2.2013 at 3.00 pm at the Chief Minister's House in the Chair to discuss the financial requirement for the JGU Rohtak for FY 2013-14 and to turn up the necessary modalities for the same in the CM's Committee Room on 4.3.13. The list of participants is as follows:

- | | | |
|-----|---------------------|---|
| i | Sh Chhajer Singh | Principal Secretary to the Chief Minister |
| ii | Sh Sanjeev Kaulthal | Principal Secretary Finance |
| iii | Sh Shri Raman Chaur | Additional PSCM |
| iv | Sh S. N. Roy | Principal Secretary Medical Education & Research |
| v | Dr Sukhbir Sanghi | Vice Chancellor University of Medical Sciences,
Rohtak |
| vi | Dr K. S. Dhull | Director PCI Rohtak |
| vii | Dr Saral Hada | Registrar University of Medical Sciences Rohtak |

At the outset the Vice Chancellor after apprising the participants of difficulties faced by the University lending urgency to the meeting, projected the following requirement for the financial resources for FY 2013-14 to make the functioning of the University smooth:

Sr No	Head	Amount (in Crores of Rupees)
SALARY ETC.		
1.	Salary & wages	180
2.	Pension & Gratuity	10.50
3.	Ex-gratia	1.50
4.	Medical Reimbursement TA POL/MV	2.50
5.	LTC	4.00
	TOTAL	198.50
OTHER CONTINGENCIES		
1.	Charge including Electricity bills etc.	8.00
2.	Office Expenses	2.00
3.	Material & Supplies	20.00
4.	Machinery & Equipments	14.00
5.	Other Miscellaneous	4.00
	TOTAL	48.00
MEDICINES & CONSUMABLES		
1.	OPD Patients	15.00
2.	Accident and Emergency Patients	8.40
3.	ICU's	12.40

4. Life Saving Drugs	3.30
5 Indoor (General Ward Patients)	9.50
TOTAL	48.60
PMSSY CONTRIBUTION	25.00 (One Time)
GRAND TOTAL	320.10

In addition for Civil Works separate requirements were projected in the budget of Rs 90.50 Crores including Rs 10.00 Crores pertaining to essential Maintenance & Repair making the total projection at Rs 401.60 Crores.

With the Chancellor assured that with the projected requirements if provided for it would not be put to any financial hardship in FY 2013-14 and with a provision and assistance to the tune of Rs 48.60 Crores for the Medicines and Consumables it will be possible for the University to bear the expenditure on the maintenance of the outdoor and indoor patient (general ward) staff medication and consumable necessary for the treatment of all patients being treated in the constituent Colleges of the University and their Hospitals.

On 14.11.2012 following decisions were made:

- i. The constituent Colleges of the University and their Hospitals must treat all inpatient patients (general ward) and outdoor without charging any monies for medicines and consumable supplies for treatment.
- ii. The Capital Civil Works pertaining to the University shall henceforth be taken up by the PWD (B&R) department directly and the PWD (B&R) department take care of similar works pertaining to the other selected departments. If Budget allocation for the same would be appropriately made by the Finance Department in consultation with the Departments of PWD (B&R) and Medical Education & Research since the University of the boisteration on this part.
- iii. For the regular Maintenance & Repair (Building, Electric & Public Health) a lumpsum provision of Rs 5.00 Crore would be included in the Grant in Aid.
- iv. For the FY 2013-14 a total of Rs 3.600 Crores may be extended to the University for running the University, their Constituent Colleges and their respective Hospitals as Grant in Aid and the Administrative Department shall take steps to ensure that they are applied appropriately for the purposes for which the provision were made.
- v. System of purchase of medicine must be streamlined to take full advantage of the concession available on bulk demands (that represents the requirement of Medicine and Consumable by the Constituent College and their respective Hospitals) and to exclude any possibility of pilferage, corrupt practices, nepotisms and other associated leakages. The NRHM is also making similar provision. If possible the price of pharmaceuticals may be integrated suitably.

and worked with that of the NPHM. The system of procurement and distribution of Medicines and Consumables should be devised by the University in consultation with the Principal Secretary Health to take advantage of the processes experience gained by the NPHM.

- vi Similar system of treating the patients (outdoor and indoor) (ambulatory) to provide medicines and consumables free of charges may be adopted by other Government Medical Colleges as well.
- vii Meeting ended with a vote of thanks to the Chair.

Brief Note

In reference to your telephonic message dated 17.7.2013 the required information for 14th Finance Commission is as under
The main projects under process and are to be taken in the next five years are as under

A Projects under Process

Sr No	Name of Project	Justification	Approx Cost (in Rs)
1	Boys Hostel	In this regard it is submitted that Govt has increased the number of admission in MBBS Course from 150 to 200 seats in the year 2011 with an understanding that necessary infrastructure for accommodating the increased strength in the form of Hostels and other teaching facilities will be provided accordingly. However the existing Hostels are very old i.e. since the inception of the institution (1960) and some of them are in irreparable condition. Moreover accommodation is required for other Nursing, Para Medical Courses i.e. Pharmacy, Physiotherapy, Radiotherapy, Optometry, VLT etc. Hence the construction of new hostels building is required. One Boys Hostel having the capacity of 174 is already under consideration but till date no administrative approval from Govt of Haryana has been received by the institution.	19.38 Crore
2	Girls Hostel	In this regard it is submitted that Govt has increased the number of admission in MBBS Course from 150 to 200 seats in the year 2011 with an understanding that necessary infrastructure for accommodating the increased strength in the form of Hostels and other teaching facilities will be provided accordingly. However the existing Hostels are very old i.e. since the inception of the institution (1960) and some of them are in irreparable condition. Moreover accommodation is required for other Nursing, Para Medical Courses i.e. Pharmacy, Physiotherapy, Radiotherapy, Optometry, VLT etc. Hence the construction of new Hostels building is required. One Girls Hostel having the capacity of 256 is already under consideration but till date no administrative approval from Govt of Haryana has been received by the institution.	19.94 Crore

3	Regional Instt. of Ophthalmology	Department of Ophthalmology PGIMS Rohtak was considered to be upgraded to Regional Instt of Ophthalmology on the pattern of R.P Centre AIIMS New Delhi and Advanced Eye Centre PGIMER Chandigarh and the sanction for the same was received in the year 2006. So based on that the same was submitted to Govt of Haryana and sanction for the same was received from Govt. of Haryana. But later on the same project was undertaken under PMSSY Scheme. Subsequently due to some administrative reasons it was dropped. Now this project is under consideration with Govt of Haryana but no financial and administrative approval has been received so far. Establishment of Regional Instt of Ophthalmology with infrastructure will provide services to the needy patients in different specialties like Cornea, Glaucoma, Pseudophthalmology, Community Ophthalmology & Veterinary services etc. thereby provided timely treatment and decreasing preventable blindness in the State of Haryana.	32.61 Crore
4	Sewage Treatment Plant (STP)	There is no sewage Treatment Plant in the Institution which is an essential requirement. An undertaking in this regard has been given by the Govt of Haryana and PGIMS Rohtak in reference to the PIL in the Hon'ble Punjab & Haryana High Court. The project will be completed in due course of time. The administrative approval in this regard has been accorded by the Govt of Haryana vide letter No 7/39/2013 2HB IV dated 13.06.2013 but the funds are yet to be provided by the Govt.	6.33 Crore
5	a) 33 KVA Sub Station b) Replacement of Old Electricity Wiring System	Many buildings like Trauma Block and New OPD Block Mother & Child Hospital Auditorium Extension of Dental College and SIMH has been added in the Campus and in the interest of patient care interrupted and increased supply of electricity is required for which 33 KVA Sub Station is urgently required. The administrative approval has been received from Govt of Haryana vide letter No 7/39/2013 2HB IV dated 13.06.2013. Moreover the Electricity wiring system is very old and needs to be replaced with new one. However the funds need to be allocated for the same by the Govt. of Haryana.	a) 3.50 Crore b) 2.00 Crore
6	Faculty House	Presently one of the residential accommodation of professor category has been converted into a guest house but the same is insufficient to meet out the requirement of the institution. Many examiners and Ld Faculty visits the	6.23 Crore

