

I d kkf/kr ctV vuęku 2020&21 , oactV vuęku 2021&22
Revised Income Budget Estimate 2020-2021 and Budget Estimate 2021-2022

Major Head (Group)	Deptt Code	Account Code	NOMENCLATURE (Income)	Actual Income 2019-20	Half Yearly Income 2020-21	Budget Estimate 2020-21	RBE 2020-21 proposed by Commissioner	RBE 2020-21 by Standing committee	RBE 2020-21 Approved by Corporation	BE 2021-22 proposed by Commissioner	BE 2021-22 by Standing committee	BE 2021-22 Approved by Corporation
I			सरकार द्वारा अनुदान Contribution from Govt. Grants									
I	25	0115	आय- रा. रा. क्षे. दि. सरकार से कर का शेयर Income - Tax Share From GNCTD	40952.00	4127.20	48355.00	22523.43	22523.43	22523.43	45046.86	45046.86	45046.86
I			सरकार द्वारा कुल अनुदान Total- I-Contribution from Govt. Grants	40952.00	4127.20	48355.00	22523.43	22523.43	22523.43	45046.86	45046.86	45046.86
II			अनिवार्य कर Obligatory Taxes									
II	15	0101	प्राप्ति - सम्पत्ति कर चालू (सरकारी सम्पत्ति) Receipts - Property Taxes Current (Govt. Prop.)	14944.90	6936.98	17500.00	20000.00	20000.00	20000.00	25000.00	25000.00	25000.00
II	15	0102	प्राप्ति - सम्पत्ति कर चालू (निजी) Receipts - Property Taxes Current (Pvt)	66558.35	39378.95	84000.00	80000.00	80000.00	80000.00	90000.00	90000.00	91520.00
II	15	0104	प्राप्ति - सम्पत्ति कर बकाया (सरकारी सम्पत्ति) Receipts - Property Taxes Arrears (Govt. Prop.)	1059.28	942.37	2500.00	5000.00	5000.00	5000.00	5000.00	7000.00	7000.00
II	15	0105	प्राप्ति - सम्पत्ति कर बकाया (प्राइवेट) Receipts - Property Taxes Arrears (Pvt)	7172.07	1670.61	20000.00	20000.00	20000.00	20000.00	20000.00	30000.00	30000.00
II	15	0111	आय- सम्पत्ति स्थानांतरण पर शुल्क Income - Duty on Property Transfer	77883.38	10744.02	90000.00	70000.00	70000.00	70000.00	90000.00	90000.00	91000.00
II	16	0180	आय - रंगशाला कर Income - Theatre Tax	14.02	0.34	12.00	6.00	6.00	6.00	12.00	12.00	12.00
II	115	0112	आय- भवन प्रयुक्ति पर कर Income - Tax on Bldg Application	251.90	9.61	500.00	500.00	500.00	500.00	500.00	500.00	500.00
II	120	0106	आय - घोड़े से चलने वाली गाड़ियों पर कर Income - Tax on Horse Drawn Vehicles	3.13	0.95	2.50	2.00	2.00	2.00	3.00	3.00	3.00
II	120	0108	आय - दुधारू पशुओं पर कर Income - Milch Tax	16.59	2.97	25.00	7.00	7.00	7.00	15.00	15.00	15.00
II	120	0109	आय - कुत्ता कर Income - Dog Tax	9.79	3.96	7.00	8.00	8.00	8.00	8.00	8.00	8.00
II			कुल अनिवार्य कर Total II - Obligatory Taxes	167913.40	59690.77	214546.50	195523.00	195523.00	195523.00	230538.00	242538.00	245058.00

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III			ऐच्छिक कर Descrptionary Taxes										
III	28	0114	आय- पथ - कर Toll Tax	30854.37	-1034.40	46260.00	9415.00	9415.00	9415.00	23000.00	28000.00	28000.00	
III	111	0113	आय - विद्युत् कर Income-Electricity Tax	38561.50	9657.98	40000.00	40000.00	40000.00	40000.00	40000.00	40000.00	40500.00	
III	25	0116	Income - Tax on Professions, Trades, Calling and Employment	0.00	0.00	0.00	500.00	500.00	500.00	3000.00	3000.00	3000.00	
III	15	0229	Income - Education Cess	1837.88	1824.29	3000.00	2500.00	2500.00	2500.00	3500.00	3500.00	3500.00	
III			कुल ऐच्छिक कर Total - III -Descrptionary Taxes	71253.75	10447.87	89260.00	52415.00	52415.00	52415.00	69500.00	74500.00	75000.00	
IV			किराया, फीस एवं जुर्माने : Rent, Fees & Fines										
IV	15	0132	Income-E-Change of Name Fee	392.77	148.88	500.00	400.00	400.00	400.00	500.00	500.00	500.00	
IV	40	0143	आय - सयोजन शुल्क Income - Compounding Fee	4.50	2.16	5.00	5.00	5.00	5.00	5.00	5.00	5.00	
IV	40	0194	आय - रिक्शा के लाइसेंस Income- Licensing of Rickshaw	6.20	1.76	15.00	7.00	7.00	7.00	15.00	15.00	15.00	
IV	41	0142	आय तहबाजारी शुल्क Income - Fees Tehbazari	360.36	113.76	600.00	350.00	350.00	350.00	500.00	500.00	500.00	
IV	41	0153	आय लाइसेंस शुल्क (देय व्यापार) Income - Licence Fee (Other Trade)	2023.39	1386.68	3000.00	3000.00	3000.00	3000.00	3000.00	3000.00	3000.00	
IV	42	0152	आय - लाइसेंस शुल्क (व्यापार कारखाना) Income - Licence Fees (Trade Factory)	468.62	187.62	700.00	700.00	700.00	700.00	700.00	700.00	700.00	
IV	43	0155	आय - लाइसेंस शुल्क और (हाकर्स) Income - Licence Fee (Hawkers)	33.05	11.26	35.00	35.00	35.00	35.00	35.00	35.00	35.00	
IV	43	0185	आय- अपराधो के लिए जुर्माने - द.दि.न. नि निरीक्षक Income - Fines for Offences -SDMC Inspectors	0.32	13.00	200.00	100.00	100.00	100.00	200.00	200.00	200.00	
IV	43	0186	आय - निगम न्यायधीशो द्वारा जुर्माने Income - Fines by Municipal Magistrates	313.51	33.77	400.00	100.00	100.00	100.00	400.00	400.00	400.00	

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IV	70	0154	आय - लाइसेंस शुल्क - भोजन और ट्रेड Income - Licence Fee Food & Trade	779.72	490.54	1400.00	1400.00	1400.00	1400.00	1400.00	1400.00	1400.00	
IV	70	0185	Income - Fines for Offences	50.60	2.73	25.00	25.00	25.00	25.00	25.00	25.00	25.00	
IV	70	202	आय- सार्वजनिक जगहों पर तम्बाकू के प्रयोग से जुर्माने Income - Fine from use of Tobacco in public places	0.01	0.00	0.10	0.10	0.10	0.10	0.10	0.10	0.10	
IV	79	0139	आय- अस्पतालों से शुल्क Income - Fee From Hospitals	8.48	0.49	8.00	8.00	8.00	8.00	8.00	8.00	8.00	
IV	102	0209	Income - user charges & fine for waste disposal	0.00	0.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	
IV	115	0151	आय- भवन पर जुर्माना Income - Fines From Buildings	655.96	163.85	2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	2000.00	
IV	115	0198	आय- मोबाइल टावरो से शुल्क Income- Fee from Mobile Towers	3957.74	114.30	6000.00	6000.00	6000.00	6000.00	6000.00	6000.00	6000.00	
IV	120	0134	आय - जुर्माने - आवारा पशु (चारा प्रभार सहित) Income - Fines - Stray Cattle (incl feeding charges)	0.60	0.02	3.00	1.00	1.00	1.00	1.00	1.00	1.00	
IV	120	0135	आय - नीलामी - दावा रहित पशु Income - Auction - Unclaimed Cattle	0.13	0.02	0.15	0.15	0.15	0.15	0.15	0.15	0.15	
IV	120	0143	आय - सयोजन शुल्क Income - Compounding Fee	0.67	0.03	0.50	0.15	0.15	0.15	0.50	0.50	0.50	
IV	120	0163	अवैध बूचड़खानों पर जुर्माना Income - Fine for illegal Slaughtering	159.90	80.73	200.00	150.00	150.00	150.00	200.00	200.00	200.00	
IV	140	0146	आय भूमि और भवन से किराया Income - Rent From Land & Bldgs	76.03	124.57	60.00	150.00	150.00	150.00	150.00	150.00	150.00	
IV	140	0168	आय मकान किराया वसूली Income recovery house rent	32.25	18.96	35.00	38.00	38.00	38.00	38.00	38.00	38.00	
IV	154	0147	आय-कर पार्किंग प्रभार Income - Car Parking Charges	7001.16	403.83	8000.00	8000.00	8000.00	8000.00	8000.00	8000.00	8500.00	
IV	154	0156	आय- नए वाहनों पर एकमुश्त प्रभार Income - One time charges on new vehicles	3462.60	655.12	5000.00	3500.00	3500.00	3500.00	5000.00	5000.00	5000.00	
IV			कुल फीस एवं जुर्माने Total-IV- Rent Fees & Fines	19788.56	3954.10	30686.75	28469.40	28469.40	28469.40	30677.75	30677.75	31177.75	
V			अन्य प्राप्तियां Other Receipts										
V	15	2619	CL-UPIC Card Charges	0.25	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	
V	16	0200	आय - विज्ञापन Income - Advertisement	13708.66	1302.95	16500.00	6000.00	6000.00	6000.00	16500.00	16500.00	17000.00	

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V	25	0128	आय - अधीक्षण प्रभार Income - Superintendence Charges	1.62	0.26	5.00	1.00	1.00	1.00	2.00	2.00	2.00	
V	25	0131	आय- विविधि शुल्क और वसूलियां Income - Misc. Receipts	365.64	20.53	210.00	50.00	50.00	50.00	100.00	100.00	100.00	
V	25	0165	आय - प्रतिपूर्ति - योजना प्रशासन Income - Reimbursement - Plan Admin.	0.00	0.00	2200.00	0.00	0.00	0.00	0.00	0.00	0.00	
V	25	0187	आय- निवेश से ब्याज Income - Intt From Investments	11231.34	5986.46	10000.00	10000.00	10000.00	10000.00	6000.00	6000.00	6000.00	
V	25	0191	आय- सूचना का अधिकार अधिनियम के अन्तर्गत Income- under Right to Information Act	1.87	0.46	3.00	2.00	2.00	2.00	2.00	2.00	2.00	
V	43	0156	आय- अतिक्रमण को हटाना Income - Removal of Encroachments	183.28	32.88	300.00	100.00	100.00	100.00	300.00	300.00	300.00	
V	50	0125	आय - बारात घर / समुदाय भवन केंद्र Income - Barat Ghar / Community Centres	364.35	43.71	750.00	300.00	300.00	300.00	750.00	750.00	750.00	
V	50	0131	आय - विविधि शुल्क व प्राप्तियां Income - Misc. Receipts	38.32	3.52	25.00	25.00	25.00	25.00	25.00	25.00	25.00	
V	60	0131	आय - विविधि शुल्क और वसूलियां Income - Misc. Receipts	34.43	0.02	6.00	6.00	6.00	6.00	6.00	6.00	6.00	
V	70	0131	आय - विविधि शुल्क और वसूलियां Income - Misc. Receipts	34.16	11.25	60.00	50.00	50.00	50.00	50.00	50.00	50.00	
V	70	0228	जन्म एवं मृत्यु के पंजीकरण से आय Income from Registration of Birth & Death	37.54	18.97	40.00	40.00	40.00	40.00	40.00	40.00	40.00	
V	76	0131	आय - विविधि शुल्क और वसूलियां Income - Misc. Receipts	0.00	0.02	0.50	0.10	0.10	0.10	0.10	0.10	0.10	
V	76	0138	आय- शवदाहग्रह - विद्युत् Income - Crematorium - Electric	1.02	0.02	1.00	0.50	0.50	0.50	0.50	0.50	0.50	
V	78	0131	आय - विविधि शुल्क और वसूलियां Income - Misc. Receipts	9.39	4.92	10.00	10.00	10.00	10.00	10.00	10.00	10.00	
V	78	0192	आय - पेंशनरों से अंशदान Income- Contribution from Pensioners	212.70	73.89	250.00	250.00	250.00	250.00	250.00	250.00	250.00	
V	78	0217	आय-अंशदान चिकित्सकीय सुविधाएँ Income- subscription for medical facility Employees	0.00	0.00	1000.00	0.00	0.00	0.00	0.00	0.00	0.00	
V	100	0131	आय - विविधि शुल्क और वसूलियां Income - Misc. Receipts	70.82	17.58	150.00	150.00	150.00	150.00	150.00	150.00	150.00	
V	100	0141	आय निजी कूड़ा-करकट हटाने हेतु Income - Private Refuse Removal Charges	295.25	49.52	250.00	250.00	250.00	250.00	300.00	300.00	300.00	

