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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	35935.00	2692.31	37728.50	34457.42	34457.42	34457.42	36000.00	36000.00	36000.00
I	25	0169	आय- निगम सुधर निधि में नॉन - प्लान अनुदान Income - Non Plan Grants in Aid-Mpl. Reform Fund	6000.00	0.00	6816.00	6816.00	6816.00	6816.00	6816.00	6816.00	6816.00
I	60	0129	आय - शिक्षा अनुदान Income - Education Grants	31394.00	8526.29	31097.80	34164.00	34164.00	34164.00	36000.00	36000.00	36000.00
I	60	0212	आय - अनुदान विध्यालय भवनों का रख - रखाव Income - Maintenance of school bldg	1289.00	1063.50	1548.40	1418.00	1418.00	1418.00	1418.00	1418.00	1418.00
I	140	0213	आय पूंजी परिसम्पत्ति का रख रखाव अनुदान Income -Grant-in-aid Maintenance of Capital Assets	1455.00	1200.75	1744.10	1601.00	1601.00	1601.00	1601.00	1601.00	1601.00
I			**सरकार द्वारा कुल अनुदान** **Total- I-Contribution from Govt. Grants**	**76073.00**	**13482.85**	**78934.80**	**78456.42**	**78456.42**	**78456.42**	**81835.00**	**81835.00**	**81835.00**
II			**अनिवार्य कर** **Obligatory Taxes**									
II	15	*0101*	प्राप्ति - सम्पति कर चालू (सरकारी सम्पति) Receipts - Property Taxes Current (Govt. Prop.)	19717.18	6431.46	*8000.00*	9500.00	9500.00	9500.00	10500.00	10500.00	10500.00
II	15	*0102*	प्राप्ति - सम्पति कर चालू (निजी) Receipts - Property Taxes Current (Pvt)	32518.16	15906.87	*32000.00*	42700.00	42700.00	42700.00	46500.00	46500.00	56500.00
II	15	*0103*	प्राप्ति - सम्पति कर चालू (ग्रामीण क्षेत्र) Receipts - Property Taxes (Rural Areas)	0.00	706.38	*200.00*	0.00	0.00	0.00	0.00	0.00	0.00
II	15	*0104*	प्राप्ति - सम्पति कर बकाया (सरकारी सम्पति) Receipts - Property Taxes Arrears (Govt. Prop.)	1701.22	0.00	*6000.00*	6000.00	6000.00	6000.00	6500.00	6500.00	9700.00
II	15	*0105*	प्राप्ति - सम्पति कर बकाया (प्राइवेट) Receipts - Property Taxes Arrears (Pvt)	55.04	707.54	*24000.00*	12000.00	12000.00	12000.00	13500.00	13500.00	15500.00
II	15	0111	आय- सम्पति स्थानांतरण पर शुल्क Income - Duty on Property Transfer	56887.63	20833.67	73723.00	62000.00	62000.00	62000.00	68000.00	68000.00	68000.00

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II	16	*0110*	आय - विज्ञापन पर कर Income - Tax on Advertisement	4770.75	2613.48	*5500.00*	5500.00	5500.00	5500.00	7500.00	7500.00	7500.00
II	16	0180	आय - रंगशाला कर Income - Theatre Tax	11.29	6.65	*25.00*	22.00	22.00	22.00	22.20	22.20	22.20
II	115	0112	आय- भवन प्रयुक्ति पर कर Income - Tax on Bldg Application	31.82	144.44	21.00	203.00	203.00	203.00	250.00	250.00	250.00
II	120	0106	आय - घोड़े से चलने वाली गाड़ियो पर कर Income - Tax on Horse Drawn Vehicles	0.00	0.00	1.90	0.03	0.03	0.03	0.04	0.04	0.04
		0107	आय - अन्य गाड़ियो पर कर Income - Tax on on other vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
II	120	0108	आय - दुधारू पशुओ पर कर Income - Milch Tax	6.69	7.24	6.00	10.60	10.60	10.60	11.00	11.00	11.00
II	120	0109	आय - कुत्ता कर Income - Dog Tax	0.44	0.44	0.50	0.20	0.20	0.20	0.21	0.21	0.21
II			**कुल अनिवार्य कर** **Total II - Obligatory Taxes**	**115700.21**	**47358.18**	**149477.40**	**137935.84**	**137935.84**	**137935.84**	**152783.45**	**152783.45**	**167983.45**
III			**ऐच्छिक कर** **Descritionary Taxes**									
III	28	0114	आय- पथ - कर Income - Toll Tax	9791.52	24987.09	12000.00	12000.00	12000.00	12000.00	15000.00	15000.00	15000.00
III	111	0113	आय - विधयुत कर Income-Electricity Tax	21439.99	9349.29	20000.00	24000.00	24000.00	24000.00	26000.00	26000.00	26000.00
III			**कुल ऐच्छिक कर** **Total - III -Descritionary Taxes**	**31231.51**	**34336.38**	**32000.00**	**36000.00**	**36000.00**	**36000.00**	**41000.00**	**41000.00**	**41000.00**
IV			**किराया,फीस एवं जुर्माने :** **Rent, Fees & Fines**									
IV	21	0190	आय - विधि वसूलिया Income - Law Receipts	0.00	0.00	3.80	3.80	3.80	3.80	3.80	3.80	3.80
IV	22	0126	आय - अपील अभिकरण Income - Appelate Tribunal	0.00	0.00	3.80	0.00	0.00	0.00	0.00	0.00	0.00
IV	40	0143	आय - सयोजन शुल्क Income - Compounding Fee	0.00	7.01	0.55	7.50	7.50	7.50	7.00	7.00	7.00
IV	40	0194	आय - रिक्शा के लाइसैंस Income- Licensing of Rickshaw	4.28	0.00	42.26	10.00	10.00	10.00	10.00	10.00	10.00

