

**Manual No.12****THE BUDGET ALLOCATED TO EACH OF ITS AGENCY, INDICATING THE  
PARTICULARS OF ALL PLANS, PROPOSED EXPENDITURES AND REPORTS ON  
DISBURSEMENTS MADE**  
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The budget provision for the year 2012 – 2013 allocated to Nair Hospital Dental was Rs.18,74,39,000/- for rendering dental treatments to the patients and running dental college. The details of Budget Provision & Budget Consumption for last three years is as follows :

Account Head	Year 2009-10 (Rs.In thousand)		Year 2010-11 (Rs.In thousand)		Year 2011-12 (Rs. In thousand)	
	Budget Provision	Budget Consumed	Budget Provision	Budget Consumed	Budget Provision	Budget Consumed
Establishment Expenses	10959	11926	13846	12970	161622	113926
Administrative Expenses	7415	5215	7415	6184	9635	6367
Operation & Maintaince	14787	10017	14847	10054	15995	10188
Plant & Machinery and Capital Expenditure	56473	11129	42560	12306	32080	6121