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V	104	0131	आय- विविधि शुल्क और वसूलिया Income - Misc. Receipts	0.22	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
V	110	0131	आय - विविधि शुल्क और वसूलिया Income - Misc. Receipts	346.62	109.05	600.00	600.00	600.00	600.00	600.00	970.90	970.90	
V	110	0166	आय - दि. वि. प्रा से विकास प्रभार Income - Devlp. Chg DDA	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	
V	110	0196	आय - कमी प्रभार (दि. वि. प्रा) Income - Deficiency Charges (DDA)	41.60	141.11	800.00	800.00	800.00	800.00	800.00	800.00	800.00	
V	110	223	Income- Way Leave Charges	0.00	0.00	0.00	2000.00	2000.00	2000.00	5000.00	5000.00	5000.00	
V	110	2561	मार्ग पुनर्स्थापना आय Road Restoration Receipts	2325.45	504.92	4000.00	4000.00	4000.00	4000.00	4000.00	4000.00	4000.00	
V	115	0131	आय- विविधि शुल्क और वसूलिया Income - Misc. Receipts	8930.77	7.78	4000.00	4000.00	4000.00	4000.00	4000.00	4000.00	4000.00	
V	115	0160	Income- Social Function charges from Hotel/ Motel and Farm houses	190.65	6.24	4000.00	4000.00	4000.00	4000.00	4000.00	4000.00	4000.00	
V	115	0166	आय - निजी पार्टियों से विकास प्रभार Income- Development Charges from Private Parties	0.00	0.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00	
V	115	0167	आय- एफ . ए . आर का एस्क्रो खाता Income - Escrow account of Conversion & Registration Charges	20619.68	5642.59	32000.00	32000.00	32000.00	32000.00	32000.00	32000.00	32000.00	
V	115	0177	Escrow - Parking Charges under Conversion Scheme	6378.98	118.38	8000.00	8000.00	8000.00	8000.00	8000.00	8000.00	8000.00	
V	115	0178	Income- Levy of Additional FAR and C&D Waste Charge	3137.83	28.78	5000.00	5000.00	5000.00	5000.00	5000.00	5000.00	5000.00	
V	115	0218	Income- Regularisation of Farm House	0.00	0.00	500.00	100.00	100.00	100.00	500.00	500.00	500.00	
V	115	0219	Income-under LDRA policy	0.00	0.00	500.00	100.00	100.00	100.00	500.00	500.00	500.00	
V	120	0131	आय - विविधि शुल्क व प्राप्तियां Income - Misc. Receipts	10.17	0.39	20.00	10.00	10.00	10.00	10.00	10.00	10.00	
V	130	0158	आय- उद्यान तथा सड़क के किनारे वाले पेड़ Income - Gardens & Roadside Trees	904.95	6.50	1000.00	800.00	800.00	800.00	1000.00	1000.00	1000.00	
V	140	0124	आय . एल . एंड डी . ए . से मार्केट का स्थानांतरण Income Transfer of Markets from L&DA	459.25	151.50	1200.00	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00	
V	140	0145	आय - भूमि और भवनों की बिक्री / फ्री होल्ड में संपरिवर्तन Income - Sale of Land & Bldgs / Conversion to free hold	0.00	437.51	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00	
V	154	0131	आय - विविधि शुल्क और वसूलिया Income - Misc. Receipts	6.50	11.96	3.00	20.00	20.00	20.00	6.00	6.00	6.00	
V			कुल अन्य प्राप्तियां Total -V-Other Receipts	69943.31	14733.63	94784.50	81025.60	81025.60	81025.60	92262.60	92633.50	93133.50	
VI			कर्ज Loan										
VI	160	2014	वेज़ एवं मीन्स कर्ज Loan from GNCTD(ways and means)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
VI			कुल कर्ज Total -VI- Loan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
			कुल योग Grand Total	369851.02	92953.56	477632.75	379956.43	379956.43	379956.43	468025.21	485396.11	489416.11	

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A			सामान्य प्रशासन General Administraion									
A	001		निगम सचिव कार्यालय Municipal Secy Office									
A	001	1001	वेतन समूह -ए Salaries - Group A	27.23	11.26	40.00	35.00	35.00	35.00	40.00	40.00	40.00
A	001	1002	वेतन समूह -बी Salaries - Group B	335.82	157.25	400.00	330.00	330.00	330.00	330.00	330.00	330.00
A	001	1003	वेतन समूह सी Salaries - Group C	179.24	90.90	230.00	200.00	200.00	200.00	200.00	200.00	200.00
A	001	1004	वेतन समूह-डी Salaries - Group D	100.07	51.26	200.00	120.00	120.00	120.00	140.00	140.00	140.00
A	001	1075	मरम्मत एवं रख-रखाव -गाड़ियों Maintenance & Repairs - Vehicles	1.33	0.11	5.00	3.00	3.00	3.00	5.00	5.00	5.00
A	001	1119	विविध Miscellaneous	53.67	23.91	75.00	75.00	75.00	75.00	75.00	75.00	75.00
A	001	1150	पार्षदों के लिए लेपटॉप Laptops for Councillors	-1.37	0.20	2.00	2.00	2.00	2.00	2.00	2.00	2.00
A	001	1156	डाक टिकट Postage Stamps	0.02	0.00	0.08	0.05	0.05	0.05	0.08	0.08	0.08
A	001	1159	नागरिक स्वागत एवं गणमान्य व्यक्तियों का आतिथ्य Civic receptions and hospitality to dignatories	0.00	0.00	3.80	3.00	3.00	3.00	3.00	3.00	3.00
A	001	1196	पेट्रोल व तेल Petrol & Oil	2.56	0.83	3.00	3.00	3.00	3.00	3.00	3.00	3.00
A	001		योग TOTAL	698.57	335.72	958.88	771.05	771.05	771.05	798.08	798.08	798.08

Major Head (Group)	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditure 2019-20	Half Yearly Expenditure 2020-21	Budget Estimate 2020-21	RBE 2020-21 proposed by Commissioner	RBE 2020-21 by Standing committee	RBE 2020-21 Approved by Corporation	BE 2021-22 proposed by Commissioner	BE 2021-22 by Standing committee	BE 2021-22 Approved by Corporation
A	002		निगम व स्थायी समिति Corp. & Standing Committee									
A	002	1007	पार्षदों के भत्ते एवं सुविधाओं सहित अतिरिक्त सुविधाएं Allowances & Facilities to Councillors,	10.40	2.86	50.00	25.00	25.00	25.00	50.00	50.00	50.00
A	002	1008	महापौर व्यय Mayor's Expenses	3.93	1.45	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	0.00	0.00	19.00	5.00	5.00	5.00	19.00	19.00	19.00
A	002	1075	मरम्मत एवं रख-रखाव -गाड़ियों Maintenance & Repairs - Vehicles	1.02	0.60	8.00	3.00	3.00	3.00	5.00	5.00	5.00
A	002	1131	अध्यक्ष,स्थायी समिति व्यय Chairman Stg. Committee Expenses	4.52	1.17	5.76	5.76	5.76	5.76	5.76	5.76	5.76
A	002	1132	अध्यक्ष,वार्ड समिति/अन्य समितियों का व्यय @5000 प्रति महीना Chairmen of Ward Committees / Other	9.25	2.71	14.40	14.40	14.40	14.40	14.40	14.40	14.40
A	002	1133	उप-महापौर,@10,000 उपाध्यक्ष स्थायी समिति @ 5000/- का व्यय प्रति महीना Expenses Dy.Mayor @Rs.10,000,	1.38	0.39	1.80	1.80	1.80	1.80	1.80	1.80	1.80
A	002	1136	सदन के नेता का व्यय @15000 प्रति महीना Expenses Leader of House @15000 per month	1.64	0.55	1.80	1.80	1.80	1.80	1.80	1.80	1.80
A	002	1139	विपक्ष के नेता का व्यय @10,000 प्रति महीना Expenses leader of opposition& Leader of Congress party @ 10,000 per month each	1.07	0.44	2.40	2.40	2.40	2.40	2.40	2.40	2.40
A	002	1179	निगम/समितियों एवं अन्य विविध मदों से संबंधित बैठकों के एजेंडा का व्यय Expenditure on Agenda and other	33.18	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
A	002	1196	पेट्रोल व तेल Petrol & Oil	5.25	2.05	8.00	8.00	8.00	8.00	8.00	8.00	8.00
A	002		योग TOTAL	71.65	12.22	165.16	121.16	121.16	121.16	162.16	162.16	162.16

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A	003		निगम मुख्य ऑडिटर कार्यालय Municipal Chief Auditors Office									
A	003	1001	वेतन समूह -ए Salaries - Group A	142.13	0.00	100.00	129.00	129.00	129.00	129.00	129.00	129.00
A	003	1002	वेतन समूह -बी Salaries - Group B	164.30	0.00	130.00	150.00	150.00	150.00	150.00	150.00	150.00
A	003	1003	वेतन समूह सी Salaries - Group C	147.80	0.00	100.00	123.00	123.00	123.00	123.00	123.00	123.00
A	003	1004	वेतन समूह-डी Salaries - Group D	48.87	0.00	30.00	33.00	33.00	33.00	35.00	35.00	35.00
A	003	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.21	0.00	0.35	0.30	0.30	0.30	0.30	0.30	0.30
A	003	1119	विविध Miscellaneous	4.57	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
A	003	1156	डाक टिकट Postage Stamps	0.03	0.00	0.05	0.05	0.05	0.05	0.05	0.05	0.05
A	003	1193	टेलीफोन प्रभार Telephone Charges	0.05	0.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50
A	003	1196	पेट्रोल व तेल Petrol & Oil	0.06	0.00	0.50	0.30	0.30	0.30	0.30	0.30	0.30
A	003		योग TOTAL	508.01	0.00	366.40	441.15	441.15	441.15	443.15	443.15	443.15
A	004		आयुक्त कार्यालय Commissioner Office									
A	004	1184	आयुक्त का वेतन भत्ते सहित Salary of the Commissioner with allowances	33.98	11.30	75.00	65.00	65.00	65.00	75.00	75.00	75.00
A	004		योग TOTAL	33.98	11.30	75.00	65.00	65.00	65.00	75.00	75.00	75.00

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A	005		निगम एवं समिति विभाग Corp & Committee Dept									
A	005	1002	वेतन समूह -बी Salaries - Group B	37.21	19.09	45.00	40.00	40.00	40.00	45.00	45.00	45.00
A	005	1003	वेतन समूह सी Salaries - Group C	15.84	20.30	30.00	45.00	45.00	45.00	45.00	45.00	45.00
A	005	1004	वेतन समूह-डी Salaries - Group D	7.42	1.66	25.00	13.00	13.00	13.00	20.00	20.00	20.00
A	005	1119	विविध Miscellaneous	0.50	0.27	1.50	1.00	1.00	1.00	1.50	1.50	1.50
A	005	1156	डाक टिकट Postage Stamps	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.01
A	005		योग TOTAL	60.97	41.32	101.51	99.01	99.01	99.01	111.51	111.51	111.51
A	006		केंद्रीय संस्थापना विभाग Central Estt Dept									
A	006	1001	वेतन समूह -ए Salaries - Group A	81.26	38.35	110.00	110.00	110.00	110.00	110.00	110.00	110.00
A	006	1002	वेतन समूह -बी Salaries - Group B	210.95	95.86	280.00	230.00	230.00	230.00	250.00	250.00	250.00
A	006	1003	वेतन समूह सी Salaries - Group C	214.05	125.95	280.00	250.00	250.00	250.00	250.00	250.00	250.00
A	006	1004	वेतन समूह-डी Salaries - Group D	48.67	31.46	80.00	75.00	75.00	75.00	80.00	80.00	80.00
A	006	1119	विविध Miscellaneous	1.42	0.98	3.00	1.50	1.50	1.50	3.00	3.00	3.00
A	006	1156	डाक टिकट Postage Stamps	0.15	0.11	0.50	0.50	0.50	0.50	0.50	0.50	0.50
A	006		योग TOTAL	556.50	292.70	753.50	667.00	667.00	667.00	693.50	693.50	693.50

