

I d kks/k r 0; ; ctV vupeku 2014&15 , oia ctV vupeku 2015&16
Revised EXP Budget Estimate 2014-2015 and Budget Estimate 2015-2016

Major Head (Group)	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditure 2013-14	Half Yearly Exp 2014-15	BE 2014-15	RBE 2014-15 Proposed by Commissioner	RBE 2014-15 by Standing committee	RBE 2014-15 Approved by corporation	BE 2015-16 Proposed by Commissioner	BE 2015-16 by Standing committee	BE 2015-16 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	38.41	12.19	58.00	40.00	40.00	40.00	40.00	40.00	40.00
A	001	1002	वेतन समूह -बी Salaries - Group B	202.67	105.81	240.00	240.00	240.00	240.00	240.00	240.00	240.00
A	001	1003	वेतन समूह सी Salaries - Group C	62.94	53.64	105.00	105.00	105.00	105.00	130.00	130.00	130.00
A	001	1004	वेतन समूह-डी Salaries - Group D	68.16	48.54	120.00	120.00	120.00	120.00	150.00	150.00	150.00
A	001	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	1.07	0.79	1.30	1.50	1.50	1.50	2.50	2.50	2.50
A	001	1119	विविध Miscellaneous	32.71	34.01	50.00	75.00	75.00	75.00	75.00	75.00	75.00
A	001	1150	पाषाणों के लिए लेपटॉप Laptops for Councillors	48.05	14.07	12.00	22.00	22.00	22.00	5.00	5.00	5.00
A	001	1156	डाक टिकट Postage Stamps	0.08	0.02	0.13	0.13	0.13	0.13	0.15	0.15	0.15
A	001	1159	नागरिक स्वागत एवं गणमान्य व्यक्तियों का आतिथ्य Civic receptions and hospitality to dignatories	0.05	0.00	3.80	3.80	3.80	3.80	3.80	3.80	3.80
A	001	1193	टेलीफोन प्रभार Telephone Charges	0.31	0.07	5.70	0.20	0.20	0.20	0.00	0.00	0.00
A	001	1196	पेट्रोल व तेल Petrol & Oil	3.99	2.74	6.00	6.00	6.00	6.00	7.00	7.00	7.00
A	001		योग TOTAL	458.42	271.88	601.93	613.63	613.63	613.63	653.45	653.45	653.45

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A	002		निगम व स्थायी समिति Corp. & Standing Committee									
A	002	1007	पार्षदों के भत्ते एवं सुविधाओं सहित अतिरिक्त सुविधाएं Allowances & Facilities to Councillors, including additional facilities	33.12	11.76	57.00	47.00	47.00	47.00	50.00	50.00	50.00
A	002	1008	महापौर व्यय Mayor's Expenses	1.51	1.17	4.00	4.00	4.00	4.00	4.00	4.00	4.00
A	002	1010	निर्वाचित निकाय के सदस्यों के भ्रमण कार्यक्रम Tour of members of elected body	0.47	0.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
A	002	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.15	0.03	1.69	1.69	1.69	1.69	1.75	1.75	1.75
A	002	1131	अध्यक्ष,स्थायी समिति व्यय Chairman Stg. Committee Expenses	1.36	1.20	5.76	5.76	5.76	5.76	5.76	5.76	5.76
A	002	1132	अध्यक्ष,वाड समिति/अन्य समितियों का व्यय @3000 प्रति महीना Chairmen of Ward Committees / Other committees @3000 per month	6.45	2.15	8.70	8.70	8.70	8.70	8.70	8.70	8.70
A	002	1133	उप-महापौर, उपाध्यक्ष स्थायी समिति का व्यय @3000 प्रति महीना Expenses Dy.Mayor, Dy.Chairman Stg.Committe @Rs.3000 per month	0.32	0.24	0.72	0.72	0.72	0.72	0.72	0.72	0.72
A	002	1136	सदन के नेता का व्यय @5000 प्रति महीना Expenses Leader of House @5000 per month	0.65	0.25	0.60	0.60	0.60	0.60	0.60	0.60	0.60
A	002	1139	विपक्ष के नेता का व्यय @4000 प्रति महीना Expenses leader of opposition @ 4000 per month	0.43	0.23	0.48	0.47	0.47	0.47	0.48	0.48	0.48

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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	20.37	0.00	80.00	40.00	40.00	40.00	50.00	50.00	50.00
A	002	1196	पेट्रोल व तेल Petrol & Oil	3.99	2.17	7.00	7.00	7.00	7.00	8.00	8.00	8.00
A	002		योग TOTAL	68.84	19.19	184.95	134.94	134.94	134.94	149.01	149.01	149.01
A	003		निगम मुख्य ऑडिटर कार्यालय Municipal Chief Auditors Office									
A	003	1001	वेतन समूह -ए Salaries - Group A	41.81	0.00	97.00	110.95	110.95	110.95	110.95	110.95	110.95
A	003	1002	वेतन समूह -बी Salaries - Group B	71.84	0.00	132.00	131.55	131.55	131.55	131.55	131.55	131.55
A	003	1003	वेतन समूह सी Salaries - Group C	42.71	0.00	92.00	85.48	85.48	85.48	85.48	85.48	85.48
A	003	1004	वेतन समूह-डी Salaries - Group D	10.64	0.00	27.00	22.78	22.78	22.78	23.21	23.21	23.21
A	003	1075	मरम्मत एवं रख-रखाव - गाड़ियाँ Maintenance & Repairs - Vehicles	0.06	0.00	0.20	0.35	0.35	0.35	0.38	0.38	0.38
A	003	1119	विविध Miscellaneous	3.31	0.00	8.00	5.75	5.75	5.75	7.60	7.60	7.60
A	003	1156	डाक टिकट Postage Stamps	0.01	0.00	0.03	0.03	0.03	0.03	0.03	0.03	0.03
A	003	1193	टेलीफोन प्रभार Telephone Charges	0.09	0.00	0.20	0.28	0.28	0.28	0.28	0.28	0.28
A	003	1196	पेट्रोल व तेल Petrol & Oil	0.23	0.00	0.65	0.95	0.95	0.95	0.95	0.95	0.95
A	003		योग TOTAL	170.69	0.00	357.08	358.12	358.12	358.12	360.43	360.43	360.43

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A	006	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A	006	1196	पेट्रोल व तेल Petrol & Oil	0.00	0.07	0.20	0.20	0.20	0.20	0.20	0.20	0.20
A	006		योग TOTAL	290.80	182.84	385.05	399.79	399.79	399.79	400.71	400.71	400.71
A	007		ओ. एम. एंड विभाग O. M. & Training Department									
A	007	1001	वेतन समूह -ए Salaries - Group A	18.19	6.71	14.00	14.00	14.00	14.00	17.50	17.50	17.50
A	007	1002	वेतन समूह -बी Salaries - Group B	5.90	2.69	9.00	9.00	9.00	9.00	10.00	10.00	10.00
A	007	1003	वेतन समूह सी Salaries - Group C	5.38	3.97	10.00	10.00	10.00	10.00	12.00	12.00	12.00
A	007	1004	वेतन समूह-डी Salaries - Group D	3.09	1.88	5.00	5.00	5.00	5.00	5.80	5.80	5.80
A	007	1119	विविध Miscellaneous	1.22	0.10	2.50	2.50	2.50	2.50	2.50	2.50	2.50
A	007	1202	निगम अधिकारियों /कर्मचारियों की ट्रेनिंग Service training of Mpl Officers / employees/Construction of training institute	4.38	5.27	100.00	21.00	21.00	21.00	24.00	24.00	24.00
A	007		योग TOTAL	38.16	20.61	140.50	61.50	61.50	61.50	71.80	71.80	71.80
A	008		केंद्रीय एवं क्षेत्रीय कार्यालय Central & Zonal Offices									
A	008	1001	वेतन समूह -ए Salaries - Group A	93.10	47.38	145.00	170.00	170.00	170.00	175.00	175.00	175.00
A	008	1002	वेतन समूह -बी Salaries - Group B	118.36	71.82	170.00	190.00	190.00	190.00	190.00	190.00	190.00
A	008	1003	वेतन समूह सी Salaries - Group C	203.05	152.26	330.00	360.00	360.00	360.00	360.00	360.00	360.00
A	008	1004	वेतन समूह-डी Salaries - Group D	256.89	172.93	380.00	410.00	410.00	410.00	420.00	420.00	420.00

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A	008	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	2.10	4.13	3.00	5.00	5.00	5.00	10.00	10.00	10.00
A	008	1119	विविध Miscellaneous	65.94	60.00	100.00	100.00	100.00	100.00	50.00	50.00	50.00
A	008	1156	डाक टिकट Postage Stamps	0.81	0.93	1.20	1.50	1.50	1.50	1.50	1.50	1.50
A	008	1193	टेलीफोन प्रभार Telephone Charges	9.91	5.01	13.50	15.00	15.00	15.00	16.00	16.00	16.00
A	008	1195	Hiring of Vehicle	0.00			250.00	250.00	250.00	250.00	250.00	250.00
A	008	1196	पेट्रोल व तेल Petrol & Oil	9.80	11.99	12.00	100.00	100.00	100.00	250.00	250.00	250.00
A	008	1232	अतिक्रमण को हटाना Enforcement, demolition etc.	28.24	17.25	76.00	85.00	85.00	85.00	100.00	100.00	100.00
A	008	3208	कारों की खरीद Purchase of Cars	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
A	008		योग TOTAL	788.19	543.68	1330.70	1786.50	1786.50	1786.50	1922.50	1922.50	1922.50
A	009		भाषा विभाग Language Department									
A	009	1001	वेतन समूह -ए Salaries - Group A	0.49	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
A	009	1002	वेतन समूह -बी Salaries - Group B	13.72	7.26	50.00	50.00	50.00	50.00	50.00	50.00	50.00
A	009	1003	वेतन समूह सी Salaries - Group C	1.63	1.13	20.00	10.00	10.00	10.00	10.00	10.00	10.00
A	009	1004	वेतन समूह-डी Salaries - Group D	2.89	2.65	6.00	6.00	6.00	6.00	6.92	6.92	6.92
A	009	1119	विविध Miscellaneous	2.81	2.15	7.00	7.00	7.00	7.00	9.00	9.00	9.00
A	009	1156	डाक टिकट Postage Stamps	0.00	0.00	0.08	0.08	0.08	0.08	0.10	0.10	0.10
A	009		योग TOTAL	21.55	13.19	91.08	73.08	73.08	73.08	76.02	76.02	76.02

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A	010		वित्त एवं लेखा Finance & Accounts									
A	010	1001	वेतन समूह -ए Salaries - Group A	74.38	68.61	115.00	250.00	250.00	250.00	304.70	304.70	304.70
A	010	1002	वेतन समूह -बी Salaries - Group B	367.47	198.93	500.00	529.70	529.70	529.70	559.40	559.40	559.40
A	010	1003	वेतन समूह सी Salaries - Group C	312.72	182.54	380.00	450.00	450.00	450.00	450.00	450.00	450.00
A	010	1004	वेतन समूह-डी Salaries - Group D	77.86	44.26	100.00	100.00	100.00	100.00	110.00	110.00	110.00
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	94.84	9.60	100.00	85.00	85.00	85.00	100.00	100.00	100.00
A	010	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.73	0.50	0.30	0.30	0.30	0.30	0.30	0.30
A	010	1119	विविध Miscellaneous	25.40	13.06	35.00	50.00	50.00	50.00	50.00	50.00	50.00
A	010	1149	दिल्ली नगर निगम में कम्प्यूटरीकरण Computerisation in Municipal Corporation of Delhi	8.08	3.52	16.00	11.00	11.00	11.00	11.00	11.00	11.00
A	010	1156	डाक टिकट Postage Stamps	0.14	0.08	1.00	0.60	0.60	0.60	0.60	0.60	0.60
A	010	1193	टेलीफोन प्रभार Telephone Charges	1.33	0.75	1.50	1.70	1.70	1.70	1.70	1.70	1.70
A	010	1196	पेट्रोल व तेल Petrol & Oil	1.23	0.02	3.00	1.00	1.00	1.00	1.00	1.00	1.00
A	010		योग TOTAL	963.45	522.09	1252.00	1479.30	1479.30	1479.30	1588.70	1588.70	1588.70