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IV	41	0142	आय तहबाजारी शुल्क Income - Fees Tehbazari	225.42	151.70	721.00	400.00	400.00	400.00	500.00	500.00	500.00
IV	41	0153	आय लाइसेंस शुल्क (देय व्यापार) Income - Licence Fee (Other Trade)	0.00	0.00	34.00	0.00	0.00	0.00	0.00	0.00	0.00
IV	42	0152	आय - लाइसेंस शुल्क (व्यापार कारखाना) Income - Licence Fees (Trade Factory)	0.00	0.00	200.00	150.00	150.00	150.00	200.00	200.00	200.00
IV	43	0155	आय - लाइसेंस शुल्क और (हाकर्स) Income - Licence Fee (Hawkers)	48.10	1.31	70.00	50.00	50.00	50.00	50.00	50.00	50.00
IV	43	0185	आय- अपराधो के लिए जुर्माने - द.दि.न. नि निरीक्षक Income - Fines for Offences -SDMC	0.00	0.00	3.80	3.80	3.80	3.80	3.80	3.80	3.80
IV	43	0186	आय - निगम न्यायधीशो द्वारा जुर्माने Income - Fines by Municipal Magistrates	151.01	99.51	210.00	210.00	210.00	210.00	210.00	210.00	210.00
IV	70	0133	आय - विश्लेषक शुल्क Income - Analyst Fees	0.00	0.28	2.79	1.00	1.00	1.00	1.00	1.00	1.00
IV	70	0154	आय - लाइसेंस शुल्क - भोजन और ट्रेड Income - Licence Fee Food & Trade	49.87	50.29	70.00	110.00	110.00	110.00	110.00	110.00	110.00
IV	70	202	आय- सार्वजानिक जगहों पर तम्बाकू के प्रयोग से जुर्माने Income - Fine from use of Tobacco in public places	0.02	0.01	0.18	0.10	0.10	0.10	0.10	0.10	0.10
IV	79	0139	आय- अस्पतालों से शुल्क Income - Fee From Hospitals	1.91	0.64	2.00	2.00	2.00	2.00	2.00	2.00	2.00
IV	110	0151	आय - भवन से जुर्माने Income - Fines From Buildings	257.47	69.68	*650.00*	250.00	250.00	250.00	450.00	450.00	450.00
IV	115	0151	आय- भवन पर जुर्माना Income - Fines From Buildings	356.63	691.51	200.00	1340.00	1340.00	1340.00	1350.00	1350.00	1350.00
IV	115	0198	आय- मोबाइल टावरो से शुल्क Income- Fee from Mobile Towers	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
IV	120	0134	आय - जुर्माने - आवारा पशु (चारा प्रभार सहित) Income - Fines - Stray Cattle (incl feeding charges)	2.11	0.65	3.50	1.13	1.13	1.13	1.20	1.20	1.20

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IV	120	0135	आय - नीलामी - दावा रहित पशु Income - Auction - Unclaimed Cattle	0.00	0.00	0.50	0.01	0.01	0.01	0.15	0.15	0.15
IV	120	0143	आय - सयोजन शुल्क Income - Compounding Fee	3.76	0.00	4.50	0.05	0.05	0.05	0.06	0.06	0.06
IV	120	0163	अवैध बूचड़खानों पर जुर्माना Income - Fine for illelagal Slaughtering	41.18	29.49	80.00	40.12	40.12	40.12	50.00	50.00	50.00
IV	140	0146	आय भूमि और भवन से किराया Income - Rent From Land & Bldgs	28.46	12.24	60.00	28.00	28.00	28.00	30.00	30.00	30.00
IV	140	0168	आय मकान किराया वसूली Income recovery house rent	17.19	14.28	20.00	20.00	20.00	20.00	25.00	25.00	25.00
IV	154	0147	आय-कर पार्किंग प्रभार Income - Car Parking Charges	643.75	1165.60	3000.00	2500.00	2500.00	2500.00	4000.00	4000.00	4512.00
IV	154	0156	आय- नए वाहनों पर एकमुश्त प्रभार Income - One time charges on new vehicles	4095.77	1870.73	4500.00	4500.00	4500.00	4500.00	4500.00	4500.00	4500.00
IV			**कुल फीस एवं जुर्माने** **Total-IV- Rent Fees & Fines**	**5926.93**	**4164.95**	**9902.68**	**9627.51**	**9627.51**	**9627.51**	**11504.11**	**11504.11**	**12016.11**
IV			**अन्य प्राप्तियां** **Other Receipts**									
V	25	0128	आय - अधीक्षण प्रभार Income - Superintendence Charges	3.61	1.44	6.00	4.00	4.00	4.00	4.50	4.50	4.50
V	25	0131	आय- विविधि शुल्क और वसूलिया Income - Misc. Receipts	522.97	20.24	400.00	100.00	100.00	100.00	100.00	100.00	100.00
V	25	0165	आय - प्रतिपूर्ति -योजना प्रशासन Income - Reimbursement - Plan Admin.	5925.42	1784.63	6100.00	5568.00	5568.00	5568.00	5000.00	5000.00	5000.00
V	25	0187	आय- निवेश से ब्याज Income - Intt From Investments	1268.46	708.50	1000.00	1000.00	1000.00	1000.00	1200.00	1200.00	1200.00
V	25	0191	आय- सूचना का अधिकार अधिनियम के अन्तर्गत Income- under Right to Information Act	3.10	0.88	2.00	2.00	2.00	2.00	2.10	2.10	2.10
V	41	0157	आय दुकानों का विशेष पंजीकरण Income - Spl. Registration of Shops	117.84	151.83	200.00	300.00	300.00	300.00	300.00	300.00	300.00