		campus regarding examinations seminars inspection and conference etc Hence a faculty house is required in the campus premises The administrative approval of the same has been received vide letter No 7/39/2013 2HB IV dated 13 06 2013 but the finances needs to be allocated	
7	Intern Hostels	At Dighal Churn & Beri the building of the said hostels which are attached to PGIMS Rohtak were very old and were not in living condition Hence to accommodate the trainee doctors (interns) and to facilitate their training at these centres the said hostels are required as per MC' norms The Govt accorded administrative approval vide letter No 7/39/2013 2HB IV dated 13 06 2013 but funds needs to be allocated as yet	5 45 Crore
		Total A	95 44 Crore
B Proposed Projects			
Sr No	Name of Project	Justification	Approx. Cost (In Rs)
1	Cafeteria	As per requirement of MCI and need of the working faculty Resident Doctors and students one cafeteria is required in the Campus	2 00 Crore
2	Replacement of Existing Wards in PGIMS Hospital	The buildings meant for housing the indoor patients are very old as these were constructed in 1960 and every year requires extensive repair work which may not be economical. There is an apprehension that the old building which may be unsafe in due course of time Hence there is an urgent requirement of replacement of these old buildings in phased manner So in the next 5 years a provision is required to be made to replace one five storey block (G+4) by demolishing the existing old building in the interest of patient care	Cost of 5 storey Building measuring 9000 Sq F /floor X 5=45000 Sq ft @ 1500/Sq Ft X5= 6 75 crore + Hospital Furniture Fixtures Fittings and M&E= 5 25 crore Total=12 00 Crore/ year for per Block Total Amount of 5 Blocks @ 12 Crore= 60 Crore
3	Establishment of HIMS	In the present scenario for proper management of medicines consumables finances diagnostics and inventory a Hospital Information and Management System is essential in the interest of patient care and public	25 00 Crore

4	Tertiary Care Cancer Centre	There is already one Regional Cancer Centre in the institution but it is not able to meet out the requirement of increasing number of cancer patients of the area and hence it needs to be upgraded as Tertiary Care Cancer Centre with commissioning of certain Diagnostic service like PET CT Scan Therapies like Linear Accelerator and as per AERB Guidelines the faculty and other Human Resources are required for the same	Rs 45 50 Crore out of which 25% share may be provided by the Govt of Haryana Approx 12 Crore
5	Laundry & Kitchen	The existing Laundry and Kitchen buildings was very old and hence it was demolished and new Modular OT Complex is being constructed at the present site and it is functioning as make shift arrangement in the old building. So for smooth functioning of the Hospital a new building for Laundry and Kitchen with latest machinery and equipments is required	10 00 Crore
6	Community Centre	There is no Community Centre in the Campus area. So to meet out the requirements of residents of the Campus a Community Centre is required	5 00 Crore
7	Construction of New Accommodation/Buildings	The residential buildings have been constructed in the year 1960 which is very old and some of the buildings have been declared unsafe and demolished. Hence all types of residential accommodation needs to be replaced in phased manner and new buildings will be in vertical expansion instead of Horizontal expansion. Hence construction of accommodation for Class III faculty and other doctors needs to be taken in a phased manner	15 00 Crore
8	Landscaping	There is lot of uneven spaces in the campus area which causes lot of trouble for the residents students staff and faculty etc. So landscaping is essentially required in the PGIMS Campus	2 00 crore
9	Library	The existing Library building is small and very old. Moreover MCI is making observation from time to time for expansion of the Library building. But there is no space available for the extension of the same. Hence it is proposed that a separate Library alongwith all necessary facilities for the students as per MCI norms may be constructed.	10 00 crore
Total A			141 00 Crore
Total B			141 00 Crore
Total A + B			282 00 Crore
Total			236 44 Crore

ANNEXURE

NO OF POSTS OF NURSING STAFF REQUIRED AS PER MCI/INC NORMS WITH LEAVE RESERVED

S No	Deptt & Beds	Staff Nurse	Nursing sister	Asstt. Nursing Supdt	Dy Nursing Supdt.	Nursing Supdt.	Chief Nursing Officer	Total
1	General Ward 1015 beds	435 (1 3)	160 (1 25) in each shift	43 2 for 150 beds 1 on every addl 50 beds	13 1 for every 150 beds/3 units	64 1 for every 300 beds	1 for every 500 beds	656
2	Specialty ward/units (556 beds)	721 (1 1)	109 (1 25) in each shift)					830
3	ICUS Critical /Care units (126 beds)	492(1 1) each shift	Included in Sr 2					492
4	Out patient Deptt & Other different deptt	(69+80)	18	02	01	01		171
5	Operation Theatres (Major Minor)	239	25	04	01			269
Total		2036	312	49	15	5	01	2418

1	Trauma Centre Ortho+ Neuro Surgery + Gen Surgery 80 ICU Bed 20 OT tables 5 and A&E	173	40	04	01			218
2	<u>Mother & Child Hospital</u> Gynae Gen Bed 138 ICU 08 HDU 08 O T Table 3x3 Shift for NICU (45 beds) 1 1	162 64	19 08	04 01	01			186 73
Total		399	67	9	2			477

ANNEXURE

Capital Outlay

Plan 2014-15

84 Establishment of Pt B D Sharma University of Health Sciences Rohtak

As per decision taken in the meeting held on 27.02.2015 under the Chairmanship of Hon ble Chief Minister Haryana it was decided vide para 5 (ii) that the capital civil work pertaining to the University of Health Sciences Rohtak be taken care by the PWD (B&R) department directly as the PWD (B&R) department takes care of similar work pertaining to the other selected departments. The budget allocation for the same would be appropriately made by the Finance department in consultation with the departments of PWD (B&R) and Medical Education & Research within the University of the notification on this part (copy enclosed)

In this regard it is submitted that the Executive Engineer, Pro. Divn. No. 4 PWD (B&R) Br. Rohtak has submitted the demand of budget for the financial year 2014-15 under following works as per detail given in the annexure

1. Funds required for completed works of various buildings	Rs 1871.38 lac
2. Funds required for ongoing works of various buildings	Rs 4122.09 lac
3. Funds required for new proposed works of various buildings	<u>Rs 2775.46 lac</u>
	<u>Rs 8768.93 lac</u>

**Annexure
BVI 2**

May 2014 15

Department - Pt B D Sharma University of Health Sciences Rohtak

Major Head 4210- capital outlay

(Fig in Lakhs)