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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	0.37	0.00	8.00	4.00	4.00	4.00	8.00	8.00	8.00
A	011	1003	वेतन समूह-सी Salaries - Group C	0.94	1.54	8.00	4.00	4.00	4.00	8.00	8.00	8.00
A	011	1004	वेतन समूह-डी Salaries - Group D	0.00	0.00	2.00	4.00	4.00	4.00	5.00	5.00	5.00
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	1.31	1.54	24.05	14.05	14.05	14.05	27.05	27.05	27.05
A	012		श्रम कल्याण विभाग Labour Welfare Department									
A	012	1001	वेतन समूह -ए Salaries - Group A	0.00	0.00	10.00	10.00	10.00	10.00	12.50	12.50	12.50
A	012	1002	वेतन समूह -बी Salaries - Group B	19.00	7.57	25.00	25.00	25.00	25.00	25.00	25.00	25.00
A	012	1003	वेतन समूह सी Salaries - Group C	45.68	20.02	50.00	35.00	35.00	35.00	35.00	35.00	35.00
A	012	1004	वेतन समूह-डी Salaries - Group D	3.92	3.07	6.00	4.00	4.00	4.00	6.50	6.50	6.50
A	012	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.00	0.50	0.50	0.50	0.50	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	5.00	5.00	5.00	5.00	5.00	5.00	5.00
A	012	1119	विविध Miscellaneous	2.82	0.27	1.50	3.00	3.00	3.00	3.00	3.00	3.00
A	012	1156	डाक टिकट Postage Stamps	0.01	0.00	0.03	0.02	0.02	0.02	0.08	0.08	0.08

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A	017	1119	विविध Miscellaneous	8.06	2.82	9.50	9.50	9.50	9.50	9.50	9.50	9.50
A	017	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
A	017	1203	महापौर भवन का व्यय Expenses of Mayor's Residence	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
A	017		योग TOTAL	79.46	42.90	506.50	506.50	506.50	506.50	506.50	506.50	506.50
A	018		वर्दी विभाग Uniform Cell									
A	018	1002	वेतन समूह -बी Salaries - Group B	0.00	2.12	4.20	8.07	8.07	8.07	8.10	8.10	8.10
A	018	1003	वेतन समूह सी Salaries - Group C	0.00	0.00	4.80	0.00	0.00	0.00	3.00	3.00	3.00
A	018	1004	वेतन समूह-डी Salaries - Group D	0.00	0.00	2.80	0.00	0.00	0.00	4.60	4.60	4.60
A	018	1165	वर्दी की खरीदारी Purchase of Uniform	22.10	0.04	1600.00	800.00	800.00	800.00	1200.00	1200.00	1200.00
A	018		योग TOTAL	22.10	2.16	1611.80	808.07	808.07	808.07	1215.70	1215.70	1215.70
A	019		केंद्रीय लेखन-सामग्री कार्यालय Central Stationery Office									
A	019	1002	वेतन समूह -बी Salaries - Group B	0.00	0.00	5.00	2.00	2.00	2.00	2.00	2.00	2.00
A	019	1003	वेतन समूह सी Salaries - Group C	0.00	0.00	5.50	4.50	4.50	4.50	5.50	5.50	5.50
A	019	1004	वेतन समूह-डी Salaries - Group D	0.00	0.00	2.40	2.00	2.00	2.00	2.50	2.50	2.50
A	019	1119	विविध Miscellaneous	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
A	019	1161	लेखन-सामग्री Stationery	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
A	019	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00
A	019		योग TOTAL	0.00	0.00	113.48	9.00	9.00	9.00	10.50	10.50	10.50

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Major Head (Group)	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditure 2013-14	Half Yearly Exp 2014-15	BE 2014-15	RBE 2014-15 Proposed by Commissioner	RBE 2014-15 by Standing committee	RBE 2014-15 Approved by corporation	BE 2015-16 Proposed by Commissioner	BE 2015-16 by Standing committee	BE 2015-16 Approved by Corporation
A	028		पथ -कर विभाग Toll Tax Deaprtment									
A	028	1119	विविध Miscellaneous	14.72	0.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
A	028	1156	डाक टिकट Postage Stamps	0.00	0.00	0.04	0.04	0.04	0.04	0.04	0.04	0.04
A	028	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	0.15	0.15	0.15	0.15	0.15	0.15	0.15
A	028	1196	पेट्रोल व तेल Petrol & Oil	0.00	0.00	0.04	0.04	0.04	0.04	0.04	0.04	0.04
A	028		योग TOTAL	14.72	0.00	19.23	19.23	19.23	19.23	19.23	19.23	19.23
A			कुल सामान्य प्रशासन Total General Administration	40658.57	25650.01	42761.71	53378.55	53428.05	53428.05	59868.24	59983.28	60267.28
B			लाइसेंसिंग Licensing									
B	040		हेक्नी कैरिज विभाग Hackney Carriage Dept.									
B	040	1003	वेतन समूह-सी Salaries - Group C	2.36	1.48	9.12	7.00	7.00	7.00	7.00	7.00	7.00
B	040	1004	वेतन समूह-डी Salaries - Group D	29.12	28.57	55.00	79.00	79.00	79.00	79.00	79.00	79.00
B	040	1119	विविध Miscellaneous	0.00	0.03	0.50	0.25	0.25	0.25	0.25	0.25	0.25
B	040	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	0.00	0.01	0.01	0.01	0.02	0.02	0.02
B	040		योग TOTAL	31.48	30.09	64.62	86.26	86.26	86.26	86.27	86.27	86.27
B	041		लाइसेंसिंग - व्यवसाय Licencing - Trade									
B	041	1001	वेतन समूह-ए Salaries - Group A	0.00	0.00	10.00	5.00	5.00	5.00	5.00	5.00	5.00
B	041	1002	वेतन समूह-बी Salaries - Group B	0.00	0.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
B	041	1003	वेतन समूह-सी Salaries - Group C	23.45	3.41	55.00	50.00	50.00	50.00	50.00	50.00	50.00

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B	041	1004	वेतन समूह- डी Salaries - Group D	11.53	0.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
B	041	1119	विविध Miscellaneous	0.14	0.10	0.25	0.25	0.25	0.25	0.25	0.25	0.25
B	041	1156	डाक टिकट Postage Stamps	0.02	0.02	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	0.20	0.20	0.20	0.20	0.20	0.20
B	041	1196	पेट्रोल व तेल Petrol & Oil	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
B	041		योग TOTAL	35.14	3.53	106.83	92.85	92.85	92.85	92.85	92.85	92.85
B	042		लाइसेंसिंग- फैक्टरी Licencing - Factory									
B	042	1001	वेतन समूह-ए Salaries - Group A	0.76	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
B	042	1002	वेतन समूह-बी Salaries - Group B	63.53	29.42	78.00	78.00	78.00	78.00	78.00	78.00	78.00
B	042	1003	वेतन समूह-सी Salaries - Group C	5.24	2.58	12.00	12.00	12.00	12.00	12.00	12.00	12.00
B	042	1004	वेतन समूह- डी Salaries - Group D	3.19	2.18	6.00	12.00	12.00	12.00	12.00	12.00	12.00
B	042	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00
B	042	1119	विविध Miscellaneous	1.25	0.24	1.00	5.00	5.00	5.00	2.50	2.50	2.50
B	042	1156	डाक टिकट Postage Stamps	0.08	0.08	0.38	0.38	0.38	0.38	0.48	0.48	0.48
B	042	1196	पेट्रोल व तेल Petrol & Oil	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00
B	042	3208	Purchase of vehicle					0.00	0.00	5.00	5.00	5.00
B	042		योग TOTAL	74.05	34.51	107.63	109.38	109.38	109.38	111.98	111.98	111.98

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B	043		लाइसेंसिंग- अतिक्रमण को हटाना Licencing - Removal of Encroachment									
B	043	1003	वेतन समूह-सी Salaries - Group C	0.29	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
B	043	1004	वेतन समूह- डी Salaries - Group D	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
B	043	1119	विविध Miscellaneous	2.83	1.69	10.00	5.00	5.00	5.00	5.00	5.00	5.00
B	043	1195	किराए के वाहन Hiring of Vehicles	0.08	0.00	1.90	1.90	1.90	1.90	1.90	1.90	1.90
B	043		योग TOTAL	3.21	1.69	18.90	13.90	13.90	13.90	13.90	13.90	13.90
B			कुल लाइसेंसिंग Total Licensing	143.88	69.82	297.98	302.39	302.39	302.39	305.00	305.00	305.00
C			सामुदायिक सेवाएं Community Services									
C	050		समुदाय सेवा विभाग Community Services Dept.									
C	050	1001	वेतन समूह -ए Salaries - Group A	12.49	7.00	16.20	16.00	16.00	16.00	16.00	16.00	16.00
C	050	1002	वेतन समूह -बी Salaries - Group B	37.30	23.40	70.00	70.00	70.00	70.00	80.00	80.00	80.00
C	050	1003	वेतन समूह सी Salaries - Group C	223.52	131.06	310.00	310.00	310.00	310.00	310.00	310.00	310.00
C	050	1004	वेतन समूह-डी Salaries - Group D	347.73	257.83	470.00	550.00	550.00	550.00	550.00	550.00	550.00
C	050	1025	अन्य लाइब्रेरियों एवं पढ़ाई कक्षों को अनुदान Grant-in-aid to libraries and reading rooms	33.75	11.25	69.00	69.00	69.00	69.00	76.00	76.00	76.00
C	050	1029	गरीबों (वृद्धावस्था पेंशन) विकलांग, मानसिक रोगी एवं विधवाओं हेतु सहायता Stipends to the poor (old age pension) handicapped, mentally retarded & widows	10315.91	2230.77	11896.00	12115.20	12115.20	12115.20	12115.20	12115.20	12115.20

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C	050	1211	विकलांगों के लिए व्हील चेयर्स की खरीद एवं बी पी एल हेतु सिलाई मशीन Purchase of Wheelchairs for handicapped/ Sewing machines for BPL & Iron for Dhobies	0.00	0.00	225.00	100.00	100.00	100.00	225.00	225.00	225.00
C	050	1221	वरिष्ठ नागरिकों के लिए मनोरंजन केन्द्रों पर होने वाला खर्च Expenses Recreation Centre for Sr. Citizens	0.00	0.00	105.00	5.00	5.00	5.00	105.00	105.00	105.00
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	5.00	5.00	5.00	5.00	5.00	5.00
C	050	1315	Janata Rasoi	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
C	050	1319	Mediclaim / Health Insurance for	0.00	0.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00
C	050	1358	रख-रखाव एवं मरम्मत-स्टेडियम, खेल के मैदान एवं तरणताल Maintenance & Repair - Stadium & playgrounds,swimming pool	13.95	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	0.00	500.00	1.00	1.00	1.00	1.00	1.00	1.00
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	10.00	10.00	10.00
C	050		योग TOTAL	11031.97	2702.66	15199.76	13643.76	13643.76	13643.76	14493.79	14493.79	14533.79
C			कुल सामुदायिक सेवाएं Total Community Services	11031.97	2702.66	15199.76	13643.76	13643.76	13643.76	14493.79	14493.79	14533.79

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D			शिक्षा Education									
D	060		शिक्षा विभाग Education Deptt.									
D	060	1001	वेतन समूह -ए Salaries - Group A	99.38	40.56	120.00	100.00	100.00	100.00	100.00	100.00	100.00
D	060	1002	वेतन समूह -बी Salaries - Group B	44.30	13.45	57.00	57.00	57.00	57.00	57.00	57.00	57.00
D	060	1003	वेतन समूह सी Salaries - Group C	95.73	46.37	170.00	125.00	125.00	125.00	125.00	125.00	125.00
D	060	1004	वेतन समूह-डी Salaries - Group D	13.52	11.58	37.00	41.00	41.00	41.00	41.00	41.00	41.00
D	060	1026	निजी स्कूलों को सहायता अनुदान Grant-in-aid to Private Schools	493.92	181.87	1100.00	500.00	500.00	500.00	500.00	500.00	500.00
D	060	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.92	0.39	4.00	1.50	1.50	1.50	1.50	1.50	1.50
D	060	1081	रख-रखाव एवं मरम्मत-स्कूल भवन Maintenance & Repairs - School Building	605.92	613.89	1400.00	1400.00	1400.00	1400.00	1400.00	1400.00	1400.00
D	060	1119	विविध Miscellaneous	3.60	1.81	10.00	5.00	5.00	5.00	10.00	10.00	10.00
D	060	1130	स्वतंत्रता सेनानियों की जीवनी एवं साहित्य की खरीद Purchase of literature & biography of Freedom Fighters	0.00	0.00	4.00	2.00	2.00	2.00	4.00	4.00	4.00
D	060	1142	अध्यापकों को पुरस्कार Award to Teachers	0.00	0.00	4.00	4.00	4.00	4.00	4.40	4.40	4.40
D	060	1145	प्रेस एवं मीडिया में विज्ञापन एवं प्रचार हेतु प्रावधान Provision for advertisement & Publicity in Press & Media	0.00	0.00	30.00	10.00	10.00	10.00	20.00	20.00	20.00
D	060	1149	आई टी अवस्थापना हेतु प्रावधान Provision for IT Infrastructure	0.00	0.00	100.00	20.00	20.00	20.00	50.00	50.00	50.00
D	060	1156	डाक टिकट Postage Stamps	0.16	0.09	1.00	0.50	0.50	0.50	1.00	1.00	1.00
D	060	1164	रोजगार मूलक प्रशिक्षण Training Expenses- Job oriented training.	0.00	0.00	1.00	1.00	1.00	1.00	1.10	1.10	1.10