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V	42	0157	आय - कारखानों का विशेष पंजीकरण Income - Spl. Registration of factory	0.00	0.00	0.00	42.50	42.50	42.50	100.00	100.00	100.00
V	43	0156	आय- अतिक्रमण को हटाना Income - Removal of Encroachments	54.55	39.17	55.00	55.00	55.00	55.00	55.00	55.00	55.00
V	50	0125	आय - बारात घर / समुदाय भवन केंद्र Income - Barat Ghar / Community Centres	331.43	214.34	739.00	750.00	750.00	750.00	750.00	750.00	750.00
V	50	0131	आय - विविधि शुल्क व प्राप्तियां Income - Misc. Receipts	5.13	3.55	30.00	10.00	10.00	10.00	10.00	10.00	10.00
V	60	0131	आय - विविधि शुल्क और वसूलियां Income - Misc. Receipts	2.05	1.01	2.00	2.00	2.00	2.00	2.00	2.00	2.00
V	60	0150	आय - तरण ताल Income - Swimming Pool	0.00	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00
V	70	0131	आय - विविधि शुल्क और वसूलियां Income - Misc. Receipts	36.67	16.34	50.00	35.00	35.00	35.00	40.00	40.00	40.00
V	70	0228	जन्म एवं मृत्यु के पंजीकरण से आय Income from Registration of Birth & Death	56.70	36.84	65.00	70.00	70.00	70.00	70.00	70.00	70.00
V	76	0131	आय - विविधि शुल्क और वसूलियां Income - Misc. Receipts	0.00	0.00	8.72	1.00	1.00	1.00	1.00	1.00	1.00
V	76	0137	आय- शवदाहग्रह - सी एन जी Income - Crematorium - CNG	0.00	0.00	0.30	0.30	0.30	0.30	0.30	0.30	0.30
V	76	0138	आय- शवदाहग्रह -विद्युत् Income - Crematorium - Electric	1.98	0.80	1.50	1.50	1.50	1.50	1.50	1.50	1.50
V	78	0131	आय - विविधि शुल्क और वसूलियां Income - Misc. Receipts	0.17	1.54	0.30	1.65	1.65	1.65	1.65	1.65	1.65
V	78	0192	आय - पेंशनरों से अंशदान Income- Contribution from Pensioners	60.89	37.38	70.00	70.00	70.00	70.00	75.00	75.00	75.00
V	78	0217	आय-अंशदान चिकत्सकीय सुविधाएँ Income- subscription for medical facility Employees	0.00	0.00	300.00	50.00	50.00	50.00	300.00	300.00	300.00
V	100	0131	आय - विविधि शुल्क और वसूलियां Income - Misc. Receipts	49.22	30.83	65.00	65.00	65.00	65.00	65.00	65.00	65.00

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V	100	0141	आय निजी कूड़ा-करकट हटाने हेतु Income - Private Refuse Removal	131.88	45.47	150.00	100.00	100.00	100.00	150.00	150.00	150.00
V	104	0131	आय- विविधि शुल्क और वसूलिया Income - Misc. Receipts	0.00	0.00	5.70	0.00	0.00	0.00	0.00	0.00	0.00
V	110	*0122*	*Income from Civic Centre*	0.00	0.00	*0.00*	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00
V	110	0131	आय - विविधि शुल्क और वसूलियां Income - Misc. Receipts	338.21	414.37	*2200.00*	800.00	800.00	800.00	800.00	800.00	800.00
V	110	0166	आय - दि . वि . प्रा से विकास प्रभार Income - Devlp. Chg DDA	348.34	121.88	*500.00*	400.00	400.00	400.00	500.00	500.00	500.00
V	110	0196	आय - कमी प्रभार (दि. वि. प्रा) Income - Deficiency Charges (DDA)	413.31	53.61	*650.00*	300.00	300.00	300.00	500.00	500.00	500.00
V	110	2561	मार्ग पुनर्स्थापना आय Road Restoration Receipts	2748.99	1814.14	*2500.00*	2500.00	2500.00	2500.00	3500.00	3500.00	3500.00
V	115	0131	आय- विविधि शुल्क और वसूलिया Income - Misc. Receipts	52.06	325.72	80.00	400.00	400.00	400.00	400.00	400.00	400.00
V	115	0166	आय - निजी पार्टियों से विकास प्रभार Income- Development Charges from Private Parties	26.60	115.91	35.80	237.00	237.00	237.00	240.00	240.00	240.00
V	115	0167	आय- एफ . ए . आर का एस्क्रो खाता Income - Escrow account of Conversion Charges	24063.34	10380.59	25000.00	27815.00	27815.00	27815.00	30000.00	30000.00	30000.00
V	115	0218	Income- Regularisation of Farm House	0.00	0.00	14200.00	19200.00	19200.00	19200.00	0.00	0.00	0.00
V	120	0131	आय - विविधि शुल्क व प्राप्तियां Income - Misc. Receipts	0.26	10.90	1.50	15.07	15.07	15.07	1.60	1.60	1.60
V	130	0158	आय- उध्यान तथा सड़क के किनारे वाले पेड़ Income - Gardens & Roadside Trees	195.48	69.44	170.00	170.00	170.00	170.00	170.00	170.00	170.00
V	140	0124	आय .एल .एंड डी . ए . से मार्किट का स्थानांतरण Income Transfer of Markets from L&DA	45.00	59.33	3500.00	161.00	161.00	161.00	165.00	165.00	165.00

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V	140	0145	आय - भूमि और भवनों की बिक्री / फ्री होल्ड में संपरिवर्तन Income - Sale of Land & Bldgs / Conversion to free hold	0.00	750.31	25.00	900.00	900.00	1200.00	900.00	900.00	1300.00
V	154	0131	आय - विविधि शुल्क और वसूलिया Income - Misc. Receipts	10.95	45.70	0.01	50.00	50.00	50.00	50.00	50.00	50.00
V			**कुल अन्य प्राप्तियां** **Total -V-Other Receipts**	**36814.60**	**17256.68**	**58112.88**	**62176.02**	**62176.02**	**62476.02**	**46454.65**	**46454.65**	**46854.65**
VI			**कर्जे** **Loan**									
VI	160	2014	वेज़ एवं मीन्स क़र्ज़ Loan from GNCTD(ways and means)	6100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
VI			**कुल कर्जे** **Total -VI- Loan**	**6100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
			कुल योग **Grand Total**	**271846.26**	**116599.04**	**328427.76**	**324195.78**	**324195.78**	**324495.78**	**333577.21**	**333577.21**	**349689.21**

