

Major head code	Minor head code	Head of Expenditure	Actual for 2012-13
1	2	3	4
002	01	Procurement of Baytex, ML Oil, Malathion, Phenyle, Bleaching Powder & other antilarva.	69.88
	02	Purchases of Conservancy Articles/Equipments	67.28
	03	Medicines for Homeopathy and Allopathy dispensaries including surgical equipment	8
	04	Stray dog sterilisation, V.S. Wing activities, Sanitation of office & other CMC building	14.59
	05	Purchase of Pump, Hosepipe, Repair & Maintenance.	95.05
	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
	07	Privatisation of Sanitation work / job contracts	184.47
	08	Intigrated Solid waste management (transportation of garbage and debris & door to door garbage collection & other sanitation work)	197.82
	09	Health, Sanitation, Engagement of Manpower & Swachha Bharat Mission and Festivals in various Health activities in CMC area.	0.00
	10	Procurement of Medium Size Fogging Machines with AMC	0.00
	11	Fogging Operation & Repair, Cost of POL, HSD & Labour Charges	0.00
	12	Procurement of Sludge pumps & its water tanker including Mosquito Control equipment and Repair and Maintenance of Tubewell water supply to Municipal Quarter's and its repair.	0.00
	13	Procurement of Sunction Machine & Jetting Machine including treatment plant at Bhuasuni	0.00

	14	Mobile App. Based Digital Grievance Redressal System for Municipal Solid Waste Sysytem including O & M of PT/HT/Sulabh Toilet	0.00
	15	Energy Charges	445.07
	16	P.O.L., Diesel & Lubricant	345.82
		Total:-	1457.13

#2#

Actual for 2013-14	Actual for 2014-15	Budget Estimates for 2015-16	Actuals for 2015-16 (9- month)	Revised B. E for 2015-16	CAGR
4	5	6	7	8	

PUBLIC HEALTH, SANITATION AND MEDICAL SERVICES

128.47	21.35	300.00	25.93	300.00	
43.24	28.38	100.00	25.00	100.00	
1.13	6.41	10.00		10.00	
3.44	0.00	40.00		40.00	
50.50	28.14	175.00		175.00	
21.93	17.77	30.00	6.57	30.00	
230.89	292.65	300.00	151.31	300.00	
597.98	427.66	3000.00	135.19	3000.00	
0.00	0.00	100.00		100.00	
0.00	0.00	20.00		20.00	
0.00	0.00	20.00		20.00	
0.00	0.00	25.00		25.00	
0.00	0.00	20.00		20.00	

0.00	0.00	0.00		0.00	
455.32	463.51	800.00	360.33	800.00	
417.69	468.15	800.00	360.64	800.00	
1950.59	1754.02	5740.00	1064.97	5740.00	0.00

Rs. in Lakh

Actual for 2015-16	Budget Estimate for 2016-17	Revised B E for 2016- 17	Actual for 9 Months of 2016- 17	Budget Estimate for 2017-18
7	8		9	10

26.40	100.00		48.23	150.00
30.86	80.00		8.80	50.00
0.00	4.00		0.00	5.00
0.00	43.00		0.00	53.00
0.00	50.00		0.00	25.00
0.00	20.00		0.00	55.00
156.74	2076.00		87.02	3050.00
135.18	300.00		0.00	0.00
0.00	20.00		0.00	350.00
0.00	20.00		0.00	10.00
0.00	25.00		0.00	30.00
0.00	25.00		0.00	170.00
0.00	25.00		0.00	50.00

0.00	5.00		0.00	150.00
514.92	700.00		327.86	700.00
429.11	650.00		330.54	330.00
1293.21	4143.00		802.45	5178.00