

Manual – 11

The Budget Allocated to each Agency.

Sr. No	Name of the Schedule Head	Activity	Starting date of the activity	Planned end date of the activity	Amount proposed	Amount sanctioned	Amount released disbursed (No.of installments)	Actual expenditure for the last year	Responsible Officer for the quality and the complete execution of the work.
1	2	3	4	5	6	7	8	9	10
	XXXII- Medical Relief and Education D- Medical Education (a) Seth Gordhandas Sundardas Medical College.	II- Contingencies	1.4.2004	31.3.2005	13719000	12512000	-	10029785	Dean ,Seth G.S.Medical College.
		III – Repairs and Maint.			700000	547000	-	363558	
		IV – Stores			2700000	1617000	-	1267135	
		V- Gymkhana			32000	32000	-	-	
		VI- Pay of Prop.Tax and water charges			-	-	-	-	
		VII- Ayurvedic Research Centre			806877	525000	-	333030	
		VIII- Medical Education and Technology unit			500000	500000	-	381711	

Name of the Scheme / Head	Activity	Starting date of action	Plan in date of Act	Amount Proposed	Amount Sanctioned Rs.	Amount Released	Actual Expenditure for last year	Responsible officer for quality & Complete execution of work
1	2	3	4	5	6	7	8	9
XXXII - Medical Relief & A]	II) Contingencies a) Printing b)	1/4/2006	31-3-2007		3,18,30,00	3,18,30,00	2,08,26,849	DEAN Dy.

Hospital	Stationary					Dean
	c)					
Educatio n	Advertisem ent					
B] KEM Hospital	d) MISC					Asstt. Dean
	e) Books & Deadstocks					
	f)					Jt. Chief . P. O.
	Telephone					
	g) Rent pf Bldg					
	h) Washing of soil linen					
	j) Gas Bills					A. O. O.S.
	III)					
	Equipment & Appratus			44,00,00	6,31,69	
	IV)			44,00,000	0	6
	Medicine & Inst.			12,84,65,0	12,84,65,	9,79,31
	a) Drug, Medicine, Surgical dressing etc.,			00	000	,787
	b)					
	Instruments & Appliances					
	c)					
	Research & Spl. Investigatio n			1,28,00,00	1,28,00,0	86,43,9
	V) Diet			0	00	63
	VI) Stores			2,94,88,00	2,94,88,0	2,26,34

					0	00	,213	
	a) General							
	b) X Ray							
	c) Clinical & Ward Lab.							
	d) Clothing							

1	2	3	4	5	6	7	8	9
	VII)							
	Repairs & maint.				8,90,10,000	8,90,10,000	6,95,10,950	
	a) Bldg, Roads & Gardens							
	b) Appliances, Ele. Installation etc.,							
	c) Energy & Lighting							
	d) Spl. Repairs							
	e) Compre- nsive							

Maint. Contracts for CT, Cath, Lab, etc., VIII) Gimkhana for Nursing & Residential staff			11,000	11,000	8,377
IX) Lumpsum Provision for defroying the expenditure incurred on deputation of Officers in India & abroad for attending Conference			5,00,000	5,00,000	1,88,167
X) Lumpsum Provision for Patients admitted at King George V Infermary Hospital by KEM Hospital			1,58,000	1,58,000	1,09,550

1	2	3	4	5	6	7	8	9
	aa)							
	Occupational Therapy centre & school				1,21,80,000	1,21,80,000	50,68,281	
	ab)							
	Physiotherapy Centre & School				91,44,000	91,44,000	94,95,828	
	ad) Malwani slum Project				5,60,000	5,60,000	1,45,152	
	ac) Special Investigations such as CT Scan, DSA, Cath Lab & MRI				2,78,36,000	2,78,36,000	1,81,53,104	
	II)							
	Contingencies							
	III) Equipment							
	IV) Medicine & Inst.							
	V) Stores							
	a) Gen.							

b) X Ray G) Tipping Biomedical waste charges for Municipal Hospital				42,00,000	42,00,000		
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XXII – Health Budget

Part – II, Loan Works Budget Estimate 'A'

Medical Relief & Education,

K.E.M.Hospital & G.S.M. College,

Plant & Machinery.