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
A		**सामान्य प्रशासन General Asministraion**										
A	**001**		**निगम सचिव कार्यालय Municipal Secy Office**									
A	**001**	1001	वेतन समूह -ए Salaries - Group A	1.84	29.12	16.00	54.00	54.00	54.00	58.00	58.00	58.00
A	**001**	1002	वेतन समूह -बी Salaries - Group B	127.88	108.26	170.00	220.00	220.00	220.00	240.00	240.00	240.00
A	**001**	1003	वेतन समूह सी Salaries - Group C	40.26	25.17	80.00	80.00	80.00	80.00	105.00	105.00	105.00
A	**001**	1004	वेतन समूह-डी Salaries - Group D	45.35	37.07	83.00	83.00	83.00	83.00	120.00	120.00	120.00
A	**001**	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.63	0.44	0.76	1.20	1.20	1.20	1.30	1.30	1.30
A	**001**	1119	विविध Miscellaneous	30.69	7.98	50.00	50.00	50.00	50.00	50.00	50.00	50.00
A	**001**	1150	पार्षदों के लिए लेपटॉप Laptops for Councillors	-0.05	48.05	54.00	66.00	66.00	66.00	5.00	5.00	12.00
A	**001**	1156	डाक टिकट Postage Stamps	0.03	0.03	0.13	0.13	0.13	0.13	0.13	0.13	0.13
A	**001**	1159	नागरिक स्वागत एवं गणमान्य व्यक्तियों का आतिथ्य Civic receptions and hospitality to dignatories	1.13	0.05	3.80	3.80	3.80	3.80	3.80	3.80	3.80
A	**001**	1193	टेलीफोन प्रभार Telephone Charges	0.07	0.20	5.70	5.70	5.70	5.70	5.70	5.70	5.70
A	**001**	1196	पैट्रोल व तेल Petrol & Oil	2.64	2.12	5.00	5.00	5.00	5.00	6.00	6.00	6.00
A	**001**		**योग TOTAL**	**250.47**	**258.47**	**468.39**	**568.83**	**568.83**	**568.83**	**594.93**	**594.93**	**601.93**
A	**002**		**निगम व् स्थायी समिति Corp. & Standing Committee**									

Group	Deptt Code	Account Code	NOMENCLATURE (Expenditure)	Actual expenditue 2012-13 (In lacs)	Half Yearly Expenditure (2013-14)	BE 2013-14	RBE 2013-14 Proposed by Commissioner	RBE 2013-14 by Standing committee	RBE 2013-14 Approved by corporation	BE 2014-15 Proposed by Commissioner	BE 2014-15 by Standing committee	BE 2014-15 Approved by corporation
A	002	1007	पार्षदों के भत्ते एवं सुविधाओं सहित अतिरिक्त सुविधाएं Allowances & Facilities to Councillors, including additional facilities	18.36	14.69	457.00	57.00	57.00	57.00	57.00	57.00	57.00
A	002	1008	महापौर व्यय Mayor's Expenses	1.55	0.91	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	4.28	0.47	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	0.01	0.06	1.00	1.69	1.69	1.69	1.69	1.69	1.69
A	002	1131	अध्यक्ष,स्थायी समिति व्यय Chairman Stg. Committee Expenses	1.06	0.81	2.50	5.76	5.76	5.76	5.76	5.76	5.76
A	002	1132	अध्यक्ष,वार्ड समिति/अन्य समितियों का व्यय @3000 प्रति महीना Chairmen of Ward Committees / Other committees @3000 per month	4.40	3.26	5.76	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	0.30	0.15	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	0.50	0.30	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	0.32	0.26	0.48	0.48	0.48	0.48	0.48	0.48	0.48

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

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

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A	**006**	1004	वेतन समूह-डी Salaries - Group D	18.72	11.34	40.00	30.00	30.00	30.00	40.00	40.00	40.00
A	**006**	1119	विविध Miscellaneous	2.77	0.75	4.00	3.50	3.50	3.50	4.00	4.00	4.00
A	**006**	1156	डाक टिकट Postage Stamps	0.21	0.32	0.32	0.80	0.80	0.80	0.85	0.85	0.85
A	**006**	1193	टेलीफोन प्रभार Telephone Charges	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A	**006**	1196	पैट्रोल व तेल Petrol & Oil	0.06	0.00	0.57	0.20	0.20	0.20	0.20	0.20	0.20
A	**006**		**योग TOTAL**	**164.99**	**150.34**	**272.89**	**354.50**	**354.50**	**354.50**	**385.05**	**385.05**	**385.05**
A	**007**		**ओ. एम. एंड विभाग O. M. & Training Department**									
A	**007**	1001	वेतन समूह -ए Salaries - Group A	3.84	4.60	12.00	10.00	10.00	20.00	14.00	14.00	14.00
A	**007**	1002	वेतन समूह -बी Salaries - Group B	4.77	2.38	15.00	7.00	7.00	7.00	9.00	9.00	9.00
A	**007**	1003	वेतन समूह सी Salaries - Group C	4.29	3.38	8.00	9.00	9.00	9.00	10.00	10.00	10.00
A	**007**	1004	वेतन समूह-डी Salaries - Group D	2.51	1.84	4.00	4.00	4.00	4.00	5.00	5.00	5.00
A	**007**	1119	विविध Miscellaneous	0.43	0.77	1.00	2.00	2.00	2.00	2.50	2.50	2.50
A	**007**	1202	निगम अधिकारियों /कर्मचारियों की ट्रेनिंग Service training of Mpl Officers / employees/Construction of training institute		0.00		36.00	36.00	36.00	100.00	100.00	100.00
A	**007**		**योग TOTAL**	**15.84**	**12.96**	**40.00**	**68.00**	**68.00**	**78.00**	**140.50**	**140.50**	**140.50**