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A	008	1119	विविध Miscellaneous	78.60	34.48	90.00	90.00	90.00	90.00	90.00	90.00	90.00
A	008	1156	डाक टिकट Postage Stamps	0.99	0.28	2.00	1.00	1.00	1.00	1.00	1.00	1.00
A	008	1193	टेलीफोन प्रभार Telephone Charges	7.56	3.36	10.00	10.00	10.00	10.00	10.00	10.00	10.00
A	008	1195	Hiring of Vehicle	349.14	132.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00
A	008	1196	पेट्रोल व तेल Petrol & Oil	40.17	13.76	50.00	50.00	50.00	50.00	50.00	50.00	50.00
A	008	1232	अतिक्रमण को हटाना Enforcement, demolition etc.	350.31	131.72	300.00	300.00	300.00	300.00	300.00	300.00	300.00
A	008	3208	कारों की खरीद Purchase of Cars	22.30	0.00	25.00	0.00	0.00	0.00	10.00	10.00	10.00
A	008		योग TOTAL	2332.01	1016.45	2524.00	2388.00	2388.00	2388.00	2468.00	2468.00	2468.00
A	009		भाषा विभाग Language Department									
A	009	1002	वेतन समूह -बी Salaries - Group B	47.73	22.19	110.00	60.00	60.00	60.00	80.00	80.00	80.00
A	009	1003	वेतन समूह सी Salaries - Group C	2.84	1.63	8.00	6.00	6.00	6.00	8.00	8.00	8.00
A	009	1004	वेतन समूह-डी Salaries - Group D	6.22	3.69	9.00	8.00	8.00	8.00	9.00	9.00	9.00
A	009	1119	विविध Miscellaneous	6.52	0.00	8.00	3.00	3.00	3.00	8.00	8.00	8.00
A	009	1156	डाक टिकट Postage Stamps	0.00	0.00	0.02	0.02	0.02	0.02	0.02	0.02	0.02
A	009		योग TOTAL	63.30	27.51	135.02	77.02	77.02	77.02	105.02	105.02	105.02

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A	010		वित्त एवं लेखा Finance & Accounts									
A	010	1001	वेतन समूह -ए Salaries - Group A	202.19	110.19	280.00	280.00	280.00	280.00	300.00	300.00	300.00
A	010	1002	वेतन समूह -बी Salaries - Group B	770.48	393.02	900.00	900.00	900.00	900.00	950.00	950.00	950.00
A	010	1003	वेतन समूह सी Salaries - Group C	391.04	187.25	500.00	450.00	450.00	450.00	500.00	500.00	500.00
A	010	1004	वेतन समूह-डी Salaries - Group D	101.45	40.08	150.00	120.00	120.00	120.00	150.00	150.00	150.00
A	010	1015	Engagement of outsourcing agency for credit rating of SDMC	0.00	0.00	100.00	0.00	0.00	0.00	10.00	10.00	10.00
A	010	1068	एकाउंटिंग का सिंगल एंट्री सिस्टम से डबल एंट्री सिस्टम में परिवर्तन Changing of Single Entry System of	62.02	18.88	80.00	50.00	50.00	50.00	50.00	50.00	50.00
A	010	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.00	0.30	0.20	0.20	0.20	0.30	0.30	0.30
A	010	1119	विविध Miscellaneous	31.65	10.35	53.50	50.00	50.00	50.00	50.00	50.00	50.00
A	010	1149	द.दि.न. नि में कम्प्यूटरीकरण Computerisation in South Delhi Mpl Corporation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A	010	1156	डाक टिकट Postage Stamps	0.07	0.02	0.25	0.15	0.15	0.15	0.15	0.15	0.15
A	010	1193	टेलीफोन प्रभार Telephone Charges	2.47	1.07	3.00	3.00	3.00	3.00	3.00	3.00	3.00
A	010	1196	पेट्रोल व तेल Petrol & Oil	0.00	0.00	1.50	1.00	1.00	1.00	1.00	1.00	1.00
A	010		योग TOTAL	1561.36	760.87	2068.55	1854.35	1854.35	1854.35	2014.45	2014.45	2014.45

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A	012	1156	डाक टिकट Postage Stamps	0.01	0.01	0.04	0.04	0.04	0.04	0.04	0.04	0.04
A	012	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.50	0.20	0.20	0.20	0.50	0.50	0.50
A	012	1234	कर्मचारियों के लिए हितकारी निधि Benevolent fund for employees	47.84	14.44	65.00	50.00	50.00	50.00	50.00	50.00	50.00
A	012	1236	कर्मचारियों के लिए मनोरंजन सुविधाएं Recreational facilities for staff	12.89	-1.56	20.00	20.00	20.00	20.00	20.00	20.00	20.00
A	012	1237	कर्मचारियों को प्रोत्साहन/पुरस्कार Award prizes to employees	0.00	0.00	0.50	0.20	0.20	0.20	0.20	0.20	0.20
A	012		योग TOTAL	103.85	32.47	147.04	118.44	118.44	118.44	129.74	129.74	129.74
A	013		प्रेस एवं सूचना निदेशालय Directorate of Press & Information									
A	013	1001	वेतन समूह -ए Salaries - Group A	0.00	0.00	18.00	8.00	8.00	8.00	20.00	20.00	20.00
A	013	1002	वेतन समूह -बी Salaries - Group B	52.33	30.12	60.00	60.00	60.00	60.00	60.00	60.00	60.00
A	013	1003	वेतन समूह सी Salaries - Group C	30.64	7.02	55.00	20.00	20.00	20.00	35.00	35.00	35.00
A	013	1004	वेतन समूह-डी Salaries - Group D	5.66	3.02	10.00	8.00	8.00	8.00	10.00	10.00	10.00
A	013	1024	Printing charges	0.00	1.97	3.00	3.00	3.00	3.00	3.00	3.00	3.00
A	013	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.02	0.00	1.00	0.30	0.30	0.30	0.50	0.50	0.50

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A	015	1196	पेट्रोल व तेल Petrol & Oil	0.31	0.05	2.00	2.00	2.00	2.00	2.00	2.00	2.00
A	015	1222	सम्पत्ति कर सुधार व्यय Property Tax Reforms expenses	307.57	10.64	500.00	400.00	400.00	400.00	400.00	400.00	400.00
A	015	1388	दिल्ली का सर्वेक्षण Survey of Delhi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A	015		योग TOTAL	5241.95	1089.25	5749.00	5420.00	5420.00	5420.00	6108.00	6108.00	6108.00
A	016		विज्ञापन-कर विभाग Advertisement Tax Department									
A	016	1002	वेतन समूह -बी Salaries - Group B	57.80	27.07	90.00	80.00	80.00	80.00	90.00	90.00	90.00
A	016	1003	वेतन समूह सी Salaries - Group C	70.23	32.70	100.00	80.00	80.00	80.00	90.00	90.00	90.00
A	016	1004	वेतन समूह-डी Salaries - Group D	32.24	12.57	50.00	40.00	40.00	40.00	40.00	40.00	40.00
A	016	1119	विविध Miscellaneous	57.24	2.80	80.00	100.00	100.00	100.00	100.00	100.00	100.00
A	016	1156	डाक टिकट Postage Stamps	0.50	0.24	1.50	1.50	1.50	1.50	1.50	1.50	1.50
A	016		योग TOTAL	218.00	75.37	321.50	301.50	301.50	301.50	321.50	321.50	321.50
A	017		केयरटेकर विभाग Caretaker Dept.									
A	017	1002	वेतन समूह -बी Salaries - Group B	6.26	7.76	20.00	18.00	18.00	18.00	20.00	20.00	20.00
A	017	1003	वेतन समूह सी Salaries - Group C	15.13	8.50	25.00	20.00	20.00	20.00	20.00	20.00	20.00
A	017	1004	वेतन समूह-डी Salaries - Group D	15.22	7.63	30.00	18.00	18.00	18.00	20.00	20.00	20.00
A	017	1083	अनुरक्षण एवं रख रखाव ऑफिस बिल्डिंग upkeep & maintenance office building	1956.78	0.00	2500.00	1000.00	1000.00	1000.00	1200.00	1200.00	1200.00
A	017	1119	विविध Miscellaneous	19.06	5.35	20.00	15.00	15.00	15.00	20.00	20.00	20.00
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	2012.45	29.24	2600.00	1076.00	1076.00	1076.00	1285.00	1285.00	1285.00

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A	020		चुनाव कार्यालय Election office									
A	020	1002	वेतन समूह -बी Salaries - Group B	0.00	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
A	020	1003	वेतन समूह सी Salaries - Group C	2.83	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
A	020	1004	वेतन समूह-डी Salaries - Group D	1.39	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
A	020	1014	चुनाव का व्यय - द.दि. न. निगम Election expenses -SDMC	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
A	020	1019	राष्ट्रीय राजधानी क्षेत्र दिल्ली सरकार के चुनाव आयुक्त -निगम चुनाव खर्च Election Commissioner of Govt. of NCT of	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
A	020	1119	विविध Miscellaneous	0.77	0.00	2.00	1.00	1.00	1.00	2.00	2.00	2.00
A	020	1156	डाक टिकट Postage Stamps	0.00	0.00	0.05	0.02	0.02	0.02	0.05	0.05	0.05
A	020		योग TOTAL	5.00	0.00	137.05	136.02	136.02	136.02	137.05	137.05	137.05
A	021		विधि विभाग Law Department									
A	021	1001	वेतन समूह -ए Salaries - Group A	73.06	52.86	80.00	100.00	100.00	100.00	100.00	100.00	100.00
A	021	1002	वेतन समूह -बी Salaries - Group B	245.04	105.01	300.00	230.00	230.00	230.00	230.00	230.00	230.00
A	021	1003	वेतन समूह सी Salaries - Group C	53.94	23.52	75.00	60.00	60.00	60.00	60.00	60.00	60.00
A	021	1004	वेतन समूह-डी Salaries - Group D	25.78	14.06	40.00	35.00	35.00	35.00	40.00	40.00	40.00

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A	021	1069	विधि व्यय (सामान्य) Legal Expenses (General)	632.38	291.17	600.00	700.00	700.00	700.00	700.00	700.00	700.00
A	021	1119	विविध Miscellaneous	3.11	0.50	4.00	1.00	1.00	1.00	1.00	1.00	1.00
A	021	1156	डाक टिकट Postage Stamps	0.00	0.00	0.02	0.02	0.02	0.02	0.02	0.02	0.02
A	021		योग TOTAL	1033.30	487.11	1099.02	1126.02	1126.02	1126.02	1131.02	1131.02	1131.02
A	023		सूचना एवं प्रायोगिकी विभाग Department of Information Technology									
A	023	1001	वेतन समूह-ए Salaries - Group A	12.78	7.39	25.00	18.00	18.00	18.00	20.00	20.00	20.00
A	023	1002	वेतन समूह-बी Salaries - Group B	14.35	9.46	30.00	20.00	20.00	20.00	20.00	20.00	20.00
A	023	1003	वेतन समूह-सी Salaries - Group C	7.89	3.27	20.00	12.00	12.00	12.00	15.00	15.00	15.00
A	023	1004	वेतन समूह-डी Salaries - Group D	3.17	1.62	8.00	5.00	5.00	5.00	5.00	5.00	5.00
A	023	1119	विविध Miscellaneous	0.23	-0.74	1.00	0.50	0.50	0.50	0.50	0.50	0.50
A	023	1149	द.दि.न. नि में कम्प्यूटरीकरण e-Governance - Computerisation of South MCD	6409.04	1209.00	5000.00	4900.00	4900.00	4900.00	5000.00	5000.00	5000.00
A	023	1156	डाक टिकट Postage Stamps	0.01	0.00	0.60	0.10	0.10	0.10	0.10	0.10	0.10
A	023		योग TOTAL	6447.47	1230.01	5084.60	4955.60	4955.60	4955.60	5060.60	5060.60	5060.60

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B	041	1004	वेतन समूह-डी Salaries - Group D	0.84	0.98	3.00	2.00	2.00	2.00	3.00	3.00	3.00
B	041	1023	Providing Vendor Cards to Tehbazari holders approved by Town Vending Committee	4.81	0.00	40.00	10.00	10.00	10.00	40.00	40.00	40.00
B	041	1119	विविध Miscellaneous	0.19	0.08	1.00	0.50	0.50	0.50	1.00	1.00	1.00
B	041	1156	डाक टिकट Postage Stamps	0.02	0.03	0.05	0.20	0.20	0.20	0.20	0.20	0.20
B	041		योग TOTAL	29.66	13.80	89.05	50.70	50.70	50.70	84.20	84.20	84.20
B	042		लाइसेंसिंग- फैक्टरी Licencing - Factory									
B	042	1002	वेतन समूह-बी Salaries - Group B	93.04	42.16	120.00	100.00	100.00	100.00	100.00	100.00	100.00
B	042	1003	वेतन समूह-सी Salaries - Group C	13.48	5.01	25.00	15.00	15.00	15.00	20.00	20.00	20.00
B	042	1004	वेतन समूह-डी Salaries - Group D	25.06	16.13	30.00	40.00	40.00	40.00	40.00	40.00	40.00
B	042	1119	विविध Miscellaneous	0.74	0.07	2.50	0.50	0.50	0.50	1.00	1.00	1.00
B	042	1156	डाक टिकट Postage Stamps	0.04	0.01	0.20	0.10	0.10	0.10	0.10	0.10	0.10
B	042		योग TOTAL	132.36	63.37	177.70	155.60	155.60	155.60	161.10	161.10	161.10
B	043		लाइसेंसिंग- अतिक्रमण को हटाना Licencing - Removal of Encroachment									
B	043	1003	वेतन समूह-सी Salaries - Group C	0.00	0.00	4.00	0.00	0.00	0.00	4.00	4.00	4.00

