

MANUAL – 12
THE BUDGET ALLOCATED TO EACH AGENCY
(PARTICULARS OF ALL PLANS, PROPOSED EXPENDITURE AND REPORTS ON
DISBURSEMENT MADE)

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BUDGET 2022-2023

FUND CODE : 12

Functionary Code : 85

Budgeting Year : 2022-2023

(₹ in Thousands)

Account Head	Actuals 2018- 19	Actuals 2019-20	Actuals 2020- 21	Budget Estimates 2021-22	Budget Es- timates 2022-23	लेखाशिर्षक
TOTAL ESTABLISHMENT EXPENSES	25455	25296	30193	37973	38428	एकुण आस्थापना खर्च
TOTAL ADMINISTRATIVE EXPENSES	5909	221164	6480	47929	48244	एकुण प्रशासकिय खर्च
TOTAL OPERATION AND MAINTENANCE EXPENSES	2445	2201	12375	5670	5790	एकुण प्रचलन आणि परिरक्षण खर्च
TOTAL PROGRAMME EXPENSES	...	1783	...	3000	3000	एकुण कार्यक्रम खर्च
TOTAL REVENUE GRANTS, CONTRIBUTION & SUBSIDIES	3638	3402	3279	4200	12000	एकुण महसूली अनुदाने अंशदाने आणि सवलती
GRAND TOTAL	38433	255063	55996	98772	107462	एकुण बेरीज

FUNCTION WISE SUMMARY OF PROJECT WORKS

(₹ in Thousands)

FUNCTION CODE	FUNCTION NAME	Revised Estimates 2021-2022	Budget Estimates 2022-2023
33502030000	MUNICIPAL SPECIALITY HOSPITAL	336500	659125
	Total	336500	659125

Executive Health Officer

Public Health Department