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

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

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A	**010**	1075	मरम्मत एवं रख-रखाव -गाड़ियॉ Maintenance & Repairs - Vehicles	0.00	0.00	0.15	0.30	0.30	0.30	0.50	0.50	0.50
A	**010**	1119	विविध Miscellaneous	17.82	11.10	26.00	35.00	35.00	35.00	35.00	35.00	35.00
A	**010**	1149	दिल्ली नगर निगम में कम्प्यूटरीकरण Computerisation in Municipal Corporation of Delhi	8.17	4.08	16.00	16.00	16.00	16.00	16.00	16.00	16.00
A	**010**	1156	डाक टिकट Postage Stamps	0.07	0.07	0.76	1.00	1.00	1.00	1.00	1.00	1.00
A	**010**	1193	टेलीफोन प्रभार Telephone Charges	1.64	0.48	2.00	1.50	1.50	1.50	1.50	1.50	1.50
A	**010**	1196	पैट्रोल व तेल Petrol & Oil	0.05	0.74	0.40	2.50	2.50	2.50	3.00	3.00	3.00
A	**010**	1202	प्रशिक्षण पर व्यय Training Expenses	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
A	**010**		**योग TOTAL**	**611.50**	**439.20**	**931.31**	**1062.30**	**1062.30**	**1062.30**	**1252.00**	**1252.00**	**1252.00**
A	**011**		**योजना एवं प्रबोधन Planning &Monitoring**									
A	011	1001	वेतन समूह-ए Salaries - Group A	0.00	0.00	6.00	2.00	2.00	2.00	6.00	6.00	6.00
A	011	1002	वेतन समूह-बी Salaries - Group B	2.60	0.37	10.00	3.00	3.00	3.00	8.00	8.00	8.00
A	011	1003	वेतन समूह-सी Salaries - Group C	1.02	0.81	12.00	3.00	3.00	3.00	8.00	8.00	8.00
A	011	1004	वेतन समूह- डी Salaries - Group D	0.00	0.00	2.00	1.00	1.00	1.00	2.00	2.00	2.00
A	011	1156	डाक टिकट Postage Stamps	0.00	0.00	0.05	0.05	0.05	0.05	0.05	0.05	0.05
A	**011**		**योग TOTAL**	**3.62**	**1.18**	**30.05**	**9.05**	**9.05**	**9.05**	**24.05**	**24.05**	**24.05**

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

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A	**012**	1234	कर्मचारियों के लिए हितकारी निधि Benevolent fund for employees	50.23	21.97	117.80	70.00	70.00	70.00	75.00	75.00	75.00
A	**012**	1236	कर्मचारियों के लिए मनोरंजन सुविधाएं Recreational facilities for staff	3.59	0.00	15.20	15.20	15.20	15.20	15.20	15.20	15.20
A	**012**	1237	कर्मचारियों को प्रोत्साहन/पुरस्कार Award prizes to employees	0.00	0.00	0.76	0.76	0.76	0.76	0.76	0.76	0.76
A	**012**		**योग** **TOTAL**	**86.22**	**51.17**	**252.09**	**174.13**	**174.13**	**174.13**	**190.47**	**190.47**	**190.47**
A	**013**		**प्रैस एवं सूचना निदेशालय** **Directorate of Press & Information**									
A	**013**	1001	वेतन समूह -ए Salaries - Group A	5.57	5.87	15.00	15.00	15.00	15.00	16.00	16.00	16.00
A	**013**	1002	वेतन समूह -बी Salaries - Group B	4.31	4.03	15.00	15.00	15.00	15.00	15.00	15.00	15.00
A	**013**	1003	वेतन समूह सी Salaries - Group C	10.84	13.32	20.00	26.00	26.00	26.00	30.00	30.00	30.00
A	**013**	1004	वेतन समूह-डी Salaries - Group D	2.54	3.69	12.00	12.00	12.00	12.00	12.00	12.00	12.00
A	**013**	1024	लेखन प्रभार Printing charges				1.00	1.00	1.00	50.00	50.00	50.00
A	**013**	1075	मरम्मत एवं रख-रखाव -गाड़ियॉ Maintenance & Repairs - Vehicles	0.00	0.16	2.00	0.50	0.50	0.50	1.00	1.00	1.00
A	**013**	1119	विविध Miscellaneous	1.57	1.62	2.00	3.50	3.50	3.50	5.00	5.00	5.00
A	**013**	1145	विज्ञापन/प्रचार Advertisement / publicity	13.64	278.40	800.00	800.00	800.00	800.00	800.00	800.00	800.00
A	**013**	1147	केन्द्रयी पुस्तकालय के लिए पुस्तकों तथा पत्र-पत्रिकाओं की खरीद Purchase of books & periodicals for Central Library	0.60	0.57	1.50	2.00	2.00	2.00	2.00	2.00	2.00

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A	**013**	1156	डाक टिकट Postage Stamps	0.00	0.00	0.05	0.02	0.02	0.02	0.05	0.05	0.05
A	**013**	1161	लेखन-सामग्री Stationary				1.00	1.00	1.00	50.00	50.00	50.00
A	**013**	1193	टेलीफोन प्रभार Telephone Charges	0.04	0.00	0.80	0.80	0.80	0.80	0.80	0.80	0.80
A	**013**	1196	पैट्रोल व तेल Petrol & Oil	0.00	0.20	3.00	1.00	1.00	1.00	1.00	1.00	1.00
A	**013**	1200	प्रैस,सूचना एवं प्रचार का व्यापीकरण Expansion of Press Information and Publicity Network	4.25	0.47	6.00	6.00	6.00	6.00	6.00	6.00	6.00
A	**013**	1201	निगम गतिविधियों का प्रचार Publicity for Corporation Activities (Providing Flax Hoarding and FM)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
A	**013**		**योग** **TOTAL**	**43.36**	**308.32**	**877.35**	**883.82**	**883.82**	**883.82**	**988.85**	**988.85**	**1488.85**
A	**014**		**सतर्कता विभाग** **Vigilance Dept**									
A	**014**	1001	वेतन समूह -ए Salaries - Group A	0.00	5.94	20.00	15.00	15.00	15.00	25.00	25.00	25.00
A	**014**	1002	वेतन समूह -बी Salaries - Group B	36.39	29.06	85.00	85.00	85.00	85.00	85.00	85.00	85.00
A	**014**	1003	वेतन समूह सी Salaries - Group C	27.05	20.67	45.00	45.00	45.00	45.00	55.00	55.00	55.00
A	**014**	1004	वेतन समूह-डी Salaries - Group D	7.92	5.12	15.00	15.00	15.00	15.00	15.00	15.00	15.00
A	**014**	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles				0.00	0.00	0.00	2.00	2.00	2.00
A	**014**	1119	विविध Miscellaneous	0.16	2.57	3.50	4.00	4.00	4.00	4.50	4.50	4.50