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B	043	1004	वेतन समूह- डी Salaries - Group D	0.00	0.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00
B	043	1119	विविध Miscellaneous	2.14	2.07	5.00	5.00	5.00	5.00	5.00	5.00	5.00
B	043	1195	किराए के वाहन Hiring of Vehicles	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
B	043		योग TOTAL	2.14	2.07	13.00	6.00	6.00	6.00	13.00	13.00	13.00
B			कुल लाइसेंसिंग Total Licensing	260.17	130.07	384.85	317.35	317.35	317.35	363.35	363.35	363.35
C			सामुदायिक सेवाएं Community Services									
C	050		समुदाय सेवा विभाग Community Services Dept.									
C	050	1001	वेतन समूह -ए Salaries - Group A	34.14	16.92	50.00	50.00	50.00	50.00	50.00	50.00	50.00
C	050	1002	वेतन समूह -बी Salaries - Group B	44.25	18.77	80.00	55.00	55.00	55.00	70.00	70.00	70.00
C	050	1003	वेतन समूह सी Salaries - Group C	355.03	198.81	400.00	400.00	400.00	400.00	400.00	400.00	400.00
C	050	1004	वेतन समूह-डी Salaries - Group D	477.03	255.26	650.00	550.00	550.00	550.00	580.00	580.00	580.00
C	050	1025	अन्य लाइब्रेरियों एवं पढाई कक्षों को अनुदान Grant-in-aid to ibraries and reading rooms	100.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
C	050	1029	गरीबों (वृद्धावस्था पेंशन)विकलांग,मानसिक रोगी एवं विधवाओं हेतु सहायता Stipends to the poor (old age pension)	1597.33	6.00	11100.00	11100.00	11100.00	11100.00	11100.00	11100.00	11100.00
C	050	1072	अग्नि,वर्षा एवं भूकम्प पीड़ित की बचाव सहायता सहित मोटर बोटों की खरीद Relief to fire, rain sufferers, earthquake &	0.00	0.00	2.00	0.00	0.00	0.00	2.00	2.00	2.00

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C	050	3045	नये निर्माणित सामुदायिक केंद्र, तरणताल मनोरंजन केंद्र के लिए फर्नीचरों की खरीद Purchase of Furniture for newly constructed	0.76	0.00	20.00	5.00	5.00	5.00	10.00	10.00	10.00
C	050		योग TOTAL	2895.16	732.13	14590.09	13920.09	13920.09	13920.09	14142.09	14142.09	16142.09
C			कुल सामुदायिक सेवाएं Total Community Services	2895.16	732.13	14590.09	13920.09	13920.09	13920.09	14142.09	14142.09	16142.09
D			शिक्षा Education									
D	060		शिक्षा विभाग Education Deptt.									
D	060	1001	वेतन समूह -ए Salaries - Group A	169.85	84.67	300.00	200.00	200.00	200.00	210.00	210.00	210.00
D	060	1002	वेतन समूह -बी Salaries - Group B	89.08	25.24	150.00	90.00	60.00	60.00	100.00	100.00	100.00
D	060	1003	वेतन समूह सी Salaries - Group C	73.53	36.50	150.00	100.00	100.00	100.00	100.00	100.00	100.00
D	060	1004	वेतन समूह-डी Salaries - Group D	43.83	11.19	50.00	40.00	40.00	40.00	50.00	50.00	50.00
D	060	1026	निजी स्कूलों को सहायता अनुदान Grant-in-aid to Private Schools	586.55	154.45	895.00	600.00	600.00	600.00	600.00	650.00	650.00
D	060	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.78	0.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00
D	060	1081	रख-रखाव एवं मरम्मत-स्कूल भवन Maintenance & Repairs - School Building	728.83	0.00	1195.00	800.00	600.00	600.00	800.00	800.00	800.00
D	060	1119	विविध Miscellaneous	9.74	1.04	20.00	15.00	15.00	15.00	20.00	20.00	20.00
D	060	1130	स्वतंत्रता सेनानियों की जीवनी एवं साहित्य की खरीद Purchase of literature & biography of	0.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00

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D	060	1142	अध्यापकों को पुरस्कार Award to Teachers	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
D	060	1145	प्रेस एवं मीडिया में विज्ञापन एवं प्रचार हेतु प्रावधान Provision for advertisement & Publicity in Press & Media	4.24	0.00	15.00	15.00	20.00	20.00	15.00	25.00	25.00
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	1.00	0.03	1.00	1.00	1.00	1.00	1.00	1.00	1.00
D	060	1165	नर्सरी बच्चों की वर्दी, जर्सी एवं सामान Nursery Children Uniform, Jerseys & items	-4.15	0.00	200.00	240.00	240.00	240.00	300.00	300.00	300.00
D	060	1167	पेंशन (शिक्षक) Pension (Techaers)	2152.47	1361.01	2500.00	2200.00	2200.00	2200.00	2200.00	2200.00	2200.00
D	060	1170	ग्रेजुएटी (शिक्षक) Gratuity (Teachers)	555.11	207.66	900.00	600.00	500.00	500.00	600.00	600.00	600.00
D	060	1174	दिल्ली सरकार की देय पेंशन की राशि Contribution to pension fund secondment to GNCTD	67.74	0.00	50.00	70.00	40.00	40.00	70.00	50.00	50.00
D	060	1196	पेट्रोल व तेल Petrol & Oil	0.02	0.00	2.00	0.50	0.50	0.50	1.00	1.00	1.00
D	060	1240	निजी कम्प्यूटर आपरेटरों का खर्च Engagement of Private Computer Operators	39.24	13.86	50.00	50.00	50.00	50.00	50.00	65.00	65.00
D	60	1315	Providing Meals to poor at Subsidized Rate	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
D	060	1320	SQEP Project-Resource Persons and Material	0.00	0.00	100.00	10.00	10.00	10.00	20.00	1.00	1.00
D	060	1322	Web Based Application	0.00	0.00	500.00	0.00	0.00	0.00	20.00	5.00	5.00
D	060	1330	Assessment of Education and teaching learning support material	24.46	0.00	100.00	25.00	25.00	25.00	50.00	35.00	35.00

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D	061	1003	वेतन समूह सी Salaries - Group C	255.01	131.23	350.00	300.00	300.00	300.00	300.00	300.00	300.00
D	061	1004	वेतन समूह-डी Salaries - Group D	6290.15	3059.04	7500.00	7500.00	7500.00	7500.00	7500.00	7500.00	7500.00
D	061	1017	विद्युत् प्रभार Electricity Charges	0.00	0.00	100.00	50.00	50.00	50.00	50.00	50.00	50.00
D	061	1027	स्कूल के बच्चों को छात्रवृत्ति Scholarship to school Children including handicaped children	0.00	0.00	30.00	10.00	10.00	10.00	10.00	10.00	10.00
D	061	1028	स्कूली छात्राओं को छात्रवृत्ति Scholarship to Girl Students	-169.95	-0.25	1250.00	1250.00	1250.00	1250.00	1250.00	1250.00	1250.00
D	061	1034	निगम विद्यालयों में घास और पौधे लगाना Greenery and Plantation in Mpl. Schools	3.52	0.00	10.00	10.00	15.00	15.00	10.00	20.00	20.00
D	061	1062	स्वच्छता सेवाओं का सुधार Improvement of sanitation services	291.78	0.00	800.00	500.00	500.00	500.00	800.00	800.00	800.00
D	061	1075	मरम्मत एवं रख-रखाव -गाड़ियों Maintenance & Repairs - Vehicles	0.00	0.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00
D	061	1083	रख-रखाव एवं मरम्मत क्षेत्रीय शिक्षा कार्यालय Repair & Maintenance of Zonal Education Office	2.22	0.00	25.00	10.00	10.00	10.00	10.00	10.00	10.00
D	061	1100	निजी सुरक्षा Private Security Personnel	0.00	0.00	500.00	50.00	50.00	50.00	200.00	200.00	200.00
D	061	1114	बच्चों का बीमा Insurance of Children	2.27	0.00	15.00	5.00	5.00	5.00	10.00	10.00	10.00
D	061	1119	विविध Miscellaneous	96.28	29.50	150.00	100.00	100.00	100.00	150.00	200.00	200.00
D	061	1121	प्राथमिक विद्यालयों में नैतिक शिक्षा Moral Education in Pry. Schools	0.00	0.00	25.00	5.00	5.00	5.00	15.00	15.00	25.00
D	061	1124	छात्रों के लिए डेस्क एवं फर्नीचर के लिए प्रावधान- Provision for desks and furniture for students	0.22	0.00	25.00	10.00	25.00	25.00	25.00	75.00	75.00

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D	061	1134	स्कूल बैंड School Band	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
D	061	1135	छात्रों को बैग School bags to class- I & III students	0.00	0.00	250.00	275.00	275.00	275.00	300.00	300.00	300.00
D	061	1137	बच्चों आदि के लिए निधि Boys fund etc	118.14	0.00	300.00	100.00	300.00	300.00	100.00	300.00	300.00
D	061	1144	जल प्रभार Water Charges	0.48	0.00	100.00	50.00	50.00	50.00	100.00	100.00	100.00
D	061	1147	गरीब छात्रों को मुफ्त किताबों का वितरण Books and periodicals-Supply of free exercise books and stationary to poor	-1.08	0.00	350.00	550.00	550.00	550.00	600.00	600.00	600.00
D	061	1156	डाक टिकट Postage Stamps	0.00	0.00	0.05	1.00	1.00	1.00	1.00	1.00	1.00
D	061	1162	अध्ययन यात्रा एवं भ्रमण Study tours & excursion	7.95	0.00	35.00	10.00	10.00	10.00	10.00	10.00	10.00
D	061	1165	बच्चों को वर्दी का वितरण Supply of uniform to Children	-651.31	0.00	1000.00	1700.00	1700.00	1700.00	1800.00	1800.00	2000.00
D	061	1180	केंद्रीय भण्डार से विद्यालयों टेक्स्ट-बुक लेखन सामग्री Transportation charges of Text-books,	1.88	0.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00
D	061	1193	टेलीफोन प्रभार Telephone Charges	6.16	2.71	10.00	10.00	10.00	10.00	10.00	10.00	10.00
D	061	1196	पेट्रोल व तेल Petrol & Oil	0.30	0.00	1.00	0.50	0.50	0.50	1.00	1.00	1.00
D	061	1205	जरूरतमंद बच्चों के लिए ऐंके Spectacles for needy Children	0.00	0.00	1.00	0.50	0.50	0.50	1.00	1.00	1.00
D	061	1233	अनुसूचित जाति /जन-जाति के कल्याण हेतु कल्याण निधि Welfare fund for the Welfare of Scheduled	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
D	061	1252	विद्यालयों में जल संचय का प्रावधान Water Harvesting facility in schools	120.79	0.00	400.00	100.00	100.00	100.00	200.00	200.00	200.00

Major Head (Group)	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditure 2019-20	Half Yearly Expenditure 2020-21	Budget Estimate 2020-21	RBE 2020-21 proposed by Commissioner	RBE 2020-21 by Standing committee	RBE 2020-21 Approved by Corporation	BE 2021-22 proposed by Commissioner	BE 2021-22 by Standing committee	BE 2021-22 Approved by Corporation
D	061	1275	विकलांग/मदबुद्धियों की शिक्षा के लिए विशेष स्टाफ पर खर्च Expenditure on special staff for providing	0.00	0.00	15.00	5.00	5.00	5.00	5.00	5.00	5.00
D	061	1276	प्राइमरी स्कूल छात्रों के लिए अंग्रेजी शिक्षा English Education for Primary School Children	0.00	0.00	20.00	0.00	0.00	0.00	5.00	5.00	5.00
D	061	1277	आग से सुरक्षा का प्रावधान Provision for Fire Safety measures	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
D	061	1281	Scholarship to children getting 1st, 2nd & 3rd position in class	0.00	0.00	50.00	10.00	10.00	10.00	10.00	10.00	10.00
D	061	1299	विधालयों में बायो मेट्रिक उपस्थिति Bio-Metric attendance in schools	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
D	061	1313	Installation of CCTVs in Schools	0.00	0.00	15.00	5.00	100.00	100.00	10.00	10.00	10.00
D	061	1314	School Diary for Children	44.71	47.77	60.00	50.00	50.00	50.00	60.00	60.00	60.00
D	061	1318	Scholarship to sr.sec. Toppers (above 80%) for children of class IV Mpl Employees	0.00	0.00	4.00	1.00	1.00	1.00	1.00	1.00	100.00
D	061	1420	Misc Expenses-Talent Search Academy for Sports	0.00	0.00	4.00	1.00	1.00	1.00	1.00	1.00	1.00
D	061	3012	विधालय भवनों का निर्माण FA-School Building	0.00	0.00	10.00	5.00	5.00	5.00	10.00	10.00	500.00
D	061	3064	FA-Commission and Installation of Projectors and Ampitheatre in existing model schools	0.00	0.00	50.00	5.00	5.00	5.00	20.00	20.00	20.00
D	061	3108	विधालयों में सबमर्सिबल पम्प Submersible pumps in schools	6.50	0.00	30.00	40.00	40.00	40.00	30.00	30.00	30.00
D	061		योग TOTAL	34012.63	36114.16	86826.05	82943.00	83258.00	83258.00	83829.00	84139.00	84938.00