Sr No	Major Head Sub Head	Expenditure 2012-13	Provision for the year 2014-15	Remarks
	Minor Head Standard			
	Object of Expenditure			
Capital outlay				
1	Completed works of various building		1871.58	As per decision taken in the meeting held on 22.02.201 under the Chairmanship of Hon'ble Chief Minister Haryana it was decided vide para 5 (ii) that the capital civil works pertaining to the University of Health Sciences Rohtak be taken care by the PWD (B&R) department directly as the PWD (B&R) department takes care of similar works pertaining to the other selected departments. The budget allocation for the same would be appropriately made by the finance department in consultation with the departments of PWD (B&R) and Medical Education & Research relieving the University of the burden on this part (copy enclosed)
2	Ongoing works		4122.09	
3	Proposed works		2775.46	
	Total	2353.00	8768.93	


**Requirement of funds for completed works of various buildings under Provincial Division No 4 PWD B&R
Br Rohtak for the year 2014-15,**

Sr No	Name of work	A/A No & date & Amount	Estimated amount (in Lacs)	Expend incurred upto 30.09.2013 (in lac)	Bal Amt	Funds required for year 2014-15 (in lacs)
1	Construction of Auditorium in PGIMS Rohtak	A/A vide comm & secy to Govt Haryana Health Deptt.No 7/32/09 2HB IV Dt 5/2/2010 Rs 20.55 Cr	2055.00	1355.0	99.98	99.98
2	Construction of trauma and Accidental and Emergency centre in PGIMS Rohtak	A/A vide comm & secy to Govt Haryana Health Deptt No 7/16/2006 2HB IV(69) Dt 25/9/07 for Rs 2588.00 lacs	2588.00	2056.50	531.50	531.50
3	Constg New OPD block in PGIMS Rohtak	A/A vide comm & secy to Govt Haryana Health Deptt.No 7/18/2006 2HB-IV(157) Dt 21/2/07 Rs 24.35 Crore UHS Rohtak no Estate/11/3880 86 dated 15/11/2011 Rs 10.50 crore	3485.00	2933.89	521.11	521.11
4	Construction of Lecture Theatre in PGIMS Rohtak	A/A vide comm & secy to Govt Haryana Health Deptt.No 7/130/2003 2HB IV(156) dt 21/2/07 Rs 226.87 Lacs/ DMC letter no Estate/11/4303 dated 08.12.2011 for Rs 182.58 lacs UHS Rohtak letter No Estate/12/380 dated 14.02.2012 for Rs 33.59 lacs	442.84	305.52	137.32	137.32
5	Construction of Trauma Block in PGIMS Rohtak CPD/2006/2234	A/A vide comm & secy to Govt Haryana Health Deptt No 7/2006(143) 2HB-IV(158) Dt 22/2/2007 Rs 14.80 lacs	~50.00	878.53	81.47	581.47
		Total	8159.46		1871.38	1871.38

Ex. Engg
Provincial Division No 4
PWD B&R Br Rohtak

**Requirement of funds for on going works of various buildings under Provincial Division No 4, PWD B&R Br ,
Rohtak for the year 2014 15**

Sr No	Name of work	A/A No & date & Amount	Estimated amount (in Lacs)	Expdit Incurred upto 30 09 2013 (in lac ^{rs})	Bal Amt	Funds required for year 2014 15 (in lacs)
1	Construction of Mother and child hospital in PGIMS Rohtak	A/A vide comm & secy to Govt Haryana Health Deptt.No 7/37/09 2HB IV dated 23 12 2008 for Rs 1863 00 lacs	1863 00	1393 31	469 69	469 69
2	R/c estimate for Extension of Dental Hospital in P G I M S Rohtak	Revised A/A No 7/5/07 2 HB IV dated 23 12 2009	977 00	976 00	1 00	1 00
3	Construction of New Boys hostel in PGIMS Rohtak	UHS Rohtak letter No Estate/10/131 dated 26 01 2011	1898 10	209 28	1688 82	1688 82
4	Construction New Girls hostel (block 1 & 3) in PGIMS Rohtak	UHS Rohtak letter No Estate/11/2390 dated 10 08 2011	1942 15	128 08	1814 07	1814 07
5	Construction of hostel complex at rural training center in Chin under PGIMS, Rohtak	UHS Rohtak letter No Estate/11/4385 dated 14/12/2011	197 28	48 77	148 51	148 51
		Total	Total		4122.09	4122 09


 Executive Engineer
 Provincial Division No 4
 PWD B&R Br Rohtak

FORM BM – 10

(Referred to in paragraph 7.5)

List of Major / Minor works of the department proposed for inclusion in the Public Works
Department budget estimates for the year 2014-15

Major Head – 4210 – Capital Outlay

84 – Establishment of Pt. B. D. Sharma University of Health Sciences Rohtak

(Fig in lac)

Major Head and primary unit of appropriation	Description of work	Total cost of each work	Cost in the year 2013-14	Cost in the year 2014-15	No. and date of order given administrative approval
4210 Capital outlay	Construction of Regional Institute of Ophthalmology in PGIMS Rohtak	3232.00 lac	0.00	1632.00	Sent to Govt. vide letter No BP/A/1/2013/1048 dated 13.02.2013
	Construction of faculty guest house in PGIMS Rohtak	530.50	00.00	530.50	A/A vide Govt. letter No 7/39/2013 2HB IV dated 13.06.2013
	Construction of interns hostel complex at rural training centre in Dighal under PGIMS Rohtak	164.00	0.00	164.00	A/A vide Govt. letter No 7/39/2013 2HB IV dated 13.06.2013
	Construction of approach road from mandir road near installation plant in PGIMS Rohtak	22.12	0.00	22.12	
	Construction of new power sub station near installation plant in PGIMS Rohtak	26.92	0.00	26.92	A/A vide Govt. letter No 7/39/2013 2HB IV dated 13.06.2013
	Construction of Kitchen & Laundry building in PGIMS Rohtak	199.92	0.00	199.92	
	Construction of Nuclear Medicine building in PGIMS Rohtak	1029.51	0.00	100.00	Sent to Govt. vide letter No UHSR/Reg/2013/342 dated 10.10.2013
	Construction of Community Hall in PGIMS Rohtak	100.00	0.00	100.00	
			Total	2775.46	

ANNEXURE

Name of the institution	Budget 2011-12	Budget 2012-13	Budget 2013-14	Expenditure (Rs) spent till 30.11.13	Shortfall if any reason thereof	Excess if any reason thereof
Pt B D Sharma, University of Health Sciences Rohtak						
Central Schemes						
Pardhan Mantri Swasthya Suraksha Yojana (PMSSY) Scheme	1775.00					
Establishment of Burn unit	59.00	121.00		As per Annex		
Center of Excellence	556.00		500.00	As per Annex		
Establishment of DHR - ICMR supported Multidisciplinary Research Laboratory			125.00			
JSSK Scheme	52.56	88.00		100%		
National Programme for prevention and control of Cancer Diabetes Cardiovascular Diseases and Stroke (NPCDCS)		35.00	40.00	47%		

The following services have been outsourced through service provider by inviting press tender

- 1 Sanitation
- 2 Horticulture
- 3 Manpower (Bearer)
- 4 Security

The procurement of various equipments are carried out by the Standing Purchase Committee - I (to approve the purchase of Rs.20.00 lacs and above) and Standing Purchase Committee - II (to approve the purchases upto Rs 20.00 lacs) through press tender and inviting postal quotations. It is further stated that as approved by the Executive Council and as per MoU signed with M/s HLL Life Care Limited Sector-62 Noida the equipment costing more than Rs 10.00 lac will be procured through HLL Life Care Limited for a period of three years from the date of signing of MoU i.e. 16.09.2013. As per Haryana Act 29 of 2008 dated 03.10.2013 all the properties and assets shall continue to vest in the Govt. It is further stated that the construction of building of University of Health Sciences Rohtak is being carried out by PWD (B&R) Br Govt. of Haryana.