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D	060	1165	नर्सरी बच्चों की वर्दी,जर्सी एवं सामान Nursery Children Uniform, Jerseys & items	48.22	0.00	100.00	100.00	100.00	100.00	110.00	110.00	110.00
D	060	1167	पेंशन (शिक्षक) Pension (Techaers)	738.29	1249.04	770.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00
D	060	1170	ग्रेजुएटी (शिक्षक) Gratuity (Teachers)	129.88	125.50	440.00	200.00	200.00	200.00	250.00	250.00	250.00
D	060	1174	दिल्ली सरकार की देय पेंशन की राशि Contribution to pension fund secondment to GNCTD	115.05	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	0.04	2.00	2.00	2.00	2.00	2.20	2.20	2.20
D	060	1195	वाहनों का किराया Hiring of vehicles	0.33	0.49	7.00	7.00	7.00	7.00	7.70	7.70	7.70
D	060	1196	पेट्रोल व तेल Petrol & Oil	1.85	0.32	5.00	5.00	5.00	5.00	5.50	5.50	5.50
D	060	1212	मल्टीमीडिया भाषा प्रयोगशाला Multimedia language lab	0.00	0.00	20.00	5.00	5.00	5.00	10.00	10.00	10.00
D	060	1240	निजी कम्प्यूटर आपरेटरों का खर्च Engagement of Private Computer Operators	9.98	7.39	9.00	22.00	22.00	22.00	25.00	25.00	25.00
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	5.00	5.00	5.00	10.00	10.00	10.00
D	060	1353	क्रीडा व सांस्कृतिक कार्यक्रम की गतिविधियां For promotion of sports & Cultural activities	4.86	2.97	22.00	10.00	10.00	10.00	12.00	12.00	12.00
D	060	1357	रख-रखाव एवं मरम्मत - मूत्रालय Maintenance and Repairs - Urinals	0.00	0.00	6.00	6.00	6.00	6.00	6.60	6.60	6.60

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D	060	2848	भुगतान - कर्मचारी की पेंशन योगदान Payment- Employer's contribution to pension scheme	1018.63	437.51	1050.00	1050.00	1050.00	1050.00	1155.00	1155.00	1155.00
D	060	3021	Construction of Stadium at Madipur	363.00		250.00	450.00	450.00	450.00	600.00	600.00	600.00
D	060		योग TOTAL	3787.75	2733.27	5899.00	6799.00	6799.00	6799.00	7179.00	7179.00	7179.00
D	061		प्राइमरी शिक्षा Primary Education									
D	061	1001	वेतन समूह -ए Salaries - Group A	127.23	89.85	200.00	220.00	220.00	220.00	220.00	220.00	220.00
D	061	1002	वेतन समूह -बी Salaries - Group B	36897.79	20290.19	42500.00	46750.00	46750.00	46750.00	48000.00	48000.00	48000.00
D	061	1003	वेतन समूह सी Salaries - Group C	107.70	48.34	200.00	150.00	150.00	150.00	150.00	150.00	150.00
D	061	1004	वेतन समूह-डी Salaries - Group D	4007.79	2320.92	5000.00	5500.00	5500.00	5500.00	6000.00	6000.00	6000.00
D	061	1017	विद्युत् प्रभार Electricity Charges	44.84	52.15	210.00	120.00	120.00	120.00	150.00	150.00	150.00
D	061	1027	स्कूल के बच्चों को छात्रवृत्ति Scholarship to school Children including handicaped children	0.00	0.00	52.00	52.00	52.00	52.00	57.20	57.20	57.20
D	061	1028	स्कूली छात्राओं को छात्रवृत्ति Scholarship to Girl Students	737.30	-5.41	900.00	800.00	800.00	800.00	850.00	850.00	850.00
D	061	1034	निगम विधालयों में घास और पौधे लगाना Greenery and Plantation in Mpl. Schools	1.00	0.00	300.00	100.00	100.00	100.00	100.00	100.00	100.00
D	061	1062	स्वच्छता सेवाओं का सुधार Improvement of sanitation services	1.78	216.81	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00
D	061	1075	मरम्मत एवं रख-रखाव -गाड़ियों Maintenance & Repairs - Vehicles	0.10	0.00	8.00	8.00	8.00	8.00	8.80	8.80	8.80
D	061	1083	रख-रखाव एवं मरम्मत क्षेत्रीय शिक्षा कार्यालय Zonal Education Office	3.28	0.02	410.00	50.00	50.00	50.00	50.00	50.00	50.00

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D	061	1100	निजी सुरक्षा Private Security Personnel	0.00	0.00	300.00	100.00	100.00	100.00	100.00	100.00	100.00
D	061	1114	बच्चों का बीमा Insurance of Children	0.00	1.64	14.00	14.00	14.00	14.00	15.40	15.40	15.40
D	061	1119	विविध Miscellaneous	82.77	25.99	90.00	90.00	90.00	90.00	100.00	100.00	100.00
D	061	1121	प्राथमिक विद्यालयों में नैतिक शिक्षा Moral Education in Pry. Schools	0.00	0.13	27.00	10.00	10.00	10.00	20.00	20.00	20.00
D	061	1124	छात्रों के लिए डेस्क एवं फर्नीचर के लिए प्रावधान- Provision for desks and furniture for students	0.00	0.00	100.00	100.00	100.00	100.00	110.00	110.00	110.00
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	2.20	2.20	2.20
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	2.20	2.20	2.20
D	061	1134	स्कूल बैंड School Band	0.00	0.00	0.34	0.34	0.34	0.34	0.37	0.37	0.37
D	061	1135	छात्रों को बैग School bags to class- I & III students	-7.19	0.00	185.00	185.00	185.00	185.00	203.50	203.50	203.50
D	061	1137	बच्चों आदि के लिए निधि Boys fund etc	129.25	25.90	200.00	200.00	200.00	200.00	200.00	200.00	200.00
D	061	1144	जल प्रभार Water Charges	0.00	0.00	40.00	40.00	40.00	40.00	44.00	44.00	44.00
D	061	1147	गरीब छात्रों को मुफ्त किताबों का वितरण Books and periodicals-Supply of free exercise books to poor students	221.49	29.38	440.00	440.00	440.00	440.00	484.00	484.00	484.00
D	061	1156	डाक टिकट Postage Stamps	0.00	0.00	0.50	0.50	0.50	0.50	0.55	0.55	0.55
D	061	1162	अध्ययन यात्रा एवं भ्रमण Study tours & excursion	0.00	0.00	30.00	30.00	30.00	30.00	33.00	33.00	33.00

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D	061	1165	बच्चों को वर्दी का वितरण Supply of uniform to Children	14.18	0.00	2500.00	100.00	100.00	100.00	2500.00	2500.00	2500.00
D	061	1180	केंद्रीय भण्डार से विधालयों टेक्स्ट-बुक लेखन सामग्री Transportation charges of Text-books, stationery etc. from Central Store to respective schools	0.75	1.53	5.00	5.00	5.00	5.00	5.50	5.50	5.50
D	061	1193	टेलीफोन प्रभार Telephone Charges	1.82	0.83	6.00	6.00	6.00	6.00	6.60	6.60	6.60
D	061	1196	पेट्रोल व तेल Petrol & Oil	3.08	1.76	10.00	10.00	10.00	10.00	10.00	10.00	10.00
D	061	1204	पांचवी कक्षा के लिए सामान्य परीक्षा Common examination of Class V	0.00	0.00	6.00	6.00	6.00	6.00	6.60	6.60	6.60
D	061	1205	जरूरतमंद बच्चों के लिए ऐनके Spectacles for needy Children	0.00	0.00	1.00	1.00	1.00	1.00	1.10	1.10	1.10
D	061	1212	मल्टीमिडिया भाषा प्रयोगशाला एवं कक्षा Multimedia language lab and Classroom	0.00	0.00	140.00	40.00	40.00	40.00	40.00	40.00	40.00
D	061	1233	अनुसूचित जाति /जन-जाति के कल्याण हेतु कल्याण निधि Welfare fund for the Welfare of Scheduled Cast/Scheduled Tribes	0.00	0.00	800.00	400.00	400.00	400.00	400.00	400.00	400.00
D	061	1252	विधालयों में जल संचय का प्रावधान Water Harvesting facility in schools	0.00	0.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
D	061	1262	सौर ऊर्जा का प्रावधान Provision of Solar Energy	0.00	0.00	1.00	1.00	1.00	1.00	1.10	1.10	1.10
D	061	1267	Hiring of Consultant-For Monitoring Engg. work in schools	0.00	0.00	7.00	7.00	7.00	7.00	7.70	7.70	7.70
D	061	1275	विकलांग/मंदबुद्धियों की शिक्षा के लिए विशेष स्टाफ पर खर्च Expenditure on special staff for providing education for handicapped/ mentally retarded.	0.00	0.00	44.00	44.00	44.00	44.00	48.40	48.40	48.40

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D	061	1276	प्राइमरी स्कूल छात्रों के लिए अंग्रेजी शिक्षा English Education for Primary School Children	0.00	0.00	7.00	7.00	7.00	7.00	7.70	7.70	7.70
D	061	1277	आग से सुरक्षा का प्रावधान Provision for Fire Safety measures	0.00	0.00	13.00	13.00	13.00	13.00	14.30	14.30	14.30
D	061	1299	विधालयों में बायो मेट्रिक उपस्थिति Bio-Metric attendance in schools	0.00	0.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00
D	061	1313	Installation of CCTVs in Schools	0.00	0.00	200.00	50.00	50.00	50.00	50.00	50.00	50.00
D	061	1314	School Diary for Children		0.00	70.00	70.00	70.00	70.00	77.00	77.00	77.00
D	061	1318	Scholarship to sr.sec. Toppers (above 80%) for children of class IV Mpl Employees		0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
D	061	1353	Tour & Excursion- Cultural activities and Exchange Programme	0.00	0.00	110.00	20.00	20.00	20.00	50.00	50.00	50.00
D	061	1420	Misc Expenses-Talent Search Academy for Sports	0.00	0.00	25.00	5.00	5.00	5.00	10.00	10.00	10.00
D	061	3012	छात्रों की अधिकता के कारण विधालयों भवनों में अतिरिक्त कमरों का निर्माण Construction of additional rooms in existing school buildings due to increase in students strength	0.00	0.00	40.00	10.00	10.00	10.00	10.00	10.00	10.00
D	061	3064	FA-Commission and Installation of Projectors and Screen in existing model schools	0.00	0.00	500.00	100.00	100.00	100.00	100.00	100.00	100.00
D	061	3108	विधालयों में सबमर्सिबल पम्प Submersible pumps in schools	0.00	0.00	20.00	10.00	10.00	10.00	15.00	15.00	15.00
D	061		योग TOTAL	42374.94	23100.04	56770.84	56923.84	56923.84	56923.84	61318.22	61318.22	61318.22

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D	062		विधालयों में चिकित्सा निरीक्षण Medical Inspection of Schools									
D	062	1001	वेतन समूह -ए Salaries - Group A	295.33	231.66	310.00	500.00	500.00	500.00	500.00	500.00	500.00
D	062	1002	वेतन समूह -बी Salaries - Group B	351.93	260.65	350.00	450.00	450.00	450.00	450.00	450.00	450.00
D	062	1003	वेतन समूह सी Salaries - Group C	88.29	52.01	130.00	143.00	143.00	143.00	143.00	143.00	143.00
D	062	1004	वेतन समूह-डी Salaries - Group D	68.54	45.11	110.00	121.00	121.00	121.00	121.00	121.00	121.00
D	062	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.21	0.00	0.75	0.75	0.75	0.75	0.83	0.83	0.83
D	062	1089	यन्त्र एवं उपकरण- सामान्य एवं Equipment & appratus- medical & Dental	1.38	0.00	30.00	25.00	25.00	25.00	25.00	25.00	25.00
D	062	1098	औषधियाँ Medicines	17.46	3.89	30.00	30.00	30.00	30.00	33.00	33.00	33.00
D	062	1117	निगम विधालयों में पढ़ने वाले बच्चों के चिकित्सा संबंधी रिकॉर्ड का रख-रखाव Maintenance of medical record of children studying in Municipal Schools	0.00	0.00	2.00	2.00	2.00	2.00	2.20	2.20	2.20
D	062	1119	विविध Miscellaneous	3.12	0.73	4.00	4.50	4.50	4.50	5.00	5.00	5.00
D	062	1122	अनीमिया कंट्रोल कार्यक्रम Anaemia Control Programme	13.26	0.00	20.00	20.00	20.00	20.00	22.00	22.00	22.00
D	062	1144	जल प्रभार Water Charges	0.00	0.00	1.00	1.00	1.00	1.00	1.10	1.10	1.10
D	062	1156	डाक टिकट Postage Stamps	0.01	0.00	0.05	0.05	0.05	0.05	0.06	0.06	0.06
D	062	1193	टेलीफोन प्रभार Telephone Charges	1.23	0.40	2.25	2.25	2.25	2.25	2.48	2.48	2.48
D	062	1196	पेट्रोल व तेल Petrol & Oil	0.22	0.06	0.50	0.50	0.50	0.50	0.55	0.55	0.55