Major Head (Group)	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditure 2019-20	Half Yearly Expenditure 2020-21	Budget Estimate 2020-21	RBE 2020-21 proposed by Commissioner	RBE 2020-21 by Standing committee	RBE 2020-21 Approved by Corporation	BE 2021-22 proposed by Commissioner	BE 2021-22 by Standing committee	BE 2021-22 Approved by Corporation
D	062		विद्यालयों में चिकित्सा निरीक्षण Medical Inspection of Schools									
D	062	1001	वेतन समूह -ए Salaries - Group A	611.30	269.09	780.00	650.00	650.00	650.00	650.00	650.00	650.00
D	062	1002	वेतन समूह -बी Salaries - Group B	399.79	188.28	500.00	400.00	400.00	400.00	400.00	400.00	400.00
D	062	1003	वेतन समूह सी Salaries - Group C	181.33	85.33	220.00	200.00	200.00	200.00	200.00	200.00	200.00
D	062	1004	वेतन समूह-डी Salaries - Group D	109.70	53.83	150.00	120.00	120.00	120.00	150.00	150.00	150.00
D	062	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.01	0.00	5.00	0.50	0.50	0.50	2.00	2.00	2.00
D	062	1089	यन्त्र एवं उपकरण- सामान्य एवं Equipment & apparatus- medical & Dental	0.00	0.00	30.00	1.00	1.00	1.00	10.00	10.00	10.00
D	062	1098	औषधियाँ Medicines	20.57	12.57	60.00	20.00	20.00	20.00	30.00	30.00	30.00
D	062	1119	विविध Miscellaneous	8.66	0.38	20.00	5.00	5.00	5.00	5.00	5.00	5.00
D	062	1122	अनीमिया कंट्रोल कार्यक्रम Anaemia Control Programme	0.00	0.00	15.00	0.00	0.00	0.00	5.00	5.00	5.00
D	062	1144	जल प्रभार Water Charges	0.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00
D	062	1156	डाक टिकट Postage Stamps	0.00	0.00	0.05	0.05	0.05	0.05	0.05	0.05	0.05
D	062	1193	टेलीफोन प्रभार Telephone Charges	0.57	0.16	1.00	1.00	1.00	1.00	1.00	1.00	1.00
D	062	1196	पेट्रोल व तेल Petrol & Oil	0.76	0.13	15.00	3.00	3.00	3.00	5.00	5.00	5.00
D	062	3210	गाड़ी की खरीद - छात्रों हेतु of vehicle- for student	0.00	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00
D	062		योग TOTAL	1332.69	609.76	1832.05	1400.55	1400.55	1400.55	1459.05	1459.05	1459.05

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D	063		शारीरिक शिक्षा Physical Education									
D	063	1001	वेतन समूह -ए Salaries - Group A	0.00	0.00	20.00	5.00	5.00	5.00	20.00	20.00	20.00
D	063	1002	वेतन समूह -बी Salaries - Group B	0.00	0.00	10.00	5.00	5.00	5.00	10.00	10.00	10.00
D	063	1063	विद्यालय मैदानों का उत्थान Improvement of school play grounds	2.49	0.00	300.00	50.00	100.00	100.00	100.00	300.00	300.00
D	063	1070	क्रीडा केन्द्रों का सुधार तथा उपकरणों की खरीद Improvement to sports & provision of equipment at Play Centres	0.00	0.00	5.00	2.00	2.00	2.00	5.00	5.00	5.00
D	063	1111	Celebration of Childrens day, Basant Mela and Festivals etc.	1.23	0.00	5.00	3.00	3.00	3.00	5.00	5.00	5.00
D	063	1119	विविध Miscellaneous	2.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
D	063	1137	खेल तथा शारीरिक प्रतियोगिताये आदि कब्स व् बुलबुल सहित Sports and Physical Competition etc.	9.47	0.00	8.00	10.00	10.00	10.00	10.00	15.00	15.00
D	063	1193	टेलीफोन प्रभार Telephone Charges	0.03	0.00	0.10	0.10	0.10	0.10	0.10	0.10	0.10
D	063	1297	विद्यालयों में इको क्लब का आधार Eco clubs in school premises	0.00	0.00	2.00	0.20	0.20	0.20	0.50	0.50	0.50
D	063		योग TOTAL	15.22	0.00	352.10	77.30	127.30	127.30	152.60	357.60	357.60
D	064		दोपहर के भोजन की योजना Mid day Meal Scheme									
D	064	1001	वेतन समूह -ए Salaries - Group A	15.97	10.47	20.00	22.00	22.00	22.00	22.00	22.00	22.00
D	064	1141	बच्चों को दोपहर के भोजन की सप्लाई Supply of mid-day meals to children (With Sweet dish & Serving Plates)	27.94	0.00	400.00	400.00	50.00	50.00	400.00	50.00	50.00
D	064		योग TOTAL	43.90	10.47	420.00	422.00	72.00	72.00	422.00	72.00	72.00

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D	065		विज्ञान शिक्षण Science Teaching									
D	065	1001	वेतन समूह -ए Salaries - Group A	0.00	0.00	7.00	5.00	5.00	5.00	7.00	7.00	7.00
D	065	1003	वेतन समूह सी Salaries - Group C	0.00	0.00	6.00	5.00	5.00	5.00	6.00	6.00	6.00
D	065	1004	वेतन समूह-डी Salaries - Group D	0.00	0.00	5.00	2.00	2.00	2.00	5.00	5.00	5.00
D	065	1119	विविध Miscellaneous	0.02	0.00	0.50	0.30	0.30	0.30	0.50	0.50	0.50
D	065	1193	टेलीफोन प्रभार Telephone Charges	0.16	0.00	0.30	0.20	0.20	0.20	0.20	0.20	0.20
D	065		योग TOTAL	0.18	0.00	18.80	12.50	12.50	12.50	18.70	18.70	18.70
D	066		पुस्तकालय Libraries									
D	066	1003	वेतन समूह सी Salaries - Group C	0.00	0.00	5.00	2.00	2.00	2.00	5.00	5.00	5.00
D	066	1147	पुस्तके एवं पत्रिकाएं Books and periodicals	0.00	0.00	0.50	0.05	0.05	0.05	0.50	0.50	0.50
D	066		योग TOTAL	0.00	0.00	5.50	2.05	2.05	2.05	5.50	5.50	5.50
D			कुल शिक्षा Total Education	42288.46	39343.94	99874.50	92336.90	92036.90	92036.90	93688.85	94059.85	94858.85

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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	233.47	126.22	250.00	250.00	250.00	250.00	250.00	250.00	250.00
E	070	1002	वेतन समूह -बी Salaries - Group B	35.56	45.16	50.00	70.00	70.00	70.00	70.00	70.00	70.00
E	070	1003	वेतन समूह सी Salaries - Group C	223.59	85.76	280.00	230.00	230.00	230.00	230.00	230.00	230.00
E	070	1004	वेतन समूह-डी Salaries - Group D	183.74	59.63	280.00	190.00	190.00	190.00	190.00	190.00	190.00
E	070	1045	सुधार -स्वास्थ्य सेवाएं (चिकित्सा सहायता एवं जन स्वास्थ्य समिति द्वारा निर्धारित को प्राथमिकता)	0.00	0.00	25.00	5.00	5.00	5.00	10.00	10.00	10.00
E	070	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	1.87	0.69	5.00	2.50	2.50	2.50	2.50	2.50	2.50
E	070	1119	विविध Miscellaneous	3.55	0.70	8.00	5.00	5.00	5.00	5.00	5.00	5.00
E	070	1144	जल प्रभार Water Charges	0.08	0.03	15.00	5.00	5.00	5.00	10.00	10.00	10.00
E	070	1156	डाक टिकट Postage Stamps	0.10	0.02	0.60	0.60	0.60	0.60	0.60	0.60	0.60
E	070	1193	टेलीफोन प्रभार Telephone Charges	1.07	0.34	2.00	2.00	2.00	2.00	2.00	2.00	2.00
E	070	1196	पेट्रोल व तेल Petrol & Oil	7.30	4.13	13.00	13.00	13.00	13.00	13.00	13.00	13.00
E	070		योग TOTAL	690.34	322.70	928.60	773.10	773.10	773.10	783.10	783.10	783.10

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E	071		महामारी की जाँच ब्यूरो Epidemics, Investigation Bureau & Disinfection									
E	071	1001	वेतन समूह -ए Salaries - Group A	68.19	41.21	80.00	80.00	80.00	80.00	80.00	80.00	80.00
E	071	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	071	1003	वेतन समूह सी Salaries - Group C	5.13	2.76	10.00	8.00	8.00	8.00	10.00	10.00	10.00
E	071	1004	वेतन समूह-डी Salaries - Group D	1.87	0.00	8.00	5.00	5.00	5.00	5.00	5.00	5.00
E	071	1119	विविध Miscellaneous	0.00	0.00	0.50	0.20	0.20	0.20	0.30	0.30	0.30
E	071	1145	प्रचार Publicity	0.00	0.00	0.20	0.05	0.05	0.05	0.10	5.00	5.00
E	071	1156	डाक टिकट Postage Stamps	0.00	0.00	0.00	0.00	0.00	0.00	0.02	0.02	0.02
E	071	1186	भंडार -चिकित्सा Stores-Medical	0.00	0.00	0.50	0.20	0.20	0.20	0.50	0.50	0.50
E	071		योग TOTAL	75.20	43.97	107.20	98.45	98.45	98.45	100.92	105.82	105.82
E	072		नष्ट करना-अखाद्य पदार्थ Destruction - Unwholesome Food									
E	072	1003	वेतन समूह सी Salaries - Group C	0.00	0.00	8.00	0.00	0.00	0.00	5.00	5.00	5.00
E	072	1004	वेतन समूह-डी Salaries - Group D	33.55	11.24	50.00	30.00	30.00	30.00	40.00	40.00	40.00
E	072	1119	विविध Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E	072		योग TOTAL	33.55	11.24	58.00	30.00	30.00	30.00		45.00	45.00

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E	074	1156	डाक टिकट Postage Stamps	0.13	0.03	0.20	0.20	0.20	0.20	0.20	0.20	0.20
E	074	1188	भंडार एवं सामान Stores & appliances	8.48	5.46	20.00	10.00	10.00	10.00	20.00	20.00	20.00
E	074	1193	टेलीफोन प्रभार Telephone Charges	0.58	0.25	1.00	0.80	0.80	0.80	0.80	0.80	0.80
E	074	1196	पेट्रोल व तेल Petrol & Oil	0.45	0.23	1.50	0.50	0.50	0.50	0.50	0.50	0.50
E	074		योग TOTAL	5764.10	3505.12	8162.70	7361.50	7361.50	7361.50	7571.50	7571.50	7571.50
E	075		जन्म-मरण के आंकड़े Vital Statistics									
E	075	1001	वेतन समूह -ए Salaries - Group A	0.00	0.00	20.00	5.00	5.00	5.00	20.00	20.00	20.00
E	075	1002	वेतन समूह -बी Salaries - Group B	5.89	2.03	10.00	6.00	6.00	6.00	10.00	10.00	10.00
E	075	1003	वेतन समूह सी Salaries - Group C	41.09	24.21	60.00	60.00	60.00	60.00	60.00	60.00	60.00
E	075	1004	वेतन समूह-डी Salaries - Group D	0.00	0.00	10.00	6.00	6.00	6.00	6.00	6.00	6.00
E	075	1119	विविध Miscellaneous	0.11	0.00	0.35	0.20	0.20	0.20	0.35	0.35	0.35
E	075	1156	डाक टिकट Postage Stamps	0.00	0.00	0.05	0.02	0.02	0.02	0.02	0.02	0.02
E	075		योग TOTAL	47.09	26.24	100.40	77.22	77.22	77.22	96.37	96.37	96.37

