

I d ksf/kv 0; ; ctV vupku 2013&14 , or ctV vupku 2014&15
Revised EXP Budget Estimate 2013-2014 and Budget Estimate 2014-2015

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
A			सामान्य प्रशासन General Asministraion									
A	001		निगम सचिव कार्यालय Municipal Secy Office									
A	001	1001	वेतन समूह -ए Salaries - Group A	1.84	29.12	16.00	54.00	54.00	54.00	58.00	58.00	58.00
A	001	1002	वेतन समूह -बी Salaries - Group B	127.88	108.26	170.00	220.00	220.00	220.00	240.00	240.00	240.00
A	001	1003	वेतन समूह सी Salaries - Group C	40.26	25.17	80.00	80.00	80.00	80.00	105.00	105.00	105.00
A	001	1004	वेतन समूह-डी Salaries - Group D	45.35	37.07	83.00	83.00	83.00	83.00	120.00	120.00	120.00
A	001	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.63	0.44	0.76	1.20	1.20	1.20	1.30	1.30	1.30
A	001	1119	विविध Miscellaneous	30.69	7.98	50.00	50.00	50.00	50.00	50.00	50.00	50.00
A	001	1150	पाषाणों के लिए लेपटॉप Laptops for Councillors	-0.05	48.05	54.00	66.00	66.00	66.00	5.00	5.00	12.00
A	001	1156	डाक टिकट Postage Stamps	0.03	0.03	0.13	0.13	0.13	0.13	0.13	0.13	0.13
A	001	1159	नागरिक स्वागत एवं गणमान्य व्यक्तियों का आतिथ्य Civic receptions and hospitality to dignatories	1.13	0.05	3.80	3.80	3.80	3.80	3.80	3.80	3.80
A	001	1193	टेलीफोन प्रभार Telephone Charges	0.07	0.20	5.70	5.70	5.70	5.70	5.70	5.70	5.70
A	001	1196	पेट्रोल व तेल Petrol & Oil	2.64	2.12	5.00	5.00	5.00	5.00	6.00	6.00	6.00
A	001		योग TOTAL	250.47	258.47	468.39	568.83	568.83	568.83	594.93	594.93	601.93

[illegible]

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
A	002	1179	निगम/समितियों एवं अन्य विविध मदों से संबंधित बैठकों के एजेंडा का व्यय Expenditure on Agenda and other miscellaneous items pertaining Corporation/ Committee meeting	0.00	20.37	80.00	80.00	80.00	80.00	80.00	80.00	80.00
A	002	1196	पेट्रोल व तेल Petrol & Oil	3.15	2.16	6.00	6.00	6.00	6.00	7.00	7.00	7.00
A	002		योग TOTAL	33.92	43.45	577.06	183.95	183.95	183.95	184.95	184.95	184.95
A	003		निगम मुख्य ऑडिटर कार्यालय Municipal Chief Auditors Office									
A	003	1001	वेतन समूह -ए Salaries - Group A	46.02	41.81	81.00	81.00	81.00	81.00	97.00	97.00	97.00
A	003	1002	वेतन समूह -बी Salaries - Group B	55.41	71.84	110.00	120.00	120.00	120.00	132.00	132.00	132.00
A	003	1003	वेतन समूह सी Salaries - Group C	41.04	42.71	76.00	90.00	90.00	90.00	92.00	92.00	92.00
A	003	1004	वेतन समूह-डी Salaries - Group D	12.41	10.64	23.00	23.00	23.00	23.00	27.00	27.00	27.00
A	003	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.09	0.06	0.25	0.15	0.15	0.15	0.20	0.20	0.20
A	003	1119	विविध Miscellaneous	0.89	3.31	2.50	8.00	8.00	8.00	8.00	8.00	8.00
A	003	1156	डाक टिकट Postage Stamps	0.01	0.01	0.03	0.03	0.03	0.03	0.03	0.03	0.03
A	003	1193	टेलीफोन प्रभार Telephone Charges	0.08	0.09	0.20	0.20	0.20	0.20	0.20	0.20	0.20
A	003	1196	पेट्रोल व तेल Petrol & Oil	0.29	0.23	0.65	0.55	0.55	0.55	0.65	0.65	0.65
A	003		योग TOTAL	156.24	170.69	293.63	322.93	322.93	322.93	357.08	357.08	357.08

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
A	004		आयुक्त कार्यालय Commissioner Office									
A	004	1184	आयुक्त का वेतन भत्ते सहित Salary of the Commissioner with allowances	11.66	8.77	32.00	32.00	32.00	32.00	36.00	36.00	36.00
A	004		योग TOTAL	11.66	8.77	32.00	32.00	32.00	32.00	36.00	36.00	36.00
A	005		निगम एवं समिति विभाग Corp & Committee Dept									
A	005	1002	वेतन समूह -बी Salaries - Group B	3.35	2.65	11.00	6.00	6.00	6.00	8.00	8.00	8.00
A	005	1003	वेतन समूह सी Salaries - Group C	3.80	2.47	15.00	8.00	8.00	8.00	10.00	10.00	10.00
A	005	1004	वेतन समूह-डी Salaries - Group D	2.27	1.85	15.00	5.00	5.00	5.00	6.50	6.50	6.50
A	005	1119	विविध Miscellaneous	2.50	1.24	3.50	3.50	3.50	3.50	3.50	3.50	3.50
A	005	1156	डाक टिकट Postage Stamps	0.00	0.00	0.05	0.05	0.05	0.05	0.05	0.05	0.05
A	005	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	0.10	0.10	0.10	0.10	0.10	0.10	0.10
A	005		योग TOTAL	11.91	8.21	44.65	22.65	22.65	22.65	28.15	28.15	28.15
A	006		केंद्रीय संस्थापना विभाग Central Estt Dept									
A	006	1001	वेतन समूह -ए Salaries - Group A	23.01	32.29	65.00	80.00	80.00	80.00	90.00	90.00	90.00
A	006	1002	वेतन समूह -बी Salaries - Group B	61.31	53.61	79.00	120.00	120.00	120.00	125.00	125.00	125.00
A	006	1003	वेतन समूह सी Salaries - Group C	58.85	52.03	84.00	120.00	120.00	120.00	125.00	125.00	125.00

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
A	006	1004	वेतन समूह-डी Salaries - Group D	18.72	11.34	40.00	30.00	30.00	30.00	40.00	40.00	40.00
A	006	1119	विविध Miscellaneous	2.77	0.75	4.00	3.50	3.50	3.50	4.00	4.00	4.00
A	006	1156	डाक टिकट Postage Stamps	0.21	0.32	0.32	0.80	0.80	0.80	0.85	0.85	0.85
A	006	1193	टेलीफोन प्रभार Telephone Charges	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A	006	1196	पेट्रोल व तेल Petrol & Oil	0.06	0.00	0.57	0.20	0.20	0.20	0.20	0.20	0.20
A	006		योग TOTAL	164.99	150.34	272.89	354.50	354.50	354.50	385.05	385.05	385.05
A	007		ओ. एम. एंड विभाग O. M. & Training Department									
A	007	1001	वेतन समूह -ए Salaries - Group A	3.84	4.60	12.00	10.00	10.00	20.00	14.00	14.00	14.00
A	007	1002	वेतन समूह -बी Salaries - Group B	4.77	2.38	15.00	7.00	7.00	7.00	9.00	9.00	9.00
A	007	1003	वेतन समूह सी Salaries - Group C	4.29	3.38	8.00	9.00	9.00	9.00	10.00	10.00	10.00
A	007	1004	वेतन समूह-डी Salaries - Group D	2.51	1.84	4.00	4.00	4.00	4.00	5.00	5.00	5.00
A	007	1119	विविध Miscellaneous	0.43	0.77	1.00	2.00	2.00	2.00	2.50	2.50	2.50
A	007	1202	निगम अधिकारियों /कर्मचारियों की ट्रेनिंग Service training of Mpl Officers / employees/Construction of training institute		0.00		36.00	36.00	36.00	100.00	100.00	100.00
A	007		योग TOTAL	15.84	12.96	40.00	68.00	68.00	78.00	140.50	140.50	140.50

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
A	008		केंद्रीय एवं क्षेत्रीय कार्यालय Central & Zonal Offices									
A	008	1001	वेतन समूह -ए Salaries - Group A	72.48	56.68	152.00	130.00	130.00	130.00	145.00	145.00	145.00
A	008	1002	वेतन समूह -बी Salaries - Group B	97.88	60.63	152.00	152.00	152.00	152.00	170.00	170.00	170.00
A	008	1003	वेतन समूह सी Salaries - Group C	143.91	98.56	500.00	300.00	300.00	300.00	330.00	330.00	330.00
A	008	1004	वेतन समूह-डी Salaries - Group D	202.40	119.05	200.00	350.00	350.00	350.00	380.00	380.00	380.00
A	008	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.69	1.10	0.76	2.50	2.50	2.50	3.00	3.00	3.00
A	008	1119	विविध Miscellaneous	88.03	30.05	152.00	100.00	100.00	100.00	100.00	100.00	100.00
A	008	1156	डाक टिकट Postage Stamps	1.00	0.46	0.95	1.10	1.10	1.10	1.20	1.20	1.20
A	008	1193	टेलीफोन प्रभार Telephone Charges	8.71	5.11	13.50	13.50	13.50	13.50	13.50	13.50	13.50
A	008	1196	पेट्रोल व तेल Petrol & Oil	5.15	4.84	7.60	10.00	10.00	10.00	12.00	12.00	12.00
A	008	1202	निगम अधिकारियों /कर्मचारियों की ट्रेनिंग Service training of Mpl Officers / employees	0.00	0.00	0.38	0.00	0.00	0.00	0.00	0.00	0.00
A	008	1232	अतिक्रमण को हटाना Enforcement, demolition etc.	34.28	9.52	76.00	76.00	76.00	76.00	76.00	76.00	76.00
A	008	3208	कारों की खरीद Purchase of Cars	0.00	0.00	100.00	10.00	10.00	10.00	100.00	100.00	100.00
A	008		योग TOTAL	654.55	386.01	1355.19	1145.10	1145.10	1145.10	1330.70	1330.70	1330.70

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
A	009		भाषा विभाग Language Department									
A	009	1001	वेतन समूह -ए Salaries - Group A	0.00	0.49	10.00	4.00	4.00	4.00	8.00	8.00	8.00
A	009	1002	वेतन समूह -बी Salaries - Group B	13.13	6.11	50.00	20.00	20.00	20.00	50.00	50.00	50.00
A	009	1003	वेतन समूह सी Salaries - Group C	2.03	0.81	20.00	6.00	6.00	6.00	20.00	20.00	20.00
A	009	1004	वेतन समूह-डी Salaries - Group D	1.79	1.15	6.00	5.00	5.00	5.00	6.00	6.00	6.00
A	009	1119	विविध Miscellaneous	1.17	1.32	5.00	6.00	6.00	6.00	7.00	7.00	7.00
A	009	1156	डाक टिकट Postage Stamps	0.00	0.00	0.10	0.05	0.05	0.05	0.08	0.08	0.08
A	009		योग TOTAL	18.11	9.87	91.10	41.05	41.05	41.05	91.08	91.08	91.08
A	010		वित्त एवं लेखा Finance & Accounts									
A	010	1001	वेतन समूह -ए Salaries - Group A	51.31	38.27	90.00	96.00	96.00	96.00	115.00	115.00	115.00
A	010	1002	वेतन समूह -बी Salaries - Group B	252.20	194.85	250.00	390.00	390.00	390.00	500.00	500.00	500.00
A	010	1003	वेतन समूह सी Salaries - Group C	207.73	151.85	380.00	330.00	330.00	330.00	380.00	380.00	380.00
A	010	1004	वेतन समूह-डी Salaries - Group D	55.73	37.77	80.00	90.00	90.00	90.00	100.00	100.00	100.00
A	010	1068	सर्वोच्च न्यायालय के निर्णयानुसार एकाउंटिंग का सिंगल एंट्री सिस्टम से डबल एंट्री सिस्टम में परिवर्तन Changing of Single Entry System of Accounting to Double entry System as per Supreme Court Judgement	16.78	0.00	76.00	100.00	100.00	100.00	100.00	100.00	100.00

