

Manual 11

The budget allocated to each agency

[Section 4(1)(b)(xi)]

Rs. In Thousand				
Demand No. 7	Budget Estimates 2011 – 2012 Plan	Budget Estimates 2011 – 2012 Non Plan	Revised Estimates 2011 – 2012 Plan	Revised Estimates 2011 – 2012 Non Plan
SHUSHRUT TRAUMA CENTRE				
REVENUE SECTION				
MAJOR HEAD “2210”				
R.1 – Medical & Public Health				
R. 1 (1) – Urban Health Services – Allopathy				
R.1 (1) (1) – Hospital & Dispensaries				
R.1 (1) (1) (1) – Shushrut Trauma Centre				
R.1 (1) (1) (1) (1) – Salaries	43000	59000	43000	61148
R.1 (1) (1) (1) (2) – OTA	0	50	0	30
R.1 (1) (1) (1) (3) – Domestic Travel Expenses	0	50	0	25
R.1 (1) (1) (1) (4) – Office Expenses	950	10000	950	11250
R.1 (1) (1) (1) (5) – Machinery & Equipments	46000	0	27700	0
R.1 (1) (1) (1) (6) – Supplies & Material	10000	12000	10000	12000
R.1 (1) (1) (1) (7) – Advt. & Publicity	0	500	0	500
R.1 (1) (1) (1) (8) – Other Contractual Services	0	4800	0	6610
R.1 (1) (1) (1) (9) – Motor Vehicle	50	300	350	520
R.1 (1) (1) (1) (10) – Medical Treatment	0	600	0	500
TOTAL – MAJOR HEAD “2210”	100000	87300	82000	92583
TOTAL – REVENUE SECTION	100000	87300	82000	92583
TOTAL – SHUSHRUT TRAUMA CENTRE	100000	87300	82000	92583