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E	076		शमशान भूमि Cremation Grounds									
E	076	1003	वेतन समूह सी Salaries - Group C	11.42	7.94	20.00	18.00	18.00	18.00	20.00	20.00	20.00
E	076	1004	वेतन समूह-डी Salaries - Group D	84.00	54.67	100.00	100.00	100.00	100.00	110.00	110.00	110.00
E	076	1011	शिशु-शवों का दाह-सस्कार Cremation of dead infants	0.00	0.00	0.20	0.10	0.10	0.10	0.20	0.20	0.20
E	076	1012	ईंधन स्टालों Fuel Stalls	0.00	0.00	4.00	0.00	0.00	0.00	4.00	4.00	4.00
E	076	1013	गैर दावेदार शवों पर व्यय Expenditure on unclaimed dead bodies	1.00	0.00	4.00	0.50	0.50	0.50	1.00	1.00	1.00
E	076	1058	रख-रखाव एवं मरम्मत-शमशान भूमि Maintenance and repair - Cremation grounds	33.63	7.59	100.00	10.00	10.00	10.00	50.00	50.00	50.00
E	076	1119	विविध Miscellaneous	4.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
E	076	1156	डाक टिकट Postage Stamps	0.00	0.00	0.10	0.05	0.05	0.05	0.05	0.05	0.05
E	076	1196	पेट्रोल व तेल Petrol & Oil	0.00	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00
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	50.00	50.00	50.00
E	076	3110	शमशान भूमि तक पहुंचने वाली रोड तथा वहां पार्किंग का प्रावधान Provision of approach roads and parking in	0.00	0.00	10.00	0.00	0.00	0.00	10.00	10.00	10.00
E	076		योग TOTAL	134.05	70.20	339.50	139.65	139.65	139.65	246.25	246.25	246.25
E	077		महामारी यूनिट Epidemiology Unit									
E	077	1003	वेतन समूह-सी Salaries - Group C	0.00	0.00	8.00	4.00	4.00	4.00	8.00	8.00	8.00
E	077	1004	वेतन समूह-डी Salaries - Group D	6.44	3.24	9.00	9.00	9.00	9.00	9.00	9.00	9.00
E	077		योग TOTAL	6.44	3.24	17.00	13.00	13.00	13.00	17.00	17.00	17.00

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E	078	1164	चिकित्सकों/ पैरामेडिकल के लिए प्रशिक्षण Training for Doctors / Para Medicals	2.37	0.00	10.00	0.00	0.00	0.00	5.00	5.00	5.00
E	078	1217	अस्पतालों का रख-रखाव एवं मरम्मत Repair & Maintenance of Hospitals and other health units on discretion of MS/M.O.	7.84	0.28	100.00	20.00	20.00	20.00	50.00	50.00	50.00
E	078	1336	Provision of Medical Health Camp and Health Services	9.66	0.00	20.00	0.00	0.00	0.00	20.00	20.00	20.00
E	078	1418	Exp- Medical facilities to Mpl Employees (For Covid deaths)	0.00	40.00	3000.00	800.00	800.00	800.00	800.00	800.00	800.00
E	078	3035	अस्पतालों में एयर कंडीशनिंग प्लांट आदि Air-conditioning plants etc.in hospitals	0.85	0.00	30.00	10.00	10.00	10.00	20.00	20.00	20.00
E	078		योग TOTAL	3938.82	1674.77	8771.10	5411.05	5411.05	5411.05	5586.05	5596.05	5596.05
E	079		चिकित्सा सहायता (पॉली-क्लिनिक,कालोनी अस्पताल) Medical Relief (Polyclinics, Clny Hosp.)									
E	079	1001	वेतन समूह -ए Salaries - Group A	1842.72	920.84	1900.00	1900.00	1900.00	1900.00	1900.00	1900.00	1900.00
E	079	1002	वेतन समूह -बी Salaries - Group B	378.78	168.53	500.00	400.00	400.00	400.00	450.00	450.00	450.00
E	079	1003	वेतन समूह सी Salaries - Group C	525.85	271.38	620.00	600.00	600.00	600.00	620.00	620.00	620.00
E	079	1004	वेतन समूह-डी Salaries - Group D	513.50	261.61	600.00	600.00	600.00	600.00	620.00	620.00	620.00
E	079	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.18	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
E	079	1089	यन्त्र एवं उपकरण Equipment & apparatus	2.26	0.00	20.00	5.00	5.00	5.00	10.00	10.00	10.00
E	079	1100	निजी सुरक्षा व्यक्तिगत Private security Personnel	3.31	0.00	60.00	20.00	20.00	20.00	30.00	30.00	30.00

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E	082	1193	टेलीफोन प्रभार Telephone Charges	0.17	0.05	1.00	0.50	0.50	0.50	0.50	0.50	0.50
E	082	1196	पेट्रोल व तेल Petrol & Oil	0.76	0.05	8.00	1.00	1.00	1.00	3.00	3.00	3.00
E	082		योग TOTAL	791.48	477.58	1093.10	1003.55	1003.55	1003.55	1020.55	1020.55	1020.55
E	083		सुरक्षा स्टाफ - स्वास्थ्य Security staff - Health									
E	083	1003	वेतन समूह-सी Salaries - Group C	0.00	0.00	15.00	5.00	5.00	5.00	10.00	10.00	10.00
E	083	1004	वेतन समूह-डी Salaries - Group D	41.21	25.37	60.00	60.00	60.00	60.00	60.00	60.00	60.00
E	083		योग TOTAL	41.21	25.37	75.00	65.00	65.00	65.00	70.00	70.00	70.00
E	084		डिस्पेंसरियां-आयुर्वेदिक Dispensaries - Ayurvedic									
E	084	1001	वेतन समूह -ए Salaries - Group A	704.85	481.07	820.00	800.00	800.00	800.00	800.00	800.00	800.00
E	084	1002	वेतन समूह -बी Salaries - Group B	96.62	50.29	120.00	110.00	110.00	110.00	110.00	110.00	110.00
E	084	1003	वेतन समूह सी Salaries - Group C	378.92	276.17	500.00	550.00	550.00	550.00	550.00	550.00	550.00
E	084	1004	वेतन समूह-डी Salaries - Group D	134.71	64.26	150.00	140.00	140.00	140.00	140.00	140.00	140.00
E	084	1087	रख-रखाव एवं मरम्मत- किराये की डिस्पेंसरी Maintenance and Repair Rented dispensaries	0.00	0.00	10.00	5.00	5.00	5.00	5.00	5.00	5.00
E	084	1092	चिकित्सा लाभ-पेंशनर्स Medical Benefits - Pensioners	29.99	4.61	35.00	25.00	25.00	25.00	35.00	35.00	35.00

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E	084	1093	चिकित्सा व्यय-कर्मचारी Medical Expenses - Employees	3.97	0.37	6.00	5.00	5.00	5.00	6.00	6.00	6.00
E	084	1098	औषधियां एवं औजार Medicines and instruments	251.17	0.54	350.00	10.00	10.00	10.00	300.00	300.00	300.00
E	084	1099	निगम पार्षदों एवं पूर्व पार्षदों को चिकित्सा उपचार Medical Treatment of Municipal Councillors	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E	084	1119	विविध Miscellaneous	9.86	2.58	10.00	10.00	10.00	10.00	10.00	10.00	10.00
E	084	1141	बायो -चिकित्सा बेकार वस्तुओं को नष्ट करना Disposal of bio-medical waste	0.00	0.00	10.00	5.00	5.00	5.00	10.00	10.00	10.00
E	084	1144	जल प्रभार Water Charges	3.76	0.36	4.00	1.00	1.00	1.00	1.00	1.00	1.00
E	084	1145	जन -जागरण एवं प्रचार सामग्री Public Awareness & Publicity Material	6.89	0.06	10.00	10.00	10.00	10.00	10.00	10.00	10.00
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	4.55	6.12	15.00	10.00	10.00	10.00	15.00	15.00	15.00
E	084	1193	टेलीफोन प्रभार Telephone Charges	0.45	0.34	1.00	1.00	1.00	1.00	1.00	1.00	1.00
E	084	1217	अस्पतालों/ डिस्पेंसरी का रख-रखाव एवं मरम्मत Repair & Maintenance of Hospitals & Dispensaries	6.06	16.44	40.00	30.00	30.00	30.00	40.00	40.00	40.00
E	084	3010	FA- Construction of Ayurvedic Hospital and panchkarma centre	0.00	0.00	10.00	0.00	0.00	0.00	10.00	10.00	10.00
E	084		योग TOTAL	1631.81	903.21	2091.02	1712.02	1712.02	1712.02	2043.02	2043.02	2043.02

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E	085		डिस्पेंसरियां-होम्योपैथिक Dispensaries - Homeopathic									
E	085	1001	वेतन समूह -ए Salaries - Group A	99.95	47.61	120.00	100.00	100.00	100.00	100.00	100.00	100.00
E	085	1002	वेतन समूह -बी Salaries - Group B	12.54	6.11	15.00	15.00	15.00	15.00	15.00	15.00	15.00
E	085	1003	वेतन समूह सी Salaries - Group C	73.82	44.23	90.00	90.00	90.00	90.00	90.00	90.00	90.00
E	085	1004	वेतन समूह-डी Salaries - Group D	13.65	8.60	25.00	40.00	40.00	40.00	25.00	25.00	25.00
E	085	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.07	0.00	0.40	0.40	0.40	0.40	0.40	0.40	0.40
E	085	1092	चिकित्सा लाभ-पेंशनर्स Medical Benefits - Pensioners	3.11	0.66	3.00	3.00	3.00	3.00	3.00	3.00	3.00
E	085	1093	चिकित्सा व्यय-कर्मचारी Medical Expenses - Employees	1.37	0.37	2.00	2.00	2.00	2.00	2.00	2.00	2.00
E	085	1098	औषधियां एवं औजार Medicines and instruments	7.46	9.46	20.00	20.00	20.00	20.00	20.00	20.00	20.00
E	085	1119	विविध Miscellaneous	1.98	0.84	4.00	3.00	3.00	3.00	3.00	3.00	3.00
E	085	1140	डिस्पेंसरियों एवं अन्य चिकित्सा भवनों की मरम्मत एवं रखरखाव Maintenance & Repairs - Dispensaries &	3.40	0.00	20.00	5.00	5.00	5.00	10.00	10.00	10.00
E	085	1145	जन -जागरण एवं प्रचार सामग्री Public Awareness & Publicity Material	0.00	0.00	4.00	1.00	1.00	1.00	1.00	1.00	1.00
E	085	1187	भंडार-चिकित्सा Stores - Medical	1.99	0.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00
E	085	1193	टेलीफोन प्रभार Telephone Charges	0.10	0.07	0.20	0.15	0.15	0.15	0.20	0.20	0.20
E	085	1196	पेट्रोल व तेल Petrol & Oil	0.28	0.14	0.50	0.50	0.50	0.50	0.50	0.50	0.50
E	085		योग TOTAL	219.71	118.09	307.10	282.05	282.05	282.05	272.10	272.10	272.10

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E	086		डिस्पेंसरिया-यूनानी Dispensaries - Unani									
E	086	1001	वेतन समूह -ए Salaries - Group A	172.10	99.11	210.00	210.00	210.00	210.00	210.00	210.00	210.00
E	086	1002	वेतन समूह -बी Salaries - Group B	0.00	3.03	10.00	8.00	8.00	8.00	8.00	8.00	8.00
E	086	1003	वेतन समूह सी Salaries - Group C	116.97	66.87	140.00	140.00	140.00	140.00	140.00	140.00	140.00
E	086	1004	वेतन समूह-डी Salaries - Group D	17.89	10.26	25.00	25.00	25.00	25.00	25.00	25.00	25.00
E	086	1092	चिकित्सा लाभ-पेंशनर्स Medical Benefits - Pensioners	1.28	0.27	10.00	5.00	5.00	5.00	10.00	10.00	10.00
E	086	1093	चिकित्सा व्यय-कर्मचारी Medical Expenses - Employees	0.98	0.20	4.00	2.00	2.00	2.00	4.00	4.00	4.00
E	086	1098	औषधियां एवं औजार Medicines and instruments	11.85	0.00	30.00	10.00	10.00	10.00	20.00	20.00	20.00
E	086	1119	विविध Miscellaneous	2.17	0.48	6.00	5.00	5.00	5.00	5.00	5.00	5.00
E	086	1140	डिस्पेंसरियों एवं अन्य चिकित्सा भवनों की मरम्मत एवं रखरखाव Maintenance & Repairs - Dispensaries &	0.02	0.00	10.00	5.00	5.00	5.00	10.00	10.00	10.00
E	086	1145	जन -जागरण एवं प्रचार सामग्री Public Awareness & Publicity Material	0.00	0.00	4.00	2.00	2.00	2.00	2.00	2.00	2.00
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	1.01	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
E	086		योग TOTAL	324.27	180.23	451.05	414.05	414.05	414.05	436.05	436.05	436.05