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
A	010	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.00	0.15	0.30	0.30	0.30	0.50	0.50	0.50
A	010	1119	विविध Miscellaneous	17.82	11.10	26.00	35.00	35.00	35.00	35.00	35.00	35.00
A	010	1149	दिल्ली नगर निगम में कम्प्यूटरीकरण Computerisation in Municipal Corporation of Delhi	8.17	4.08	16.00	16.00	16.00	16.00	16.00	16.00	16.00
A	010	1156	डाक टिकट Postage Stamps	0.07	0.07	0.76	1.00	1.00	1.00	1.00	1.00	1.00
A	010	1193	टेलीफोन प्रभार Telephone Charges	1.64	0.48	2.00	1.50	1.50	1.50	1.50	1.50	1.50
A	010	1196	पेट्रोल व तेल Petrol & Oil	0.05	0.74	0.40	2.50	2.50	2.50	3.00	3.00	3.00
A	010	1202	प्रशिक्षण पर व्यय Training Expenses	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
A	010		योग TOTAL	611.50	439.20	931.31	1062.30	1062.30	1062.30	1252.00	1252.00	1252.00
A	011		योजना एवं प्रबोधन Planning & Monitoring									
A	011	1001	वेतन समूह-ए Salaries - Group A	0.00	0.00	6.00	2.00	2.00	2.00	6.00	6.00	6.00
A	011	1002	वेतन समूह-बी Salaries - Group B	2.60	0.37	10.00	3.00	3.00	3.00	8.00	8.00	8.00
A	011	1003	वेतन समूह-सी Salaries - Group C	1.02	0.81	12.00	3.00	3.00	3.00	8.00	8.00	8.00
A	011	1004	वेतन समूह-डी Salaries - Group D	0.00	0.00	2.00	1.00	1.00	1.00	2.00	2.00	2.00
A	011	1156	डाक टिकट Postage Stamps	0.00	0.00	0.05	0.05	0.05	0.05	0.05	0.05	0.05
A	011		योग TOTAL	3.62	1.18	30.05	9.05	9.05	9.05	24.05	24.05	24.05

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
A	012		श्रम कल्याण विभाग Labour Welfare Department									
A	012	1001	वेतन समूह -ए Salaries - Group A	2.07	0.00	10.00	5.00	5.00	5.00	10.00	10.00	10.00
A	012	1002	वेतन समूह -बी Salaries - Group B	7.61	9.00	23.00	23.00	23.00	23.00	25.00	25.00	25.00
A	012	1003	वेतन समूह सी Salaries - Group C	22.19	18.98	55.00	46.50	46.50	46.50	50.00	50.00	50.00
A	012	1004	वेतन समूह-डी Salaries - Group D	0.00	1.04	11.00	3.70	3.70	3.70	6.00	6.00	6.00
A	012	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.04	0.00	0.45	3.00	3.00	3.00	0.50	0.50	0.50
A	012	1110	सेवा-निवृत्त कर्मचारियों,उनकी विधवाओं एवं आश्रितों के लिए हितकारी निधि Benovalent Fund for Retired employees, their widows and dependents	0.00	0.00	11.40	5.00	5.00	5.00	5.00	5.00	5.00
A	012	1119	विविध Miscellaneous	0.10	0.18	5.70	1.00	1.00	1.00	1.50	1.50	1.50
A	012	1156	डाक टिकट Postage Stamps	0.00	0.00	0.04	0.02	0.02	0.02	0.03	0.03	0.03
A	012	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	0.48	0.15	0.15	0.15	0.48	0.48	0.48
A	012	1196	पेट्रोल व तेल Petrol & Oil	0.38	0.00	0.50	0.30	0.30	0.30	0.50	0.50	0.50
A	012	1227	निगम कर्मचारियों के क्लब के लिए अनुदान एवं कल्याण सुविधाओं का प्रावधान Aid to Clubs of Municipal employees and provision of welfare facilities	0.01	0.00	0.76	0.50	0.50	0.50	0.50	0.50	0.50

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
A	012	1234	कर्मचारियों के लिए हितकारी निधि Benevolent fund for employees	50.23	21.97	117.80	70.00	70.00	70.00	75.00	75.00	75.00
A	012	1236	कर्मचारियों के लिए मनोरंजन सुविधाएं Recreational facilities for staff	3.59	0.00	15.20	15.20	15.20	15.20	15.20	15.20	15.20
A	012	1237	कर्मचारियों को प्रोत्साहन/पुरस्कार Award prizes to employees	0.00	0.00	0.76	0.76	0.76	0.76	0.76	0.76	0.76
A	012		योग TOTAL	86.22	51.17	252.09	174.13	174.13	174.13	190.47	190.47	190.47
A	013		प्रेस एवं सूचना निदेशालय Directorate of Press & Information									
A	013	1001	वेतन समूह -ए Salaries - Group A	5.57	5.87	15.00	15.00	15.00	15.00	16.00	16.00	16.00
A	013	1002	वेतन समूह -बी Salaries - Group B	4.31	4.03	15.00	15.00	15.00	15.00	15.00	15.00	15.00
A	013	1003	वेतन समूह सी Salaries - Group C	10.84	13.32	20.00	26.00	26.00	26.00	30.00	30.00	30.00
A	013	1004	वेतन समूह-डी Salaries - Group D	2.54	3.69	12.00	12.00	12.00	12.00	12.00	12.00	12.00
A	013	1024	लेखन प्रभार Printing charges				1.00	1.00	1.00	50.00	50.00	50.00
A	013	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.16	2.00	0.50	0.50	0.50	1.00	1.00	1.00
A	013	1119	विविध Miscellaneous	1.57	1.62	2.00	3.50	3.50	3.50	5.00	5.00	5.00
A	013	1145	विज्ञापन/प्रचार Advertisement / publicity	13.64	278.40	800.00	800.00	800.00	800.00	800.00	800.00	800.00
A	013	1147	केन्द्रीय पुस्तकालय के लिए पुस्तकें तथा पत्र-पत्रिकाओं की खरीद Purchase of books & periodicals for Central Library	0.60	0.57	1.50	2.00	2.00	2.00	2.00	2.00	2.00

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
A	013	1156	डाक टिकट Postage Stamps	0.00	0.00	0.05	0.02	0.02	0.02	0.05	0.05	0.05
A	013	1161	लेखन-सामग्री Stationary				1.00	1.00	1.00	50.00	50.00	50.00
A	013	1193	टेलीफोन प्रभार Telephone Charges	0.04	0.00	0.80	0.80	0.80	0.80	0.80	0.80	0.80
A	013	1196	पेट्रोल व तेल Petrol & Oil	0.00	0.20	3.00	1.00	1.00	1.00	1.00	1.00	1.00
A	013	1200	प्रेस, सूचना एवं प्रचार का व्यापीकरण Expansion of Press Information and Publicity Network	4.25	0.47	6.00	6.00	6.00	6.00	6.00	6.00	6.00
A	013	1201	निगम गतिविधियों का प्रचार Publicity for Corporation Activities (Providing Flax Hoarding and FM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
A	013		योग TOTAL	43.36	308.32	877.35	883.82	883.82	883.82	988.85	988.85	1488.85
A	014		सतर्कता विभाग Vigilance Dept									
A	014	1001	वेतन समूह -ए Salaries - Group A	0.00	5.94	20.00	15.00	15.00	15.00	25.00	25.00	25.00
A	014	1002	वेतन समूह -बी Salaries - Group B	36.39	29.06	85.00	85.00	85.00	85.00	85.00	85.00	85.00
A	014	1003	वेतन समूह सी Salaries - Group C	27.05	20.67	45.00	45.00	45.00	45.00	55.00	55.00	55.00
A	014	1004	वेतन समूह-डी Salaries - Group D	7.92	5.12	15.00	15.00	15.00	15.00	15.00	15.00	15.00
A	014	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles				0.00	0.00	0.00	2.00	2.00	2.00
A	014	1119	विविध Miscellaneous	0.16	2.57	3.50	4.00	4.00	4.00	4.50	4.50	4.50

[illegible]

[illegible]

[illegible]

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
A	019	1002	वेतन समूह -बी Salaries - Group B	0.97	0.00	2.00	2.00	2.00	2.00	5.00	5.00	5.00
A	019	1003	वेतन समूह सी Salaries - Group C	2.67	0.00	4.56	4.50	4.50	4.50	5.50	5.50	5.50
A	019	1004	वेतन समूह-डी Salaries - Group D	0.42	0.00	2.00	2.00	2.00	2.00	2.40	2.40	2.40
A	019	1119	विविध Miscellaneous	0.17	0.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50
A	019	1156	डाक टिकट Postage Stamps	0.00	0.00	0.03	0.03	0.03	0.03	0.03	0.03	0.03
A	019	1161	लेखन-सामग्री Stationery	14.94	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
A	019	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	0.05	0.05	0.05	0.05	0.05	0.05	0.05
A	019		योग TOTAL	19.17	0.00	109.14	109.08	109.08	109.08	113.48	113.48	113.48
A	020		चुनाव कार्यालय Election office									
A	020	1001	वेतन समूह -ए Salaries - Group A	0.00	0.00	0.04	4.00	4.00	4.00	8.00	8.00	8.00
A	020	1002	वेतन समूह -बी Salaries - Group B	0.00	0.00	5.00	3.00	3.00	3.00	6.00	6.00	6.00
A	020	1003	वेतन समूह सी Salaries - Group C	1.19	0.00	3.50	3.00	3.00	3.00	6.00	6.00	6.00
A	020	1004	वेतन समूह-डी Salaries - Group D	0.61	0.00	3.00	1.00	1.00	1.00	3.50	3.50	3.50
A	020	1014	चुनाव का व्यय - द.दि. न. निगम Election expenses -SDMC	152.25	23.04	25.00	35.00	35.00	35.00	35.00	35.00	35.00
A	020	1019	राष्ट्रीय राजधानी क्षेत्र दिल्ली सरकार के चुनाव आयुक्त -निगम चुनाव खर्च Election Commissioner of Govt. of NCT of Delhi- Cost of Municipal Election	0.00	0.00	0.00	25.00	25.00	25.00	200.00	200.00	200.00

[illegible]

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
A	021	1119	विविध Miscellaneous	1.45	1.40	2.00	2.00	2.00	2.00	2.00	2.00	2.00
A	021	1156	डाक टिकट Postage Stamps	0.00	0.00	0.05	0.05	0.05	0.05	0.05	0.05	0.05
A	021	1193	टेलीफोन प्रभार Telephone Charges	0.22	0.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50
A	021	1196	पेट्रोल व तेल Petrol & Oil	0.93	0.62	2.40	2.00	2.00	2.00	2.00	2.00	2.00
A	021	1387	विधि विभाग का सुदृढीकरण Strengthening of Legal Deptt.	0.46	1.12	2.50	2.50	2.50	2.50	2.50	2.50	2.50
A	021		योग TOTAL	243.20	166.23	553.65	489.25	489.25	489.25	534.25	534.25	534.25
A	022		दिल्ली नगर निगम अपील अभिकरण D.M.C. Appellate Tribunal									
A	022	1001	वेतन समूह -ए Salaries - Group A	0.00	0.00	4.00	2.00	2.00	2.00	4.00	4.00	4.00
A	022	1002	वेतन समूह -बी Salaries - Group B	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
A	022	1003	वेतन समूह सी Salaries - Group C	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
A	022	1004	वेतन समूह-डी Salaries - Group D	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
A	022	1119	विविध Miscellaneous	0.00	0.00	0.05	0.05	0.05	0.05	0.05	0.05	0.05
A	022	1156	डाक टिकट Postage Stamps	0.00	0.00	0.03	0.03	0.03	0.03	0.03	0.03	0.03
A	022		योग TOTAL	0.00	0.00	12.08	10.08	10.08	10.08	12.08	12.08	12.08
A	023		सूचना एवं प्राधौगिकी विभाग Department of Information									
A	023	1001	वेतन समूह-ए Salaries - Group A	9.32	6.02	13.00	15.00	15.00	15.00	16.00	16.00	16.00

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
A	023	1002	वेतन समूह-बी Salaries - Group B	11.31	9.27	18.00	22.00	22.00	22.00	25.00	25.00	25.00
A	023	1003	वेतन समूह-सी Salaries - Group C	9.59	8.52	9.00	25.00	25.00	25.00	30.00	30.00	30.00
A	023	1004	वेतन समूह-डी Salaries - Group D				0.00	0.00	3.00	0.00	0.00	3.00
A	023	1119	विविध Miscellaneous	0.36	0.20	0.50	0.50	0.50	0.90	0.50	0.50	0.50
A	023	1149	दिल्ली नगर निगम में कम्प्यूटरीकरण e-Governance - Computerisation of MCD	1023.83	2.92	4200.00	4200.00	4200.00	4200.00	4200.00	4200.00	4200.00
A	023	1156	डाक टिकट Postage Stamps	0.10	0.09	0.08	0.20	0.20	0.50	0.25	0.25	0.25
A	023	1195	किराए पर वाहन Hiring of Vehicles	0.93	0.00	1.90	1.90	1.90	1.90	1.90	1.90	1.90
A	023	1196	पेट्रोल व तेल Petrol & Oil	1.29	0.27	0.76	1.00	1.00	1.00	1.00	1.00	1.00
A	023		योग TOTAL	1056.73	27.28	4243.24	4265.60	4265.60	4269.30	4274.65	4274.65	4277.65
A	025		विविध प्रशासनिक व्यय MISC ADMIN EXP									
A	025	1144	दिल्ली जल बोर्ड को जल शुल्क देय Water Charges payable to DJB	0.00	0.01	1200.00	1200.00	1200.00	1200.00	1200.00	1200.00	1200.00
A	025	1167	सामान्य पेंशन व्यय Contribution to pension fund	18355.02	11436.81	17000.00	19000.00	19000.00	19000.00	20000.00	20000.00	20000.00
A	025	1220	विशेष निधि अंशदान Contribution towards special funds	12.00	0.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00
A	025	1305	नई पेंशन योजना व्यय (पी . आर . ए . एन) New Pension Scheme expenses for P R A N	-14.98	31.87	26.00	100.00	100.00	100.00	100.00	100.00	100.00