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A	**014**	1156	डाक टिकट Postage Stamps	0.03	0.04	0.20	0.10	0.10	0.10	0.15	0.15	0.15
A	**014**	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
A	**014**	1196	पैट्रोल व तेल Petrol & Oil	0.06	0.57	3.00	0.00	0.00	1.00	3.00	3.00	3.00
A	**014**	1387	विभाग का सुदृढीकरण Strengthening of department	0.00	0.00	3.00	0.00	0.00	0.00	3.00	3.00	3.00
A	**014**	3208	कार की खरीद Purchase of Car	0.00	0.00	0.00	8.00	8.00	8.00	8.00	8.00	8.00
A	**014**		**योग** **TOTAL**	**71.61**	**63.98**	**176.70**	**172.10**	**172.10**	**173.10**	**200.65**	**200.65**	**200.65**
A	**015**		**संपत्ति-कर** **Property Tax**									
A	**015**	1001	वेतन समूह -ए Salaries - Group A	120.17	76.25	170.00	215.00	215.00	215.00	250.00	250.00	250.00
A	**015**	1002	वेतन समूह -बी Salaries - Group B	430.31	306.62	600.00	845.00	845.00	845.00	950.00	950.00	950.00
A	**015**	1003	वेतन समूह सी Salaries - Group C	487.14	363.02	900.00	950.00	950.00	950.00	1250.00	1250.00	1250.00
A	**015**	1004	वेतन समूह-डी Salaries - Group D	113.72	80.03	150.00	215.00	215.00	215.00	280.00	280.00	280.00
A	**015**	1071	लोक अदालतें एवं कर-निर्धारकों की समितियां Lok Adalats and Committees of Assessors	0.00	0.00	1.20	1.20	1.20	1.20	1.20	1.20	1.20
A	**015**	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.03	3.60	3.60	3.60	3.60	3.60	3.60	3.60
A	**015**	1119	विविध Miscellaneous	24.62	10.64	100.00	100.00	100.00	100.00	100.00	100.00	100.00

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A	015	1156	डाक टिकट Postage Stamps	7.93	3.52	50.00	50.00	50.00	50.00	50.00	50.00	50.00
A	015	1193	टेलीफोन प्रभार Telephone Charges	3.91	2.87	9.00	9.00	9.00	9.00	12.00	12.00	12.00
A	015	1196	पैट्रोल व तेल Petrol & Oil	2.50	2.02	15.00	15.00	15.00	15.00	15.00	15.00	15.00
A	015	1222	सम्पति कर सुधार व्यय Property Tax Reforms expenses	83.25	24.77	1050.00	1050.00	1050.00	1050.00	1050.00	1050.00	1050.00
A	015	1388	दिल्ली का सर्वेक्षण Survey of Delhi	19.27	0.00	152.00	152.00	152.00	152.00	152.00	152.00	152.00
A	015		**योग TOTAL**	**1292.79**	**869.78**	**3200.80**	**3605.80**	**3605.80**	**3605.80**	**4113.80**	**4113.80**	**4113.80**
A	016		**विज्ञापन-कर विभाग Advertisement Tax Department**									
A	016	1002	वेतन समूह -बी Salaries - Group B	5.78	6.64	12.00	16.00	16.00	16.00	18.00	18.00	18.00
A	016	1003	वेतन समूह सी Salaries - Group C	11.23	9.37	18.00	26.00	26.00	26.00	29.00	29.00	29.00
A	016	1004	वेतन समूह-डी Salaries - Group D	6.24	4.63	11.50	13.00	13.00	13.00	15.00	15.00	15.00
A	016	1119	विविध Miscellaneous	6.52	11.95	22.80	30.00	30.00	30.00	30.00	30.00	30.00
A	016	1156	डाक टिकट Postage Stamps	0.09	0.13	0.38	0.38	0.38	0.38	0.38	0.38	0.38
A	016	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	0.23	0.00	0.00	0.00	0.00	0.00	0.00
A	016		**योग TOTAL**	**29.85**	**32.72**	**64.91**	**85.38**	**85.38**	**85.38**	**92.38**	**92.38**	**92.38**
A	017		**केयरटेकर विभाग Caretaker Dept.**									

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A	**017**	1002	वेतन समूह -बी Salaries - Group B	3.36	0.00	20.00	6.00	6.00	6.00	20.00	20.00	20.00
A	**017**	1003	वेतन समूह सी Salaries - Group C	4.72	4.33	12.00	10.00	10.00	10.00	12.00	12.00	12.00
A	**017**	1004	वेतन समूह-डी Salaries - Group D	43.33	36.36	100.00	100.00	100.00	100.00	100.00	100.00	100.00
A	**017**	1083	अनुरक्षण एवं रख रखाव ऑफ़िस बिल्डिंग upkeep & maintenance office building	0.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
A	**017**	1119	विविध Miscellaneous	7.29	3.27	9.50	9.50	9.50	9.50	9.50	9.50	9.50
A	**017**	1193	टेलीफोन प्रभार Telephone Charges	0.02	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**	**58.71**	**43.96**	**506.50**	**490.50**	**490.50**	**490.50**	**506.50**	**506.50**	**506.50**
A	**018**		**वर्दी विभाग** **Uniform Cell**									
A	**018**	1002	वेतन समूह -बी Salaries - Group B	0.00	0.00	3.50	3.50	3.50	3.50	4.20	4.20	4.20
A	**018**	1003	वेतन समूह सी Salaries - Group C	0.26	0.00	4.00	4.00	4.00	4.00	4.80	4.80	4.80
A	**018**	1004	वेतन समूह-डी Salaries - Group D	0.00	0.00	2.50	2.50	2.50	2.50	2.80	2.80	2.80
A	**018**	1165	वर्दी की खरीदारी Purchase of Uniform	0.00	0.00	1800.00	1800.00	1800.00	1800.00	1600.00	1600.00	1600.00
A	**018**		**योग** **TOTAL**	**0.26**	**0.00**	**1810.00**	**1810.00**	**1810.00**	**1810.00**	**1611.80**	**1611.80**	**1611.80**
A	**019**		**केंद्रीय लेखन-सामग्री कार्यालय** **Central Stationery Office**									

