

CHAPTER 11

BUDGET

Sr. No	Name of the Scheme/Head	Activity	Storing date of the activity	Planned and date of the activity	Amount proposed	Amount sanction	Amount released	Amount expenditure for the last year	Responsible offer for the quality and the complete exertions of the work
	Budget 'A' Part II, Div.III, XXXII Medical Relief & Education (E-32) A-Hospitals (E-201) S.V.D. Savarkar Munl. Gen. Hospital, Mulund (E) (E-320118)	I. Establishment	01.04.2006	31.03.2007	-	42289000	272010000	25033263	Chief Medical Officer
		II Contingencies	-do-	-do-	5000000	5000000	1800000	1253101	-do-
		III a) Medicines	-do-	-do-	4000000	4000000	1775000		-do-
		b) Instruments	-do-	-do-	1200000	1200000	200000	2484127	-do-
		c) Laboratory	-do-	-do-	250000	250000	50000		-do-
		IV) Diet	-do-	-do-	600000	600000	450000	401662	-do-
		v) a) Gen.Stores	-do-	-do-	200000	200000	150000		-do-
		b) Clothing	-do-	-do-	300000	300000	125000	196329	-do-
		c) Disinfectant	-do-	-do-	50000	50000	28000		-do-
		d) X-ray Screening materials	-do-	-do-	300000	300000	50000		-do-
		VI A) Ordinary repairs	-do-	-do-	100000	100000	100000	36564	-do-
		VII) Transport Charges	-do-	-do-	-	-	200000	31672	-do-
		VIII) Payment of property Taxes	-do-	-do-	-	150000	149000	87900	-do-
		IX) Payment of water charges	-do-	-do-	3000000	3000000	650000	1376880	-do-
		Plant & Machinery	-do-	-do-	5300000	5300000	1200000	5300000	-do-