There are following Central schemes

1. Pardhan Mantri Swasthya Suraksha Yojana (PMSSY) Scheme

Govt. has upgrade Pt B D Sharma, Post Graduate Institute of Medical Sciences Rohtak to the status of AIIMS Phase - II under Pardhan Mantri Swasthya Suraksha Yojana (PMSSY) scheme as per detail give below

Detail of Pending Supply Order — Machinery Equipments

Radiology	PA IX/13/7261 27 05 13	1742009	W/A Cooling System
Emergency OT	PA I/13/7722 3 06 13	1890000	Electosurgical Generator
Orthopedics	PA I/13/6483 20 05 13	691875	C Arm Image Intensifier accessories
Medicine	PA II/13/8898 17 06 13	1671600	Vital Sign Monitor
Surgery	PA VI/13/6679 22 05 13	119750	AC and Stabilizer
Central AC Plant	PA V/13/8551 10 06 13	1395488	Compressor
Anesthesia	PA I/13/10630 19 07 13	936400	Ventilator
Medicine	PA II/13/10294 10 07 13	417900	Vital Sign Monitor Nihon Kohden
Anesthesia	13973 20 09 13	2507400	Vital Sign Monitor
Urology	12649 29 08 2013	147000	Easy Flow Pump
Physiology	15869 29 10 13	245053	Microscope
Pathology	16058 31 10 13	4592700	Flow Cytometer
Pharmacy	16829 25 11 13	727000	Gel Documentation System
Gas Manifold	17223 2 12 13	74232027	Gas Pipe Line
Misc Deptt		1961848	

Total**93278050**

DETAIL OF SUPPLY ORDER DURING THE FINANCIAL YEAR 2013 14

Months/Periods	M&S	M&E	Repair/AMC
01 04 13 to 30 06 13	35377142 00	4265809 00	8500615 00
01 07 13 to 31 07 13	13573999 00	4989800 00	327970 00
01 08 13 to 30 09 13	23542494 00	2728862 00	5543328 00
01 10 13 to 13 12 13	35825300 00	81293579 00	17305860 00
Total	10 83 18,935 00	9 32,78,050 00	3 16 77,773 00

ANNEXURE

No 1/Misc /2011/FA/HBPE

From

The Financial Commissioner & Principal Secretary to
Govt. Haryana Finance Deptt

To

✓ The Registrar
Pandit Bhagwat Dayal Sharma University of
Health Sciences Rohtak

Dated Chaidigarh the 26th Sept 2011

Subject 12th meeting of the Executive Council of Pt Bhagwat Dayal Sharma
University of Health Sciences, Rohtak

Sir

I am directed to invite your kind attention to the subject noted above and to say that the Financial Commissioner & Principal Secretary to Govt Haryana Finance Deptt has desired to take the following steps immediately and send the action taken report to the undersigned

- 1) To prepare of comparative analysis of all the universities in regard to rates of remuneration so as to have uniformly with other universities also
- 1) Revision of allowances and other financial benefit should initially be got approved from Finance Department on file before the same are approved by the Executive Council as huge expenditure is involved and the budget provision is to be made for meeting such expenditure

Yours faithfully

[Signature]
Financial Advisor HBPC
for Financial Commissioner & Principal Secretary
to Govt Haryana Finance Department



ANNEXURE

PT B D SHARMA PGIMS ROHTAK

INFORMATION REGARDING SURGERIES IN VARIOUS SURGICAL DEPARTMENTS

Sr No	Name of Deptt	YEAR 2008			YEAR 2009			YEAR 2010			YEAR 2011			YEAR 2012		
		No of Major Surgeries (a)	No of Minor Surgeries (b)	Total (a+b)	No of Major Surgeries (a)	No of Minor Surgeries (b)	Total (a+b)	No of Major Surgeries (a)	No of Minor Surgeries (b)	Total (a+b)	No of Major Surgeries (a)	No of Minor Surgeries (b)	Total (a+b)	No of Major Surgeries (a)	No of Minor Surgeries (b)	Total (a+b)
1	A&E	512	25250	30,3	5977	24400	30377	6014	25202	32216	13692	18217	31909	12783	18905	31688
2	BPS	497	0	497	446	0	446	387	177	564	503	390	893	402	389	791
3	CHEST & TB	0	150	150	0	2571	2571	0	2219	2219	0	3284	3284	0	3387	3387
4	CARDIAC SURGERY	305	119	424	237	182	419	314	172	486	284	192	476	256	317	573
5	DENTAL	321	39447	39763	770	42362	43132	585	68828	69393	196	75075	75271	507	37472	3,97,9
6	ENT	1793	198	1991	1029	228	2157	1762	570	2332	1936	5782	7718	2823	7462	10285
7	EYE (R/O)	4773	0	4773	5416	0	5416	5595	1088	6683	5766	8697	14463	5072	8586	14658
8	GYN&E 1	5895	0	5895	10221	0	10221	5661	4863	10524	3631	1303	5134	6276	1,378	7654
9	NEURO SURGERY	400	644	1044	354	638	992	34	573	607	224	447	671	305	447	752
10	ONCO SURGERY	2,6	0	2,6	125	0	125	225	0	225	153	0	153	178	0	178
11	ORTHOPAEDICS	2544	5893	8437	6999	4092	11091	9,88	1739	11127	1871	3499	53,0	3121	6055	9176
12	PAED SURGERY	1010	0	1010	1193	0	1190	585	890	1475	1278	97	1375	1084	89	1173
13	SKIN & VD	0	8506	8506	0	9282	9282	0	12345	12345	0	12340	12340	0	11539	11539
14	GEN SURGERY	6467	242	6709	5399	309	5618	4874	4518	9342	4803	3010	7813	4689	3503	8192
15	UROLOGY	589	7,38	1,27	1586	0	1586	501	666	1167	929	0	929	444	0	444
TOTAL		25203	87284	112487	32268	92355	124623	33555	124850	158405	35466	132333	167799	37940	100529	138469

ANNEXURE

**Government of Haryana
General Administration Department
General Services-1 Branch**

No 43/5/2001 IGS1

Chandigarh
February 16 2009

To

- 1 All the Financial Commissioners and Principal Secretaries/
Commissioners and Secretaries to Government of Haryana
- 2 All Heads of Departments Commissioners, Ambala Hisar,
Rohtak and Gurgaon Division
- 3 The Registrar Punjab & Haryana High Court Chandigarh
- 4 All Deputy Commissioners and Sub Divisional Officers (Civil)
in Haryana
- 5 All the Managing Directors of Boards/ Corporations/Public
Undertaking

Subject Policy for engaging/outsourcing of services/ activities

Sir/Madam

I am directed to invite your attention to the Haryana Government circular letter No 43/5/2001 GSI dated 19.2.2006 vide which the departments were allowed to engage persons on contract basis through service provider under outsourcing regular contract policy. The existing outsourcing policy issued on dated 19.2.2006 has been reconsidered and partially modified by the State Government, which is enclosed herewith for strict compliance in letter and spirit.