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A	**019**	1002	वेतन समूह -बी Salaries - Group B	0.97	0.00	2.00	2.00	2.00	2.00	5.00	5.00	5.00
A	**019**	1003	वेतन समूह सी Salaries - Group C	2.67	0.00	4.56	4.50	4.50	4.50	5.50	5.50	5.50
A	**019**	1004	वेतन समूह-डी Salaries - Group D	0.42	0.00	2.00	2.00	2.00	2.00	2.40	2.40	2.40
A	**019**	1119	विविध Miscellaneous	0.17	0.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50
A	**019**	1156	डाक टिकट Postage Stamps	0.00	0.00	0.03	0.03	0.03	0.03	0.03	0.03	0.03
A	**019**	1161	लेखन-सामग्री Stationery	14.94	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
A	**019**	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	0.05	0.05	0.05	0.05	0.05	0.05	0.05
A	**019**		**योग** **TOTAL**	**19.17**	**0.00**	**109.14**	**109.08**	**109.08**	**109.08**	**113.48**	**113.48**	**113.48**
A	**020**		**चुनाव कार्यालय** **Election office**									
A	**020**	1001	वेतन समूह -ए Salaries - Group A	0.00	0.00	0.04	4.00	4.00	4.00	8.00	8.00	8.00
A	**020**	1002	वेतन समूह -बी Salaries - Group B	0.00	0.00	5.00	3.00	3.00	3.00	6.00	6.00	6.00
A	**020**	1003	वेतन समूह सी Salaries - Group C	1.19	0.00	3.50	3.00	3.00	3.00	6.00	6.00	6.00
A	**020**	1004	वेतन समूह-डी Salaries - Group D	0.61	0.00	3.00	1.00	1.00	1.00	3.50	3.50	3.50
A	**020**	1014	चुनाव का व्यय - द.दि. न. निगम Election expenses -SDMC	152.25	23.04	25.00	35.00	35.00	35.00	35.00	35.00	35.00
A	**020**	1019	राष्ट्रीय राजधानी क्षेत्र दिल्ली सरकार के चुनाव आयुक्त -निगम चुनाव खर्च Election Commissioner of Govt. of NCT of Delhi- Cost of Municipal Election	0.00	0.00	0.00	25.00	25.00	25.00	200.00	200.00	200.00

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A	**020**	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles				1.00	1.00	1.00	1.00	1.00	1.00
A	**020**	1119	विविध Miscellaneous	0.44	0.00	0.20	0.60	0.60	0.60	2.00	2.00	2.00
A	**020**	1156	डाक टिकट Postage Stamps	0.00	0.00	0.05	0.00	0.00	0.00	0.50	0.50	0.50
A	**020**	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00
A	**020**	1196	पैट्रोल व तेल Petrol & Oil	0.00	0.00	0.10	2.00	2.00	2.00	3.00	3.00	3.00
A	**020**	1307	कार्यालय व्यय-राष्ट्रीय राजधानी क्षेत्र दिल्ली सरकार चुनाव गठन Office expenses - Election	193.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A	**020**		**योग** **TOTAL**	**348.12**	**23.04**	**37.14**	**74.60**	**74.60**	**74.60**	**265.00**	**265.00**	**265.00**
A	**021**		**विधि विभाग** **Law Department**									
A	**021**	1001	वेतन समूह -ए Salaries - Group A	25.97	17.24	50.00	50.00	50.00	50.00	60.00	60.00	60.00
A	**021**	1002	वेतन समूह -बी Salaries - Group B	48.62	46.67	160.00	160.00	160.00	160.00	170.00	170.00	170.00
A	**021**	1003	वेतन समूह सी Salaries - Group C	40.71	35.99	95.00	95.00	95.00	95.00	110.00	110.00	110.00
A	**021**	1004	वेतन समूह-डी Salaries - Group D	20.43	24.43	39.00	75.00	75.00	75.00	85.00	85.00	85.00
A	**021**	1069	विधि व्यय (सामान्य) Legal Expenses (General)	104.31	38.55	200.00	100.00	100.00	100.00	100.00	100.00	100.00
A	**021**	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.10	0.21	1.20	1.20	1.20	1.20	1.20	1.20	1.20

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A	**021**	1119	विविध Miscellaneous	1.45	1.40	2.00	2.00	2.00	2.00	2.00	2.00	2.00
A	**021**	1156	डाक टिकट Postage Stamps	0.00	0.00	0.05	0.05	0.05	0.05	0.05	0.05	0.05
A	**021**	1193	टेलीफोन प्रभार Telephone Charges	0.22	0.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50
A	**021**	1196	पैट्रोल व तेल Petrol & Oil	0.93	0.62	2.40	2.00	2.00	2.00	2.00	2.00	2.00
A	**021**	1387	विधि विभाग का सुद्रढीकरण Strengthening of Legal Deptt.	0.46	1.12	2.50	2.50	2.50	2.50	2.50	2.50	2.50
A	**021**		**योग TOTAL**	**243.20**	**166.23**	**553.65**	**489.25**	**489.25**	**489.25**	**534.25**	**534.25**	**534.25**
A	**022**		**दिल्ली नगर निगम अपील अभिकरण D.M.C. Appellate Tribunal**									
A	**022**	1001	वेतन समूह -ए Salaries - Group A	0.00	0.00	4.00	2.00	2.00	2.00	4.00	4.00	4.00
A	**022**	1002	वेतन समूह -बी Salaries - Group B	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
A	**022**	1003	वेतन समूह सी Salaries - Group C	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
A	**022**	1004	वेतन समूह-डी Salaries - Group D	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
A	**022**	1119	विविध Miscellaneous	0.00	0.00	0.05	0.05	0.05	0.05	0.05	0.05	0.05
A	**022**	1156	डाक टिकट Postage Stamps	0.00	0.00	0.03	0.03	0.03	0.03	0.03	0.03	0.03
A	**022**		**योग TOTAL**	**0.00**	**0.00**	**12.08**	**10.08**	**10.08**	**10.08**	**12.08**	**12.08**	**12.08**
A	**023**		**सूचना एवं प्राघौगिकी विभाग Department of Information**									
A	023	1001	वेतन समूह-ए Salaries - Group A	9.32	6.02	13.00	15.00	15.00	15.00	16.00	16.00	16.00