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D	062	3204	गाड़ी की खरीद - मल्टीमिडिया वैन purchase of vehicle- multimedia van	0.00	0.00	50.00	30.00	30.00	30.00	30.00	30.00	30.00
D	062	3210	गाड़ी की खरीद - छात्रों हेतु purchase of vehicle- for student	0.00	0.00	50.00	20.00	20.00	20.00	20.00	20.00	20.00
D	062		योग TOTAL	840.96	594.52	1090.55	1350.05	1350.05	1350.05	1356.22	1356.22	1356.22
D	063		शारीरिक शिक्षा Physical Education									
D	063	1001	वेतन समूह -ए Salaries - Group A	9.05	3.79	90.00	15.00	15.00	15.00	15.00	15.00	15.00
D	063	1002	वेतन समूह -बी Salaries - Group B	0.00	0.00	35.00	10.00	10.00	10.00	10.00	10.00	10.00
D	063	1052	क्रीडा केन्द्रों का सुधार तथा उपकरणों की खरीद Improvement to sports& provision of equipment at Play Centres	0.00	0.00	10.00	5.00	5.00	5.00	5.00	5.00	5.00
D	063	1063	विद्यालय मैदानों का उत्थान Improvement of school grounds	-0.02	0.00	35.00	3.50	3.50	3.50	3.85	3.85	3.85
D	063	1111	Celebration of Childrens day, Basant Mela and Festivals etc.	2.41	1.28	0.00	2.00	2.00	2.00	2.00	2.00	2.00
D	063	1119	विविध Miscellaneous	0.10	0.08	0.50	1.00	1.00	1.00	1.10	1.10	1.10
D	063	1137	खेल तथा शारीरिक प्रतियोगिताये आदि कब्स व बुलबुल सहित Sports and Physical Competition etc. including Cubs & Bulbuls	2.39	0.54	6.00	1.50	1.50	1.50	2.00	2.00	2.00
D	063	1186	भण्डार Stores	0.00	0.00	0.50	0.05	0.05	0.05	0.06	0.06	0.06
D	063	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	0.20	0.02	0.02	0.02	0.02	0.02	0.02
D	063	1297	विद्यालयों में इको क्लब का आधार Eco clubs in school premises	0.00	0.00	11.00	1.10	1.10	1.10	1.21	1.21	1.21
D	063		योग TOTAL	13.94	5.68	188.20	39.17	39.17	39.17	40.24	40.24	40.24

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D	064		दोपहर के भोजन की योजना Mid day Meal Scheme									
D	064	1001	वेतन समूह -ए Salaries - Group A	0.00	2.82	24.00	10.00	10.00	10.00	10.00	10.00	10.00
D	064	1141	बच्चों को दोपहर के भोजन की सप्लाई Supply of mid-day meals to children	0.00	0.00	185.00	50.00	50.00	50.00	100.00	100.00	100.00
D	064		योग TOTAL	0.00	2.82	209.00	60.00	60.00	60.00	110.00	110.00	110.00
D	065		विज्ञान शिक्षण Science Teaching									
D	065	1001	वेतन समूह -ए Salaries - Group A	0.00	2.08	65.00	15.00	15.00	15.00	15.00	15.00	15.00
D	065	1003	वेतन समूह सी Salaries - Group C	3.72	2.42	5.50	6.05	6.05	6.05	6.05	6.05	6.05
D	065	1004	वेतन समूह-डी Salaries - Group D	4.21	2.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
D	065	1119	विविध Miscellaneous	0.01	0.06	1.50	0.50	0.50	0.50	0.75	0.75	0.75
D	065	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.04	0.40	0.40	0.40	0.40	0.44	0.44	0.44
D	065		योग TOTAL	7.93	6.61	76.40	25.95	25.95	25.95	26.24	26.24	26.24
D	066		पुस्तकालय Libraries									
D	066	1003	वेतन समूह सी Salaries - Group C	0.00	0.00	22.00	10.00	10.00	10.00	10.00	10.00	10.00
D	066	1147	पुस्तकें एवं पत्रिकाएं Books and periodicals	0.00	0.00	1.50	0.50	0.50	0.50	0.50	0.50	0.50
D	066		योग TOTAL	0.00	0.00	23.50	10.50	10.50	10.50	10.50	10.50	10.50
D			कुल शिक्षा Total Education	47025.52	26442.95	64257.49	65208.51	65208.51	65208.51	70040.42	70040.42	70040.42

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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	132.95	74.42	160.00	150.00	150.00	150.00	150.00	150.00	150.00
E	070	1002	वेतन समूह -बी Salaries - Group B	27.05	16.13	35.00	35.00	35.00	35.00	35.00	35.00	35.00
E	070	1003	वेतन समूह सी Salaries - Group C	99.45	52.84	140.00	130.00	130.00	130.00	130.00	130.00	130.00
E	070	1004	वेतन समूह-डी Salaries - Group D	108.74	63.51	108.00	130.00	130.00	130.00	130.00	130.00	130.00
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	2.13	1.52	5.70	5.70	5.70	5.70	5.70	5.70	5.70
E	070	1119	विविध Miscellaneous	2.20	2.48	3.80	3.80	3.80	3.80	3.80	3.80	3.80
E	070	1144	जल प्रभार Water Charges				0.50	0.50	0.50	1.00	1.00	1.00
E	070	1156	डाक टिकट Postage Stamps	0.27	0.05	0.25	0.25	0.25	0.25	0.25	0.25	0.25
E	070	1193	टेलीफोन प्रभार Telephone Charges	1.11	0.43	3.80	3.80	3.80	3.80	3.80	3.80	3.80
E	070	1196	पैट्रोल व तेल Petrol & Oil	7.88	4.33	12.00	12.00	12.00	12.00	12.00	12.00	12.00
E	070		योग TOTAL	381.78	215.71	525.55	577.55	528.05	528.05	528.55	528.55	528.55

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E	071		महामारी की जाँच ब्यूरो Epidemics, Investigation Bureau & Disinfection									
E	071	1001	वेतन समूह -ए Salaries - Group A	27.34	21.69	50.00	60.00	60.00	60.00	60.00	60.00	60.00
E	071	1002	वेतन समूह -बी Salaries - Group B	0.00	0.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
E	071	1003	वेतन समूह सी Salaries - Group C	2.03	1.69	12.00	6.00	6.00	6.00	6.00	6.00	6.00
E	071	1004	वेतन समूह-डी Salaries - Group D	3.64	0.88	6.00	4.00	4.00	4.00	4.00	4.00	4.00
E	071	1119	विविध Miscellaneous	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
E	071	1145	प्रचार Publicity	0.00	0.00	0.40	0.40	0.40	0.40	0.40	0.40	0.40
E	071	1156	डाक टिकट Postage Stamps	0.06	0.00	0.10	0.10	0.10	0.10	0.10	0.10	0.10
E	071	1186	भंडार -चिकित्सा Stores-Medical	0.86	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
E	071		योग TOTAL	33.94	24.25	78.50	80.50	80.50	80.50	80.50	80.50	80.50
E	072		नष्ट करना-अखाद्य पदार्थ Destruction - Unwholesome Food									
E	072	1003	वेतन समूह सी Salaries - Group C	4.84	3.69	25.00	10.00	10.00	10.00	10.00	10.00	10.00
E	072	1004	वेतन समूह-डी Salaries - Group D	24.66	7.53	80.00	20.00	20.00	20.00	20.00	20.00	20.00
E	072	1119	विविध Miscellaneous	0.00	0.00	0.10	0.05	0.05	0.05	0.05	0.05	0.05
E	072		योग TOTAL	29.50	11.21	105.10	30.05	30.05	30.05	30.05	30.05	30.05
E	073		टीके लगाना Vaccination									
E	073	1003	वेतन समूह सी Salaries - Group C	281.58	171.28	325.00	325.00	325.00	325.00	330.00	330.00	330.00

Major Head (Group)	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditure 2013-14	Half Yearly Exp 2014-15	BE 2014-15	RBE 2014-15 Proposed by Commissioner	RBE 2014-15 by Standing committee	RBE 2014-15 Approved by corporation	BE 2015-16 Proposed by Commissioner	BE 2015-16 by Standing committee	BE 2015-16 Approved by Corporation
E	073	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50
E	073	1119	विविध Miscellaneous	0.00	0.00	0.40	0.20	0.20	0.20	0.20	0.20	0.20
E	073	1186	भण्डार Stores	0.00	0.39	0.40	0.40	0.40	0.40	0.40	0.40	0.40
E	073	1196	पैट्रोल व तेल Petrol & Oil	0.00	0.14	1.00	1.00	1.00	1.00	1.00	1.00	1.00
E	073		योग TOTAL	281.58	171.81	327.80	327.10	327.10	327.10	332.10	332.10	332.10
E	074		मलेरिया तथा कीटनाशक औषधियाँ Malaria & Insecticides									
E	074	1001	वेतन समूह -ए Salaries - Group A	47.78	22.20	65.00	200.00	200.00	200.00	200.00	200.00	200.00
E	074	1002	वेतन समूह -बी Salaries - Group B	322.81	280.26	500.00	600.00	600.00	600.00	600.00	600.00	600.00
E	074	1003	वेतन समूह सी Salaries - Group C	1074.10	444.23	1300.00	1600.00	1600.00	1600.00	1600.00	1600.00	1600.00
E	074	1004	वेतन समूह-डी Salaries - Group D	2335.22	1401.42	2200.00	2200.00	2200.00	2200.00	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	100.00	100.00	100.00	1000.00	1000.00	1000.00
E	074	1119	विविध Miscellaneous	20.97	12.91	30.00	25.00	25.00	25.00	30.00	30.00	30.00
E	074	1156	डाक टिकट Postage Stamps	0.10	0.03	0.20	0.22	0.22	0.22	0.22	0.22	0.22
E	074	1188	भंडार एवं सामान Stores & appliances	1.98	1.02	19.00	18.00	18.00	18.00	19.00	19.00	19.00
E	074	1193	टेलीफोन प्रभार Telephone Charges	1.16	0.34	2.00	1.40	1.40	1.40	2.10	2.10	2.10
E	074	1196	पैट्रोल व तेल Petrol & Oil	1.55	1.31	2.50	2.00	2.00	2.00	2.50	2.50	2.50
E	074	1329	भंडार-ऑटो वर्कशॉप Stores - Autoworkshop.	0.00	0.21	0.30	0.35	0.35	0.35	0.35	0.35	0.35
E	074		योग TOTAL	3805.68	2163.92	5119.00	4746.97	4746.97	4746.97	5654.17	5654.17	5654.17

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E	075		जन्म-मरण के आंकड़े Vital Statistics									
E	075	1001	वेतन समूह -ए Salaries - Group A	20.46	13.40	30.00	30.00	30.00	30.00	35.00	35.00	35.00
E	075	1002	वेतन समूह -बी Salaries - Group B	0.00	0.00	8.00	5.00	5.00	5.00	5.00	5.00	5.00
E	075	1003	वेतन समूह सी Salaries - Group C	24.81	12.69	35.00	24.00	24.00	24.00	30.00	30.00	30.00
E	075	1004	वेतन समूह-डी Salaries - Group D	0.00	0.21	3.00	1.50	1.50	1.50	150.00	150.00	150.00
E	075	1119	विविध Miscellaneous	0.48	0.18	0.80	0.80	0.80	0.80	1.00	1.00	1.00
E	075	1156	डाक टिकट Postage Stamps	0.00	0.00	0.02	0.02	0.02	0.02	0.02	0.02	0.02
E	075		योग TOTAL	45.75	26.47	76.82	61.32	61.32	61.32	221.02	221.02	221.02
E	076		श्मशान भूमि Cremation Grounds									
E	076	1003	वेतन समूह सी Salaries - Group C	7.35	2.92	34.00	10.00	10.00	10.00	15.00	15.00	15.00
E	076	1004	वेतन समूह-डी Salaries - Group D	51.87	36.44	60.00	85.00	85.00	85.00	100.00	100.00	100.00
E	076	1011	शिशु-शवों का निपटारा Disposal of dead infants	0.00	0.00	0.19	0.19	0.19	0.19	0.20	0.20	0.20
E	076	1012	ईंधन स्टालों Fuel Stalls	0.00	0.00	3.80	3.80	3.80	3.80	4.00	4.00	4.00
E	076	1013	गैर दावेदार शवों पर व्यय Expenditure on unclaimed dead bodies	0.00	0.00	0.76	0.76	0.76	0.76	1.00	1.00	1.00
E	076	1058	रख-रखाव एवं मरम्मत-श्मशान भूमि Maintenance and repair - Cremation grounds	0.00	0.00	38.00	38.00	38.00	38.00	40.00	40.00	140.00
E	076	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.00	0.38	0.38	0.38	0.38	0.50	0.50	0.50
E	076	1119	विविध Miscellaneous	3.80	1.99	3.80	3.80	3.80	3.80	4.00	4.00	4.00