2 This issues with Finance Department's concurrence issued vide L.O No 5/3/2008 IB&C (4694) dated 19.12.2008

Yours faithfully,

Rajesh Kumar
Joint Secretary to Government of Haryana
General Administration Department

Internal circulation

- 1 The Principal Secretary/Additional Principal Secretary I
II/OSD I II-II/ Senior Special Private Secretary/ Senior
Secretary /Private Secretary to Chief Minister /Ministers
- 2 Member Secretary Haryana Bureau of Public Enterprises
Chandigarh
- 3 Director Public Relations Haryana Chandigarh for wide publicity
- 4 State Informatics Officer National Informatics Centre Haryana for
hosting on the State's website

ANNEXURE

LEGISLATIVE DEPARTMENT

Notification

The 3rd October 2008

No. Leg. 31/2008—The following Act of the Legislature of the State of Haryana received the assent of the Governor of Haryana on the 23rd September 2008 and is hereby published for general information

HARYANA ACT NO. 29 OF 2008

**PANDIT BHAGWAT DAYAL SHARMA UNIVERSITY OF
HEALTH SCIENCES ROHTAK (AMENDMENT) ACT 2008**

An

Act

*further to amend Pandit Bhagwat Dayal Sharma University of
Health Sciences Rohtak Act, 2008*

Be it enacted by the Legislature of the State of Haryana in the Fifty ninth Year of the Republic of India as follows:—

1 (1) This Act may be called **Pandit Bhagwat Dayal Sharma University of Health Sciences Rohtak (Amendment) Act 2008** Short title and commencement

(2) It shall be deemed to have come into force with effect from 2nd June 2008

2 For clause (c) of section 7 of Pandit Bhagwat Dayal Sharma University of Health Sciences Rohtak Act, 2008 the following clause shall be substituted namely:— Amendment of section 7 of Haryana Act No. 29 of 2008

- (c) The ownership of all properties and assets which were in existence at the time of the said transfer together with any accretions and accessories thereto pertaining to Pt. B. D. Sharma PGIMS whether acquired or created out of grants from the Government or otherwise shall continue to vest in the Government. Any cash balances held by the Government in the name of the institution or on its account whether in deposit with any bank or otherwise shall stand transferred from the Government and vest in University

M. S. SHILAP

Secretary to Government, Haryana
Law and Legislative Department

S.N	Name	Deptt	Duration of Study Leave
1	Rajendra Joshi Lectr	Anesthesiology	01 Year Post doctoral Certificate Course in Intensive Care w.e.f 01/7/2011 at Varansi
2	Dr. N. M. Malik Lectr	Neuro Surgery	03 Yrs MCh Neurosurgery Course w.e.f 01/7/2007
3	Dr. Surjit Dalal Sr Lectr	Medicine	03 Yrs DM (Neurology) w.e.f 01/7/2009 at AIIMS New Delhi
4	Dr. Sushil Kumar Asst Prof	Medicine	03 Yrs DM Clinical Hematology w.e.f 01/7/2011 at AIIMS New Delhi
5	Dr. Prashant Kumar Asst Lectr	Anesthesiology	01 Yr Fellowship in Neuro Anesthesia w.e.f 01/8/2008 at CMC Vellore
6	Dr. Farveeh Malhotra Asst Lectr	Medicine	03 Yrs DNB Course in Medical Gastroenterology w.e.f 04/8/2007 at Cibal Hospital Hyderabad
7	Dr. Hemant Kumar Asst Prof	Surgery	03 Yrs MCh Urology w.e.f 01/7/2011 at ICIMCR Chandigarh
8	Dr. Rajesh Chodara Lectr	Surgery	1 Yrs DNB GI Surgery w.e.f 05/3/2010 at R.R. Army Hospital New Delhi
9	Dr. Sumit Aggarwal Asst Lectr	Medicine	3 Yrs DM Endocrinology w.e.f 01/1/2010 at AIIMS New Delhi
10	Dr. Ravi Bala Asst Lectr	Anesthesiology	3 Yrs DM Neuro Anesthesiology w.e.f 01/01/2011 at PGIMS Rohtak
11	Dr. Raj Kumar Arora Asst Prof	Medicine	03 Yrs DM Nephrology w.e.f 01/7/2011 at AIIMS New Delhi
12	Dr. Anil Kumar Asst Lectr	Medicine	03 Yrs DM Nephrology w.e.f 01/01/2011 at AIIMS New Delhi
13	Dr. Vikram Kumar Asst Lectr	Medicine	03 Yrs DM Pulmonary Medicine w.e.f 01/7/2011 at ICIMS Rohtak
14	Dr. Irfan Asst Lectr	Medicine	03 Yrs DM (Hepatology) at ICIMER Chandigarh 01/01/2013
15	Dr. Jyoti Singh Lectr	Medicine	03 Yrs DM (Pediatrics) at AIIMS New Delhi from 01/07/2011
16	Dr. Virendra Singh Lectr	Surgery	03 Yrs DM (Neonatology) at AIIMS New Delhi from 01/07/2013
17	Smt. Ram Rathi Lectr	College Nursing	03 Yrs MCh Urology Course at IMS BHU Varanasi from 01/08/2013
18	Smt. K. L. V. Lectr	do	02 Yrs MS Nursing at RAK College of Nursing from 16/7/2009 to 16/5/2011
19	Smt. Jyoti Devi Lectr	do	02 year MSc Nursing at Nightingale Institute of Nursing CCS University Meerut from 2010/2011
20	Smt. K. L. D. V. Lectr	do	02 Yrs MS Nursing at NIMS University Jaipur from 2010/2011
21	Smt. Smt. Kumari Lectr	do	02 years MSc Nursing at NIMS University Jaipur from 2010/2012
22	Smt. Smt. K. L. Lectr	do	do
23	Smt. Smt. K. L. Lectr	do	do
24	Smt. Smt. K. L. Lectr	do	do
25	Smt. Smt. K. L. Lectr	do	do
26	Smt. Smt. K. L. Lectr	do	do
27	Smt. Smt. K. L. Lectr	do	do
28	Smt. Smt. K. L. Lectr	do	do
29	Smt. Smt. K. L. Lectr	do	do
30	Smt. Smt. K. L. Lectr	do	do

