

MANUAL 11
Section 4(10) (b) (XI)
The budget allocated to each agency

Plan Budget

Name plan Scheme	Activities to be undertaken	Date of commencement	Expected date for completion	Amount Sanctioned (Rs. in Lakhs) Yr -2008 - 09	Amount spent
Expansion	Construction & setting up of 2 nd Phase of OPD Block Capital & electrical	July-2007	Sept. 2008		
	Provision of patients lifts 3 Nos.	Drawing are being prepared	2008		
	120 Ward Block	July-2007	Jan-2009		
	Multipurpose block capital & Electrical 100 Lac	Oct-2007	March -2009		
	Improvement & expansion	31.03.2009			
				360 Lac	

Non-Plan Budget (2008-2009)

Non plan budget

Major Head	Activities to be performed	Sanction budget Rs. in Lacs	Budget estimate	Revised Budget	Expenditure for the last year
1001	Salary of Group A	803.44			
1002	Salary of Group B	254.66			
1003	Salary of Group C	570.52			
1004	Salary of Group D	331.70			
1193	Telephone	13.00			
1156	Postage	0.30			
1075	Vehicle Repair	1.00			
1144	Water Charges	200.00			
1119	Miscellaneous	22.00			
1041	Incinerator	4.00			
1089	Equip. & Apparatus	30.00			
1098	Med. & Instrument	170.00			
1040	Diet	50.00			
1187	General store	14.00			
1217	Repair & Maintenance	15.00			

41/109 2	Med. for Pensioner	1.00			
1100	Private Security	20.00			
1083	Maintenance of Bldg.	15.00			