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E	076	1156	डाक टिकट Postage Stamps	0.00	0.00	0.04	0.04	0.04	0.04	0.10	0.10	0.10
E	076	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	0.38	0.38	0.38	0.38	0.40	0.40	0.40
E	076	1196	पेट्रोल व तेल Petrol & Oil	0.42	0.00	3.80	3.80	3.80	3.80	4.00	4.00	4.00
E	076	1231	शमशान भूमि के लिए सी एन जी का प्रावधान Provision of CNG for Cremation Grounds	0.00	0.00	100.00	10.00	10.00	10.00	100.00	100.00	100.00
E	076	3110	शमशान भूमि तक पहुंचने वाली रोड तथा वहां पार्किंग का प्रावधान Provision of approach roads and parking in cremation grounds	0.00	0.00	19.00	19.00	19.00	19.00	20.00	20.00	50.00
E	076		योग TOTAL	63.44	41.34	264.15	175.15	175.15	175.15	289.20	289.20	419.20
E	077		महामारी यूनिट Epidemology Unit									
E	077	1001	वेतन समूह-ए Salaries - Group A	6.32	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00
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	1.49	2.50	3.50	3.50	3.50	3.80	3.80	3.80
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	6.32	1.49	21.10	8.10	8.10	8.10	8.40	8.40	8.40
E	078		चिकित्सा सहायता सामान्य Medical Relief General									
E	078	1001	वेतन समूह -ए Salaries - Group A	69.04	140.47	100.00	342.00	342.00	342.00	350.00	350.00	350.00
E	078	1002	वेतन समूह -बी Salaries - Group B	8.77	15.07	20.00	28.35	28.35	28.35	40.00	40.00	40.00
E	078	1003	वेतन समूह सी Salaries - Group C	8.21	67.49	20.00	194.00	194.00	194.00	195.00	195.00	195.00
E	078	1004	वेतन समूह-डी Salaries - Group D	0.00	21.92	23.00	88.00	88.00	88.00	90.00	90.00	90.00

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E	078	1041	बायो -चिकित्सा बेकार वस्तुओं को नष्ट करना Disposal of bio-medical waste	14.25	2.47	30.00	31.01	31.01	31.01	48.00	48.00	48.00
E	078	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.00	1.50	2.10	2.10	2.10	6.00	6.00	6.00
E	078	1078	जन -जागरण एवं प्रचार सामग्री थैलेसिमिया हेतु Public Awareness & Publicity Material for Thalassemia	0.00	0.00	4.50	4.00	4.00	4.00	7.80	7.80	7.80
E	078	1083	रख-रखाव एवं मरम्मत-निगम भवन Maintenance & Repairs - Municipal Buildings - medical relief	12.02	138.98	68.00	200.00	200.00	200.00	300.00	300.00	300.00
E	078	1087	रख-रखाव एवं मरम्मत- किराये की डिस्पेंसरी Maintenance and Repair Rented dispensaries	0.00	0.00	5.50	5.53	5.53	5.53	12.00	12.00	12.00
E	078	1092	पेंशनरों को चिकित्सा सुविधा Medical Facilities to Pensioners	760.64	287.10	1000.00	1100.00	1100.00	1100.00	1300.00	1300.00	1300.00
E	078	1119	विविध Miscellaneous	6.22	2.84	10.00	21.02	21.02	21.02	13.37	13.37	13.37
E	078	1144	जल प्रभार Water Charges				50.00	50.00	50.00	2.50	2.50	2.50
E	078	1156	डाक टिकट Postage Stamps	0.01	0.04	0.35	0.35	0.35	0.35	0.55	0.55	0.55
E	078	1164	चिकित्सकों के लिए प्रशिक्षण /पारा दवाइयां Training for Doctors / Para Medicals	0.00	0.01	10.00	22.35	22.35	22.35	17.16	17.16	17.16
E	078	1187	प्रसूति -गृह एवं कालोनी अस्पतालों के लिए सामान की खरीद Purchase of material for Maternity Homes and Colony Hospitals for Thalassemia Project	0.00	0.00	2.03	1.75	1.75	1.75	3.48	3.48	3.48
E	078	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	1.45	1.47	1.47	1.47	2.52	2.52	2.52

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E	078	1196	पेट्रोल व तेल Petrol & Oil	0.00	0.00	1.31	8.00	8.00	8.00	28.50	28.50	28.50
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	3.00	3.00	3.00	8.76	8.76	8.76
E	078	1324	थैलेसिमिया की कार्यशाला एवं प्रसव पूर्व निदान Workshop on Thalassemia & prenatal Diagnosis	0.00	0.00	0.87	3.00	3.00	3.00	1.68	1.68	1.68
E	078	1418	Exp- Medical facilities to Mpl Employees	6.07	0.00	300.00	305.00	305.00	305.00	516.00	516.00	516.00
E	078	3035	अस्पतालों में एयर कंडीशनिंग प्लांट आदि Air-conditioning plants etc.in hospitals	0.00	0.00	1.00	15.00	15.00	15.00	12.00	12.00	12.00
E	078	3063	थैलेसिमिया प्रोजेक्ट के लिए उपकरण Equipment for Thalassemia Project	0.00	0.00	5.00	1.00	1.00	1.00	1.00	1.00	1.00
E	078		योग TOTAL	885.24	676.38	1609.51	2426.93	2426.93	2426.93	2956.32	2956.32	2956.32
E	079		चिकित्सा सहायता (पॉली-क्लिनिक,कालोनी अस्पताल) Medical Relief (Polyclinics, Clny Hosp.)									
E	079	1001	वेतन समूह -ए Salaries - Group A	691.57	393.92	900.00	850.00	850.00	850.00	875.00	875.00	875.00
E	079	1002	वेतन समूह -बी Salaries - Group B	93.26	57.50	150.00	198.00	198.00	198.00	200.00	200.00	200.00
E	079	1003	वेतन समूह सी Salaries - Group C	239.16	145.05	310.00	300.00	300.00	300.00	310.00	310.00	310.00
E	079	1004	वेतन समूह-डी Salaries - Group D	160.68	107.92	240.00	223.00	223.00	223.00	250.00	250.00	250.00
E	079	1041	बायो -चिकित्सा बेकार वस्तुओं को नष्ट करना Disposal of bio-medical waste	2.00	0.00	3.00	3.00	3.00	3.00	5.00	5.00	5.00

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E	079	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.30	0.06	1.00	1.65	1.65	1.65	5.00	5.00	5.00
E	079	1089	यन्त्र एवं उपकरण Equipment & apparatus	3.21	0.00	10.23	13.40	13.40	13.40	30.00	30.00	30.00
E	079	1098	औषधियाँ एवं औजार Medicines and instruments	304.96	97.59	300.00	350.00	350.00	350.00	360.00	360.00	360.00
E	079	1100	निजी सुरक्षा व्यक्तिगत Private security Personnel	22.04	10.26	41.00	40.50	40.50	40.50	50.00	50.00	50.00
E	079	1119	विविध Miscellaneous	8.08	3.38	19.00	20.40	20.40	20.40	30.00	30.00	30.00
E	079	1144	जल प्रभार Water Charges	2.00	0.00	10.00	11.20	11.20	11.20	12.00	12.00	12.00
E	079	1156	डाक टिकट Postage Stamps	0.01	0.01	0.10	0.00	0.00	0.00	0.12	0.12	0.12
E	079	1187	भंडार-चिकित्सा Stores - Medical	0.00	0.00	6.55	12.60	12.60	12.60	11.00	11.00	11.00
E	079	1193	टेलीफोन प्रभार Telephone Charges	1.93	1.33	8.00	8.00	8.00	8.00	10.00	10.00	10.00
E	079	1196	पेट्रोल व तेल Petrol & Oil	0.40	0.14	2.00	2.10	2.10	2.10	4.00	4.00	4.00
E	079	1217	अस्पतालों का रख-रखाव एवं मरम्मत Repair & Maintenance of Hospitals and other health units on discretion of MS/M.O. Incharge	4.98	3.00	10.00	15.00	15.00	15.00	30.00	30.00	30.00
E	079		योग TOTAL	1534.58	820.17	2010.88	2048.85	2048.85	2048.85	2182.12	2182.12	2182.12
E	080		क्षय नियंत्रण कार्यक्रम(क्लीनिकों सहित) TB Control Programme (incl. Clinics)									
E	080	1001	वेतन समूह -ए Salaries - Group A	73.80	39.55	96.00	104.50	104.50	104.50	110.00	110.00	110.00
E	080	1002	वेतन समूह -बी Salaries - Group B	129.58	69.21	170.00	192.00	192.00	192.00	225.00	225.00	225.00

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E	081	1003	वेतन समूह सी Salaries - Group C	1727.17	901.00	2600.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00
E	081	1004	वेतन समूह-डी Salaries - Group D	229.45	142.82	440.00	450.00	450.00	450.00	450.00	450.00	450.00
E	081	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles				1.00	1.00	1.00	5.00	5.00	5.00
E	081	1098	औषधियाँ एवं औजार Medicines and instruments	218.02	102.36	250.00	250.00	250.00	250.00	250.00	250.00	250.00
E	081	1119	विविध Miscellaneous	12.37	9.65	20.00	12.54	12.54	12.54	23.50	23.50	23.50
E	081	1156	डाक टिकट Postage Stamps	0.02	0.01	0.30	0.06	0.06	0.06	0.15	0.15	0.15
E	081	1187	भंडार-चिकित्सा Stores - Medical	14.75	4.39	50.00	20.00	20.00	20.00	50.00	50.00	50.00
E	081	1193	टेलीफोन प्रभार Telephone Charges	3.29	2.39	5.00	4.63	4.63	4.63	7.20	7.20	7.20
E	081	1196	पेट्रोल व तेल Petrol & Oil	1.48	0.62	1.00	0.67	0.67	0.67	1.05	1.05	1.05
E	081		योग TOTAL	3135.52	1864.68	4756.30	4678.90	4678.90	4678.90	4826.90	4826.90	4826.90
E	082		डिस्पेंसरियां-एलोपैथिक Dispensaries - Allopathic									
E	082	1001	वेतन समूह -ए Salaries - Group A	495.30	214.71	1025.00	600.00	600.00	600.00	610.00	610.00	610.00
E	082	1002	वेतन समूह -बी Salaries - Group B	18.88	21.26	30.00	35.00	35.00	35.00	40.00	40.00	40.00
E	082	1003	वेतन समूह सी Salaries - Group C	280.54	106.18	400.00	500.00	500.00	500.00	500.00	500.00	500.00
E	082	1004	वेतन समूह-डी Salaries - Group D	198.50	75.43	400.00	300.00	300.00	300.00	300.00	300.00	300.00
E	082	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.57	0.20	2.10	4.80	4.80	4.80	6.00	6.00	6.00
E	082	1093	चिकित्सा व्यय-कर्मचारी Medical Expenses - Employees	0.00	3.22	6.20	30.00	30.00	30.00	40.00	40.00	40.00
E	082	1098	औषधियाँ एवं औजार Medicines and instruments	112.06	43.82	140.00	300.00	300.00	300.00	360.00	360.00	360.00

