BUDGET & EXPENDITURE STATEMENT IN R/O LADY HARDINGE MEDICAL COLLEGE & SMT. S. K. HOSPITAL, NEW DELHI

Grant No. 46	DEPARTMENT OF HEALTH							Rs. in Crore)	
Revenue Expenditure 2210-05-105-	**Objects Heads**	**B.E. 2025-26**	**R.E. 2025-26**	**R.O. (Re-appropriation of Funds)**	**Surrendered by LHMC & SSKH**	**R.E. after R.O. & surrendered**	**Exp Upto 31.03.2026**	**% of Exp. w.r.t. B.E**	**% of Exp. w.r.t. R.E after R.O. & Surrender**
270101	Salaries	196.10	190.00		1.30	188.70	188.66	96.21	99.98
270102	Wages	0.05	0.00			0.00	0.00	0.00	0.00
270105	Rewards	1.10	0.90		0.06	0.84	0.84	76.36	100.00
270106	Medical Treatment	6.00	5.00			5.00	5.00	83.33	100.00
270107	Allowances	208.09	215.00		0.80	214.20	214.18	102.93	99.99
270108	LTC	4.00	2.00			2.00	1.96	49.00	98.00
270109	Training Expenses	0.45	0.02			0.02	0.0030	0.67	15.00
270111	D.T.E.	1.10	1.20			1.20	1.19	108.18	99.17
270112	F.T.E(new head of account opened in RE 2025-26)	0.00	0.25			0.25	0.24	0.00	96.00
270113	Office Exp.	100.00	102.00	1.20		103.20	103.18	103.18	99.98
270114	R.R.T	2.11	1.30			1.30	1.27	60.19	97.69
270116	Printing & Publication	7.00	6.00	-0.30		5.70	5.60	80.00	98.25
270119	Digital Equipment	0.20	0.20			0.20	0.19	95.00	95.00
270121	Materials and Supplies	78.00	82.00	1.00		83.00	82.99	106.40	99.99
270124	Fuels and Lubricants	0.20	0.20		0.09	0.11	0.10	50.00	90.91
270126	Adv. & Publicity *	0.50	0.30			0.30	0.29	58.62	97.70
270127	Minor civil and electric Works *	45.00	45.63			45.63	44.70	99.34	97.97
270128	Prof. Services	12.00	12.00	-0.90		11.10	11.07	92.25	99.73
270129	Repair and Maintenance	25.00	9.00	-1.00		8.00	7.97	31.88	99.63
270134	Scholarship	9.00	10.00			10.00	9.94	110.44	99.40
270140	Awards and Prizes	0.10	0.00			0.00	0.00	0.00	0.00
279649	Other Revenue Expenditure (SAP)	3.00	2.00			2.00	1.99	66.33	99.50
	Total (Revenue) (A)	**699.00**	**685.00**	**0.00**	**2.25**	**682.75**	**681.37**	**97.48**	**99.80**
Capital Expenditure (Assets) 4210-03-105-	**Objects Heads**								
050051	Motor Vehicle	2.00	0.00			0.00	0.00	0.00	0.00
050052	Machinery & Equipment	75.00	75.00	1.00		76.00	75.96	101.28	99.95
050071	Information Computer equipment	5.00	2.50	-1.00	0.32	1.18	0.98	19.60	83.05
050072	Building and Structures *	8.00	2.00		0.86	1.14	0.95	11.90	83.49
050074	Furniture and fixtures	5.00	1.50			1.50	1.45	29.00	96.67
	Total (Capital-4210) (B)	**95.00**	**81.00**	**0.00**	**1.18**	**79.82**	**79.34**	**83.52**	**99.40**
Capital (Housing) 4216-01-700-	**Objects Heads**								
470072	Building and Structures *	3.00	2.00		1.07	0.93	0.85	28.21	90.99
470076	Upgradation/procurement of Heritage Assets and n.e.c.	3.00	2.00			2.00	1.99	66.33	99.50
	Total (Capital-4216) (C)	**6.00**	**4.00**	**0.00**	**1.07**	**2.93**	**2.84**	**47.27**	**96.80**
	Grand Total (A+B+C)	**800.00**	**770.00**	**0.00**	**4.50**	**765.50**	**763.55**	**95.44**	**99.74**