Annexure

CENTRAL STORE, PT B D SHARMA PGIMS, ROHTAK LIST OF DRUGS ITEMS AVAILABLE IN CENTRAL STORE

LIQUID/POWDER/SYRUPS SECTION

Sr No	Name of items
3	Azithromycin 100mg capsules
4	Benzalkonium Chloride Solution
5	Betametasone Valerate ointment 0.1% w/w 10gm tube
6	Carboxy Methylcellulose sodium Lubricant 0.5% w/v 10ml Eye Drop
7	Chloroquine 50mg/5ml 60 ml Syrup
8	Cholecalciferol (Vit D3) IP 60000 IU
9	Ciprofloxacin 0.3% Eye/ Ear Drop 5 ml
10	Clotrimazole Sol (Mouth Paint)
11	Colloidal Iron Lysine Folic Acid Vitamin B12 drop 15ml
12	Cough Syrup Containing Diphenhydramine HCL 14 15mg Anhydrous Chloride 130 150mg Sodium Citrate 650 mg flavoured syrupy base qs 100ml bottle
13	Diclofenac Gel
14	Dominperidone Syrup 1mg/ml 30ml
15	Euphrasia Eye drops C
16	Hydroxyethyl Starch 6% 500ml
17	Inj Ciprofloxacin 2mg/ml 100ml glass bottle, 100ml FFS pack
18	Isoflurane
19	Mannitol 20% (A&F) Inj
20	Metronidazole (A&E) Inj
21	Metronidazole 200mg 5ml Syrup 60ml
22	Neosporine Eye Ointment
23	Ofloxacin 50mg/5ml Syrup
24	ORS WHO formula
25	Paracetamol 125mg/5ml IP 50ml Syrup
26	Paracetamol Drops 100mg 15ml

27	Phenobarbitone Symp 20mg/5ml 60ml
28	Phenytoin Sodium Symp
29	Polymers obtained from degraded gelatin 3.5%W/V 500ml used as Plasma Expander Injection IV (Haemeacceel)
30	Povidone Iodine Ointment 5% w/w (250gm) Jar
31	Povidone -Iodine Solution 5% w/v IP 5 ltr pack
32	Prednisolone Eye drop
33	Promethazine 5mg/5ml -60ml bottle Symp
34	Salbutamol 2mg/5ml 100ml Symp
35	Salbutamol Neb Solution
36	Sevoflurane
37	Timolol Eye drop
38	Tobramycin 0.3% 5ml Eye Drop
39	Trimethoprim 40 mg + Sulphamethoxazole 200 mg /5ml 50 ml Symp
40	Trypan Blue 0.6mg/1ml vial
41	Wax Removal ear drop
42	Xylometazoline Nasal Drop 0.1% W/V 10 ml

TABLETS/CAPSULES SECTION

Sr No	Name of items
1	Aceclofenac 100mg tab
2	Acetazolamide 250mg
3	Acyclovir 400mg
4	Alprazolam IP 0.25mg Tab
5	Amiodarone 200mg tab
6	Amlodipine 5mg Tab
7	Amoxicillin 500mg + Clavulanic acid 125mg Tab
8	Amoxicillin IP 500mg Cap
9	Antacid tab
10	Atenolol 50mg
11	Azithromycin 250mg Tab
12	Azithromycin 500mg Tab

13	Bisacodyl 5mg Tab
14	Calcium Carbonate equ To elemental Calcium 500mg with Vit D3 tab
15	Cefadroxil 250mg tab
16	Chlorpheiramine Maleate 4mg Tab
17	Ciprofloxacin 250mg
18	Ciprofloxacin 500mg + Tinidazole 600mgTab
19	Ciprofloxacin 500mg Tab
20	Defasirox 250mg
21	Defasirox 500mg
22	Diclofenac Sodium 50mg tab
23	Diltiazem 60mg Tab
24	Disulfiram 250mg tab
25	Dompemdone 10mg tab
26	Doxycycline 250mg
27	Erythromycin 500mg
28	Etophylline + Theophylline SR 300mg
29	Ferrous salt + Folic Acid Tab equivalent to elemental iron 60mg + 400mcg folic acid
30	Fluconazole 150mg
31	Fluoxetine 20mg tab
32	Folic Acid IP 5mg Tab
33	Frusemide 40mg Tab
34	Glimipride 1mg
35	Glimipride 2mg Tab
36	Isosorbide Mononitrate 20mg Tab
37	Ivermectin 6mg tab
38	Lithium 300mg Tab
39	Losartan 50mg
40	L thyroxine 100mcg Tab
41	L thyroxine 50mcg Tab
42	Mebendazol IP 100mg Tab
43	Metformin HCL 500mg Tab
44	Metoclopramide IP 10mg Tab

45	Metoprolol 25mg tab	-
46	Metoprolol 50mg tab	-
47	Metronidazole 400 tab	-
48	Mifpristone 200mg	-
49	Misoprost 200mcg	-
50	Morphine 10mg	-
51	Morphine 30mg	-
52	Morphine 30mg SR	-
53	Morphine 60mg	-
54	Morphine 60mg SR	-
55	Nicoumalone 2mg tab	-
56	Norethistron 5mg	-
57	Ofloxacin 200mg	-
58	Ofloxacin 400mg	-
59	Omperezole 20mg	-
60	Ondansetron 4mg Tab	-
61	Oseltamivir 75mg	-
62	Paracetamol IP 500mg Tab	-
63	Phenobarbitone Sodium 30mg Tab	-
64	Phenytoin Sodium 100mg Tab	-
65	Ramipril 5mg	-
65	Ranitidine IP 150mg Tab	-
67	Thiocolchicoside 4mg + Diclofenac Sod 50mg	-
68	Tranexamic Acid 500mg	-
69	Trypsin & Chymotrypsin Tab Each enteric coated contains 200000 Armour units of Enzymatic activity	-
70	Warfarin 2mg tab	-

INJECTION SECTION

Sr No	Name of items	
1	Adrenaline (A&E)	-
2	Amikacin 500mg vial	-

3	Aminophylline Inj
4	Amiodrone 50mg/ml(150mg) 3ml Amp
5	Amoxycillin + Clavulanate 300mg vial
6	Ampicillin 500mg vial
7	Anti Rabies Vaccine Human (Cell Culture) IP 1ml vial + 1 Syringe each vial containing 10 Intradermal doses of 0.1ml
8	Anti Snake Venom (Dry) specifically neutralizes not less the following quantities of standard venom when tested in ice by I/V route Cobra 0.60mg(10ug) — Russell's viper 0.60mg(8ug) Common Krait 0.45mg(3ug) Saw scaled viper 45mg(20ug)
9	Atracurium
10	Benzathine Penicillin 0.6 lac vial
11	Benzathine Penicillin 12 lac vial
12	Carboplatin 150mg
13	Cefepime 1gm/vial
14	Cefotaxime Inj 1gm vial
15	Cyclophosphamide 200mg vial
16	Cyclophosphamide 500mg vial
17	Denphylline
18	Dexamethasone 10ml
19	Diazepam 10mg/2ml IV/IM
20	Diclofenac Sodium inj
21	Digoxin 0.25mg/ml 2ml amp
22	Drotaverine 40mg/2ml amp
23	Enoxaparin 60mg PFS
24	Epirubicin 10mg
25	Esmolol HCL 10mg/ml 10ml
26	Ethamsylate 125mg/ml 2ml amp
27	Factor FEIBA Bye pass
28	Fentanyl 50mcg/ml 2ml
29	Gentamycin 80mg /2ml Vial /Amp
30	Isopeniline 2mg/ml
31	L Asparaginase Inj