Major Head (Group)	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditure 2013-14	Half Yearly Exp 2014-15	BE 2014-15	RBE 2014-15 Proposed by Commissioner	RBE 2014-15 by Standing committee	RBE 2014-15 Approved by corporation	BE 2015-16 Proposed by Commissioner	BE 2015-16 by Standing committee	BE 2015-16 Approved by Corporation
E	082	1119	विविध Miscellaneous	4.51	2.16	12.00	15.00	15.00	15.00	20.00	20.00	20.00
E	082	1140	डिस्पेंसरियों एवं अन्य चिकित्सा भवनों की मरम्मत एवं रखरखाव Maintenance & Repairs - Dispensaries & other medical bldgs	0.00	0.00	15.00	16.00	16.00	16.00	25.00	25.00	25.00
E	082	1144	जल प्रभार Water Charges	0.00	0.00	0.21	0.16	0.16	0.16	0.22	0.22	0.22
E	082	1156	डाक टिकट Postage Stamps	0.00	0.00	0.10	0.10	0.10	0.10	0.12	0.12	0.12
E	082	1187	भंडार-चिकित्सा Stores - Medical	0.00	0.00	0.94	1.00	1.00	1.00	1.50	1.50	1.50
E	082	1193	टेलीफोन प्रभार Telephone Charges	0.95	0.23	7.00	7.00	7.00	7.00	7.30	7.30	7.30
E	082	1196	पेट्रोल व तेल Petrol & Oil	1.30	0.54	3.00	3.25	3.25	3.25	3.50	3.50	3.50
E	082	1217	डिस्पेंसरियों की मरम्मत एवं रखरखाव Repair & Maintenance of Dispensaries and other health units on discretion of M.O. Incharge	1.35	0.00	15.00	48.00	48.00	48.00	51.00	51.00	51.00
E	082		योग TOTAL	1113.97	467.77	2056.55	1860.31	1860.31	1860.31	1964.64	1964.64	1964.64
E	083		सुरक्षा स्टाफ - स्वास्थ्य Security staff - Health									
E	083	1003	वेतन समूह-सी Salaries - Group C	0.00	0.00	7.60	7.60	7.60	7.60	8.00	8.00	8.00
E	083	1004	वेतन समूह-डी Salaries - Group D	0.00	0.00	11.40	8.00	8.00	8.00	8.00	8.00	8.00
E	083		योग TOTAL	0.00	0.00	19.00	15.60	15.60	15.60	16.00	16.00	16.00

Major Head (Group)	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditure 2013-14	Half Yearly Exp 2014-15	BE 2014-15	RBE 2014-15 Proposed by Commissioner	RBE 2014-15 by Standing committee	RBE 2014-15 Approved by corporation	BE 2015-16 Proposed by Commissioner	BE 2015-16 by Standing committee	BE 2015-16 Approved by Corporation
E	084		डिस्पेंसरियां -आयुर्वेदिक Dispensaries - Ayurvedic									
E	084	1001	वेतन समूह -ए Salaries - Group A	525.98	278.82	500.00	800.00	800.00	800.00	800.00	800.00	800.00
E	084	1002	वेतन समूह -बी Salaries - Group B	14.12	2.12	16.00	16.00	16.00	16.00	16.00	16.00	16.00
E	084	1003	वेतन समूह सी Salaries - Group C	290.15	142.31	310.00	350.00	350.00	350.00	350.00	350.00	350.00
E	084	1004	वेतन समूह-डी Salaries - Group D	61.25	36.78	90.00	90.00	90.00	90.00	90.00	90.00	90.00
E	084	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
E	084	1087	रख-रखाव एवं मरम्मत- किराये की डिस्पेंसरी Maintenance and Repair Rented dispensaries	0.14	0.70	5.00	5.00	5.00	5.00	5.00	5.00	5.00
E	084	1092	चिकित्सा लाभ-पेंशनर्स Medical Benefits - Pensioners	8.42	5.94	9.00	12.00	12.00	12.00	15.00	15.00	15.00
E	084	1093	चिकित्सा व्यय-कर्मचारी Medical Expenses - Employees	6.33	2.91	6.00	6.00	6.00	7.00	8.00	8.00	8.00
E	084	1098	औषधियां एवं औजार Medicines and instruments	151.54	0.00	400.00	400.00	400.00	400.00	500.00	500.00	500.00
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	0.00	2.03	8.00	20.00	20.00	20.00	10.00	10.00	10.00
E	084	1141	बायो -चिकित्सा बेकार वस्तुओं को नष्ट करना Disposal of bio-medical waste				2.00	2.00	2.00	5.00	5.00	5.00
E	084	1144	जल प्रभार Water Charges				2.00	2.00	2.00	2.00	2.00	2.00
E	084	1145	जन -जागरण एवं प्रचार सामग्री Public Awareness & Publicity Material	7.50	1.99	5.00	10.00	10.00	10.00	10.00	10.00	10.00

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E	084	1156	डाक टिकट Postage Stamps	0.01	0.00	0.02	0.02	0.02	0.02	0.02	0.02	0.02
E	084	1187	भंडार-चिकित्सा Stores - Medical	6.30	0.00	5.00	8.00	8.00	8.00	10.00	10.00	10.00
E	084	1193	टेलीफोन प्रभार Telephone Charges	0.14	0.14	1.00	1.00	1.00	1.00	1.00	1.00	1.00
E	084	1196	पेट्रोल व तेल Petrol & Oil	0.00	0.01	1.00	0.00	0.00	0.00	0.00	0.00	0.00
E	084	1217	अस्पतालों/ डिस्पेंसरी का रख-रखाव एवं मरम्मत Repair & Maintenance of Hospitals & Dispensaries	0.00	0.00	5.00	5.00	5.00	5.00	30.00	30.00	30.00
E	084	3010	FA- Construction of Ayurvedic Hospital	0.00	0.00	800.00	0.00	0.00	0.00	100.00	100.00	100.00
E	084		योग TOTAL	1071.87	473.75	2166.02	1731.02	1731.02	1732.02	1956.02	1956.02	1956.02
E	085		डिस्पेंसरियां-होम्योपैथिक Dispensaries - Homeopathic									
E	085	1001	वेतन समूह -ए Salaries - Group A	62.67	37.92	75.00	80.00	80.00	80.00	80.00	80.00	80.00
E	085	1003	वेतन समूह सी Salaries - Group C	25.33	15.21	35.00	37.00	37.00	37.00	40.00	40.00	40.00
E	085	1004	वेतन समूह-डी Salaries - Group D	6.00	3.74	13.00	13.00	13.00	13.00	13.00	13.00	13.00
E	085	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.27	0.04	0.40	0.40	0.40	0.40	0.40	0.40	0.40
E	085	1092	चिकित्सा लाभ-पेंशनर्स Medical Benefits - Pensioners	0.12	0.23	2.00	2.00	2.00	2.00	2.00	2.00	2.00
E	085	1093	चिकित्सा व्यय-कर्मचारी Medical Expenses - Employees	0.33	0.82	3.00	3.00	3.00	3.00	3.00	3.00	3.00
E	085	1098	औषधियाँ एवं औजार Medicines and instruments	4.74	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
E	085	1119	विविध Miscellaneous	1.20	0.49	1.00	1.00	1.00	1.00	2.00	2.00	2.00
E	085	1187	भंडार-चिकित्सा Stores - Medical	0.25	0.01	0.50	1.00	1.00	1.00	2.00	2.00	2.00

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E	085	1193	टेलीफोन प्रभार Telephone Charges	0.12	0.07	0.23	0.23	0.23	0.23	0.23	0.23	0.23
E	085	1196	पेट्रोल व तेल Petrol & Oil	0.54	0.25	1.00	1.00	1.00	1.00	1.00	1.00	1.00
E	085		योग TOTAL	101.58	58.77	141.13	148.63	148.63	148.63	153.63	153.63	153.63
E	086		डिस्पेंसरियां-यूनानी Dispensaries - Unani									
E	086	1001	वेतन समूह -ए Salaries - Group A	74.37	46.23	90.00	95.00	95.00	95.00	95.00	95.00	95.00
E	086	1002	वेतन समूह -बी Salaries - Group B	5.87	6.01	7.00	12.00	12.00	12.00	12.00	12.00	12.00
E	086	1003	वेतन समूह सी Salaries - Group C	44.75	23.63	65.00	65.00	65.00	65.00	65.00	65.00	65.00
E	086	1004	वेतन समूह-डी Salaries - Group D	17.42	5.83	20.00	20.00	20.00	20.00	20.00	20.00	20.00
E	086	1092	चिकित्सा लाभ-पेंशनर्स Medical Benefits - Pensioners	0.00	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
E	086	1093	चिकित्सा व्यय-कर्मचारी Medical Expenses - Employees	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
E	086	1098	औषधियां एवं औजार Medicines and instruments	19.63	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
E	086	1119	विविध Miscellaneous	3.18	1.15	4.00	5.00	5.00	5.00	5.00	5.00	5.00
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		योग TOTAL	165.23	82.84	218.05	229.05	229.05	229.05	229.05	229.05	229.05
E			कुल जन-स्वास्थ्य एवं चिकित्सा सहायता Total Public Health & Medical Relief	13066.06	7330.34	20077.89	19826.28	19776.78	19777.78	22287.77	22287.77	22417.77

Major Head (Group)	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditure 2013-14	Half Yearly Exp 2014-15	BE 2014-15	RBE 2014-15 Proposed by Commissioner	RBE 2014-15 by Standing committee	RBE 2014-15 Approved by corporation	BE 2015-16 Proposed by Commissioner	BE 2015-16 by Standing committee	BE 2015-16 Approved by Corporation
F			सफाई Sanitation									
F	100		स्वच्छता एवं सफाई Conservancy and Sanitation									
F	100	1001	वेतन समूह-ए Salaries - Group A	54.93	29.08	85.00	85.00	85.00	85.00	90.00	90.00	90.00
F	100	1002	वेतन समूह-बी Salaries - Group B	105.02	48.12	90.00	100.00	100.00	100.00	100.00	100.00	100.00
F	100	1003	वेतन समूह-सी Salaries - Group C	2076.70	1104.43	2000.00	2100.00	2100.00	2100.00	2100.00	2100.00	2100.00
F	100	1004	वेतन समूह-डी Salaries - Group D	36000.63	22683.99	36000.00	50000.00	50000.00	50000.00	50000.00	50000.00	50000.00
F	100	1037	Exp - Sawach Bharat Mission in Delhi					0.00	0.00	1000.00	1500.00	1500.00
F	100	1038	Exp - Sanitation under P.P. Model					0.00	0.00	100.00	100.00	100.00
F	100	1062	स्वच्छता सेवाओं का सुधार Improvement of sanitation services	26.85	45.46	364.00	400.00	400.00	400.00	500.00	500.00	500.00
F	100	1064	कूड़ा प्रबन्धन Garbage Management	1941.73	804.93	2500.00	2500.00	2500.00	3000.00	2500.00	2500.00	2500.00
F	100	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	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	2000.00	1000.00	1000.00	1000.00	4000.00	4000.00	4000.00
F	100	1119	विविध Miscellaneous	15.40	15.09	38.00	38.00	38.00	38.00	40.00	40.00	40.00
F	100	1156	डाक टिकट Postage Stamps	0.02	0.03	0.10	0.10	0.10	0.10	0.10	0.10	0.10
F	100	1181	भंडार सफाई Store - Sanitation	0.00	0.00	3.00	100.00	100.00	100.00	500.00	500.00	500.00
F	100	1193	टेलीफोन प्रभार Telephone Charges	0.99	0.71	500.00	3.00	3.00	3.00	3.00	3.00	3.00

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Major Head (Group)	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditure 2013-14	Half Yearly Exp 2014-15	BE 2014-15	RBE 2014-15 Proposed by Commissioner	RBE 2014-15 by Standing committee	RBE 2014-15 Approved by corporation	BE 2015-16 Proposed by Commissioner	BE 2015-16 by Standing committee	BE 2015-16 Approved by Corporation
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	0.00	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	0.05	0.05	0.05	0.05	0.05	0.05
F	102	1171	मजदूरी व्यय Labour Expenses	79.69	45.15	80.00	80.00	80.00	80.00	90.00	90.00	90.00
F	102	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50
F	102	1223	Refuse removal (C&D Waste)		0.00	25.00	5.00	5.00	5.00	25.00	25.00	25.00
F	102	1240	मजदूरी अनुबंध Contract labours	8.76	7.32	38.00	38.00	38.00	38.00	38.00	38.00	38.00
F	102	3206	गाड़ी की खरीद procurement of vehicle with Allied equipment for sanitation	0.00	0.00	500.00	25.00	25.00	25.00	500.00	500.00	700.00
F	102		योग TOTAL	1020.23	469.20	2269.72	1534.73	1534.73	1534.73	2044.73	2044.73	2244.73
F	103		नालियों तथा सीवरों की सफाई SCAVENGING, DRAINS & SEWERS									
F	103	1002	वेतन समूह-बी Salaries - Group B	0.00	0.00	22.00	15.00	15.00	15.00	22.00	22.00	22.00
F	103	1003	वेतन समूह-सी Salaries - Group C	110.41	0.00	150.00	150.00	150.00	150.00	150.00	150.00	150.00
F	103	1004	वेतन समूह- डी Salaries - Group D	150.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
F	103	1119	विविध Miscellaneous	0.00	0.00	0.20	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	162.00	162.00	162.00	162.00	500.00	500.00	500.00
F	103	1246	Provision of Drains in Unauthorised Colonies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1000.00
F	103	3005	Remodeling of Drains	0.00	0.00	5.00	15.00	15.00	15.00	200.00	200.00	200.00
F	103		योग TOTAL	260.41	0.00	639.20	642.20	642.20	642.20	1172.20	1172.20	2172.20

