

Major head code	Minor head code	Head of Expenditure	Actual for 2018-19	Actual for 2019-20	Budget Estimate for 2021-22	Actual for 2020-21	Actual For 2021-22	Budget Estimate for 2022-23	Actual For 2022-23 (9 Months)	Budget Estimate for 2023-24
1	2	3	4	5	6	7	8	9	10	11

PUBLIC HEALTH, SANITATION AND MEDICAL SERVICES

01		Procurement of Baytex, ML Oil, Malathion, Phenyle, Bleaching Powder & other antilarva.	46.66	22.2	150.00	4.21	1.40	351	0.63	160
02		Purchases of Conservancy Articles/Equipments/Dustbins/Wheel barrow	49.02	24.16	30.00	17.90	106.38	143	27.65	100
3		Stray dog sterilisation, V.S. Wing activities, Sanitation of office & other CMC building		1.68	20.00			82		
4		Purchase of Pump, Hosepipe, Repair & Maintenance.	5.79		10.00					67
5		Latrines, Urinals and Public Toilets, Procurement of Movable Toilet, I.E.C. and other Health Awareness Activities including Jalachatra including National Health Prog.	27.01		15.00	1.13		2		20
6		Privatisation of Sanitation work including Solid Waste Management	521.13	931.07	6000.00	1,058.91	3,955.30	7000	2156.43	4361.41
7		Health, Sanitation, Engagement of Manpower & Swachha Bharat Mission and Festivals in various Health activities in CMC area / Food Safety and Plastic Waste Management.			550.00			307		79
8		Procurement of Medium Size Fogging Machines, Spray Machine, Sardi, Spare Parts etc. with AMC			10.00			10	8.17	20
9		Fogging Operation & Repair, Cost of POL, HSD & Labour Charges			200.00			15		20
10		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.			10.00			10		10
11		Procurement of Suction Machine & Jetting Machine including treatment plant			9.00			10		10

12	Mobile App. Based Digital Grievance Redressal System for Municipal Solid Waste Sysytem including O & M of PT/HT/Sulabh Toilet.			220.00			100		78.13
13	Energy Charges	521.25	505.35	600.00	540.38	931.62	700	418.17	800
14	Vehicle Hire Charges,P.O.L., Diesel & Lubricant	584.85	794.93	850.00	975.38	1,521.90	1200	1115.83	1500
15	V.S. Activities, Procurment of Machinery (Computer, Scanner, Printer etc.)	3.69	8.04	20.00	14.73	3.02	5		9
16	Supply, Installation of High mast, Semi high mast etc.								185
17	Annual Surface Drain cleaner, engagement of Man Power by Outsourcing Slaughter House , Smasan ghat(Gas Creamatorium), Dumping Yard & Maintenance of Chakradharpur and Treatment Plant at Bhuasuni.			100.00	5.73		300		175
	Total:-	1759.40	2287.43	8794.00	2,618.37	6,519.62	10,235.00	3,726.88	7,594.54