

• (xi) Budget allocations

SUMMARY

Budget allocation for the F.Y.2011-12

SAFDARJUNG HOSPITAL

PLAN

Component with Head		B.E.2011-12(Rs.in Cr.)
CAPITAL	4210SJH*	35.00
CAPITAL	4216HOUSING	12.00
REVENUE	2210 SJH	115.00
REVENUE	2210 VMMC	8.00

G.TOTAL

170.00

NON PLAN

Component with Head		B.E.2011-12(Rs.in Cr.)
REVENUE	2210 SJH	183.00

G.TOTAL

183.00

SAFDARIANG HOSPITAL & VMMC

Sub Head wise allocation :-

MAJOR HEAD-4210 SUB HEAD		B.E.2011-12(Rs.In lakhs)
O60052	MACH.& EQUIPMENT	2000.00
O60053	MAJOR WORKS	1500.00
	Grand Total	3500.00

MAJOR HEAD-4216 SUB HEAD		PLAN-SJH(HOUSING) B.E.2011-12(Rs.In lakhs)
530053	MAJOR WORKS	1200.00
	G.TOTAL	1200.00

REVENUE

MH-2210-SJH

PLAN

SUB HEAD		B.E.2011-12(Rs.In lakhs)
190101	SALARIES	7100.00
190103	OTA	3.00
190106	MEDICAL TREATMENT	55.00
190111	DTE	55.00
190113	OFFICE EXP.	650.00
190114	R.R.T.	200.00
190116	PUBLICATION	65.00
190120	Other Admn.Expenses	12.00
190121	SUPPLIES & MAT.	700.00
190126	ADVT/PUBLICITY	60.00
190127	MINOR WORK	1600.00
190128	PROF. SERVICES	900.00
190150	OTHER CHARGES	20.00
190199	MOTOR VEHICLE	10.00
	INFOR. TECHNOLOGY	70.00
	TOTAL	11500.00

MH-2210-VMMC PLAN

Rs.In lakhs

SUB HEAD		B.E.2011-12(Rs.In lakhs)
390027	Minor Works	800.00
		800.00

SAFDARJANG HOSPITAL & VMMC

2210-NON PLAN-SJH

SUB HEAD		B.E.2011-12(Rs.in lakhs)
190101	SALARIES	14650.00
190103	OTA	3.00
190106	MEDICAL TREATMENT	60.00
190111	DTE	35.00
190113	OFFICE EXP.	850.00
190114	R.R.T.	65.00
190116	PUBLICATION	20.00
190121	SUPPLIES & MATERIAL	2300.00
190126	ADVT/PUBLICITY	30.00
190127	MINOR WORK	200.00
190128	PROF. SERVICES	8.00
190131	GRANT IN AID	10.00
190134	STIPEND/SCHOLARSHIP	5.00
190150	OTHER CHARGES	9.00
190199	MOTOR VEHICLE	30.00
	TOTAL	18275.00
140020 DEPTT.CANTEEN		25.00
Grand Total		18300.00