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
A	025	2611	भार-ग्रस्त खाता भुगतान Encumbered Accounts Payable	149.06	2692.31	38.00	13000.00	13000.00	13000.00	1000.00	1000.00	1000.00
A	025		योग TOTAL	18501.10	14161.01	18276.00	33312.00	33312.00	33312.00	22312.00	22312.00	22312.00
A	026		अग्रिम एवं अंतिम भुगतान FINAL PAYMENTS & ADVANCES									
A	026	1170	ग्रेच्युटी Gratuity	186.17	526.18	1330.00	1330.00	1330.00	1330.00	1330.00	1330.00	1330.00
A	026	2848	भुगतान - कर्मचारी की पेंशन योगदान Payment- Employer's contribution to pension scheme	1205.36	801.49	1000.00	1100.00	1100.00	1100.00	1200.00	1200.00	1200.00
A	026		योग TOTAL	1391.53	1327.67	2330.00	2430.00	2430.00	2430.00	2530.00	2530.00	2530.00
A	027		सीमा कर विभाग Terminal Tax Department									
A	027	1001	वेतन समूह-ए Salaries - Group A	0.00	1.27	2.60	2.60	2.60	2.60	8.00	8.00	8.00
A	027	1002	वेतन समूह-बी Salaries - Group B	7.54	9.18	8.00	25.00	25.00	25.00	30.00	30.00	30.00
A	027	1003	वेतन समूह-सी Salaries - Group C	1.85	3.08	8.00	8.00	8.00	8.00	9.00	9.00	9.00
A	027	1004	वेतन समूह-डी Salaries - Group D	6.49	4.85	8.00	12.00	12.00	12.00	15.00	15.00	15.00
A	027	1156	डाक टिकट Postage Stamps	0.00	0.02	0.02	5.00	5.00	5.00	0.08	0.08	0.08
A	027		योग TOTAL	15.88	18.40	26.62	52.60	52.60	52.60	62.08	62.08	62.08
A	028		पथ -कर विभाग Toll Tax Deaprtment									
A	028	1119	विविध Miscellaneous	0.13	11.48	19.00	44.00	44.00	44.00	19.00	19.00	19.00

[illegible]

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
B	041	1001	वेतन समूह-ए Salaries - Group A	0.00	0.00	10.00	5.00	5.00	5.00	10.00	10.00	10.00
B	041	1002	वेतन समूह-बी Salaries - Group B	0.00	0.00	5.00	2.00	2.00	2.00	7.00	7.00	7.00
B	041	1003	वेतन समूह-सी Salaries - Group C	32.63	20.30	38.00	50.00	50.00	50.00	55.00	55.00	55.00
B	041	1004	वेतन समूह- डी Salaries - Group D	16.70	11.53	19.00	25.00	25.00	25.00	30.00	30.00	30.00
B	041	1119	विविध Miscellaneous	0.04	0.01	0.38	0.20	0.20	0.20	0.25	0.25	0.25
B	041	1156	डाक टिकट Postage Stamps	0.01	0.00	0.02	0.02	0.02	0.02	0.02	0.02	0.02
B	041	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	0.38	0.38	0.38	0.38	0.38	0.38	0.38
B	041	1196	पेट्रोल व तेल Petrol & Oil	0.06	0.00	0.38	0.38	0.38	0.38	0.38	0.38	0.38
B	041	1387	विभाग का सुदृढीकरण Strengthening of Department	0.00	0.00	3.80	3.80	3.80	3.80	3.80	3.80	3.80
B	041		योग TOTAL	49.44	31.84	76.96	86.78	86.78	86.78	106.83	106.83	106.83
B	042		लाइसेंसिंग- फैक्टरी Licencing - Factory									
B	042	1001	वेतन समूह-ए Salaries - Group A	6.65	0.76	18.00	6.00	6.00	6.00	10.00	10.00	10.00
B	042	1002	वेतन समूह-बी Salaries - Group B	34.67	30.99	42.00	75.00	75.00	75.00	78.00	78.00	78.00
B	042	1003	वेतन समूह-सी Salaries - Group C	4.05	2.82	12.00	9.00	9.00	9.00	12.00	12.00	12.00
B	042	1004	वेतन समूह- डी Salaries - Group D	1.67	1.59	6.00	5.00	5.00	5.00	6.00	6.00	6.00
B	042	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.00	0.48	0.00	0.00	0.00	0.00	0.00	0.00

[illegible]

[illegible]

[illegible]

Group	Dep'tt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
C	050	1233	अनुसूचित जाति /जन-जाति के कल्याण हेतु कल्याण निधि Welfare fund for the Welfare of Scheduled Cast/Scheduled Tribes	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
C	050	1315	Janata Rasoi				0.00	0.00	100.00			500.00
C	050	1319	Mediclaime / Health Insurance for poor							0.00	0.00	16.00
C	050	1358	रख-रखाव एवं मरम्मत -स्टेडियम,खेल के मैदान एवं तरणताल Maintenance & Repair - Stadium & playgrounds,swimming pool	2.90	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
C	050	3021	FA-Construction of Sports Complex/Mini Stadium		0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
C	050	3045	नये निर्माणित सामुदायिक केंद्र,तरणताल मनोरंजन केंद्र के लिए फर्नीचरों की खरीद Purchase of Furniture for newly constructed Community Hall, Swimming Pool, Recreation Centre.	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
C	050		योग TOTAL	8669.39	4490.79	12382.05	12643.55	12643.55	12743.55	12883.76	12883.76	15199.76
C			कुल सामुदायिक सेवाएं Total Community Services	8669.39	4490.79	12382.05	12643.55	12643.55	12743.55	12883.76	12883.76	15199.76
D			शिक्षा Education									
D	060		शिक्षा विभाग Education Deptt.									
D	060	1001	वेतन समूह -ए Salaries - Group A	62.40	39.99	105.00	100.00	100.00	100.00	120.00	120.00	120.00
D	060	1002	वेतन समूह -बी Salaries - Group B	21.27	17.04	52.00	40.00	40.00	40.00	57.00	57.00	57.00
D	060	1003	वेतन समूह सी Salaries - Group C	66.75	42.15	108.00	110.00	110.00	110.00	170.00	170.00	170.00

[illegible]

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
D	060	1167	पेंशन (शिक्षक) Pension (Techaers)	104.12	291.93	770.00	770.00	770.00	770.00	770.00	770.00	770.00
D	060	1174	दिल्ली सरकार की देय पेंशन की राशि Contribution to pension fund secondment to GNCTD	82.30	0.00	170.00	170.00	170.00	170.00	170.00	170.00	170.00
D	060	1193	टेलीफोन प्रभार Telephone Charges	0.19	0.10	2.00	2.00	2.00	2.00	2.00	2.00	2.00
D	060	1195	वाहनों का किराया Hiring of vehicles	0.02	0.00	5.00	6.00	6.00	6.00	7.00	7.00	7.00
D	060	1196	पेट्रोल व तेल Petrol & Oil	1.49	1.24	6.00	4.00	4.00	4.00	5.00	5.00	5.00
D	060	1212	मल्टीमिडिया भाषा प्रयोगशाला Multimedia language lab	0.00	0.00	4.00	4.00	4.00	4.00	20.00	20.00	20.00
D	060	1240	निजी कम्प्यूटर ऑपरेटरों का खर्च Engagement of Private Computer Operators	2.29	7.02	7.00	8.00	8.00	8.00	9.00	9.00	9.00
D	060	1352	सफाई कर्मचारी कालोनी में कामकाजी महिलाओं के बच्चों के लिए नर्सरी का प्रावधान Provision for nurseries for children of working women in Sweeper colonies	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
D	060	1353	क्रीडा व सांस्कृतिक कार्यक्रम की गतिविधियां For promotion of sports & Cultural activities	0.00	0.14	20.00	20.00	20.00	20.00	22.00	22.00	22.00
D	060	1357	रख-रखाव एवं मरम्मत - मूत्रालय Maintenance and Repairs - Urinals	0.00	0.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00
D	060	2848	भुगतान - कर्मचारी की पेंशन योगदान Payment- Employer's contribution to pension scheme				1000.00	1000.00	1000.00	1050.00	1050.00	1050.00
D	060	3210	Purchase of Vehicle- Inspection vehicle for Education Headquarter	0.00	0.00	8.00	8.00	8.00	8.00	0.00	0.00	0.00

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
D	060		योग TOTAL	1965.40	649.77	4353.60	5361.70	5361.70	5361.70	5649.00	5649.00	5649.00
D	061		प्राइमरी शिक्षा Primary Education									
D	061	1001	वेतन समूह -ए Salaries - Group A	80.92	58.37	350.00	150.00	150.00	150.00	200.00	200.00	200.00
D	061	1002	वेतन समूह -बी Salaries - Group B	32199.09	18124.69	42500.00	42500.00	42500.00	42500.00	42500.00	42500.00	42500.00
D	061	1003	वेतन समूह सी Salaries - Group C	100.30	61.92	180.00	150.00	150.00	150.00	200.00	200.00	200.00
D	061	1004	वेतन समूह-डी Salaries - Group D	3274.81	1926.02	6721.00	5000.00	5000.00	5000.00	5000.00	5000.00	5000.00
D	061	1017	विद्युत् प्रभार Electricity Charges	0.00	20.62	210.00	210.00	210.00	210.00	210.00	210.00	210.00
D	061	1027	स्कूल के बच्चों को छात्रवृत्ति Scholarship to school Children including handicaped children	0.00	0.00	46.00	50.00	50.00	50.00	52.00	52.00	52.00
D	061	1028	स्कूली छात्राओं को छात्रवृत्ति Scholarship to Girl Students	797.18	-54.40	876.00	876.00	876.00	876.00	900.00	900.00	900.00
D	061	1034	निगम विधालयों में घास और पौधे लगाना Greenery and Plantation in Mpl. Schools (in BE 14-15 including engagement of malies in Mpl Schools)	39.94	0.00	80.00	100.00	100.00	100.00	120.00	120.00	300.00
D	061	1062	स्वच्छता सेवाओं का सुधार Improvement of sanitation services	0.00	0.00	1000.00	100.00	100.00	100.00	1000.00	1000.00	1000.00
D	061	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.15	0.02	4.00	6.00	6.00	6.00	8.00	8.00	8.00
D	061	1083	रख-रखाव एवं मरम्मत क्षेत्रीय शिक्षा कार्यालय Repair & Maintenance of	0.00	0.00	400.00	400.00	400.00	400.00	410.00	410.00	410.00
D	061	1100	निजी सुरक्षा Private Security Personnel	0.00	0.00	500.00	500.00	500.00	500.00	550.00	550.00	550.00

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
D	061	1114	बच्चों का बीमा Insurance of Children	1.53	0.00	11.00	12.00	12.00	12.00	14.00	14.00	14.00
D	061	1119	विविध Miscellaneous	68.66	36.29	90.00	90.00	90.00	90.00	90.00	90.00	90.00
D	061	1121	प्राथमिक विद्यालयों में नैतिक शिक्षा Moral Education in Pry. Schools	0.00	0.00	25.00	25.00	25.00	25.00	27.00	27.00	27.00
D	061	1124	छात्रों के लिए डेस्क एवं फर्नीचर के लिए प्रावधान Provision for desks and furniture for students (Head of account D-061-1125 clubbed)	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	100.00
D	061	1125	छात्रों के लिए डेस्क एवं फर्नीचर के लिए प्रावधान-ग्रामीण Provision for desks and furniture for students-Rural	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
D	061	1128	स्कूलों में जल, बिजली एवं शौचालय सुविधाओं का प्रावधान -ग्रामीण Provision for water, electricity & toilet facility in Schools-Rural	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
D	061	1129	स्कूलों में जल, बिजली एवं शौचालय सुविधाओं का प्रावधान -शहरी Provision for water, electricity & toilet facility in Schools-urban	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
D	061	1134	स्कूल बैंड School Band	0.00	0.00	0.34	0.34	0.34	0.34	0.34	0.34	0.34
D	061	1135	छात्रों को बैग School bags to class- I & III students	53.53	-6.03	146.00	150.00	150.00	150.00	185.00	185.00	185.00
D	061	1137	बच्चों आदि के लिए निधि Boys fund etc	196.97	-0.66	152.00	200.00	200.00	200.00	200.00	200.00	200.00
D	061	1144	जल प्रभार Water Charges	3.65	0.00	60.00	60.00	60.00	60.00	40.00	40.00	40.00
D	061	1314	School Diary for Children				0.00			70.00	70.00	70.00

