

Major head code	Minor head code	Head of Expenditure	Actual for 2012-13	#REF!	#REF!
1	2	3	4	4	5
PUBLIC					
	01	Procurement of Baytex, ML Oil, Malathion, Phenyle, Bleaching Powder & other antilarva.	69.88	21.35	300.00
	02	Purchases of Conservancy Articles/Equipments/Dustbins	67.28	28.38	100.00
	03	Medicines for Homeopathy and Allopathy dispensaries including surgical equipment	8	6.41	10.00
	04	Stray dog sterilisation, V.S. Wing activities, Sanitation of office & other CMC building	14.59	0.00	40.00
	05	Purchase of Pump, Hosepipe, Repair & Maintenance.	95.05	28.14	175.00
	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	17.77	30.00
	07	Privatisation of Sanitation work including Solid Waste Management	184.47	292.65	300.00

002

08	Intigrated Solid waste management (transportation of garbage and debris & door to door garbage collection & other sanitation work)	197.82	427.66	3000.00
09	Health, Sanitation, Engagement of Manpower & Swachha Bharat Mission and Festivals in various Health activities in CMC area.	0.00	0.00	100.00
10	Procurement of Medium Size Fogging Machines, Spray Machine, Sardi, Spare Parts etc. with AMC	0.00	0.00	20.00
11	Fogging Operation & Repair, Cost of POL, HSD & Labour Charges	0.00	0.00	20.00
12	Procurement of Sludge pumps & its water tanker including Mosquito Control equipment and Repair and Mainteance of Tubewell water supply to Municipal Quarter's and it's repair.	0.00	0.00	25.00
13	Procurement of Sunction Machine & Jetting Machine including treatment plant	0.00	0.00	20.00
14	Mobile App. Based Digital Grievance Redressal System for Municipal Solid Waste Sysytem including O & M of PT/HT/Sulabh Toilet	0.00	0.00	0.00
15	Energy Charges	445.07	463.51	800.00
16	Vehicle Hire Charges,P.O.L., Diesel & Lubricant	345.82	468.15	800.00
17	V.S. Activities, Procurment of Machinary (Computer, Scanner, Printer etc.)		0.00	0.00

	18	Annual Surface Drain cleaner, engagement of Man Power by Outsourcing Slaughter House , Smasan ghat(Gas Creamatorium), Dumping Yard & Maintenance pf Cghakradharpur.		0.00	0.00
		Total:-	1457.13	1754.02	5740.00

#2#

Rs. in Lakh

#REF!	Revised B. E for 2015-16		Actual for 2015-16	#REF!	Revised B E for 2016- 17	Budget Estimate for 2017- 18	Actual for 9 Months of 2017- 18
7	5		5	6		8	9

HEALTH, SANITATION AND MEDICAL SERVICES

25.93	300.00		26.40	3.40		150.00	12.10
25.00	100.00		30.86	43.45		50.00	7.61
	10.00		0.00	0.00		5.00	0.00
	40.00		0.00	0.00		53.00	0.00
	175.00		0.00	0.00		25.00	1.21
6.57	30.00		0.00	0.00		55.00	0.00
151.31	300.00		156.74	114.91		3050.00	21.95

135.19	3000.00		135.18	0.00		0.00	0.00
	100.00		0.00	0.00		350.00	0.00
	20.00		0.00	0.00		10.00	0.00
	20.00		0.00	0.00		30.00	0.00
	25.00		0.00	0.00		170.00	0.00
	20.00		0.00	0.00		50.00	0.00
	0.00		0.00	0.00		150.00	0.00
360.33	800.00		514.92	510.39		700.00	402.73
360.64	800.00		429.11	392.56		330.00	317.62
	0.00		0.00	0.00		0.00	0.00

	0.00		0.00	0.00		0.00	0.00
1064.97	5740.00	0.00	1293.21	1064.71	0.00	5178.00	763.22

Actual for 2017-18	Budget Estimate for 2018- 19	Actual for 9 Months of 2018- 19	Budget Estimate for 2019- 20
7	8	9	10

3.41	200.00	43.46	210.00
17.81	50.00	41.82	100.00
0.00	5.00	0	40.00
0.00	80.00	0	70.00
0.00	25.00		55.00
0.00	55.00	0	60.00
58.47	3000.00	398.53	4,070.00

0.00	0.00		-
0.00	470.00		120.00
0.00	100.00		200.00
0.00	30.00		145.00
0.00	200.00		30.00
0.00	50.00		5.00
0.00	150.00		150.00
535.95	700.00	384.09	600.00
392.96	330.00	495.26	700.00
0.00	10.00		10.00

0.00	367.00	6.01	650.00
1008.60	5822.00	1369.17	7,215.00