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E			कुल जन-स्वास्थ्य एवं चिकित्सा सहायता Total Public Health & Medical Relief	24483.37	13741.56	35335.83	29689.00	29689.00	29689.00	30071.47	30086.37	30086.37
F			सफाई Sanitation									
F	100		स्वच्छता एवं सफाई Conservancy and Sanitation									
F	100	1001	वेतन समूह-ए Salaries - Group A	114.35	45.76	130.00	104.00	104.00	104.00	104.00	104.00	104.00
F	100	1002	वेतन समूह-बी Salaries - Group B	1105.83	566.39	1150.00	920.00	920.00	920.00	920.00	920.00	920.00
F	100	1003	वेतन समूह-सी Salaries - Group C	3766.10	1874.18	4100.00	3280.00	3280.00	3280.00	3280.00	3280.00	3280.00
F	100	1004	वेतन समूह-डी Salaries - Group D	82858.51	43215.95	98000.00	78500.00	78500.00	78500.00	78900.00	78900.00	78900.00
F	100	1037	Exp - Sawach Bharat Mission in Delhi (ULB Share only)	2546.38	1592.74	3000.00	2000.00	2000.00	2000.00	2600.00	2600.00	2600.00
F	100	1038	Exp - Sanitation under P.P. Model	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
F	100	1050	Procurement of hydrolic operated sweeping mechine	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
F	100	1062	स्वच्छता सेवाओं का सुधार Improvement of sanitation services	931.19	353.75	1700.00	2400.00	2400.00	2400.00	1700.00	2000.00	2000.00
F	100	1064	कूड़ा प्रबन्धन Garbage Management	24238.53	2504.53	25000.00	27500.00	27500.00	27500.00	30000.00	30000.00	30000.00
F	100	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.00	10.00	10.00	10.00	10.00	20.00	100.00	100.00
F	100	1083	मरम्मत एवं रखरखाव - निगम भवन Buildings & toilets	232.74	64.62	1500.00	1000.00	1000.00	1000.00	1500.00	1500.00	1500.00

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F	100	1118	Exp- Pollution Control	0.00	0.00	1000.00	800.00	800.00	800.00	1000.00	1000.00	1000.00
F	100	1119	विविध Miscellaneous	74.16	26.26	80.00	80.00	80.00	80.00	80.00	80.00	80.00
F	100	1156	डाक टिकट Postage Stamps	0.08	0.01	0.05	0.05	0.05	0.05	0.05	0.05	0.05
F	100	1181	भंडार सफाई Store - Sanitation	0.00	0.00	100.00	50.00	50.00	50.00	50.00	50.00	50.00
F	100	1193	टेलीफोन प्रभार Telephone Charges	1.15	0.33	2.00	2.00	2.00	2.00	2.00	2.00	2.00
F	100	1208	व्हील बैरोज की मरम्मत एवं रख रखाव Repairs & maintenance of wheel barrows and Riksha	0.00	0.00	10.00	2.00	2.00	2.00	5.00	10.00	10.00
F	100	1240	Outsourcing of Safai Karamchari for augumentation of sanitation service and desilting of nallah in unauthorised colonies	0.00	1.97	100.00	20.00	20.00	20.00	50.00	100.00	100.00
F	100	1282	Estt. of Waste to Energy Plant & Waste disposal facilities	12.50	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
F	100	1283	Upgradation & Modernisation of Primary waste collection System	0.00	0.00	40.00	10.00	10.00	10.00	20.00	20.00	20.00
F	100	1335	Solid waste Management O&M Exp (UDF)	450.00	0.00	800.00	500.00	500.00	500.00	500.00	500.00	500.00
F	100		योग TOTAL	116331.52	50246.50	136832.05	117288.05	117288.05	117288.05	120841.05	121276.05	121276.05
F	102		कूड़ा-करकट हटाना Refuse Removal									
F	102	1001	वेतन समूह-ए Salaries - Group A	0.00	0.00	20.00	5.00	5.00	5.00	5.00	5.00	5.00
F	102	1002	वेतन समूह-बी Salaries - Group B	0.00	3.81	20.00	10.00	10.00	10.00	15.00	15.00	15.00

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F	102	1003	वेतन समूह-सी Salaries - Group C	0.00	0.00	20.00	5.00	5.00	5.00	5.00	5.00	5.00
F	102	1004	वेतन समूह-डी Salaries - Group D	55.25	54.45	100.00	120.00	120.00	120.00	120.00	120.00	120.00
F	102	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.00	20.00	10.00	10.00	10.00	10.00	10.00	10.00
F	102	1119	विविध Miscellaneous	0.00	0.00	5.00	3.00	3.00	3.00	4.00	4.00	4.00
F	102	1156	डाक टिकट Postage Stamps	0.00	0.00	0.04	0.02	0.02	0.02	0.02	0.02	0.02
F	102	1171	मजदूरी व्यय Labour Expenses	178.79	65.67	180.00	100.00	100.00	100.00	100.00	100.00	100.00
F	102	1223	Refuse removal (C&D Waste)	0.00	0.00	20.00	25.00	25.00	25.00	200.00	200.00	200.00
F	102	1240	मजदूरी अनुबंध Contract labours	47.54	0.00	20.00	10.00	10.00	10.00	20.00	20.00	20.00
F	102	3206	गाड़ी की खरीद procurement of vehicle with Allied equipment for sanitation	0.00	0.00	40.00	10.00	10.00	10.00	40.00	40.00	40.00
F	102		योग TOTAL	281.58	123.93	445.04	298.02	298.02	298.02	519.02	519.02	519.02
F	103		नालियों तथा सीवरों की सफाई SCAVENGING, DRAINS & SEWERS									
F	103	1002	वेतन समूह-बी Salaries - Group B	0.00	0.00	10.00	5.00	5.00	5.00	10.00	10.00	10.00
F	103	1003	वेतन समूह-सी Salaries - Group C	0.00	0.00	20.00	5.00	5.00	5.00	20.00	20.00	20.00
F	103	1004	वेतन समूह-डी Salaries - Group D	0.00	0.00	30.00	10.00	10.00	10.00	30.00	30.00	30.00

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F	103	1119	विविध Miscellaneous	0.00	0.00	0.25	0.10	0.10	0.10	0.10	0.10	0.10
F	103	1189	सफाई - बरसाती पानी Storm Water Drains - Desilting	124.05	226.19	300.00	500.00	500.00	500.00	600.00	600.00	600.00
F	103	1246	Provision of Drains in Unauthorised Colonies	0.00	0.00	50.00	10.00	10.00	10.00	40.00	40.00	40.00
F	103	3005	Remodeling of Drains	48.70	49.00	200.00	200.00	200.00	200.00	250.00	250.00	250.00
F	103		योग TOTAL	172.75	275.19	610.25	730.10	730.10	730.10	950.10	950.10	950.10
F	104		वर्कशाप (सामान्य वर्कशाप सहित) Motor Workshop (including general workshop)									
F	104	1001	वेतन समूह-ए Salaries - Group A	11.78	3.13	25.00	10.00	10.00	10.00	25.00	25.00	25.00
F	104	1002	वेतन समूह-बी Salaries - Group B	37.32	11.97	60.00	60.00	60.00	60.00	60.00	60.00	60.00
F	104	1003	वेतन समूह-सी Salaries - Group C	309.88	146.02	350.00	320.00	320.00	320.00	320.00	320.00	320.00
F	104	1004	वेतन समूह-डी Salaries - Group D	379.09	200.49	400.00	420.00	420.00	420.00	420.00	420.00	420.00
F	104	1067	जाब कार्य / बाहरी एजेंसी व्यय / Outside Agency Expenses Job Work	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
F	104	1119	विविध Miscellaneous	2.49	0.36	2.00	3.00	3.00	3.00	3.00	3.00	3.00
F	104	1186	स्टोर्स- सामान्य General Stores -	126.53	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
F	104	1193	टेलीफोन प्रभार Telephone Charges	0.18	0.06	0.50	0.50	0.50	0.50	0.50	0.50	0.50
F	104		योग TOTAL	867.28	362.04	938.50	914.50	914.50	914.50	929.50	929.50	929.50

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G	115	1196	पेट्रोल व तेल Petrol & Oil	0.98	0.08	2.50	2.50	2.50	2.50	2.50	2.50	2.50
G	115	1232	बलपूर्वक तोड़-फोड़ खर्च Enforcement expenses, demolition etc	573.68	73.79	700.00	700.00	700.00	700.00	700.00	700.00	700.00
G	115		योग TOTAL	2045.60	846.15	2131.00	2271.00	2271.00	2271.00	2271.00	2271.00	2271.00
G	116		टाउन प्लानिंग विभाग Planning Dept. Town									
G	116	1001	वेतन समूह-ए Salaries - Group A	20.51	10.09	50.00	30.00	30.00	30.00	50.00	50.00	50.00
G	116	1002	वेतन समूह-बी Salaries - Group B	44.13	19.00	75.00	50.00	50.00	50.00	50.00	50.00	50.00
G	116	1003	वेतन समूह-सी Salaries - Group C	34.12	14.30	60.00	50.00	50.00	50.00	50.00	50.00	50.00
G	116	1004	वेतन समूह-डी Salaries - Group D	65.41	36.76	90.00	80.00	80.00	80.00	80.00	80.00	80.00
G	116	1119	विविध Miscellaneous	0.23	0.30	2.00	1.00	1.00	1.00	2.00	2.00	2.00
G	116	1126	मास्टर प्लान दिल्ली 2021 लागू हेतु (विशेष एरिया क्षेत्र) Implementation MPD 2021 (Special area zone)	0.00	0.00	50.00	0.00	0.00	0.00	10.00	10.00	10.00
G	116	1156	डाक टिकट Postage Stamps	0.13	0.04	0.20	0.20	0.20	0.20	0.20	0.20	0.20
G	116		योग TOTAL	164.52	80.49	327.20	211.20	211.20	211.20	242.20	242.20	242.20
G			कुल लोक-निर्माण कार्य और पथ-प्रकाश Total Public Works & Street Lighting (Engg.)	59750.21	20690.08	77269.34	69160.41	69460.41	69460.41	72663.44	76748.44	77319.44

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H	120		पशु सेवा विभाग Veterinary Services Dept.(General)									
H	120	1001	वेतन समूह -ए Salaries - Group A	280.73	144.29	310.00	280.00	280.00	280.00	300.00	300.00	300.00
H	120	1002	वेतन समूह -बी Salaries - Group B	36.15	6.12	50.00	20.00	20.00	20.00	50.00	50.00	50.00
H	120	1003	वेतन समूह सी Salaries - Group C	16.22	7.54	20.00	15.00	15.00	15.00	25.00	25.00	25.00
H	120	1016	Maintainance and Operation of Animal Cremation Ground	0.00	0.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00
H	120	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.59	0.58	7.00	2.00	2.00	2.00	2.00	2.00	2.00
H	120	1119	विविध Miscellaneous	1.06	0.40	6.00	2.00	2.00	2.00	2.50	2.50	2.50
H	120	1156	डाक टिकट Postage Stamps	0.04	0.00	0.10	0.05	0.05	0.05	0.10	0.10	0.10
H	120	1193	टेलीफोन प्रभार Telephone Charges	0.07	0.13	0.20	25.00	25.00	25.00	0.25	0.25	0.25
H	120	1196	पेट्रोल व तेल Petrol & Oil	0.27	0.00	5.00	1.00	1.00	1.00	1.00	1.00	1.00
H	120	1240	मजदूरी अनुबंध Contract labours	119.39	58.18	100.00	110.00	110.00	110.00	120.00	120.00	120.00
H	120	3070	FA Cremation Ground for Animals	0.00	0.00	200.00	50.00	50.00	50.00	200.00	200.00	200.00
H	120	3208	गाड़ी की खरीद Purchase of Vehicle	20.16	51.28	250.00	80.00	80.00	80.00	200.00	200.00	200.00
H	120	3569	कार्य -अधिकृत डेरी कालोनिया Works - Authorised Dairy Colonies	269.87	25.07	1000.00	700.00	700.00	700.00	700.00	1000.00	1000.00
H	120		योग TOTAL	744.55	293.60	1954.30	1291.05	1291.05	1291.05	1606.85	1906.85	1906.85