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
D	061	1147	गरीब छात्रों को मुफ्त किताबों का वितरण Books and periodicals-Supply of free exercise books to poor students	183.20	226.72	350.00	400.00	400.00	400.00	440.00	440.00	440.00
D	061	1156	डाक टिकट Postage Stamps	0.15	0.00	1.80	0.50	0.50	0.50	0.50	0.50	0.50
D	061	1162	अध्ययन यात्रा एवं भ्रमण Study tours & excursion	0.00	0.00	25.00	25.00	25.00	25.00	30.00	30.00	30.00
D	061	1165	बच्चों को वर्दी का वितरण Supply of uniform to Children	0.00	0.00	1700.00	100.00	100.00	100.00	2500.00	2500.00	2500.00
D	061	1180	केंद्रीय भण्डार से विद्यालयों टेक्स्ट-बुक लेखन सामग्री Transportation charges of Text-books,	0.00	0.54	7.00	5.00	5.00	5.00	5.00	5.00	5.00
D	061	1193	टेलीफोन प्रभार Telephone Charges	1.96	0.75	70.00	5.00	5.00	5.00	6.00	6.00	6.00
D	061	1196	पेट्रोल व तेल Petrol & Oil	1.39	2.21	9.00	8.00	8.00	8.00	10.00	10.00	10.00
D	061	1204	पांचवी कक्षा के लिए सामान्य परीक्षा Common examination of Class V	0.00	0.00	5.00	5.00	5.00	5.00	6.00	6.00	6.00
D	061	1205	जरूरतमंद बच्चों के लिए ऐनके Spectacles for needy Children	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
D	061	1212	मल्टीमिडिया भाषा प्रयोगशाला एवं कक्षा Multimedia language lab and Classroom	0.00	0.00	100.00	120.00	120.00	120.00	140.00	140.00	140.00
D	061	1233	अनुसूचित जाति /जन-जाति के कल्याण हेतु कल्याण निधि Welfare fund for the Welfare of Scheduled Cast/Scheduled Tribes	-1.20	0.00	700.00	770.00	770.00	770.00	800.00	800.00	800.00
D	061	1252	विद्यालयों में जल संचय का प्रावधान Water Harvesting facility in schools	0.00	0.00	35.00	35.00	35.00	35.00	40.00	40.00	40.00

[illegible]

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
D	061	3064	FA-Commission and Installation of Projectors and Screen in existing model schools	0.00	0.00	1000.00	100.00	100.00	100.00	500.00	500.00	500.00
D	061	3108	विधालयों में सबमिसबल पम्प Submersible pumps in schools	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
D	061		योग TOTAL	37002.23	20397.06	57906.48	52555.84	52555.84	52555.84	56739.84	56739.84	57020.84
D	062		विधालयों में चिकित्सा निरीक्षण Medical Inspection of Schools									
D	062	1001	वेतन समूह -ए Salaries - Group A	201.06	121.09	210.00	280.00	280.00	280.00	310.00	310.00	310.00
D	062	1002	वेतन समूह -बी Salaries - Group B	231.22	177.09	215.00	323.00	323.00	323.00	350.00	350.00	350.00
D	062	1003	वेतन समूह सी Salaries - Group C	63.39	46.49	110.00	110.00	110.00	110.00	130.00	130.00	130.00
D	062	1004	वेतन समूह-डी Salaries - Group D	52.48	34.00	75.00	80.00	80.00	80.00	110.00	110.00	110.00
D	062	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.23	0.00	0.50	0.50	0.50	0.50	0.75	0.75	0.75
D	062	1089	यन्त्र एवं उपकरण- सामान्य एवं Equipment & appratus- medical &	0.00	0.00	25.00	25.00	25.00	25.00	30.00	30.00	30.00
D	062	1098	औषधियाँ Medicines	18.75	0.00	20.00	25.00	25.00	25.00	30.00	30.00	30.00
D	062	1117	निगम विधालयों में पढने वाले बच्चों के चिकित्सा संबंधी रिकॉर्ड का रख-रखाव Maintenance of medical record of children studying in Municipal Schools	0.00	0.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00
D	062	1119	विविध Miscellaneous	1.33	1.38	3.70	3.70	3.70	3.70	4.00	4.00	4.00

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
D	062	1122	अनीमिया कंट्रोल कार्यक्रम Anaemia Control Programme	9.95	6.63	16.83	20.00	20.00	20.00	20.00	20.00	20.00
D	062	1144	जल प्रभार Water Charges	0.00	0.00	0.84	0.84	0.84	0.84	1.00	1.00	1.00
D	062	1156	डाक टिकट Postage Stamps	0.03	0.00	0.05	0.05	0.05	0.05	0.05	0.05	0.05
D	062	1193	टेलीफोन प्रभार Telephone Charges	1.24	0.74	3.37	2.00	2.00	2.00	2.25	2.25	2.25
D	062	1196	पेट्रोल व तेल Petrol & Oil	0.22	0.02	1.00	0.50	0.50	0.50	0.50	0.50	0.50
D	062	3204	गाड़ी की खरीद - मल्टीमीडिया वैन purchase of vehicle- multimedia van	0.00	0.00	60.00	30.00	30.00	30.00	50.00	50.00	50.00
D	062	3210	गाड़ी की खरीद - छात्रों हेतु purchase of vehicle- for student	0.00	0.00	100.00	30.00	30.00	30.00	50.00	50.00	50.00
D	062		योग TOTAL	579.89	387.44	842.29	931.59	931.59	931.59	1090.55	1090.55	1090.55
D	063		शारीरिक शिक्षा Physical Education									
D	063	1001	वेतन समूह -ए Salaries - Group A	31.74	6.30	130.00	50.00	50.00	50.00	90.00	90.00	90.00
D	063	1002	वेतन समूह -बी Salaries - Group B	11.03	0.00	55.00	10.00	10.00	10.00	35.00	35.00	35.00
D	063	1003	वेतन समूह सी Salaries - Group C	1.45	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
D	063	1004	वेतन समूह-डी Salaries - Group D	0.85	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
D	063	1052	क्रीडा केन्द्रों का सुधार तथा उपकरणों की खरीद Improvement to sports& provision of equipment at Play Centres	0.00	0.00	5.00	5.00	5.00	5.00	10.00	10.00	10.00

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
D	063	1063	विद्यालय मैदानों का उत्थान Improvement of school grounds	0.00	-0.02	25.00	25.00	25.00	25.00	35.00	35.00	35.00
D	063	1111	Celebration of Childrens day, Basant Mela and Festivals etc.	4.27	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
D	063	1119	विविध Miscellaneous	0.20	0.04	1.50	0.50	0.50	0.50	0.50	0.50	0.50
D	063	1137	खेल तथा शारीरिक प्रतियोगिताये आदि कब्स व बुलबुल सहित Sports and Physical Competition etc. including Cubs & Bulbuls	0.00	0.79	5.00	5.00	5.00	5.00	6.00	6.00	6.00
D	063	1186	भण्डार Stores	0.00	0.00	1.50	0.50	0.50	0.50	0.50	0.50	0.50
D	063	1193	टेलीफोन प्रभार Telephone Charges	0.01	0.00	1.00	0.15	0.15	0.15	0.20	0.20	0.20
D	063	1297	विद्यालयों में इको क्लब का आधार Eco clubs in school premises	0.00	0.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00
D	063	1421	Enganement of Music, Arts and Physical Experts		0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
D	063		योग TOTAL	49.56	7.10	353.00	106.15	106.15	106.15	188.20	188.20	188.20
D	064		दोपहर के भोजन की योजना Mid day Meal Scheme									
D	064	1001	वेतन समूह -ए Salaries - Group A	0.00	0.00	39.00	10.00	10.00	10.00	24.00	24.00	24.00
D	064	1002	वेतन समूह -बी Salaries - Group B	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
D	064	1003	वेतन समूह सी Salaries - Group C	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
D	064	1004	वेतन समूह-डी Salaries - Group D	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
D	064	1141	बच्चों को दोपहर के भोजन की सप्लाई Supply of mid-day meals to children	0.00	0.00	176.00	180.00	180.00	180.00	185.00	185.00	185.00
D	064		योग TOTAL	0.00	0.00	228.00	190.00	190.00	190.00	209.00	209.00	209.00
D	065		विज्ञान शिक्षण Science Teaching									
D	065	1001	वेतन समूह -ए Salaries - Group A	0.00	0.00	65.00	62.00	62.00	62.00	65.00	65.00	65.00
D	065	1002	वेतन समूह -बी Salaries - Group B	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
D	065	1003	वेतन समूह सी Salaries - Group C	4.35	1.41	36.00	5.00	5.00	5.00	5.50	5.50	5.50
D	065	1004	वेतन समूह-डी Salaries - Group D	3.34	1.83	10.00	0.00	0.00	4.00	0.00	0.00	4.00
D	065	1119	विविध Miscellaneous	0.00	0.01	1.50	1.00	1.00	1.00	1.50	1.50	1.50
D	065	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	0.67	0.30	0.30	0.30	0.40	0.40	0.40
D	065		योग TOTAL	7.69	3.24	116.17	68.30	68.30	72.30	72.40	72.40	76.40
D	066		पुस्तकालय Libraries									
D	066	1002	वेतन समूह -बी Salaries - Group B	6.90	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
D	066	1003	वेतन समूह सी Salaries - Group C	0.00	0.00	20.00	20.00	20.00	20.00	22.00	22.00	22.00
D	066	1004	वेतन समूह-डी Salaries - Group D	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
D	066	1147	पुस्तकें एवं पत्रिकाएँ Books and periodicals	0.00	0.00	1.00	1.00	1.00	1.00	1.50	1.50	1.50
D	066		योग TOTAL	6.90	0.00	28.00	21.00	21.00	21.00	23.50	23.50	23.50

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
D			कुल शिक्षा Total Education	39611.69	21444.61	63827.54	59234.58	59234.58	59238.58	63972.49	63972.49	64257.49
E			जन- स्वास्थ्य एवं चिकित्सा सहायता Public Health & Medical Relief									
E	070		निगम स्वास्थ्य कार्यालय Municipal Health Office									
E	070	1001	वेतन समूह -ए Salaries - Group A	127.08	63.69	150.00	150.00	150.00	150.00	160.00	160.00	160.00
E	070	1002	वेतन समूह -बी Salaries - Group B	20.69	12.52	3200.00	32.00	32.00	32.00	35.00	35.00	35.00
E	070	1003	वेतन समूह सी Salaries - Group C	98.99	47.65	144.00	120.00	120.00	120.00	140.00	140.00	140.00
E	070	1004	वेतन समूह-डी Salaries - Group D	74.37	40.95	90.00	90.00	90.00	90.00	108.00	108.00	108.00
E	070	1045	सुधार -स्वास्थ्य सेवाएं (चिकित्सा सहायता एवं जन स्वास्थ्य समिति द्वारा निर्धारित को प्राथमिकता) Improvement - Health Services (Priority to be fixed by Medical Relief & Public Health Committee)	0.00	0.00	57.00	57.00	57.00	57.00	57.00	57.00	57.00
E	070	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	3.35	1.26	5.70	5.70	5.70	5.70	5.70	5.70	5.70
E	070	1119	विविध Miscellaneous	1.80	0.62	3.80	3.80	3.80	3.80	3.80	3.80	3.80
E	070	1156	डाक टिकट Postage Stamps	0.16	0.08	0.50	0.20	0.20	0.20	0.25	0.25	0.25
E	070	1193	टेलीफोन प्रभार Telephone Charges	1.89	0.47	3.80	3.80	3.80	3.80	3.80	3.80	3.80
E	070	1196	पेट्रोल व तेल Petrol & Oil	8.16	4.16	6.84	10.00	10.00	10.00	12.00	12.00	12.00
E	070		योग TOTAL	336.48	171.39	3661.64	472.50	472.50	472.50	525.55	525.55	525.55

[illegible]