32	Lignocain 2% 50ml (Xylocard)	
33	Lignocaine 2% 30ml vial	
34	Metoclopramide Inj	
35	Methothrexate 50mg	
36	Naloxone	
37	Oxytocin	
38	PAM	
39	Paracetamol 300mg/2ml amp	
40	Pheniramine Maleate 22.75mg/ml 2ml amp	
41	Phenytoin Sodium 100mg/2ml Amp	
42	PPD 5 IU	
43	Promethazine Inj	
44	Ranitidine	
45	Rocuronium Bromide	
46	Ropivacaine 20ml	
47	Tet Glob 500 IU inj	
48	Tetanus Toxoid 0.5ml Amp 5ml vial	
49	Tramadol (A&E) (JSSK)	
50	Vincristine	

MEDICINES AVAILABLE UNDER JSSK MEDICINES

Sr No Name of items

LIQUID /POWDER/SYRUPS SECTION

- 1 Calcium Syrup
- 2 Dextrose 25% Inj
- 3 Diclofenac (Nupack)
- 4 Fluconazole Inj
- 5 Intralipid Solution
- 6 Iron Drops
- 7 Isolyte P
- 8 Linezolid Injection
- 9 Mannitol 20% inj
- 10 Multivitamin Drop
- 11 Nevirapine Syrup
- 12 P Enema
- 13 Paracetamol Infusion Inj
- 14 Povidone Iodine + Metronidazole Ointment

TABLETS/CAPSULES SECTION

- 15 Acetyl Salicylic Acid 75mg Tab
- 16 Alamine Forte Capsule
- 17 Amoxycillin 500mg + Clavunate 125mg tab
- 18 Amoxycillin IP 500mg cap
- 19 Clotrimazole 100mg IP Vaginal Passaries
- 20 Diclofenac Sodium 100mg SR tab
- 21 Diclofenac Suppository 100mg
- 22 Folic Acid 5mg tab
- 23 L thyroxine 100mcg tab
- 24 L thyroxine 25mcg tab
- 25 L thyroxine 50mcg tab
- 26 Mebendazole IP 100mg tab
- 27 Misoprost 200mcg

28	Misoprost 25mcg
29	Misoprost 600mcg
30	Metronidazole 400mg tab
31	Pantaprazole 40mg tab
32	Phenobarbitone sodium 30mg tab
33	Progesterone 200mg
34	Udilir 150mg

INJECTION SECTION

35	Adrenaline 0.1% W/V 1mg/ml amp
36	Atropine 0.6mg/ml 1ml amp
37	Bupivacaine Plain
38	Caffeine Citrate
39	Carboprost Inj
40	Cefazoline
41	Cefipine + Tazobactam
42	Chlorpromazine
43	Glycopyrolate Inj
44	IVIG Inj
45	Meropenem
46	Metoclopramide
47	Neostigmine
48	Netilmycin Inj
49	Phenytoin Sodium
50	Propofol 1.6/20ml
51	Ranitidine 50mg/2ml amp
52	Vancomycin 500mg vial
53	Vit K

ANNEXURE

**FREE LABORATORY INVESTIGATIONS AND DIAGNOSTIC TESTS UNDER
MUKHYAMANTRI MUFAT ILAZ YOJANA AT PT B D S PGIMS ROHTAK**

1 BIOCHEMISTRY DEPARTMENT

Sr No	Name of Investigation
1	Blood Sugar
2	BGA with Electrolytes
3	BGA Plane
4	Serum Lithium
5	Serum Albumin
6	SGOT/ SGPT
7	Serum Alkaline Phosphatase
8	Serum Phosphorus
9	Serum Calcium
10	Serum Uric Acid
11	Serum Creatinine
12	Serum Protein & AG Ratio
13	Serum Bilirubin
14	Serum Cholesterol
15	Serum Triglyceride
16	HDL Cholesterol
17	Serum Sodium
18	Serum Potassium
19	Serum Amylase
20	CPK MB
21	Stone Analysis
22	Serum Acid Phosphatase
23	Urine Protein
24	Fluid Protein
25	Lipid Profile
26	Blood Urea

2 MICROBIOLOGY DEPARTMENT

Sr No	Name of Investigation
1	Vaginal Smear Examination
2	Smear C Diphtheria
3	Special Staining for Microsporida Isospora Cryptosporidia
4	Microscopy for Body Fluids
5	Urine AFB
	Smear
	Culture
6	Culture and Sensitivity for RALL Specimens (Except Blood)
7	Vibro Cholerae Culture
8	Anti Fungal Susceptibility
9	Culture for parasites E Histolytica Acanthameba Naegleria
10	O T Swab for Tetanus
11	Antigen detection for Malarial Parasite
12	Brucella Agglutination
13	ELISA for Dengue
14	ELISA for Hepatitis C
15	Antinuclear Antibody Detection
16	ELISA for Chlamydia
17	ELISA for Leptospira
18	Screening/ ELISA for HIV (Including Confirmation)
19	RAPID Test for Dengue
20	Rapid test for Chikenguniya
21	Rapid test for HBSAG
22	Culture for Anaerobic Bacteria
23	Smear for Gram stain Examination
24	Sputum smear AFB
25	Smear for fungus examination
26	Stool microscopy examination
27	Pus for AFB (Smear/ Culture)
	Smear
	Culture
28	Sputum for AFB (Smear/ Culture)
	Smear
	Culture
29	Urine for AFB (Smear/ Culture)
	Smear
	Culture
30	Blood culture and Sensitivity
31	Culture for clinical samples for fungus
32	Water sample for Bacteriological examination
33	VDRL
34	WIDAL Test
35	RA factor
36	CRP Test
37	ASO Test
38	ELISA for Hepatitis B Virus
39	PBF for Malarial Parasite

3 PATHOLOGY CLINICAL PATHOLOGY HAEMATOLOGY HISTOPATHOLOGY CYTOPATHOLOGY

Sr No	Name of Investigation
1	HB BT CT
2	Penpheral Blood Counts (Platelets WBC S Eosinophil RBC Count) Haemogram with PBF
3	ESR
4	Reticulocyte Count
5	Semen Routine
6	Cytopathology Test
7	Direct/ Indirect COOMBS Test
8	Osmotic Fragility Test
9	LE Cell
10	Prothrombin Time/ PTTK/ Thrombin Time/ Any other coagulation based test
11	Routine Urine Test
12	Routine Microscopic Fluid examination
13	Hb variant determination HPLC
14	Post Mortem Viscera Analysis
15	Histopathology
16	IHC (Immunohistochemistry)
17	DIF (Direct Immunofluorescence)

4 DIAGNOSTIC TESTS

Sr No	Name of Test
1	X Ray
2	Ultra Sonography (USG)
3	Electro Cardiography (ECG)

(Dr Uma Choudhary) Sr Prof & Head
Department of Microbiology

(Dr P S Gahlot) Sr Prof & Head
Department of Medicine

(Dr Rohtas Yadav) Sr Prof & Head
Department of Radiology

(Dr Rajiv Sen) Sr Prof & Head
Department of Pathology

(Dr Ashok Chauhan)
Medical Superintendent

(Dr Veena Gahlot) Sr Prof & Head
Department of Biochemistry

(Dr C S Dhull)
Director

Recommendation/observations of the Committee

(i) Free Supply of Medicines

The Committee decided to firstly examine the Medical Education and Research Department Therefore the Committee held discussion with the Principal Secretary to Government Haryana Health Services and Director General Health Services on 29 10 2013 in which general functioning of the Department and supply of free medicines in the Hospitals was discussed The departmental representatives informed that supply of free medicines is being computerized very shortly and special software for the purpose is being developed and the same is likely to take a period of one year The Committee also discussed the problem of shortage of Doctors as well as Nurses and Para Medical Staff in PGIMS Rohtak and filling up of vacant post of Doctors Nurses and para Medical Staff as also the pay structure of the Para Medical Staff especially the Nursing Staff