Name of the Scheme/Head	Activity	Starting date of action	Plan in date of Act	Amount Proposed	Amount Sanctioned Rs.	Amount Released In R.E.	Actual Expenditure For last year.
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<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>
<u>Item No. I</u> Lumpsum Provision for purchase & Replacement of Plant & Machinery	2006- 07	April 2006	2006- 07	10 Cr.	8 Cr.	7 Cr.	2.93 Cr.
<u>Item No. II</u> Lumpsum provision for special repairs of equipment and plant & Machinery including replacement of certain spare parts to increase the capacity/utility of the machines costing more than Rs.10,000/- in each individual case.				1.5 Cr.	1.5 Cr.	1.5 Cr.	0.67 Cr.
<u>Item No.III</u> Purchase of Catheterization Laboratory Instrument for Cardiology dept.				0.60 Cr.	--	--	--
<u>Item No.IV</u> Purchase of equipment and				0.10 Cr.	--	--	--

Plant & Machinery for National center of Medical Sciences							
Item No. V Purchase of PET Camera for Nuclear Medicine department				3.00 Cr.	3.00 Cr.	2.24 Cr.	2.24 Cr.

<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>
<u>Item No. VI</u> Purchase of Neuro Navigation System for Neurosurgery department				0.95 Cr.	5.00 Cr.	--	-
<u>Item No. VII</u> Purchase of Image Guided System (Computer Navigation System) for Orthopaedic department				1.00 Cr.	--	--	--
<u>Item No. VIII</u> Purchase of Digital Radiology Services of Radiology dept.				1.00 Cr.	--	--	--
<u>Item No. VIII</u> Purchase of LCMS Liquid Chromatography Mass Spectrometer for Clinical Pharmacology				1.25 Cr.	0.10 Cr.	1.51 Cr.	

Name of the Scheme/Head	Activity	Starting date of action	Plan in date of Act	Amount Proposed	Amount Sanctioned Rs.	Amount Released In R.E.	Actual Expenditure For last year. 04-05
<u>1</u>	2	3	4	5	6	7	8
Capital Work			2004-05	2.85 Crore	3.49 Crores	0.64 Crores	3.47 cr
Budget Estimate 'A'							

Part II , DIV - I XXII- M.R.F. Education KEM Hosp. & GSM College Construction Misc. General Items II) Works to be executed by user deptt.							
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XXII – Health Budget

Part – II, Loan Works Budget Estimate 'A'

FOR THE YEAR 2005-2006

Medical Relief & Education,

K.E.M.Hospital & G.S.M. College,

Plant & Machinery.

Name of the Scheme/Head	Activity	Starting date of action	Plan in date of Act	Amount Proposed	Amount Sanctioned Rs.	Amount Released In R.E.	Actual Expenditure For last year.
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<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>
<u>Item No. I</u> Lumpsum Provision for purchase & Replacement of Plant & Machinery	2005- 06	April 2005	2005- 06	10 Cr.	5.35 Cr.	6.80 Cr.	4.67 Cr.
<u>Item No. II</u> Lumpsum provision for special repairs of equipment and plant & Machinery including replacement of certain spare parts to increase the capacity/utility of the machines costing more than Rs.10,000/- in each individual case.				1.5 Cr.	1.5 Cr.	1.8 Cr.	0.79 Cr.
<u>Item No.VI</u> Purchase of equipment for cardiac and Neuro sciences centre.				0.10 Cr.	--	--	--
<u>Item No.IX</u> Purchase of PET Camera for Nuclear Medicine				3 Cr.	3 Cr.	--	--
<u>Item No. X</u>				1 Cr.	1 Cr.	0.05 Cr.	--

Neuronavigation System for Neurosurgery department							
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XXII – Health Budget

Part – II, Loan Works Budget Estimate 'A'

FOR THE YEAR 2007-2008

Medical Relief & Education,

K.E.M.Hospital & G.S.M. College,

Plant & Machinery.