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
E	073	1001	वेतन समूह -ए Salaries - Group A	14.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E	073	1003	वेतन समूह सी Salaries - Group C	197.28	128.36	300.00	300.00	300.00	300.00	325.00	325.00	325.00
E	073	1004	वेतन समूह-डी Salaries - Group D	2.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E	073	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
E	073	1119	विविध Miscellaneous	0.00	0.00	0.40	0.40	0.40	0.40	0.40	0.40	0.40
E	073	1186	भण्डार Stores	0.00	0.00	0.40	0.40	0.40	0.40	0.40	0.40	0.40
E	073	1196	पेट्रोल व तेल Petrol & Oil	0.00	0.00	1.00	0.50	0.50	0.50	1.00	1.00	1.00
E	073		योग TOTAL	214.66	128.36	302.80	302.30	302.30	302.30	327.80	327.80	327.80
E	074		मलेरिया तथा कीटनाशक औषधीयां Malaria & Insecticides									
E	074	1001	वेतन समूह -ए Salaries - Group A	36.40	29.56	60.00	65.00	65.00	65.00	65.00	65.00	65.00
E	074	1002	वेतन समूह -बी Salaries - Group B	16.99	96.71	450.00	450.00	450.00	450.00	500.00	500.00	500.00
E	074	1003	वेतन समूह सी Salaries - Group C	1093.21	590.54	1100.00	1100.00	1100.00	1100.00	1300.00	1300.00	1300.00
E	074	1004	वेतन समूह-डी Salaries - Group D	1782.65	1158.91	1900.00	1900.00	1900.00	1900.00	2200.00	2200.00	2200.00
E	074	1169	पूरकता -मलेरिया एवं डेंगू कार्यक्रम Supplementation- Malaria and Dengue programme	0.00	0.00	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00
E	074	1119	विविध Miscellaneous	13.83	8.25	25.00	25.00	25.00	25.00	30.00	30.00	30.00

[illegible]

[illegible]

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
E	076		योग TOTAL	50.96	31.24	225.15	234.35	234.35	234.35	264.15	264.15	264.15
E	077		महामारी यूनिट Epidemology Unit									
E	077	1001	वेतन समूह-ए Salaries - Group A	0.00	3.29	14.00	10.00	10.00	10.00	14.00	14.00	14.00
E	077	1003	वेतन समूह-सी Salaries - Group C	0.00	0.00	4.50	4.50	4.50	4.50	4.50	4.50	4.50
E	077	1004	वेतन समूह-डी Salaries - Group D	0.00	0.00	2.50	2.50	2.50	2.50	2.50	2.50	2.50
E	077	1119	विविध Miscellaneous	0.00	0.00	0.10	0.10	0.10	0.10	0.10	0.10	0.10
E	077		योग TOTAL	0.00	3.29	21.10	17.10	17.10	17.10	21.10	21.10	21.10
E	078		चिकित्सा सहायता सामान्य Medical Relief General									
E	078	1001	वेतन समूह -ए Salaries - Group A	37.90	37.83	55.00	90.00	90.00	90.00	100.00	100.00	100.00
E	078	1002	वेतन समूह -बी Salaries - Group B	2.00	0.55	20.00	8.00	8.00	8.00	20.00	20.00	20.00
E	078	1003	वेतन समूह सी Salaries - Group C	11.45	3.44	25.00	15.00	15.00	15.00	20.00	20.00	20.00
E	078	1004	वेतन समूह-डी Salaries - Group D	0.00	0.00	7.00	20.00	20.00	20.00	23.00	23.00	23.00
E	078	1041	बायो -चिकित्सा बेकार वस्तुओं को नष्ट करना Disposal of bio-medical waste	-0.01	0.00	40.00	28.00	28.00	28.00	30.00	30.00	30.00
E	078	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.00	1.50	0.50	0.50	0.50	1.50	1.50	1.50

[illegible]

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
E	078	1274	स्कूलों में थैलेसिमिया की जाँच (किराए की प्रयोगशाला /अनुबंध के आधार पर टेक्नीशियन Thalassemia screening in schools (incl.hiring lab Technicians on contract basis)	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
E	078	1324	थैलेसिमिया की कार्यशाला एवं प्रसव पूर्व निदान Workshop on Thalassemia & prenatal Diagnosis	0.00	0.00	0.87	0.87	0.87	0.87	0.87	0.87	0.87
E	078	1418	Exp- Medical facilities to Mpl Employees	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
E	078	3035	अस्पतालों में एयर कंडीशनिंग प्लांट आदि Air-conditioning plants etc.in hospitals	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
E	078	3063	थैलेसिमिया प्रोजेक्ट के लिए उपकरण Equipment for Thalassemia Project	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
E	078		योग TOTAL	494.46	283.47	1553.66	1567.86	1567.86	1567.86	1609.51	1609.51	1609.51
E	079		चिकित्सा सहायता (पॉली-क्लिनिक,कालोनी अस्पताल) Medical Relief (Polyclinics, Clny Hosp.)									
E	079	1001	वेतन समूह -ए Salaries - Group A	462.15	314.65	850.00	870.00	870.00	870.00	900.00	900.00	900.00
E	079	1002	वेतन समूह -बी Salaries - Group B	43.51	47.24	70.00	130.00	130.00	130.00	150.00	150.00	150.00
E	079	1003	वेतन समूह सी Salaries - Group C	206.24	109.36	500.00	280.00	280.00	280.00	310.00	310.00	310.00
E	079	1004	वेतन समूह-डी Salaries - Group D	134.28	77.49	350.00	200.00	200.00	200.00	240.00	240.00	240.00

[illegible]

[illegible]

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
E	081	1001	वेतन समूह -ए Salaries - Group A	385.08	354.00	900.00	900.00	900.00	900.00	1050.00	1050.00	1050.00
E	081	1002	वेतन समूह -बी Salaries - Group B	20.23	84.86	300.00	300.00	300.00	300.00	340.00	340.00	340.00
E	081	1003	वेतन समूह सी Salaries - Group C	1028.03	827.54	1900.00	2500.00	2500.00	2500.00	2600.00	2600.00	2600.00
E	081	1004	वेतन समूह-डी Salaries - Group D	159.94	119.28	400.00	400.00	400.00	400.00	440.00	440.00	440.00
E	081	1098	औषधियां एवं औजार Medicines and instruments	138.08	49.30	250.00	250.00	250.00	250.00	250.00	250.00	250.00
E	081	1119	विविध Miscellaneous	6.11	7.64	15.00	20.00	20.00	20.00	20.00	20.00	20.00
E	081	1156	डाक टिकट Postage Stamps	0.01	0.01	0.30	0.20	0.20	0.20	0.30	0.30	0.30
E	081	1187	भंडार-चिकित्सा Stores - Medical	15.18	9.88	50.00	20.00	20.00	20.00	50.00	50.00	50.00
E	081	1193	टेलीफोन प्रभार Telephone Charges	4.69	1.68	5.00	5.00	5.00	5.00	5.00	5.00	5.00
E	081	1196	पेट्रोल व तेल Petrol & Oil	0.39	0.69	1.00	1.00	1.00	1.00	1.00	1.00	1.00
E	081		योग TOTAL	1757.73	1454.88	3821.30	4396.20	4396.20	4396.20	4756.30	4756.30	4756.30
E	082		डिस्पेंसरियां-एलोपैथिक Dispensaries - Allopathic									
E	082	1001	वेतन समूह -ए Salaries - Group A	356.11	236.65	990.00	990.00	990.00	990.00	1025.00	1025.00	1025.00
E	082	1002	वेतन समूह -बी Salaries - Group B	12.37	10.04	20.00	25.00	25.00	25.00	30.00	30.00	30.00
E	082	1003	वेतन समूह सी Salaries - Group C	164.24	120.91	732.00	300.00	300.00	300.00	400.00	400.00	400.00
E	082	1004	वेतन समूह-डी Salaries - Group D	169.40	103.57	630.00	280.00	280.00	280.00	400.00	400.00	400.00

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
E	082	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.36	0.33	2.10	2.10	2.10	2.10	2.10	2.10	2.10
E	082	1093	चिकित्सा व्यय-कर्मचारी Medical Expenses - Employees	0.00	0.00	6.20	6.20	6.20	6.20	6.20	6.20	6.20
E	082	1098	औषधियाँ एवं औजार Medicines and instruments	44.83	39.21	79.00	120.00	120.00	120.00	140.00	140.00	140.00
E	082	1119	विविध Miscellaneous	5.10	1.54	10.00	10.00	10.00	10.00	12.00	12.00	12.00
E	082	1140	डिस्पेंसरियों एवं अन्य चिकित्सा भवनों की मरम्मत एवं रखरखाव Maintenance & Repairs - Dispensaries & other medical bldgs	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
E	082	1144	जल प्रभार Water Charges	0.00	0.00	0.21	0.21	0.21	0.21	0.21	0.21	0.21
E	082	1156	डाक टिकट Postage Stamps	0.00	0.00	0.10	0.05	0.05	0.05	0.10	0.10	0.10
E	082	1187	भंडार-चिकित्सा Stores - Medical	0.00	0.00	0.94	0.94	0.94	0.94	0.94	0.94	0.94
E	082	1193	टेलीफोन प्रभार Telephone Charges	2.80	0.49	7.00	7.00	7.00	7.00	7.00	7.00	7.00
E	082	1196	पेट्रोल व तेल Petrol & Oil	1.52	0.45	3.00	3.00	3.00	3.00	3.00	3.00	3.00
E	082	1217	डिस्पेंसरियों की मरम्मत एवं रखरखाव Repair & Maintenance of Dispensaries	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
E	082		योग TOTAL	756.72	513.18	2510.55	1774.50	1774.50	1774.50	2056.55	2056.55	2056.55
E	083		सुरक्षा स्टाफ - स्वास्थ्य Security staff - Health									
E	083	1003	वेतन समूह-सी Salaries - Group C	0.00	0.00	7.60	5.00	5.00	5.00	7.60	7.60	7.60

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
E	083	1004	वेतन समूह- डी Salaries - Group D	0.00	0.00	11.40	8.00	8.00	8.00	11.40	11.40	11.40
E	083		योग TOTAL	0.00	0.00	19.00	13.00	13.00	13.00	19.00	19.00	19.00
E	084		डिस्पेंसरियां-आयुर्वेदिक Dispensaries - Ayurvedic									
E	084	1001	वेतन समूह -ए Salaries - Group A	330.68	238.57	320.00	460.00	460.00	460.00	500.00	500.00	500.00
E	084	1002	वेतन समूह -बी Salaries - Group B	2.61	2.28	5.00	12.00	12.00	12.00	16.00	16.00	16.00
E	084	1003	वेतन समूह सी Salaries - Group C	161.18	139.42	210.00	280.00	280.00	280.00	310.00	310.00	310.00
E	084	1004	वेतन समूह-डी Salaries - Group D	40.02	30.97	32.00	80.00	80.00	80.00	90.00	90.00	90.00
E	084	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.00	1.00	0.50	0.50	0.50	1.00	1.00	1.00
E	084	1087	रख-रखाव एवं मरम्मत- किराये की डिस्पेंसरी Maintenance and Repair Rented dispensaries	0.00	0.06	5.00	5.00	5.00	5.00	5.00	5.00	5.00
E	084	1145	जन -जागरण एवं प्रचार सामग्री Public Awareness & Publicity Material	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
E	084	1092	चिकित्सा लाभ-पेंशनर्स Medical Benefits - Pensioners	0.00	4.04	9.00	9.00	9.00	9.00	9.00	9.00	9.00
E	084	1093	चिकित्सा व्यय-कर्मचारी Medical Expenses - Employees	0.00	2.61	6.00	6.00	6.00	6.00	6.00	6.00	6.00
E	084	1098	औषधियां एवं औजार Medicines and instruments	0.00	130.11	200.00	300.00	300.00	300.00	300.00	300.00	400.00

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
E	084	1099	निगम पार्षदों एवं पूर्व पार्षदों को चिकित्सा उपचार Medical Treatment of Municipal Councillors and Ex-Councillors	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
E	084	1119	विविध Miscellaneous	2.88	2.65	8.00	8.00	8.00	8.00	8.00	8.00	8.00
E	084	1156	डाक टिकट Postage Stamps	0.02	0.00	0.02	0.02	0.02	0.02	0.02	0.02	0.02
E	084	1187	भंडार-चिकित्सा Stores - Medical	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
E	084	1193	टेलीफोन प्रभार Telephone Charges	0.18	0.06	1.00	1.00	1.00	1.00	1.00	1.00	1.00
E	084	1196	पेट्रोल व तेल Petrol & Oil	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
E	084	1217	अस्पतालों का रख-रखाव एवं मरम्मत Repair & Maintenance of Hospitals	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
E	084	3010	FA- Construction of Ayurvedic Hospital	0.00	0.00	1000.00	100.00	100.00	100.00	800.00	800.00	800.00
E	084		योग TOTAL	537.58	550.78	1817.02	1281.52	1281.52	1281.52	2066.02	2066.02	2166.02
E	085		डिस्पेंसरियां-होम्योपैथिक Dispensaries - Homeopathic									
E	085	1001	वेतन समूह -ए Salaries - Group A	35.37	32.78	45.00	69.00	69.00	69.00	75.00	75.00	75.00
E	085	1003	वेतन समूह सी Salaries - Group C	13.67	11.64	20.00	29.00	29.00	29.00	35.00	35.00	35.00
E	085	1004	वेतन समूह-डी Salaries - Group D	4.29	3.34	10.00	10.00	10.00	10.00	13.00	13.00	13.00