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Major Head (Group)	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditure 2013-14	Half Yearly Exp 2014-15	BE 2014-15	RBE 2014-15 Proposed by Commissioner	RBE 2014-15 by Standing committee	RBE 2014-15 Approved by corporation	BE 2015-16 Proposed by Commissioner	BE 2015-16 by Standing committee	BE 2015-16 Approved by Corporation
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	25.00	25.00	25.00	25.00
G	110	1223	मलबे को हटाना Removal of Malba	0.00	1.58	45.60	5.00	5.00	5.00	50.00	50.00	50.00
G	110	1284	Civic amenties in unauthorised colonies to be regularised(Only after regularisation by SDMC)	20.88	0.00	3000.00	500.00	500.00	500.00	3000.00	3000.00	4000.00
G	110	1419	Development in urbanised village (as one time measure to clear plan liability of XL VIII C)	107.11	0.00	0.00	2.60	2.60	2.60	0.00	0.00	0.00
G	110	3003	जे.एन.एन.यू.आर.एन JNNURM	7044.98	884.75	5000.00	5000.00	5000.00	5000.00	5000.00	5000.00	5000.00
G	110	3011	एफ.ए.भवन - कार्यालय भवन FA Buildings - Office Bldgs	680.96	277.50	1200.00	700.00	700.00	700.00	1400.00	1400.00	1400.00
G	110	3068	FA - Water Harvesting System	0.00	0.00	300.00	100.00	100.00	100.00	300.00	300.00	500.00
G	110	3129	एफ.ए.- सड़के-फुटपाथ/पथ FA Roads - Footpath/Walkway	237.91	318.19	700.00	700.00	700.00	700.00	700.00	700.00	700.00
G	110	3551	कार्य - अनुमोदित कालोनियां Works- Approved colonies (ZA)	354.83	353.65	5000.00	5000.00	5000.00	5000.00	5000.00	5000.00	6000.00
G	110	3555	कार्य - अनाधिकृत नियमित कालोनियां Works- Unauthorised regularised colonies (XL-VIII-D)	570.70	412.98	2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	2500.00
G	110	3557	कार्य - सड़के Works Roads (including approach roads and its beautification of Rly. Stations)	56.31	0.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
G	110	3561	कार्य - शहरीकृत गांव Works- Urbanised Villages	486.65	696.41	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	3000.00
G	110	3565	कार्य - शहरीकृत सड़के Works urban roads	1175.18	418.68	1300.00	1300.00	1300.00	1600.00	1300.00	1300.00	2000.00

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G	110	3583	कार्य - ग्रामीण सड़के Works - Rural Roads	1518.93	833.98	2000.00	2000.00	2000.00	2300.00	2000.00	2000.00	2000.00
G	110	3589	कार्य - अनाधिकृत कालोनी Works- Unauthorised Colonies	49.04	0.54	5000.00	100.00	100.00	100.00	1500.00	1500.00	1500.00
G	110		योग TOTAL	22234.41	10628.28	40956.26	37043.26	37043.26	37643.26	42410.66	42410.66	47104.66
G	111		अभियांत्रिक - विद्युत Engineering - Electric									
G	111	1001	वेतन समूह-ए Salaries - Group A	28.09	27.04	45.00	45.00	45.00	45.00	50.00	50.00	50.00
G	111	1002	वेतन समूह-बी Salaries - Group B	113.57	74.18	90.00	140.00	140.00	140.00	140.00	140.00	140.00
G	111	1003	वेतन समूह-सी Salaries - Group C	119.69	86.37	180.00	160.00	160.00	160.00	180.00	180.00	180.00
G	111	1004	वेतन समूह-डी Salaries - Group D	265.54	146.81	320.00	320.00	320.00	320.00	340.00	340.00	340.00
G	111	1018	ऊर्जा की लागत Cost of electric energy	6658.31	7962.59	14000.00	16000.00	16000.00	16000.00	16000.00	16000.00	16000.00
G	111	1086	लाइटों की मरम्मत एवं रख-रखाव - सड़के Maintenance & Repairs of Lights - Roads	0.00	0.15	10.00	15.00	15.00	15.00	20.00	20.00	20.00
G	111	1105	जमा शुल्क - बिजली कर Collection charges - Electricity tax	849.35	0.00	680.00	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00
G	111	1119	विविध Miscellaneous	8.14	1.06	9.50	10.00	10.00	10.00	10.00	10.00	10.00
G	111	1156	डाक टिकट Postage Stamps	0.01	0.00	0.06	0.01	0.01	0.01	0.01	0.01	0.01
G	111	1193	टेलीफोन प्रभार Telephone Charges	1.21	0.59	2.85	3.00	3.00	3.00	3.00	3.00	3.00
G	111	1262	सूर्य ऊर्जा की लिए प्रावधान Provision for Solar energy	0.00	0.00	0.38	0.50	0.50	0.50	0.50	0.50	0.50
G	111	1327	भंडार - विद्युत Stores - (Electric)		0.00	100.00	50.00	50.00	50.00	100.00	100.00	100.00

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G	111	3173	एफ.ए.- पथ प्रकाश - सामान्य FA Street Lights - General	49.55	69.78	100.00	200.00	200.00	200.00	300.00	300.00	300.00
G	111	3201	गाड़ी की खरीद- क्रेन्स purchase of vehicle- Craines	0.00	0.00	100.00	50.00	50.00	50.00	100.00	100.00	100.00
G	111		योग TOTAL	8093.46	8368.58	15637.79	17993.51	17993.51	17993.51	18243.51	18243.51	18243.51
G	112		हॉट मिक्स प्लांट Hot Mix Plant									
G	112	1002	वेतन समूह-बी Salaries - Group B	21.74	0.58	34.00	6.00	6.00	6.00	6.00	6.00	6.00
G	112	1003	वेतन समूह-सी Salaries - Group C	56.47	11.96	80.00	60.00	60.00	60.00	60.00	60.00	60.00
G	112	1004	वेतन समूह- डी Salaries - Group D	153.61	86.91	135.00	140.00	140.00	140.00	150.00	150.00	150.00
G	112	1119	विविध Miscellaneous	0.00	0.00	0.15	0.15	0.15	0.15	0.15	0.15	0.15
G	112	1156	डाक टिकट Postage Stamps	0.00	0.00	0.02	0.02	0.02	0.02	0.02	0.02	0.02
G	112	1171	मजदूरी Labour	0.27	0.28	0.40	0.40	0.40	0.40	0.40	0.40	0.40
G	112	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	0.15	0.15	0.15	0.15	0.15	0.15	0.15
G	112		योग TOTAL	232.09	99.73	249.72	206.72	206.72	206.72	216.72	216.72	216.72
G	113		निगम अभियन्ता कार्यालय Mpl. Engineer's Office									
G	113	1001	वेतन समूह-ए Salaries - Group A	580.35	319.28	740.00	700.00	700.00	700.00	740.00	740.00	740.00
G	113	1002	वेतन समूह-बी Salaries - Group B	1349.22	898.17	1400.00	2000.00	2000.00	2000.00	2000.00	2000.00	2000.00
G	113	1003	वेतन समूह-सी Salaries - Group C	733.15	435.00	930.00	900.00	900.00	900.00	900.00	900.00	900.00
G	113	1004	वेतन समूह- डी Salaries - Group D	604.99	400.61	950.00	900.00	900.00	900.00	950.00	950.00	950.00

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G	113	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.00	0.10	1.00	1.00	1.00	3.00	3.00	3.00
G	113	1119	विविध Miscellaneous	63.36	26.56	70.00	70.00	70.00	70.00	70.00	70.00	70.00
G	113	1156	डाक टिकट Postage Stamps	0.34	0.19	1.00	1.00	1.00	1.00	1.00	1.00	1.00
G	113	1193	टेलीफोन प्रभार Telephone Charges	5.80	2.04	12.00	12.00	12.00	12.00	12.00	12.00	12.00
G	113		योग TOTAL	3337.20	2081.83	4103.10	4584.00	4584.00	4584.00	4676.00	4676.00	4676.00
G	114		वास्तुकला विभाग Architect Department									
G	114	1001	वेतन समूह-ए Salaries - Group A	4.43	11.35	20.00	30.00	30.00	30.00	69.70	69.70	69.70
G	114	1002	वेतन समूह-बी Salaries - Group B	46.55	12.26	68.00	68.00	68.00	68.00	80.00	80.00	80.00
G	114	1003	वेतन समूह-सी Salaries - Group C	4.46	3.08	22.00	22.00	22.00	22.00	22.00	22.00	22.00
G	114	1004	वेतन समूह-डी Salaries - Group D	11.08	8.21	25.00	25.00	25.00	25.00	38.18	38.18	38.18
G	114	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.00	0.19	0.19	0.19	0.19	1.50	1.50	1.50
G	114	1119	विविध Miscellaneous	0.47	0.18	7.00	2.00	2.00	2.00	5.00	5.00	5.00
G	114	1156	डाक टिकट Postage Stamps	0.02	0.01	0.10	0.10	0.10	0.10	0.10	0.10	0.10
G	114	1196	पेट्रोल व तेल Petrol & Oil	0.00	0.00	0.50	0.50	0.50	0.50	1.50	1.50	1.50
G	114		योग TOTAL	67.01	35.10	142.79	147.79	147.79	147.79	217.98	217.98	217.98

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G	115		भवन विभाग Buildings Department									
G	115	1001	वेतन समूह-ए Salaries - Group A	75.00	37.95	90.00	139.56	139.56	139.56	130.00	130.00	130.00
G	115	1002	वेतन समूह-बी Salaries - Group B	375.43	239.43	280.00	500.00	500.00	500.00	500.00	500.00	500.00
G	115	1003	वेतन समूह-सी Salaries - Group C	136.00	50.87	230.00	120.14	120.14	120.14	150.00	150.00	150.00
G	115	1004	वेतन समूह- डी Salaries - Group D	55.92	42.90	110.00	91.44	91.44	91.44	110.00	110.00	110.00
G	115	1119	विविध Miscellaneous	26.85	6.85	22.00	23.16	23.16	23.16	25.00	25.00	25.00
G	115	1156	डाक टिकट Postage Stamps	2.36	2.45	4.10	6.36	6.36	6.36	6.00	6.00	6.00
G	115	1193	टेलीफोन प्रभार Telephone Charges	1.79	1.06	2.50	2.50	2.50	2.50	2.70	2.70	2.70
G	115	1196	पेट्रोल व तेल Petrol & Oil	0.35	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00
G	115	1232	बलपूर्वक तोड़-फोड़ खर्च Enforcement expenses, demolition etc	123.28	90.18	130.00	144.00	144.00	144.00	150.00	150.00	150.00
G	115	1388	Survey of Dangerous Building	0.00	0.00	100.00	20.00	20.00	20.00	100.00	100.00	100.00
G	115		योग TOTAL	796.98	471.70	969.60	1047.16	1047.16	1047.16	1174.70	1174.70	1174.70
G	116		टाउन प्लानिंग विभाग Town Planning Dept.									
G	116	1001	वेतन समूह-ए Salaries - Group A	31.35	19.50	45.00	45.00	45.00	45.00	75.00	75.00	75.00
G	116	1002	वेतन समूह-बी Salaries - Group B	42.65	16.65	70.00	60.00	60.00	60.00	70.00	70.00	70.00
G	116	1003	वेतन समूह-सी Salaries - Group C	24.36	22.90	40.00	45.00	45.00	45.00	45.00	45.00	45.00
G	116	1004	वेतन समूह- डी Salaries - Group D	47.32	26.48	55.00	60.00	60.00	60.00	60.00	60.00	60.00

