

## MANUAL 12

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

#### Revenue Expenditure Budget Allocated to Seth A. J. B. Municipal ENT Hospital.

Fund code: 12

Functionwise summary of Revenue Expenditure

Functionary code : 65

Functionary name :SETH A.J.B Municipal E.N.T. HOSPITAL

(Rs. In Thousands )

Account Head	Actuals 17-18	Actuals 18-19	Actuals 19-20	Actuals 20-21	Budget Estimates 21-22
Establishment Expenses	67407	75504	93087	91609	98526
Administrative Expenses	3228	3627	3452	2021	5479
Operation & Maintenance Expenses	8329	8329	10539	12867	15515

Sd/-

Executive Health Officer  
Public Health Department