

Chapter . 12

Budget allocated to each agency including plans etc.,

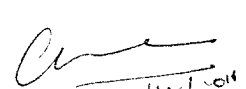
(Section 4 (1)(b)xi)

12.2 Provide information on the budget allocated for different activities under different programmes/Schemes/Projects etc., in the given format.

(Rupees in Lakhs)

| Agency | Programme/Scheme/Project/Activity/Purpose for which budget is allocated | Amount released: last year | Amount spent last year | Budget allocated current year | Budget released current Year |
|---------|---|----------------------------|------------------------|-------------------------------|------------------------------|
| TSMSSDC | Procurement of Drugs and Medicines | 11462.00 | 11462.00 | 22342.08 | 11271.04 |
| | Surgicals | 1604.80 | 1604.80 | 21748.48 | 2043.84 |
| | Equipment | 4350.70 | 2878.36 | 65232.24 | 1783.80 |
| | Civil Works & Upkeep of Hospitals | 49983.80 | 13007.31 | 61818.36 | 33904.22 |
| | Building Maintenance | 507.41 | 429.79 | 3286.26 | 1643.13 |
| | CT&S | 38.40 | 38.40 | 84.48 | 42.24 |

AP 10
24/11/16


24/11/16