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H	120	1156	डाक टिकट Postage Stamps	0.03	0.00	0.12	0.12	0.12	0.12	0.12	0.12	0.12
H	120	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	0.22	0.25	0.25	0.25	0.25	0.25	0.25
H	120	1196	पेट्रोल व तेल Petrol & Oil	0.98	0.33	4.00	4.40	4.40	4.40	4.80	4.80	4.80
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	3013	FA Buildings - Slaughter House for Sheep and Goats					0.00	0.00	20.00	20.00	20.00
H	120	3070	FA Cremation Ground for Animals				20.00	20.00	20.00	100.00	100.00	100.00
H	120	3208	गाड़ी की खरीद Purchase of Vehicle		0.00	100.00	100.00	100.00	100.00	120.00	200.00	200.00
H	120	3569	कार्य -अधिकृत डेरी कालोनियां Works - Authorised Dairy Colonies	6.94	549.57	750.00	1000.00	1000.00	1000.00	800.00	1200.00	1200.00
H	120		योग TOTAL	152.29	621.48	1072.72	1364.25	1364.25	1364.25	1311.25	1791.25	1791.25
H	121		आवारा कुत्तों की रोकथाम Control - Stray Dogs									
H	121	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	1.38	1.05	5.50	6.60	6.60	6.60	7.15	7.15	7.15
H	121	1119	विविध Miscellaneous	9.82	3.05	10.00	11.00	11.00	11.00	12.00	12.00	12.00
H	121	1193	टेलीफोन प्रभार Telephone Charges	0.67	0.34	2.20	2.42	2.42	2.42	2.86	2.86	2.86
H	121	1196	पेट्रोल व तेल Petrol & Oil	0.45	0.34	4.50	5.40	5.40	5.40	5.85	5.85	5.85
H	121	1270	आवारा कुत्तों की नसबंदी पर व्यय Sterilization and related expenses- for control of stray dogs.	63.81	9.46	700.00	770.00	770.00	770.00	840.00	840.00	840.00
H	121	3011	कुत्तों की नसबंदी का केंद्र Building Dog Sterilisation Center (FA)	0.00	0.00	100.00	20.00	20.00	20.00	120.00	120.00	120.00
H	121		योग TOTAL	76.13	14.25	822.20	815.42	815.42	815.42	987.86	987.86	987.86

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H	122		बंदरों की रोकथाम Control - Stray Monkeys									
H	122	1004	वेतन समूह-डी Salaries - Group D	52.78	33.91	110.00	121.00	121.00	121.00	125.00	125.00	125.00
H	122	1138	बंदरों को ठहराने पर व्यय Stray Monkey Expenses	5.17	1.47	10.60	11.60	11.60	11.60	12.72	18.00	18.00
H	122	1186	भण्डार Stores	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
H	122		योग TOTAL	57.95	35.39	121.60	133.60	133.60	133.60	138.72	144.00	144.00
H	123		आवारा पशुओं की रोकथाम Control - Stray Cattle									
H	123	1003	वेतन समूह सी Salaries - Group C	132.85	81.71	220.00	240.00	240.00	240.00	240.00	240.00	240.00
H	123	1004	वेतन समूह-डी Salaries - Group D	181.49	107.16	290.00	319.00	319.00	319.00	325.00	325.00	325.00
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	241.44	64.26	380.00	380.00	380.00	380.00	380.00	380.00	380.00
H	123	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	2.95	2.69	6.00	7.20	7.20	7.20	7.80	12.00	12.00
H	123	1156	डाक टिकट Postage Stamps	0.00	0.00	0.06	0.10	0.10	0.10	0.10	0.10	0.10
H	123	1178	पशुओं का चारा Feed of animals	1.57	0.26	2.70	3.00	3.00	3.00	3.20	3.20	3.20
H	123	1195	किराये के लिए वाहन Hiring of Vehicles	10.21	4.96	13.00	15.60	15.60	15.60	16.90	16.90	16.90
H	123	1196	पेट्रोल व तेल Petrol & Oil	0.08	0.02	19.00	24.70	24.70	24.70	26.60	26.60	26.60

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I	130	1043	EXP- Green waste processing plant					0.00	0.00	100.00	100.00	100.00
I	130	1061	मरम्मत एवं रख-रखाव व्यय - पार्क एवं गार्डन Maintenance & Repair Expenses - Parks & Gardens	297.37	242.57	1030.00	1030.00	1030.00	1030.00	1030.00	1030.00	1100.00
I	130	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	12.99	3.94	40.00	40.00	40.00	40.00	40.00	40.00	80.00
I	130	1085	मरम्मत एवं रख-रखाव पथ - प्रकाश - पार्क Maintenance & Repairs of Lights - Parks	74.14	8.33	340.00	300.00	300.00	300.00	300.00	300.00	350.00
I	130	1119	विविध Miscellaneous	49.64	16.08	70.00	70.00	70.00	70.00	70.00	70.00	70.00
I	130	1156	डाक टिकट Postage Stamps	0.05	0.03	0.50	0.50	0.50	0.50	0.50	0.50	0.50
I	130	1171	मजदूरी व्यय Labour Expenses	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
I	130	1193	टेलीफोन प्रभार Telephone Charges	0.80	0.34	6.16	6.16	6.16	6.16	6.16	6.16	6.16
I	130	1196	पेट्रोल व तेल Petrol & Oil	62.04	35.38	175.00	175.00	175.00	175.00	175.00	175.00	175.00
I	130	1213	जल हाइड्रेंट Water Hydrants	41.64	11.42	260.00	200.00	200.00	200.00	200.00	200.00	200.00
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	200.00	10.00	10.00	10.00	200.00	200.00	200.00

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J	140	1073	मरम्मत एवं रख-रखाव व्यय - कार पार्किंग Maintenance & Repair Expenses - Car Parking	0.00	0.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
J	140	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.56	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
J	140	1083	मरम्मत एवं रख-रखाव - निगम भवन Maintenance & Repairs - Municipal Buildings	95.52	38.55	745.00	645.00	645.00	645.00	745.00	745.00	745.00
J	140	1119	विविध Miscellaneous	0.79	0.38	2.50	2.50	2.50	2.50	2.50	2.50	2.50
J	140	1149	निगम में आधुनिकिकरण Computerisation in SDMC.	0.15	0.00	1.60	1.60	1.60	1.60	1.60	1.60	1.60
J	140	1156	डाक टिकट Postage Stamps	0.11	0.05	0.30	0.30	0.30	0.30	0.30	0.30	0.30
J	140	1196	पेट्रोल व तेल Petrol & Oil	0.66	0.65	1.75	2.00	2.00	2.00	2.00	2.00	2.00
J	140	3014	एफ ए भवन- कर्मचारियों के लिए रिहायशी भवन FA Buildings - Staff Quarters	0.00	0.00	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00
J	140	3017	एफ ए भवन - अधिग्रहित भूमि एवं भवन FA Buildings - Aquisition of Lands & Bldgs	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
J	140	3173	गलियों में लाइटों का कार्य Street lighting works	0.00	0.00	55.00	55.00	55.00	55.00	55.00	55.00	55.00
J	140	3227	एफ ए भवन- मुख्यालय FA Building-For Building Head Quarter	0.00	0.00	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00
J	140		योग TOTAL	197.64	87.24	3100.15	2956.40	2956.40	2956.40	3071.40	3071.40	3071.40
J			कुल भूमि एवं सम्पदा Total Land & Estate	197.64	87.24	3100.15	2956.40	2956.40	2956.40	3071.40	3071.40	3071.40

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Major Head (Group)	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditure 2013-14	Half Yearly Exp 2014-15	BE 2014-15	RBE 2014-15 Proposed by Commissioner	RBE 2014-15 by Standing committee	RBE 2014-15 Approved by corporation	BE 2015-16 Proposed by Commissioner	BE 2015-16 by Standing committee	BE 2015-16 Approved by Corporation
K	150	1280	जनता की भागीदारी के साथ वार्डों के विकास हेतु कोष Ward Development fund with public participation	0.00	0.00	100.00	50.00	50.00	50.00	100.00	100.00	100.00
K	150	1286	Improvement of Lanes by Dense Carpeting and RMC	107.15	1509.80	5200.00	5200.00	4160.00	4160.00	5200.00	5200.00	5200.00
K	150	1316	Development works in wards in participation with Resident Welfare Committee		0.00	5200.00	5200.00	5200.00	5200.00	5200.00	5200.00	5200.00
K	150	1400	महिला पार्क पर व्यय Expenditure on Mahila Park	0.00	0.00	19.00	10.00	10.00	10.00	10.00	10.00	10.00
K	150		योग TOTAL	13367.06	4150.62	26138.10	25871.10	25871.10	25871.10	26129.10	26129.10	26175.30
K	151		विविध सुधार - ग्रामीण क्षेत्र/गांव Misc. Improvements - Rural Areas / Villages									
K	151	1242	विकास -ग्रामीण क्षेत्र Development - Rural Areas	502.28	902.64	5000.00	2000.00	2000.00	2000.00	2500.00	2500.00	3000.00
K	151	1243	महरोली/ नजफगढ़ का विकास Development of Mehrauli / Najafgarh	244.95	131.03	800.00	500.00	500.00	500.00	600.00	600.00	600.00
K	151	1244	जल संचय - तालाब (ग्रामीण) Development of Water Harvesting - Ponds (Rural)	0.00	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)	51.66	4.10	300.00	100.00	100.00	100.00	100.00	100.00	100.00
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	50.00	50.00	50.00
K	151	1248	औद्योगिक एरियों के लिए विशेष प्रावधान Special provision for works in Industrial areas	2.73	0.00	19.00	19.00	19.00	19.00	19.00	19.00	19.00
K	151		योग TOTAL	801.61	1037.77	6133.00	2633.00	2633.00	2633.00	3279.00	3279.00	3779.00

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K	152		जमा कार्य Deposit Works									
K	152	1257	अभियांत्रिक कार्य - अभाव Engineering Works - Deficiency	0.00	103.36	110.00	150.00	150.00	150.00	150.00	150.00	150.00
K	152		योग TOTAL	0.00	103.36	110.00	150.00	150.00	150.00	150.00	150.00	150.00
K	154		आर.पी.सैल Remunerative Project Cell									
K	154	1001	वेतन समूह-ए Salaries - Group A	8.89	6.81	7.20	14.00	14.00	14.00	16.00	16.00	16.00
K	154	1002	वेतन समूह-बी Salaries - Group B	4.38	6.01	7.00	14.00	14.00	14.00	16.00	16.00	30.00
K	154	1003	वेतन समूह-सी Salaries - Group C	9.54	5.76	7.00	12.00	12.00	12.00	14.00	14.00	30.00
K	154	1004	वेतन समूह- डी Salaries - Group D	0.00	0.00	4.00	1.00	1.00	1.00	2.00	2.00	6.00
K	154	1119	विविध Miscellaneous	0.44	0.09	9.50	1.00	1.00	1.00	1.00	1.00	1.00
K	154	1145	विज्ञापन Advertisemet	11.28	0.00	30.40	15.00	15.00	15.00	15.00	15.00	15.00
K	154	1156	डाक टिकट Postage Stamps	0.10	0.03	0.38	0.10	0.10	0.10	0.10	0.10	0.10
K	154	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	0.38	0.00	0.00	0.00	0.00	0.00	0.00
K	154	3018	पार्किंग का विकास (एफ ए) Development of Parking (FA)	534.93	1054.10	1100.00	1700.00	1700.00	1700.00	1700.00	1700.00	1700.00
K	154		योग TOTAL	569.56	1072.81	1165.86	1757.10	1757.10	1757.10	1764.10	1764.10	1798.10
K			कुल अन्य विकास खर्चे Total Exclusive Development Expenses	14738.23	6364.55	33546.96	30411.20	30411.20	30411.20	31322.20	31322.20	31902.40

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L			कर्ज भुगतान Loan repayments									
L	160		कर्ज भुगतान Loan repayments									
L	160	2001	अन्य ऋणों के पुर्नभुगतान के लिए तदर्थ व्यवस्था (पूर्व निगम) Adhoc provision for repayment of loans (Principle Plan loans) (erstwhile MCD)	6997.19	0.00	21512.75	10000.00	10000.00	10000.00	10000.00	10000.00	10000.00
L	160	2002	वेज एंड मीन्स एडवान्स का पुर्न-भुगतान (पूर्व निगम) Repayment of Principal Ways & Means Advance (erstwhile MCD)	13416.57	0.00	0.00	14500.00	14500.00	14500.00	0.00	0.00	0.00
L	160	2006	विकास फण्ड ऋण का पुर्न-भुगतान Repayment of Development fund loan(UDF)	0.00	0.00	86.62	86.62	86.62	86.62	86.62	86.62	86.62
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)	483.33	0.00	1250.00	1100.00	1100.00	1100.00	1100.00	1100.00	1100.00
L	160	2014	वेज एंव मीन्स एडवान्स का पुर्न-भुगतान (एस .डी . एम . सी) Repayment of Principal Ways & Means Advance (SDMC)	20.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
L	160	2016	अन्य ऋणों पर ब्याज प्रभार (एस .डी . एम . सी) Interest Charges of other loan (Plan) SDMC	761.25	0.00	1650.00	1800.00	1800.00	1800.00	1600.00	1600.00	1600.00
L	160	2017	वेज एंड मीन्स एडवांस का ब्याज प्रभार (एस .डी . एम . सी) Interest charges of Ways & Means Advance SDMC	10.50	0.00	8.40	10.00	10.00	10.00	7.00	7.00	7.00

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