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
E	085	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.06	0.25	0.40	0.40	0.40	0.40	0.40	0.40
E	085	1092	चिकित्सा लाभ-पेंशनर्स Medical Benefits - Pensioners	0.00	0.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00
E	085	1093	चिकित्सा व्यय-कर्मचारी Medical Expenses - Employees	0.00	0.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00
E	085	1098	औषधियाँ एवं औजार Medicines and instruments	0.00	0.00	8.00	8.00	8.00	8.00	10.00	10.00	10.00
E	085	1119	विविध Miscellaneous	0.44	0.19	0.25	1.25	1.25	1.25	1.00	1.00	1.00
E	085	1187	भंडार-चिकित्सा Stores - Medical	0.00	0.00	0.25	0.25	0.25	0.25	0.50	0.50	0.50
E	085	1193	टेलीफोन प्रभार Telephone Charges	0.16	0.06	0.23	0.23	0.23	0.23	0.23	0.23	0.23
E	085	1196	पेट्रोल व तेल Petrol & Oil	0.09	0.24	1.00	1.00	1.00	1.00	1.00	1.00	1.00
E	085		योग TOTAL	54.02	48.31	89.98	124.13	124.13	124.13	141.13	141.13	141.13
E	086		डिस्पेंसरियां-यूनानी Dispensaries - Unani									
E	086	1001	वेतन समूह -ए Salaries - Group A	42.61	33.63	60.00	78.03	78.03	78.03	90.00	90.00	90.00
E	086	1002	वेतन समूह -बी Salaries - Group B	2.59	3.20	6.00	6.00	6.00	6.00	7.00	7.00	7.00
E	086	1003	वेतन समूह सी Salaries - Group C	22.36	23.20	25.00	45.05	45.05	45.05	65.00	65.00	65.00
E	086	1004	वेतन समूह-डी Salaries - Group D	13.20	5.60	13.00	13.00	13.00	13.00	20.00	20.00	20.00
E	086	1092	चिकित्सा लाभ-पेंशनर्स Medical Benefits - Pensioners	0.00	0.00	6.00	5.00	5.00	5.00	6.00	6.00	6.00

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
E	086	1093	चिकित्सा व्यय-कर्मचारी Medical Expenses - Employees	0.00	0.00	4.00	3.00	3.00	3.00	4.00	4.00	4.00
E	086	1098	औषधियां एवं औजार Medicines and instruments	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
E	086	1119	विविध Miscellaneous	0.12	1.16	2.00	3.35	3.35	3.35	4.00	4.00	4.00
E	086	1156	डाक टिकट Postage Stamps	0.00	0.00	0.05	0.05	0.05	0.05	0.05	0.05	0.05
E	086	1187	भंडार-चिकित्सा Stores - Medical	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
E	086	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	0.30	0.03	0.03	0.03	0.00	0.00	0.00
E	086		योग TOTAL	80.88	66.78	138.35	175.51	175.51	175.51	218.05	218.05	218.05
			आई. पी. पी -VIII IPP - VIII (Merged in M& C W From B E 13-14)									
		1001	वेतन समूह -ए Salaries - Group A	236.01	0.00		0.00	0.00	0.00	0.00	0.00	0.00
		1002	वेतन समूह -बी Salaries - Group B	154.94	0.00		0.00	0.00	0.00	0.00	0.00	0.00
		1003	वेतन समूह सी Salaries - Group C	318.69	0.00		0.00	0.00	0.00	0.00	0.00	0.00
		1004	वेतन समूह-डी Salaries - Group D	64.13	0.00		0.00	0.00	0.00	0.00	0.00	0.00
		1098	औषधियां एवं औजार Medicines and instruments	38.88	0.00		0.00	0.00	0.00	0.00	0.00	0.00
		1119	विविध Miscellaneous	1.09	0.00		0.00	0.00	0.00	0.00	0.00	0.00
		1193	टेलीफोन प्रभार Telephone Charges	1.21	0.00		0.00	0.00	0.00	0.00	0.00	0.00

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
			योग TOTAL	814.94		0.00	0.00	0.00	0.00	0.00	0.00	0.00
E			कुल जन- स्वास्थ्य एवं चिकित्सा सहायता Total Public Health & Medical Relief	9421.18	6101.84	21605.96	17550.43	17550.43	17550.43	19977.89	19977.89	20077.89
F			सफाई Sanitation									
F	100		स्वच्छता एवं सफाई Conservancy and Sanitation									
F	100	1001	वेतन समूह-ए Salaries - Group A	24.75	29.56	76.00	76.00	76.00	76.00	85.00	85.00	85.00
F	100	1002	वेतन समूह-बी Salaries - Group B	71.14	37.93	80.00	80.00	80.00	80.00	90.00	90.00	90.00
F	100	1003	वेतन समूह-सी Salaries - Group C	1298.60	920.09	1100.00	1900.00	1900.00	1900.00	2000.00	2000.00	2000.00
F	100	1004	वेतन समूह-डी Salaries - Group D	26856.78	17443.57	36000.00	36000.00	36000.00	36000.00	36000.00	36000.00	36000.00
F	100	1062	स्वच्छता सेवाओं का सुधार Improvement of sanitation services	19.81	12.39	364.00	364.00	364.00	364.00	364.00	364.00	364.00
F	100	1064	कूड़ा प्रबन्धन Garbage Management	1880.09	592.48	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00
F	100	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.02	0.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
F	100	1083	मरम्मत एवं रखरखाव - निगम भवन Maintenance & Repairs - Municipal Buildings & toilets	0.00	0.00	0.19	0.19	0.19	0.19	2000.00	2000.00	2000.00
F	100	1119	विविध Miscellaneous	15.62	4.52	38.00	38.00	38.00	38.00	38.00	38.00	38.00
F	100	1156	डाक टिकट Postage Stamps	0.00	0.00	0.08	0.08	0.08	0.08	0.10	0.10	0.10
F	100	1193	टेलीफोन प्रभार Telephone Charges	0.71	0.44	2.66	2.66	2.66	2.66	3.00	3.00	3.00

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
F	100	1181	भंडार सफाई Store - Sanitation	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
F	100	1208	व्हील बैरोज की मरम्मत एवं रख रखाव Repairs & maintenance of wheel barrows	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
F	100	1241	छुट्टी के दौरान प्रतिस्थापन Leave substitute	0.00	0.00	1.90	1.90	1.90	1.90	2.00	2.00	2.00
F	100	1282	Estt. of Waste to Energy Plant & Waste disposal facilities				0.00			1000.00	1000.00	1000.00
F	100	1283	Upgradation & Modernisation of Primary waste collection System				0.00			1000.00	1000.00	1000.00
F	100		योग TOTAL	30167.52	19040.97	40672.83	41472.83	41472.83	41472.83	45592.10	45592.10	45592.10
F	101		कम्पोस्ट प्लान्ट Compost Plant									
F	101	1001	वेतन समूह-ए Salaries - Group A	0.00	0.00	7.50	3.00	3.00	3.00	7.50	7.50	7.50
F	101	1002	वेतन समूह-ब Salaries - Group B	4.64	7.04	13.00	16.00	16.00	16.00	18.00	18.00	18.00
F	101	1003	वेतन समूह-स Salaries - Group C	7.41	1.73	57.00	18.00	18.00	18.00	20.00	20.00	20.00
F	101	1004	वेतन समूह-ड Salaries - Group D	0.00	-21.26	30.00	30.00	30.00	30.00	30.00	30.00	30.00
F	101		योग TOTAL	12.05	-12.49	107.50	67.00	67.00	67.00	75.50	75.50	75.50
F	102		कूड़ा-करकट हटाना Refuse Removal									
F	102	1001	वेतन समूह-ए Salaries - Group A	0.00	0.00	12.00	6.00	6.00	6.00	9.00	9.00	9.00
F	102	1002	वेतन समूह-बी Salaries - Group B	0.06	32.80	22.00	90.00	90.00	90.00	110.00	110.00	110.00

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
F	102	1003	वेतन समूह-सी Salaries - Group C	738.31	289.72	1216.00	900.00	900.00	900.00	1000.00	1000.00	1000.00
F	102	1004	वेतन समूह- डी Salaries - Group D	308.05	99.76	524.00	350.00	350.00	350.00	480.00	480.00	480.00
F	102	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
F	102	1119	विविध Miscellaneous	0.05	0.00	4.18	4.18	4.18	4.18	4.18	4.18	4.18
F	102	1156	डाक टिकट Postage Stamps	0.00	0.00	0.04	0.04	0.04	0.04	0.04	0.04	0.04
F	102	1171	मजदूरी व्यय Labour Expenses	85.76	34.76	80.00	80.00	80.00	80.00	80.00	80.00	80.00
F	102	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	1.52	1.50	1.50	1.50	1.50	1.50	1.50
F	102	1240	मजदूरी अनुबंध Contract labours	3.57	5.19	38.00	38.00	38.00	38.00	38.00	38.00	38.00
F	102	1223	Refuse removal (C&D Waste)				0.00			25.00	25.00	25.00
F	102	3206	गाड़ी की खरीद- ट्रक एवं लोडर्स purchase of vehicle- Truck & Loaders	0.00	0.00	1500.00	500.00	500.00	500.00	500.00	500.00	500.00
F	102		योग TOTAL	1135.80	462.24	3419.74	1991.72	1991.72	1991.72	2269.72	2269.72	2269.72
F	103		नालियों तथा सीवरों की सफाई SCAVENGING, DRAINS & SEWERS									
F	103	1002	वेतन समूह-बी Salaries - Group B	0.00	0.00	26.00	14.00	14.00	14.00	22.00	22.00	22.00
F	103	1003	वेतन समूह-सी Salaries - Group C	132.01	12.92	130.00	130.00	130.00	130.00	150.00	150.00	150.00
F	103	1004	वेतन समूह- डी Salaries - Group D	48.57	0.00	380.00	240.00	240.00	240.00	300.00	300.00	300.00

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
F	103	1119	विविध Miscellaneous	0.00	0.00	0.19	0.20	0.20	0.20	0.20	0.20	0.20
F	103	1189	सफाई - बरसाती पानी Storm Water Drains - Desilting	0.00	0.00	362.00	162.00	162.00	162.00	162.00	162.00	162.00
F	103	3005	नालो का ढकाव Covering of Drains	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
F	103		योग TOTAL	180.59	12.92	903.19	551.20	551.20	551.20	639.20	639.20	639.20
F	104		वर्कशाप (सामान्य वर्कशाप सहित) Motor Workshop (including general workshop)									
F	104	1001	वेतन समूह-ए Salaries - Group A	0.00	0.01	8.00	8.00	8.00	8.00	8.00	8.00	8.00
F	104	1002	वेतन समूह-बी Salaries - Group B	15.57	7.26	18.00	18.00	18.00	18.00	22.00	22.00	22.00
F	104	1003	वेतन समूह-सी Salaries - Group C	125.48	85.59	170.00	170.00	170.00	170.00	184.00	184.00	184.00
F	104	1004	वेतन समूह-डी Salaries - Group D	181.38	110.73	230.00	230.00	230.00	230.00	250.00	250.00	250.00
F	104	1067	जाब कार्य / बाहरी एजेंसी व्यय Job Work / Outside Agency Expenses	0.00	0.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50
F	104	1119	विविध Miscellaneous	0.65	0.46	3.00	3.00	3.00	3.00	3.00	3.00	3.00
F	104	1156	डाक टिकट Postage Stamps	0.00	0.00	0.11	0.11	0.11	0.11	0.11	0.11	0.11
F	104	1186	स्टोर्स- सामान्य Stores - General	82.75	9.63	48.00	48.00	48.00	48.00	48.00	48.00	48.00
F	104	1193	टेलीफोन प्रभार Telephone Charges	0.38	0.19	1.00	1.50	1.50	1.50	1.50	1.50	1.50

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
F	104		योग TOTAL	406.20	213.86	478.61	479.11	479.11	479.11	517.11	517.11	517.11
F			कुल सफाई Total Sanitation	31902.17	19717.50	45581.87	44561.86	44561.86	44561.86	49093.63	49093.63	49093.63
G			लोक- निर्माण कार्य और पथ-प्रकाश Public Works & Street Lighting (Engg.)									
G	110		अभियांत्रिक - सिविल Engineering - Civil									
G	110	1001	वेतन समूह-ए Salaries - Group A	46.56	13.11	40.00	40.00	40.00	40.00	50.00	50.00	50.00
G	110	1002	वेतन समूह-बी Salaries - Group B	213.20	51.57	165.00	200.00	200.00	200.00	210.00	210.00	210.00
G	110	1003	वेतन समूह-सी Salaries - Group C	240.65	85.95	200.00	200.00	200.00	200.00	210.00	210.00	210.00
G	110	1004	वेतन समूह-डी Salaries - Group D	6493.30	3955.44	7200.00	7200.00	7200.00	7200.00	7250.00	7250.00	7250.00
G	110	1054	मरम्मत एवं रख-रखाव - ग्रामीण रोड Maintenance and Repairs - Rural roads	59.46	0.00	530.00	530.00	530.00	530.00	530.00	530.00	530.00
G	110	1067	जॉब कार्य / बाहरी एजेंसी व्यय Job Work / Outside Agency Expenses	312.62	3.51	105.00	105.00	105.00	105.00	105.00	105.00	105.00
G	110	1076	सड़क ठीक कराने पर व्यय Road Restoration Expenses	2325.95	562.26	3600.00	3600.00	3600.00	3600.00	3000.00	3000.00	3000.00
G	110	1077	मरम्मत एवं रख-रखाव- सड़के (शहरी) Maintenance & Repairs - Roads(URBAN)	307.01	0.00	676.00	676.00	676.00	676.00	676.00	676.00	676.00
G	110	1111	प्रदर्शनी एवं - राष्ट्रीय त्यौहारों के लिए प्रबन्ध Exhibition & Fares - Arrangement for National Festivals (@ Rs. 10,000/- per Festival per Ward)	66.40	0.00	162.00	50.00	50.00	60.00	100.00	100.00	200.00