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I	130	1002	वेतन समूह-बी Salaries - Group B	133.49	63.78	180.00	180.00	180.00	180.00	180.00	180.00	180.00
I	130	1003	वेतन समूह-सी Salaries - Group C	1352.36	740.20	1800.00	1600.00	1600.00	1600.00	1700.00	1700.00	1700.00
I	130	1004	वेतन समूह- डी Salaries - Group D	10204.68	4998.32	12000.00	11000.00	11000.00	11000.00	11000.00	11000.00	11000.00
I	130	1030	उद्यान का सामान एवं स्टोर्स Garden Implements & Stores	144.18	2.22	300.00	200.00	200.00	200.00	200.00	200.00	200.00
I	130	1031	बागवानी एवं भूमि का विकास Horticulture & Landscaping	1586.48	97.70	2000.00	1500.00	1500.00	1500.00	1500.00	1500.00	1500.00
I	130	1032	मरम्मत एवं परीक्षण - सड़क के किनारे वाले वृक्ष Maintenance Expenses - Road side trees	82.47	1.89	90.00	50.00	50.00	50.00	75.00	75.00	75.00
I	130	1033	खाद एवं उर्वरक Manure and Fertilizer	55.67	0.00	100.00	50.00	50.00	50.00	75.00	75.00	75.00
I	130	1034	बीज और पौधे Seeds & Plants	83.02	1.79	100.00	75.00	75.00	75.00	75.00	75.00	75.00
I	130	1043	EXP- Green waste processing plant	12.28	1.28	100.00	50.00	50.00	50.00	50.00	50.00	50.00
I	130	1051	Procurement of plant trimming machine	30.33	0.00	100.00	75.00	75.00	75.00	75.00	75.00	75.00
I	130	1061	मरम्मत एवं रख-रखाव व्यय - पार्क एवं गार्डन Maintenance & Repair Expenses - Parks & Gardens	1553.44	45.37	2000.00	1500.00	1500.00	1500.00	1500.00	1500.00	1500.00
I	130	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	11.32	6.82	50.00	50.00	50.00	50.00	50.00	50.00	50.00
I	130	1085	मरम्मत एवं रख-रखाव पथ - प्रकाश - पार्क Maintenance & Repairs of Lights - Parks	11.28	0.00	200.00	100.00	100.00	100.00	150.00	150.00	150.00
I	130	1119	विविध Miscellaneous	56.32	11.26	70.00	150.00	150.00	150.00	200.00	200.00	200.00

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I	130	1156	डाक टिकट Postage Stamps	0.09	0.02	0.50	0.25	0.25	0.25	0.50	0.50	0.50
I	130	1193	टेलीफोन प्रभार Telephone Charges	1.00	0.53	2.00	1.00	1.00	1.00	1.00	1.00	1.00
I	130	1196	पेट्रोल व तेल Petrol & Oil	185.88	70.72	250.00	200.00	200.00	200.00	200.00	200.00	200.00
I	130	1213	जल हाइड्रेंट Water Hydrants	121.07	32.17	300.00	150.00	150.00	150.00	200.00	200.00	200.00
I	130	1240	मजदूरी अनुबंध Contract labours	198.71	211.44	3000.00	3000.00	3000.00	3000.00	3000.00	3000.00	3000.00
I	130	1317	Procurement of Benches for Horticulture Deptt	5.81	0.00	100.00	50.00	50.00	50.00	100.00	100.00	100.00
I	130	1334	Creation of flower beds in garden	2.40	0.00	50.00	25.00	25.00	25.00	25.00	25.00	25.00
I	130	1406	Beautyfication of parks by installation of Sculptures, Street Lights etc.	35.80	0.00	100.00	25.00	25.00	25.00	25.00	25.00	25.00
I	130	3054	एफ .ए . - स्कूलों में खेल के मैदान का विकास FA- Development of play grounds in schools	98.23	0.00	300.00	50.00	50.00	50.00	150.00	150.00	150.00
I	130	3084	नये अभियांत्रिक कार्य New engineering works	1001.61	493.48	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00	2500.00
I	130	3086	FA- Effluent Treatment Plant for Parks	37.26	0.00	1000.00	100.00	100.00	100.00	500.00	500.00	1000.00
I	130	3108	एफ.ए.पी एण्ड एम - ट्यूब वेल्ल्स FA P&M - Tubewells	18.80	0.00	150.00	75.00	75.00	75.00	150.00	150.00	150.00
I	130	3172	एफ.ए. पथ-प्रकाश - सेमी मास्ट लाइट FA Street Lights - Semi Mast Lights	248.17	74.30	400.00	150.00	150.00	150.00	200.00	200.00	200.00
I	130		योग TOTAL	17344.35	6892.05	27342.50	23006.25	23006.25	23006.25	23981.50	23981.50	24481.50
I			कुल उद्यान Total Horticulture	17344.35	6892.05	27342.50	23006.25	23006.25	23006.25	23981.50	23981.50	24481.50

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J			भूमि एवं सम्पदा Land & Estate									
J	140		भूमि एवं सम्पत्ति विभाग Land & Estate Dept.									
J	140	1001	वेतन समूह-ए Salaries - Group A	14.34	6.64	25.00	20.00	20.00	20.00	25.00	25.00	25.00
J	140	1002	वेतन समूह-बी Salaries - Group B	47.34	22.54	50.00	60.00	60.00	60.00	60.00	60.00	60.00
J	140	1003	वेतन समूह-सी Salaries - Group C	43.99	21.77	70.00	50.00	50.00	50.00	60.00	60.00	60.00
J	140	1004	वेतन समूह-डी Salaries - Group D	13.57	6.51	20.00	18.00	18.00	18.00	18.00	18.00	18.00
J	140	1083	मरम्मत एवं रख-रखाव - निगम भवन Maintenance & Repairs - Municipal Buildings	86.98	20.96	400.00	100.00	100.00	100.00	100.00	100.00	100.00
J	140	1119	विविध Miscellaneous	1.79	0.64	5.00	5.00	5.00	5.00	5.00	5.00	5.00
J	140	1156	डाक टिकट Postage Stamps	0.12	0.07	0.30	0.20	0.20	0.20	0.20	0.20	0.20
J	140	1195	Hiring of Vehicle	0.00	0.00	0.00	1.00	1.00	1.00	3.00	3.00	3.00
J	140	3017	एफ ए भवन - अधिग्रहित भूमि एवं भवन FA Buildings - Aquisition of Lands & Bldgs	0.00	0.00	50.00	10.00	10.00	10.00	50.00	50.00	50.00
J	140	3173	गलियों में लाइटों का कार्य Street lighting works	0.00	0.00	5.00	0.00	0.00	0.00	5.00	5.00	5.00
J	140	3227	एफ ए भवन- मुख्यालय FA Building-For Building Head Quarter	0.00	5.90	2000.00	20.00	20.00	20.00	300.00	300.00	300.00
J	140		योग TOTAL	208.13	85.04	2625.30	284.20	284.20	284.20	626.20	626.20	626.20

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J			कुल भूमि एवं सम्पदा Total Land & Estate	208.13	85.04	2625.30	284.20	284.20	284.20	626.20	626.20	626.20
K			अन्य विकास खर्च Exclusive Development Expenses									
K	150		विवेकानुसार सहायता निधि Discretionary funds									
K	150	1053	Providing CCTV in the area on the recomondation of area councillor	0.00	0.00	1040.00	208.00	208.00	208.00	208.00	208.00	0.00
K	150	1061	मरम्मत एवं रख-रखाव व्यय - पार्क एवं ट्यूब वैंल्स Maintenance & Repair Expenses - Parks &	107.07	38.87	780.00	312.00	312.00	312.00	312.00	312.00	312.00
K	150	1062	सफाई सेवाओं में सुधार करने के लिए फण्ड Fund for improvement of sanitation services	271.50	61.03	1560.00	1040.00	1040.00	1040.00	1040.00	1040.00	1040.00
K	150	1077	अनुक्षण कार्यों के लिए फण्ड Fund for maintenance works	177.35	59.12	2500.00	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00
K	150	1081	रख-रखाव एवं मरम्मत-स्कूल भवन Maintenance & Repairs - School Building	0.00	0.00	780.00	312.00	312.00	312.00	312.00	312.00	312.00
K	150	1127	सावेजनिक स्थलों में महिला शौचालयों पर व्यय Expenditure on Mahila Toilets in public	0.00	0.00	50.00	30.00	30.00	30.00	50.00	50.00	50.00
K	150	1152	विवेकानुसार सहायता निधि का खर्च - अध्यक्ष, स्थायी समिति Discretionery Expenses - Chairman Standing Comm	177.78	264.28	750.00	750.00	750.00	750.00	750.00	750.00	750.00
K	150	1153	विवेकानुसार सहायता निधि का खर्च - महापौर Discretionery Expenses - Mayor	299.25	27.25	750.00	750.00	750.00	750.00	750.00	750.00	750.00
K	150	1154	विवेकानुसार सहायता निधि का खर्च - आयुक्त Discretionery Exp - Commissioner	0.00	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
K	150	1155	मरम्मत एवं रख-रखाव - क्षेत्रीय उपायुक्त द्वारा Maintenance & repairs - Disposal of Zonal DC	121.99	15.79	240.00	160.00	160.00	160.00	160.00	160.00	160.00
K	150	1157	पार्षदों के स्थानीय क्षेत्र विकास निधि Councillor Local Area Development Fund.	2218.60	6.19	6240.00	5200.00	5200.00	5200.00	5200.00	10400.00	10400.00

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K	150	1341	Discretionary Expenses- Dy. Chairman Standing Committee	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
K	150	1342	Discretionary Exp Dy Chairman Ward Committee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	200.00
K	150	1400	महिला पार्क पर व्यय Expenditure on Mahila Park	0.00	0.00	10.00	5.00	5.00	5.00	10.00	10.00	10.00
K	150		योग TOTAL	5128.08	1493.85	31862.00	18598.00	18598.00	18598.00	19113.00	31253.00	31253.00
K	151		विविध सुधार - ग्रामीण क्षेत्र/गांव Misc. Improvements - Rural Areas / Villages									
K	151	1242	विकास -ग्रामीण क्षेत्र Development - Rural Areas	192.76	187.19	1500.00	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00
K	151	1243	महरौली/ नजफगढ़ का विकास Development of Mehrauli / Najafgarh	30.30	171.18	200.00	200.00	200.00	200.00	200.00	200.00	200.00
K	151	1244	जल संचय - तालाब (ग्रामीण) Development of Water Harvesting - Ponds (Rural)	0.00	0.00	200.00	20.00	20.00	20.00	100.00	100.00	100.00
K	151	1245	जल संचय - तालाब (शहरी) Development of Water Harvesting - Ponds (Urban)	0.50	0.10	100.00	50.00	50.00	50.00	50.00	50.00	50.00
K	151	1246	नालों का प्रावधान - शहरी गांव Provision of Drains - Urban villages	0.00	0.00	50.00	25.00	25.00	25.00	25.00	50.00	50.00
K	151		योग TOTAL	223.56	358.48	2050.00	1295.00	1295.00	1295.00	1375.00	1400.00	1400.00
K	152		जमा कार्य Deposit Works									
K	152	1257	अभियांत्रिक कार्य - अभाव Engineering Works - Deficiency	272.29	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
K	152	1285	उद्यान कार्य - अभाव Horticulture Works - Deficiency	39.26	0.00	610.00	580.00	580.00	580.00	100.00	100.00	100.00

Major Head (Group)	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditure 2019-20	Half Yearly Expenditure 2020-21	Budget Estimate 2020-21	RBE 2020-21 proposed by Commissioner	RBE 2020-21 by Standing committee	RBE 2020-21 Approved by Corporation	BE 2021-22 proposed by Commissioner	BE 2021-22 by Standing committee	BE 2021-22 Approved by Corporation
K	152		योग TOTAL	311.54	0.00	910.00	880.00	880.00	880.00	400.00	400.00	400.00
K	154		आर.पी.सैल Remunerative Project Cell									
K	154	1001	वेतन समूह-ए Salaries - Group A	22.05	8.71	55.00	30.00	30.00	30.00	30.00	30.00	30.00
K	154	1002	वेतन समूह-बी Salaries - Group B	32.79	10.81	50.00	32.00	32.00	32.00	32.00	32.00	32.00
K	154	1003	वेतन समूह-सी Salaries - Group C	29.97	15.12	45.00	45.00	45.00	45.00	45.00	45.00	45.00
K	154	1004	वेतन समूह-डी Salaries - Group D	0.35	0.00	8.00	5.00	5.00	5.00	8.00	8.00	8.00
K	154	1119	विविध Miscellaneous	12.56	0.65	40.00	25.00	25.00	25.00	30.00	30.00	30.00
K	154	1125	Operational cost of Multilevel car parkings	343.11	186.90	350.00	300.00	300.00	300.00	50.00	50.00	50.00
K	154	1145	विज्ञापन Advertisemet	7.87	0.00	25.00	15.00	15.00	15.00	15.00	15.00	15.00
K	154	1156	डाक टिकट Postage Stamps	0.08	0.04	0.20	0.10	0.10	0.10	0.10	0.10	0.10
K	154	3018	पार्किंग का विकास (एफ ए) Development of Parking (FA)	2228.96	1087.42	3500.00	3000.00	3000.00	3000.00	4000.00	4000.00	4000.00
K	154		योग TOTAL	2677.73	1309.66	4073.20	3452.10	3452.10	3452.10	4210.10	4210.10	4210.10
K			कुल अन्य विकास खर्च Total Exclusive Development Expenses	8340.92	3161.99	38895.20	24225.10	24225.10	24225.10	25098.10	37263.10	37263.10

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