Name of the Scheme/Head	Activity	Starting date of action	Plan in date of Act	Amount Proposed	Amount Sanctioned Rs.	Amount Released In R.E.	Actual Expenditure For last year.
<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>
G.L. Code – <u>5066100007</u> Modernization & Upgradation of KEM Hospital (Equipment) 1. Mobile Digital Imaging System for Cardiology dept.	2007-08	April 2007	2007-08	4.40 Cr	4.40 Cr	4.40 Cr	

2. Three Dimensional Echocardiography work station for Cardiolog dept.							
3. Flow cytometer for Hematology, Anatomy, Pharmacology depts.							
<u>G.L. Code – 5066100008</u> Lumpsum Provision for purchase and replacement Plant and Machinery.				17 Cr	8.00 Cr	7.00 Cr	--
<u>G.L. Code – 5066100009</u> Lumpsum provision for special repairs of equipment and plant & Machinery including replacement of certain spare parts to increase the capacity/utility of the machines costing more than Rs.10,000/- in each individual case.				1.5 Cr	1.5 Cr.	1.5 Cr	--
<u>G.L. Code – 5066100011</u> Purchase of Neuro Navigation				2.10 Cr	2.10 Cr	2.10 Cr	--

System for Neurosurgery department.							
G.L. Code – 5066100012 Purchase of Digital Services of Radiology department.				9.00 Cr	9.00 Cr	9.00 Cr	--
G.L. Code – 5066100013 Purchase of LCMS Liquid Chromatography Mass Spectrometer for Clinical Pharmacology department				1.25 Cr	1.25 Cr	1.25 Cr	--
G.L. Code – 5066100013 Purchase of Ventilators for K.E.M. Hospital				1.00 Cr	1.00 Cr	1.00 Cr	--

XXII – Health Budget

Part – II, Loan Works Budget Estimate 'A'

Medical Relief & Education,

K.E.M.Hospital & G.S.M. College,

Plant & Machinery.

Name of the Scheme/Head	Activity	Starting date of action	Plan in date of Act	Amount Proposed	Amount Sanctioned Rs.	Amount Released In R.E.	Actual Expenditure For last year.
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1	2	3	4	5	6	7	8
Item No. I Lumpsum Provision for purchase & Replacement of Plant & Machinery	2005- 06	April 2005	2005- 06	10 Cr.	5.35 Cr	6.80 Cr	4.67 Cr.
Item No. II Lumpsum provision for special repairs of equipment and plant & Machinery including replacement of certain spare parts to increase the capacity/utility of the machines costing more than Rs.10,000/- in each individual case.				1.5 Cr.	1.5 Cr.	1.8 Cr.	0.79 Cr.
Item No.VI Purchase of equipment for cardiac and Neuro Sciences Centre.				0.10 Cr.	--	--	--
Item No.IX				3 Cr.	3 Cr.	--	--

Purchase of PET Camera for Nuclear Medicine							
Item No. X Navigation System for Neurosurgery Department.				3.00 Cr.	3.00 Cr.	2.24 Cr.	2.24 Cr.

FUND CODE: 12

DEPARTMENT CODE : 86 NAME OF THE FUNCTIONARY : G.S.M.COLLEGE

NAME OF THE FUNCTION

BUDGETING YEAR : 2007-08

Description	2007-08	
	Budget Estimates	Approved by A.M.C. (P) M.C.
Administrative Expenses	15935	15935
Operation And Maintenance		
Consumption of Stores	7881	7881
Diet And Nutrition	200	200
Rep. & Maint. –Civic Amenities	1360	1360
	25376	25376
Establishment Expenses Salaries, Wages And Bonus		
Salaries, Wages	138144	138144
Bonus	2964	2964
Benefits & Allowances	134074	134074
Stipends of interns	840	840
Interest subsidy At 4%	315	315
Leave Encashment	3420	3420
Total Establishment Cost	279757	279757
Property Taxes / Municipal Taxes	685	685
Water Charges
Tipping / Bio Medical Waste Charges for municipal Hospital
Proportionate of transport Department
Furniture And Fixtures	1000	1000
Total	306818	306818