

Major head code	Minor head code	Head of Expenditure	Actual for 2012-13	Actual for 2013-14	Actual for 2014-15	Budget Estimates for 2015-16	Actuals for 2015-16 (9-7)	Revised B. E for 2015-16	Budget Estimate for 2016-17
1	2	3	4	5	6	7	7	8	9
PUBLIC HEALTH, SANITATION AND MEDICAL SERVICES									
	01	Procurement of Baytex, ML Oil, Malathion, Phenyle, Bleaching Powder & other antilarva.	69.88	128.47	21.35	300.00	25.93	300.00	100.00
	02	Purchases of Conservancy Articles	67.28	43.24	28.38	100.00	25.00	100.00	80.00
	03	Medicines for Homeopathy and Allopathy dispensaries including surgical equipment	8	1.13	6.41	10.00		10.00	4.00
	04	Stray dog sterilisation, V.S. Wing activities, Sanitation of office & other CMC building	14.59	3.44	0.00	40.00		40.00	43.00
	05	Purchase of pumps, hose pipe, repair and maintenance & Tube-wells / Water Supply including Heat Wave, Flood & other Calamatic Management	95.05	50.50	28.14	175.00		175.00	50.00

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1	2	3	4	5	6	7	7	8	9
002	06	Latrines, Urinals and Public Toilets, Procurement of Movable Toilet, I.E.C. and other Health Awareness Activities including Jalachatra including National Health Prog.	29.15	21.93	17.77	30.00	6.57	30.00	20.00
	07	Privatisation of Sanitation work / job contracts	184.47	230.89	292.65	300.00	151.31	300.00	2076.00
	08	Intigrated Solid waste management (transportation of garbage and debris & door to door garbage collection & other sanitation work)	197.82	597.98	427.66	3000.00	135.19	3000.00	300.00
	09	Health, Sanitation & Water Supply to Urban Poor & Construction of Hoomeopathy Dispansary in CMC Area	0.00	0.00	0.00	100.00		100.00	20.00
	10	Procurement of Medium Size Fogging Machines with AMC	0.00	0.00	0.00	20.00		20.00	20.00
	11	Fogging Operation & cost of POL, HSD & Labour Charges	0.00	0.00	0.00	20.00		20.00	25.00

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1	2	3	4	5	6	7	7	8	9
	12	Procurement of Sludge pumps & its water tanker including Mosquito Control equipment.	0.00	0.00	0.00	25.00		25.00	25.00
	13	Procurement of Sunction Machine & Jetting Machine including treatment plant at Bhuasuni	0.00	0.00	0.00	20.00		20.00	25.00
	14	Mobile App. Based Digital Grievance Redressal System for Municipal Solid Waste Sysytem	0.00	0.00	0.00	0.00		0.00	5.00
	15	Energy Charges	445.07	455.32	463.51	800.00	360.33	800.00	700.00
	16	P.O.L., Disel & Lubricant	345.82	417.69	468.15	800.00	360.64	800.00	650.00
		Total:-	666.24	1077.58	822.36	4140.00	344.00	4140.00	4143.00