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
G	110	1119	विविध Miscellaneous	5.84	1.02	4.00	4.00	4.00	4.00	4.00	4.00	4.00
G	110	1156	डाक टिकट Postage Stamps	0.00	0.00	0.06	0.06	0.06	0.06	0.06	0.06	0.06
G	110	1163	बोर्डों का सौन्दर्यकरण Beautification of Borders	0.00	0.00	19.00	10.00	10.00	10.00	10.00	10.00	10.00
G	110	1171	मजदूरी व्यय Labour Expenses	78.28	32.35	105.00	105.00	105.00	105.00	105.00	105.00	105.00
G	110	1182	भंडार - (बिटुमिन Stores - (Cement &Bitumen)	175.93	0.00	500.00	400.00	400.00	400.00	400.00	400.00	400.00
G	110	1183	दुलाई Cartage	53.54	0.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00
G	110	1185	बिटुमिन व्यय Bitumen Exp	180.00	0.00	180.00	100.00	100.00	100.00	0.00	0.00	0.00
G	110	1193	टेलीफोन प्रभार Telephone Charges	0.22	0.05	0.60	0.60	0.60	0.60	0.60	0.60	0.60
G	110	1202	निगम अधिकारियों /कर्मचारियों की ट्रेनिंग Service training of Mpl Officers / employees/Construction of training institute				0.00			25.00	25.00	25.00
G	110	1223	मलबे को हटाना Removal of Malba	0.28	0.00	45.60	45.60	45.60	45.60	45.60	45.60	45.60
G	110	1268	रैन-बसेरों का प्रावधान Provision for night shelters	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
G	110	1284	Civic amenties in unauthorised colonies to be regularised(Only after regularisation by SDMC)	0.00	10.00	5000.00	50.00	50.00	50.00	3000.00	3000.00	3000.00
G	110	1419	Development in urbanised village (as one time measure to clear plan liability of XL VIII C)	2071.05	0.00	0.00	200.00	200.00	200.00	0.00	0.00	0.00

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
G	110	3003	जे.एन.एन.यू.आर.एन JNNURM	6221.45	3403.74	7500.00	7500.00	7500.00	7500.00	5000.00	5000.00	5000.00
G	110	3011	एफ.ए.भवन - कार्यालय भवन FA Buildings - Office Bldgs	793.35	546.56	1400.00	1400.00	1400.00	1400.00	1200.00	1200.00	1200.00
G	110	3068	FA - Water Harvesting System	0.00	0.00	500.00	200.00	200.00	200.00	300.00	300.00	300.00
G	110	3129	एफ.ए.- सड़के-फुटपाथ/पथ FA Roads - Footpath/Walkway	1184.17	8.45	700.00	700.00	700.00	700.00	700.00	700.00	700.00
G	110	3551	कार्य - अनुमोदित कालोनियां Works- Approved colonies (ZA)	325.16	0.00	2500.00	2500.00	2500.00	2500.00	5000.00	5000.00	5000.00
G	110	3555	कार्य - अनाधिकृत नियमित कालोनियां Works- Unauthorised regularised colonies (XL-VIII-D)	349.39	0.00	1000.00	1000.00	1000.00	1000.00	2000.00	2000.00	2000.00
G	110	3557	कार्य - सड़के Works Roads (including approach roads and its beautification of Rly. Stations)	80.00	0.00	0.00	0.00	0.00	61.00	25.00	25.00	25.00
G	110	3561	कार्य - शहरीकृत गांव Works- Urbanised Villages	262.25	0.00	2500.00	2200.00	2200.00	2200.00	2200.00	2200.00	2500.00
G	110	3565	कार्य - शहरीकृत सड़के Works urban roads	1043.19	0.00	1300.00	1300.00	1300.00	1300.00	1300.00	1300.00	1300.00
G	110	3583	कार्य - ग्रामीण सड़के Works - Rural Roads	2846.98	11.96	2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	2000.00
G	110	3589	कार्य - अनाधिकृत कालोनी Works- Unauthorised Colonies	87.92	21.45	268.00	268.00	268.00	268.00	268.00	268.00	5000.00
G	110		योग TOTAL	25824.16	8707.42	38355.26	32694.26	32694.26	32765.26	35824.26	35824.26	40956.26
G	111		अभियांत्रिक - विद्युत Engineering - Electric									
G	111	1001	वेतन समूह-ए Salaries - Group A	2.16	10.59	42.00	35.00	35.00	35.00	45.00	45.00	45.00

[illegible]

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
G	111		योग TOTAL	8523.00	612.63	16537.29	15472.29	15472.29	15472.29	15637.79	15637.79	15637.79
G	112		हॉट मिक्स प्लांट Hot Mix Plant									
G	112	1002	वेतन समूह-बी Salaries - Group B	7.14	14.38	7.00	30.00	30.00	30.00	34.00	34.00	34.00
G	112	1003	वेतन समूह-सी Salaries - Group C	47.43	30.76	75.00	70.00	70.00	70.00	80.00	80.00	80.00
G	112	1004	वेतन समूह-डी Salaries - Group D	44.73	70.65	80.00	130.00	130.00	130.00	135.00	135.00	135.00
G	112	1119	विविध Miscellaneous	0.00	0.00	0.38	0.10	0.10	0.10	0.15	0.15	0.15
G	112	1156	डाक टिकट Postage Stamps	0.00	0.00	0.04	0.02	0.02	0.02	0.02	0.02	0.02
G	112	1171	मजदूरी Labour	0.00	0.08	0.38	0.38	0.38	0.38	0.40	0.40	0.40
G	112	1193	टेलीफोन प्रभार Telephone Charges	0.02	0.00	0.11	0.11	0.11	0.11	0.15	0.15	0.15
G	112		योग TOTAL	99.31	115.87	162.91	230.61	230.61	230.61	249.72	249.72	249.72
G	113		निगम अभियन्ता कार्यालय Mpl. Engineer's Office									
G	113	1001	वेतन समूह-ए Salaries - Group A	370.11	312.65	450.00	700.00	700.00	700.00	740.00	740.00	740.00
G	113	1002	वेतन समूह-बी Salaries - Group B	707.62	682.24	710.00	1300.00	1300.00	1300.00	1400.00	1400.00	1400.00
G	113	1003	वेतन समूह-सी Salaries - Group C	516.81	393.98	610.00	750.00	750.00	750.00	930.00	930.00	930.00
G	113	1004	वेतन समूह-डी Salaries - Group D	322.85	412.98	250.00	900.00	900.00	900.00	950.00	950.00	950.00

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
G	113	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.00	0.10	0.10	0.10	0.10	0.10	0.10	0.10
G	113	1119	विविध Miscellaneous	39.11	29.17	70.00	70.00	70.00	82.00	70.00	70.00	70.00
G	113	1156	डाक टिकट Postage Stamps	0.19	0.19	1.00	1.00	1.00	1.00	1.00	1.00	1.00
G	113	1193	टेलीफोन प्रभार Telephone Charges	3.99	2.46	12.00	10.00	10.00	10.00	12.00	12.00	12.00
G	113		योग TOTAL	1960.68	1833.66	2103.10	3731.10	3731.10	3743.10	4103.10	4103.10	4103.10
G	114		वास्तुकला विभाग Architect Department									
G	114	1001	वेतन समूह-ए Salaries - Group A	0.02	0.11	30.00	6.00	6.00	6.00	20.00	20.00	20.00
G	114	1002	वेतन समूह-बी Salaries - Group B	22.07	33.69	60.00	60.00	60.00	60.00	68.00	68.00	68.00
G	114	1003	वेतन समूह-सी Salaries - Group C	3.18	2.43	30.00	10.00	10.00	10.00	22.00	22.00	22.00
G	114	1004	वेतन समूह-डी Salaries - Group D	7.17	5.40	25.00	15.00	15.00	15.00	25.00	25.00	25.00
G	114	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.00	0.19	0.19	0.19	0.19	0.19	0.19	0.19
G	114	1119	विविध Miscellaneous	1.03	0.22	10.00	5.00	5.00	5.00	7.00	7.00	7.00
G	114	1156	डाक टिकट Postage Stamps	0.01	0.01	0.10	0.10	0.10	0.10	0.10	0.10	0.10
G	114	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
G	114	1196	पेट्रोल व तेल Petrol & Oil	0.00	0.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50
G	114		योग TOTAL	33.47	41.86	156.29	96.79	96.79	96.79	142.79	142.79	142.79

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
G	115		भवन विभाग Buildings Department									
G	115	1001	वेतन समूह-ए Salaries - Group A	51.99	37.87	75.00	75.00	75.00	75.00	90.00	90.00	90.00
G	115	1002	वेतन समूह-बी Salaries - Group B	296.01	160.15	250.00	250.00	250.00	250.00	280.00	280.00	280.00
G	115	1003	वेतन समूह-सी Salaries - Group C	105.70	62.83	210.00	210.00	210.00	210.00	230.00	230.00	230.00
G	115	1004	वेतन समूह-डी Salaries - Group D	63.44	22.12	95.00	95.00	95.00	95.00	110.00	110.00	110.00
G	115	1119	विविध Miscellaneous	17.60	6.39	25.00	20.00	20.00	20.00	22.00	22.00	22.00
G	115	1156	डाक टिकट Postage Stamps	0.96	0.93	2.50	4.44	4.44	4.44	4.10	4.10	4.10
G	115	1193	टेलीफोन प्रभार Telephone Charges	1.72	0.77	2.30	2.30	2.30	2.30	2.50	2.50	2.50
G	115	1196	पेट्रोल व तेल Petrol & Oil	0.12	0.35	0.50	0.50	0.50	0.50	1.00	1.00	1.00
G	115	1232	बलपूर्वक तोड़-फोड़ खर्च Enforcement expenses, demolition etc .	60.36	74.84	100.00	130.00	130.00	130.00	130.00	130.00	130.00
G	115	1388	Survey of Dangerous Building	0.00	0.00	200.00	50.00	50.00	50.00	100.00	100.00	100.00
G	115		योग TOTAL	597.90	366.24	960.30	837.24	837.24	837.24	969.60	969.60	969.60
G	116		टाउन प्लानिंग विभाग Town Planning Dept.									
G	116	1001	वेतन समूह-ए Salaries - Group A	14.80	12.37	30.00	35.00	35.00	35.00	45.00	45.00	45.00
G	116	1002	वेतन समूह-बी Salaries - Group B	45.79	27.75	45.00	70.00	70.00	70.00	70.00	70.00	70.00

[illegible]

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
H	120	1001	वेतन समूह -ए Salaries - Group A	80.66	57.18	140.00	150.00	150.00	150.00	160.00	160.00	160.00
H	120	1002	वेतन समूह -बी Salaries - Group B	12.95	8.62	22.00	23.70	23.70	23.70	25.00	25.00	25.00
H	120	1003	वेतन समूह सी Salaries - Group C	19.29	5.17	26.00	20.00	20.00	20.00	26.00	26.00	26.00
H	120	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.64	0.58	1.20	1.20	1.20	1.20	1.50	1.50	1.50
H	120	1119	विविध Miscellaneous	0.72	0.75	5.00	5.00	5.00	5.00	5.50	5.50	5.50
H	120	1156	डाक टिकट Postage Stamps	0.01	0.02	0.10	0.10	0.10	0.10	0.12	0.12	0.12
H	120	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	0.20	0.20	0.20	0.20	0.22	0.22	0.22
H	120	1196	पेट्रोल व तेल Petrol & Oil	0.01	0.45	1.00	3.50	3.50	3.50	4.00	4.00	4.00
H	120	1229	आवारा पशुओं को नियंत्रण करने हेतु कर्मचारियों को प्रोत्साहन Awards to employees for control of stray cattle	0.00	0.00	0.38	0.38	0.38	0.38	0.38	0.38	0.38
H	120	3208	गाड़ी की खरीद Purchase of Vehicle				10.00	10.00	10.00	100.00	100.00	100.00
H	120	3569	कार्य -अधिकृत डेरी कालोनियां Works - Authorised Dairy Colonies	0.00	0.00	690.00	750.00	750.00	750.00	750.00	750.00	750.00
H	120		योग TOTAL	114.28	72.77	885.88	964.08	964.08	964.08	1072.72	1072.72	1072.72
H	121		आवारा कुत्तों की रोकथाम Control - Stray Dogs									
H	121	1003	वेतन समूह सी Salaries - Group C	3.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
H	121	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	1.43	0.36	5.50	4.00	4.00	4.00	5.50	5.50	5.50

