

Name of the Functionary : Municipal Health Department

Function	Head of Account Code	Head of Account Description of item	Actual for the Previous Year 2014-15 Rs.	Budget Estimates for the current year 2015-16 Rs.	Revised Estimates for the current Year 2015-16 Rs.	Budget Estimates for the Next Year 2016-17 Rs.
1	2	3	4	5	6	7
Trade License/Regulation	140100100	Private Hospital & Paramedical Institutions Registration Fee	6,450	10,000	10,000	10,000
Trade License/Regulation	140100200	Tutorial College Registration Fee	1,500	7,000	7,000	7,000
Trade License/Regulation	140110100	License Fees for Dangerous & Offensive Trades	1,107,155	900,000	900,000	1,000,000
Trade License/Regulation	140110300	License Fees under P.P.R ACT		1,000	1,000	1,000
Trade License/Regulation	140110400	License Fees under Cinema Regulation Act		3,000	3,000	3,000
Trade License/Regulation	140119900	Other Licensing Fees	25,620	100,000	100,000	100,000
Trade License/Regulation	140120200	Fees for Installation of Machinery		200,000	200,000	175,000
Trade License/Regulation	140129900	Other Fees for Grant of Permit	504,684	50,000	50,000	50,000
Birth & Death Registration	140130100	Fees for Birth & Death Certificate	77,349	300,000	300,000	400,000
Birth & Death Registration	140130200	Fees for Delayed Registration - Birth & Death Certificate	314	10,000	10,000	10,000
Marriage Registration	140130300	Fees for Marriage Certificate	6,007	50,000	50,000	80,000
Birth & Death Registration	140139900	Fees for Other Certificates or Extracts		15,000	15,000	25,000
Trade License/Regulation	140200200	Penal Interest		300,000	300,000	300,000
Trade License/Regulation	140200300	Fines		300,000	300,000	300,000
Prevention of Food Adulteration	140200300	Fines		50,000	50,000	50,000
Trade License/Regulation	140200400	Fines imposed by court (including P.F.A)		5,000	5,000	5,000
Trade License/Regulation	140400200	Notice Fees		2,000	2,000	2,000
Trade License/Regulation	140400500	License Change Fees	540	2,000	2,000	2,000
Marriage Registration	140400801	Delayed Registration Fees	1,050	5,000	5,000	5,000
Birth & Death Registration	140400900	Search Fees	20	15,000	15,000	15,000
Burial and Cremations	140502000	Crematorium Fees		50,000	50,000	50,000

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Public Health	140509900	Other User Charges		10,000	10,000	10,000
		Total	1,730,689	2,385,000	2,385,000	2,600,000

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Public Health	210100104	Salaries - Permanent Staff		5,880,000	5,880,000	6,756,000
Sanitation and Solid Waste Management	210100106	Salaries - Contingent Staff		8,300,000	8,300,000	10,000,000
Sanitation and Solid Waste Management	210100200	Wages		400,000	400,000	500,000
Public Health	210200104	Travelling Allowances - Permanent Staff		19,500	19,500	19,500
Sanitation and Solid Waste Management	210200106	Travelling Allowances - Contingent Staff		25,000	25,000	25,000
Public Health	210200204	Other allowances - Permanent Staff		21,000	21,000	21,000
Sanitation and Solid Waste Management	210200206	Other allowances - Contingent Staff	118,695	175,000	175,000	200,000
Sanitation and Solid Waste Management	210200401	Uniforms	94,704	100,000	100,000	100,000
Public Health	210200403	Festival Allowance		37,500	37,500	37,500
Sanitation and Solid Waste Management	210200403	Festival Allowance		125,000	125,000	125,000
Public Health	210300104	Contribution to Pension Fund - Regular employees - Permanent Staff		882,000	882,000	1,013,400
Sanitation and Solid Waste Management	210300200	Contribution to Pension Fund - Contingent Staff		1,245,000	1,245,000	1,500,000
Public Health	210400100	Leave Encashment		490,000	490,000	563,000
Sanitation and Solid Waste Management	210400100	Leave Encashment		692,000	692,000	834,000
Sanitation and Solid Waste Management	220400000	Insurance		50,000	50,000	50,000
Trade License/Regulation	220510299	Legal Expenses - Cost of Recoveries - Other Revenues		25,000	25,000	25,000
Public Health	220600100	Newspaper Advertisement Charges		50,000	50,000	75,000
Festivals and Celebrations	220800200	Festival Expenses	5,100	150,000	150,000	150,000

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Public Health	220809900	Miscellaneous Administration Expenses		500,000	500,000	500,000
Burial and Cremations	230100200	Diesel, Petrol & Gas	207,481	50,000	50,000	50,000
Public Health	230300100	Consumption of Stores - Medicines		700,000	700,000	700,000
Sanitation and Solid Waste Management	230309900	Consumption of Stores - Other Stores	15,601	650,000	650,000	650,000
Sanitation and Solid Waste Management	230400100	Vehicle Hire Charges		50,000	50,000	50,000
Sanitation and Solid Waste Management	230530100	Repairs--Vehicles		250,000	250,000	250,000
Sanitation and Solid Waste Management	230530200	Fuel charges--Vehicles		350,000	350,000	350,000
Prevention of Epidemic Diseases	230800100	Coolie for destruction of rats and dogs		50,000	50,000	50,000
Prevention of Food Adulteration	230800200	Fee for the Inspection of Food		50,000	50,000	50,000
Burial and Cremations	230800300	Expenses for Burying Unclaimed Dead bodies		30,000	30,000	30,000
Public Convenience	230800700	Expenses for Cutting of dangerous trees		50,000	50,000	50,000
		Total	441,581	21,397,000	21,397,000	24,724,400