

**MANUAL – 12**

**THE BUDGET ALLOCATED TO EACH AGENCY  
( PARTICULARS OF ALL PLANS, PROPOSED EXPENDITURE AND REPORTS ON  
DISBURSEMENT MADE )**

Function Name	Actuals 11-12	Actuals 12-13	Actuals 13-14	Budget Estimates 14-15	Budget Estimate s 15-16
Dhobighat	12016	16374	16307	27677	28641
Census	155647	148062	6902	8344	8321
Health	355774	387581	506345	580412	634932
<b>Public Health</b>					
General Superintendence	366614	493298	524467	695304	993592
Life Guard services	--	--	--	--	--
Out Reach Services	19631	41372	15597	141031	172128
<b>Epidemic/preve ntion Control</b>					
Epidemics	133097	102410	114086	204988	235099
Vector & Pest Control	694762	730254	816589	823872	1045759
Rodent Control	94618	95862	126920	122717	139189
Indicator services at Haffkine institute	46	-	2625	10545	4003
Malaria Eradication	146384	150021	105716	197974	237557
Rabies control	30497	21546	26541	42043	80312
Destruction of Dogs	--	--	--	11696	--
Family Welfare Prog	13970	24778	35334	110431	134292
<b>Primary Health Care</b>	115	--	--	--	
Maternity Homes, Children Welfare Services etc	271799	297974	348247	692950	693290
Maternity Homes	1264	1476	808	--	--
Paediatric Clinic & Ward					
Indian Population Project V	439563	614010	750246	739666	946625
Immunization Prog & Multipurpose Worker Scheme	76430	47811	26837	118156	118965

<b>Dispensaries</b>	4				
Allpathic	390381	400388	550026	598189	675855
Ayurvedic/ Unani	11050	8318	8771	13700	15198
Mun Clinic for Sexually Transmitted Disease	16455	13963	15460	22235	25186
Drug De-Addiction Centre	11090	5528	14706	17162	17283
Mother & Child Health Care	14893	18224	28134	72021	73923
Peripheral Hospitals	8843	8213	57731	24045	21519
<b>Burial &amp; Cremations</b>				11502	
Cemeteries	150711	187679	163810	387469	337050
Electric Crematorium	35421	45505	33660	76422	90430
Diesel Crematorium				6997	100
<b>Prevention of Food Adulteration</b>					
Laboratory	17812	19457	22530	25450	29094
Cattle Pounding	12930	8980	12254	15400	18982
Educational Activities	--	--	--	--	--
Non Communicable Diseases cell					16050
Depriciation	42239	54003	64509		
Prior Period Exp.	-744266	-174232	-5715		
others	2491	1057	913		
<b>TOTAL</b>	<b>2782251</b>	<b>3769912</b>	<b>4390356</b>	<b>5719715</b>	<b>6792875</b>

**BUDGET 2015-2016**

Fund code: 12 Functionwise summary of Revenue Expenditure Functionary code : 83  
 Functionary name : Kasturba Hospital Budgeting year : 2015-2016  
 (Rs. In Thousands )

Function Name	Actuals 11-12	Actuals 12-13	Actuals 13-14	Budget Estimates 14-15	Budget Estimates 15-16
<b>Grand Total</b>	<b>281563</b>	<b>320523</b>	<b>369074</b>	<b>445689</b>	<b>529410</b>

**BUDGET 2015-2016**

Fund code: 12 Functionwise summary of Revenue Expenditure Functionary code : 84  
 Functionary name : G.T.B. Hospital Budgeting year : 2015-2016 (Rs. In Thousands )

Function Name	Actuals 11-12	Actuals 12-13	Actuals 13-14	Budget Estimates 14-15	Budget Estimates 15-16
<b>Grand Total</b>	<b>326676</b>	<b>360287</b>	<b>486322</b>	<b>609113</b>	<b>872189</b>

**BUDGET 2015-2016**

Fund code: 12 Functionwise summary of Revenue Expenditure Functionary code : 85  
 Functionary name : Acworth Leprosy Hospital Budgeting year : 2015-2016 (Rs. In Thousands )

Function Name	Actuals 11-12	Actuals 12-13	Actuals 13-14	Budget Estimates 14-15	Budget Estimates 15-16
Municipal Speciality Hospital	28054	29561	31914	102736	107818

**BUDGET 2015-2016**

Fund code: 12      Functionwise summary of Revenue Expenditure      Functionary code : 66  
 Functionary name : EYE HOSPITAL      Budgeting year : 2015-2016 (Rs. In Thousands )

Function Name	Actuals 11-12	Actuals 12-13	Actuals 13-14	Budget Estimates 14-15	Budget Estimates 15-16
Municipal Speciality Hospital	27822	32362	35831	46737	52158

**BUDGET 2015-2016**

Fund code: 12      Functionwise summary of Revenue Expenditure      Functionary code : 65  
 Functionary name : E.N.T. HOSPITAL      Budgeting year : 2015-2016 (Rs. In Thousands )

Function Name	Actuals 11-12	Actuals 12-13	Actuals 13-14	Budget Estimates 14-15	Budget Estimates 15-16
Municipal Speciality Hospital	51348	69958	69871	84327	103970

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Executive Health Officer

Public Health Department