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
H	121	1119	विविध Miscellaneous	1.99	1.20	10.00	10.00	10.00	10.00	10.00	10.00	10.00
H	121	1193	टेलीफोन प्रभार Telephone Charges	0.61	0.30	2.20	2.20	2.20	2.20	2.20	2.20	2.20
H	121	1196	पेट्रोल व तेल Petrol & Oil	1.30	0.15	4.00	4.00	4.00	4.00	4.50	4.50	4.50
H	121	1270	आवारा कुत्तों की नसबंदी पर व्यय Sterlization and related expenses-for control of stray dogs.	24.38	31.70	133.00	159.00	159.00	159.00	188.00	188.00	700.00
H	121	3011	कुत्तों की नसबंदी का केंद्र Building Dog Sterilisation Center (FA)	0.00	0.00	100.00	10.00	10.00	10.00	100.00	100.00	100.00
H	121		योग TOTAL	33.28	33.72	254.70	189.20	189.20	189.20	310.20	310.20	822.20
H	122		बंदरों की रोकथाम Control - Stray Monkeys									
H	122	1004	वेतन समूह-डी Salaries - Group D	43.81	26.79	150.00	100.00	100.00	100.00	110.00	110.00	110.00
H	122	1138	बंदरों को ठहराने पर व्यय Stray Monkey Expenses	5.72	0.84	10.00	10.00	10.00	10.00	10.60	10.60	10.60
H	122	1186	भण्डार Stores	0.00	0.00	0.05	0.05	0.05	0.05	1.00	1.00	1.00
H	122		योग TOTAL	49.53	27.62	160.05	110.05	110.05	110.05	121.60	121.60	121.60
H	123		आवारा पशुओं की रोकथाम Control - Stray Cattle									
H	123	1003	वेतन समूह सी Salaries - Group C	60.14	60.15	250.00	200.00	200.00	200.00	220.00	220.00	220.00
H	123	1004	वेतन समूह-डी Salaries - Group D	124.73	93.96	270.00	270.00	270.00	270.00	290.00	290.00	290.00

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
H	123	1022	गो सदन को वित्तीय सहायता अनुदान Grant-in-aid to Go Sadan & Financial aid to Go Sadans not supported by Grant in aid	229.19	142.23	480.00	380.00	380.00	380.00	380.00	380.00	380.00
H	123	1075	मरम्मत एवं रख-रखाव - गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	1.23	6.00	6.00	6.00	6.00	6.00	6.00	6.00
H	123	1119	विविध Miscellaneous	3.14	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
H	123	1156	डाक टिकट Postage Stamps	0.00	0.00	0.10	0.06	0.06	0.06	0.06	0.06	0.06
H	123	1178	पशुओं का चारा Feed of animals	1.54	0.26	2.70	2.70	2.70	2.70	2.70	2.70	2.70
H	123	1195	किराये के लिए वाहन Hiring of Vehicles	8.05	3.09	12.00	12.00	12.00	12.00	13.00	13.00	13.00
H	123	1196	पेट्रोल व तेल Petrol & Oil	0.00	0.00	6.00	18.00	18.00	18.00	19.00	19.00	19.00
H	123	1228	पशुओं को माइक्रोचिप लगाने हेतु Microchipping cattles	1.81	0.45	10.00	10.00	10.00	10.00	10.00	10.00	10.00
H	123	1304	पशुओं के खोर के रखरखाव Maintenance works for cattle ponds	0.00	0.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
H	123		योग TOTAL	428.60	301.37	1043.80	905.76	905.76	915.76	947.76	947.76	947.76
H			कुल पशु चिकित्सा सेवाएं Total Veterinary Services	625.68	435.48	2344.43	2169.09	2169.09	2179.09	2452.28	2452.28	2964.28
I			उद्यान Horticulture									
I	130		उद्यान विभाग Horticulture Department									
I	130	1001	वेतन समूह-ए Salaries - Group A	23.37	14.28	60.00	60.00	60.00	60.00	80.00	80.00	80.00
I	130	1002	वेतन समूह-बी Salaries - Group B	70.46	29.13	165.00	150.00	150.00	150.00	150.00	150.00	150.00

[illegible]

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
I	130	1171	मजदूरी व्यय Labour Expenses	0.07	0.00	2.05	3.00	3.00	3.00	3.00	3.00	3.00
I	130	1193	टेलीफोन प्रभार Telephone Charges	0.74	0.33	6.16	6.16	6.16	6.16	6.16	6.16	6.16
I	130	1196	पेट्रोल व तेल Petrol & Oil	45.80	25.78	175.00	175.00	175.00	175.00	175.00	175.00	175.00
I	130	1213	जल हाइड्रेंट Water Hydrants	203.20	0.00	300.00	260.00	260.00	260.00	260.00	260.00	260.00
I	130	1215	देशभक्तों के नाम पर पार्कों के नामाकरण के बाद उनकी संक्षिप्त जीवनी का प्रदर्शन हेतु व्यवस्था Provision of displaying Brief Life History of National Patriots, Heroes after whose name the park is named	0.00	0.00	5.50	5.50	5.50	5.50	5.50	5.50	5.50
I	130	1317	Procurement of Benches for Horticulture Deptt							0.00	0.00	200.00
I	130	3054	एफ .ए . - स्कूलों में खेल के मैदान का विकास FA- Development of play grounds in schools	22.71	2.98	80.00	80.00	80.00	80.00	80.00	80.00	80.00
I	130	3084	नये अभियांत्रिक कार्य New engineering works	1010.34	38.66	1100.00	1100.00	1100.00	1100.00	1100.00	1100.00	1100.00
I	130	3086	FA- Effluent Treatment Plant for Parks		0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
I	130	3108	एफ.ए.पी एण्ड एम - ट्यूब वेल्ल्स FA P&M - Tubewells	217.88	0.00	350.00	325.00	325.00	325.00	325.00	325.00	325.00
I	130	3172	एफ.ए. पथ-प्रकाश - सेमी मास्ट लाइट FA Street Lights - Semi Mast Lights	42.85	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
I	130	3173	एफ.ए. पथ-प्रकाश - सामान्य FA Street Lights - General	0.00	0.00	0.00	0.00	0.00	14.00	0.00	0.00	0.00

[illegible]

[illegible]

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
K	150	1158	विवेकानुसार सहायता निधि - अध्यक्ष, वार्ड समिति Discretionary Expenses - Chairman Ward Committees	166.65	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
K	150	1209	जरूरतमंद महिलाओं के लिए महापौर का ऐच्छिक कोष	0.00	0.00	9.50	9.50	9.50	9.50	9.50	9.50	9.50
K	150	1214	जनता की मार्ग पर निगम वाडों में पथ- प्रकाश व्यवस्था Street lighting in Mpl. Wards on public	219.78	0.00	520.00	400.00	400.00	520.00	400.00	400.00	520.00
K	150	1215	सड़कों का सुधार करने के लिए फण्ड Fund for improvement of roads	2316.86	0.00	2078.00	600.00	600.00	1600.00	600.00	600.00	2000.00
K	150	1225	कार्य - ग्रामीण वार्ड Works- Rural ward	657.57	0.00	1042.00	1042.00	1042.00	1042.00	1042.00	1042.00	1042.00
K	150	1250	अनधिकृत कालोनियों में नागरिक सुविधाएं प्रदान करने के लिए विशेष प्रावधान Special provision for providing civic amenities in unauthorised colonies	0.00	0.00	3.80	3.80	3.80	3.80	3.80	3.80	3.80
K	150	1279	समितियों के अध्यक्ष हेतु ऐच्छिक व्यय (शिक्षा, उद्यान, निर्माण, स्वास्थ्य, सफाई) Discretionary expenses -Chairman Committees	2.85	-1.21	145.00	120.00	120.00	120.00	120.00	120.00	120.00
K	150	1280	जनता की भागीदारी के साथ वार्डों के विकास हेतु कोष	0.00	0.00	20.80	10.00	10.00	10.00	10.00	10.00	100.00
K	150	1286	Improvement of Lanes by Dense Carpeting and RMC	0.00	0.00	5200.00	5200.00	5200.00	5200.00	5200.00	5200.00	5200.00
K	150	1316	Development works in wards in participation with Resident Welfare Committee							0.00	0.00	5200.00
K	150	1400	महिला पार्क पर व्यय Expenditure on Mahila Park	12.65	0.00	29.00	19.00	19.00	19.00	19.00	19.00	19.00

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
K	150		योग TOTAL	16661.37	5175.81	26938.58	23928.10	23928.10	25648.10	23528.10	23528.10	26138.10
K	151		विविध सुधार - ग्रामीण क्षेत्र/गांव Misc. Improvements - Rural Areas / Villages									
K	151	1242	विकास -ग्रामीण क्षेत्र Development - Rural Areas	2218.49	0.00	3000.00	2000.00	2000.00	2000.00	2000.00	2000.00	5000.00
K	151	1243	महरोली/ नजफगढ़ का विकास Development of Mehrauli / Najafgarh	219.49	0.00	325.00	325.00	325.00	325.00	800.00	800.00	800.00
K	151	1244	जल संचय - तालाब (ग्रामीण) Development of Water Harvesting - Ponds (Rural)	9.86	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
K	151	1245	जल संचय - तालाब (शहरी) Development of Water Harvesting - Ponds (Urban)	8.17	51.66	70.00	20.00	20.00	50.00	20.00	20.00	300.00
K	151	1246	नालों का प्रावधान - शहरी गांव Provision of Drains - Urban villages	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
K	151	1248	औद्योगिक एरियों के लिए विशेष प्रावधान Special provision for works in Industrial areas	38.36	0.00	29.00	19.00	19.00	19.00	19.00	19.00	19.00
K	151		योग TOTAL	2494.36	51.66	3438.00	2378.00	2378.00	2408.00	2853.00	2853.00	6133.00
K	152		जमा कार्य Deposit Works									
K	152	1257	अभियांत्रिक कार्य - अभाव Engineering Works - Deficiency	16.65	0.00	38.00	100.00	100.00	100.00	110.00	110.00	110.00
K	152		योग TOTAL	16.65	0.00	38.00	100.00	100.00	100.00	110.00	110.00	110.00
K	153		पुरातत्व सैल Heritage Cell									
K	153	1254	पुरातत्व सैल Heritage Cell	0.00	0.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
L	160	2001	अन्य ऋणों के पुर्नभुगतान के लिए तदर्थ व्यवस्था (पूर्व निगम) Adhoc provision for repayment of loans (Principle Plan loans) (erstwhile MCD)	7175.56	0.00	11719.00	21512.75	21512.75	21512.75	21512.75	21512.75	21512.75
L	160	2002	वेज एंड मीन्स एडवान्स का पुर्न-भुगतान (पूर्व निगम) Repayment of Principal Ways & Means Advance (erstwhile MCD)	12117.36	0.00	7574.00	0.00	0.00	0.00	0.00	0.00	0.00
L	160	2013	अन्य ऋणों के पुर्नभुगतान के लिए तदर्थ व्यवस्था (एस .डी . एम . सी) Adhoc provision for repayment of loans (Principle Plan loans SDMC)	0.00	0.00	547.00	500.00	500.00	500.00	1250.00	1250.00	1250.00
L	160	2014	वेज एवं मीन्स एडवान्स का पुर्न-भुगतान (एस .डी . एम . सी) Repayment of Principal Ways & Means Advance (SDMC)	6000.00	0.00	1200.00	20.00	20.00	20.00	20.00	20.00	20.00
L	160	2006	विकास फण्ड ऋण का पुर्न-भुगतान Repayment of Development fund loan(UDF)	0.00	0.00	62.50	86.62	86.62	86.62	86.62	86.62	86.62
L	160	2016	अन्य ऋणों पर ब्याज प्रभार (एस .डी . एम . सी) Interest Charges of other loan (Plan) SDMC	0.00	0.00	861.00	800.00	800.00	800.00	1650.00	1650.00	1650.00
L	160	2017	वेज एंड मीन्स एडवांस का ब्याज प्रभार (एस .डी . एम . सी) Interest charges of Ways & Means Advance SDMC	0.00	0.00	630.00	10.50	10.50	10.50	8.40	8.40	8.40
L	160	2651	अन्य ऋणों पर ब्याज प्रभार (पूर्व निगम) Interest Charges of other loan (Plan) (erstwhile MCD)	8286.31	0.00	10000.00	10220.30	10220.30	10220.30	12500.00	12500.00	12500.00

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]