The Committee also discussed the procedure for purchase of medicines and during the course of discussion the Committee was informed that a corporation for this purpose is being constituted which will purchase the medicines for the Government Hospitals and this corporation will also purchase medicines for the Medical Education and Research Institutions This step has been taken in view of the same setup in the States of Andhra Pradesh Tamil Nadu and Rajasthan and the same has proved a successful one

The Committee desired that complete details of this corporation i.e. funding pattern staff structure and the procedure to be followed for purchase of medicines by this corporation be informed to the Committee

(ii) Demands of Teaching Staff Nursing and Para Medical Staff

The Committee further discussed the matter of Pay Structure of Teaching Staff Para Medical Staff and the Nursing Staff including their other promotional posts After discussion and hearing the departmental representatives the Committee makes a suggestion to the Government regarding the pay anomalies of the Nursing Staff of PGIMS Rohtak and Teaching Staff of College of Nursing PGIMS Rohtak that their demands may be considered and as suggested by the Principal Secretary to Govt Haryana Medical Education and Research Department that let a Committee consisting of Director General Medical Education and Research Registrar and Director PGIMS Rohtak be formed and the Committee shall hear the grievances of the affected parties i.e. Teaching Staff Nursing Staff and Para Medical Staff The Committee also desired that the representatives of the above said categories be also called to present their case After hearing the affected parties if there are some anomalies of all the said categories with regard to fixation of their salaries and all kinds of allowances are found then the recommendations shall be made by the Committee to the Government The Committee directs that the process in this regard be completed within a period of one month

During the course of discussion the matter of pay structure of Senior Residents also cropped up and after hearing the departmental representatives the Committee observed that a problem has been pointed out by the Registrar of the University that the pay scale of the Senior Residents is not comparable with the neighbouring States hence there is always shortage and scarcity of the Senior Residents because they often leave their jobs to get better pay scales in the adjoining states

The Committee after due deliberations with Principal Secretary to Government Haryana Medical Education and Research Department Pro Vice Chancellor Registrar and Director Pandit Bhagwat Dayal Sharma University of Health and Medical Sciences of Rohtak recommends that the Senior Residents are the back bone of the Medical College/Institute this problem should be scrutinized and an appraisal should be made to increase their pay scales at least at par with the Senior Residents of premier institutes of the adjoining States i.e Delhi and Punjab so that their services may be retained in the State

The Committee observes that Letter No BP/A I/13/8959A dated 22 11 2013 regarding enhancement/grant of allowances to the faculty of UHS Rohtak at par with the PGIMER Chandigarh and AIIMS New Delhi has been sent by the Registrar Pt B D Sharma University of Health and Medical Sciences Rohtak to the Principal Secretary to Govt Haryana Medical Education and Research Department Chandigarh Similarly Letter No BP/A I/13/390 91 dated 16 1 2014 regarding grant of HAG scale i.e Rs 67000 79000 to the 40% of the sanctioned posts of Sr Professor has been sent by the Registrar Pt B D Sharma University of Health and Medical Sciences Rohtak to the Principal Secretary to Govt Haryana Medical Education and Research Department Chandigarh Similarly Letter No BP/A I/13/8958A dated 22 11 2013 and Letter No BP/A I/14/392 93 dated 16 1 2014 regarding financial detrimental due to ceiling on the basic pay of Sr Professor have been sent by the Registrar Pt B D Sharma University of Health Sciences Rohtak to the Principal Secretary to Govt Haryana Medical Education and Research Department Chandigarh

The Committee desired that the Financial Commissioner and Principal Secretary to Govt Haryana Medical Education and Research Department Chandigarh shall address these issues as stated above with the Finance Department and on the next date of meeting of the Committee the Committee would like to examine the University authorities Finance Department Haryana and Medical Education and Research Department Haryana The Committee also desired that the Finance Secretary with his other senior officers/officials should attend the meeting in person

In view of the recommendations of the Committee the University authorities have been asked to put up their case with facts and figures along

with full justification to the Government for its consideration

In pursuance of the decision of the Committee to form a Committee of the officers of Medical Education and Research Department Chandigarh and Pt B D Sharma University of Health and Medical Sciences Rohtak to consider the demands of the nursing staff and their higher posts it was informed to the Committee that the said Committee has considered the demands and the representatives of the nursing staff were heard in person also The Committee has submitted its recommendations to the Government which are under considerations

The Committee also heard the representatives of the nursing staff and informed about the above position The Committee desired that the demands of the nursing staff may be considered sympathetically by the Government and further necessary action in this matter may be taken at the earliest date under intimation to the Committee

(iii) Release of funds to Pt B D Sharma University of Health and Medical Sciences, Rohtak/Modernization of the institution

The Department of Medical Education has projected funds requirement on plan side to the tune of Rs 221 50 for smooth functioning of Pt B D Sharma PGIMS for college and hospital The Department has also projected funds requirement to the tune of Rs 245 18 crore on non plan side to meet the other expenditure and exigencies

The Committee recommends that these projects on plan and non plan side are reasonable projections keeping in view the prestige of the PGIMS Rohtak and also the fact that this institution is a premier institution of the State and has a very strong credibility in the medical faculty in the country Another fact the Committee has also noted is that the seats of the medical college has been increased from 150 to 200 therefore there is a corresponding increase in expenditure and fund requirement on all relevant heads

In brief the Committee recommends that these funds should be provided to the institution so that it does not short of funds and maintain its premier status

After detailed discussions with the officers present from the Government side Finance Department side and university side the Committee has come to the conclusion that the piece meal demands made by this premier institution may not be fully adequate and helpful to the institution This institution is an old institution and much of its infrastructure and equipment has also become out moded and obsolete Therefore there is an urgent need of modernization of this institution viz a viz the equipment and delivery system Therefore the Committee recommends that the composite modernization plan should be put in place and time bound action on this

modernization plan be carried out in a phased manner. However the Committee observes that the institute has asked for an immediate demand of approximately Rs 88 crores to meet its on going and future immediate requirements for infrastructure development in the institution. Therefore the Committee recommends that this money should be made available to the Medical Education Department for the uses of this institution for completing their on going projects as well as immediate projects in hand under the capital head and the Committee may also be informed accordingly.

(iv) Sanctioning of posts

To run an institution there is always need for skilled and adequate manpower for a medical institution like PGIMS Rohtak but the Committee painfully observes that the availability of this man power is not only inadequate but abysmally short. The Department through Government has been making proposal continuously for enhancement of this man-power including nursing staff and other class IV posts i.e. technical and non technical posts but the posts have not been sanctioned in the numbers as required. The Committee also observes that in the recent past the norms of Medical Council of India and Indian Public Health Standards has been updated enormously keeping in view the ultimate delivery of quality health care to the public. Projections have been made on the basis of these norms to the Finance Department. The Committee recommends that this man power requirement for the Medical College should be adequately met on urgent basis and the Committee may also be informed accordingly.

As a part of interim measure the Committee also recommends that this recommendation of the Committee may be sent immediately to the Government.

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