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

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A	025	2611	भार-ग्रस्त खाता भुगतान Encumbered Accounts Payable	149.06	2692.31	38.00	13000.00	13000.00	13000.00	1000.00	1000.00	1000.00
A	**025**		**योग** **TOTAL**	**18501.10**	**14161.01**	**18276.00**	**33312.00**	**33312.00**	**33312.00**	**22312.00**	**22312.00**	**22312.00**
A	**026**		**अग्रिम एवं अंतिम भुगतान** **FINAL PAYMENTS & ADVANCES**									
A	026	1170	ग्रेच्यूटी Gratuity	186.17	526.18	1330.00	1330.00	1330.00	1330.00	1330.00	1330.00	1330.00
A	026	2848	भुगतान - कर्मचारी की पैंशन योगदान Payment- Employer's contribution to pension scheme	1205.36	801.49	1000.00	1100.00	1100.00	1100.00	1200.00	1200.00	1200.00
A	026		**योग** **TOTAL**	**1391.53**	**1327.67**	**2330.00**	**2430.00**	**2430.00**	**2430.00**	**2530.00**	**2530.00**	**2530.00**
A	**027**		**सीमा कर विभाग** **Terminal Tax Department**									
A	027	1001	वेतन समूह-ए Salaries - Group A	0.00	1.27	2.60	2.60	2.60	2.60	8.00	8.00	8.00
A	027	1002	वेतन समूह-बी Salaries - Group B	7.54	9.18	8.00	25.00	25.00	25.00	30.00	30.00	30.00
A	027	1003	वेतन समूह-सी Salaries - Group C	1.85	3.08	8.00	8.00	8.00	8.00	9.00	9.00	9.00
A	027	1004	वेतन समूह- डी Salaries - Group D	6.49	4.85	8.00	12.00	12.00	12.00	15.00	15.00	15.00
A	027	1156	डाक टिकट Postage Stamps	0.00	0.02	0.02	5.00	5.00	5.00	0.08	0.08	0.08
A	**027**		**योग** **TOTAL**	**15.88**	**18.40**	**26.62**	**52.60**	**52.60**	**52.60**	**62.08**	**62.08**	**62.08**
A	**028**		**पथ -कर विभाग** **Toll Tax Deaprtment**									
A	028	1119	विविध Miscellaneous	0.13	11.48	19.00	44.00	44.00	44.00	19.00	19.00	19.00

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A	028	1156	डाक टिकट Postage Stamps	0.02	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	0.10	0.10	0.10	0.15	0.15	0.15
A	028	1196	पैट्रोल 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**	**0.14**	**11.48**	**19.23**	**44.18**	**44.18**	**44.18**	**19.23**	**19.23**	**19.23**
A		**कुल सामान्य प्रशासन Total General Administration**		**25091.50**	**18594.19**	**36631.72**	**51819.48**	**51819.48**	**51834.18**	**42251.71**	**42251.71**	**42761.71**
B		**लाइसैंसिंग Licensing**										
B	**040**		**हेक्नी कैरिज विभाग Hackney Carriage Dept.**									
B	040	1002	वेतन समूह-बी Salaries - Group B	0.00	0.00	2.28	0.00	0.00	0.00	0.00	0.00	0.00
B	040	1003	वेतन समूह-सी Salaries - Group C	3.98	0.75	7.60	5.00	5.00	5.00	9.12	9.12	9.12
B	040	1004	वेतन समूह- डी Salaries - Group D	27.09	16.52	53.00	53.00	53.00	53.00	55.00	55.00	55.00
B	040	1119	विविध Miscellaneous	0.00	0.00	0.38	1.00	1.00	1.00	0.50	0.50	0.50
B	040	1144	जल प्रभार Water charges	0.00	0.00	0.38	0.00	0.00	0.00	0.00	0.00	0.00
B	040	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	0.04	0.00	0.00	0.00	0.00	0.00	0.00
B	040		**योग TOTAL**	**31.07**	**17.27**	**63.68**	**59.00**	**59.00**	**59.00**	**64.62**	**64.62**	**64.62**
B	**041**		**लाइसैंसिंग- व्यवसाय Licencing - Trade**									

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B	041	1001	वेतन समूह-ए Salaries - Group A	0.00	0.00	10.00	5.00	5.00	5.00	10.00	10.00	10.00
B	041	1002	वेतन समूह-बी Salaries - Group B	0.00	0.00	5.00	2.00	2.00	2.00	7.00	7.00	7.00
B	041	1003	वेतन समूह-सी Salaries - Group C	32.63	20.30	38.00	50.00	50.00	50.00	55.00	55.00	55.00
B	041	1004	वेतन समूह- डी Salaries - Group D	16.70	11.53	19.00	25.00	25.00	25.00	30.00	30.00	30.00
B	041	1119	विविध Miscellaneous	0.04	0.01	0.38	0.20	0.20	0.20	0.25	0.25	0.25
B	041	1156	डाक टिकट Postage Stamps	0.01	0.00	0.02	0.02	0.02	0.02	0.02	0.02	0.02
B	041	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	0.38	0.38	0.38	0.38	0.38	0.38	0.38
B	041	1196	पैट्रोल व तेल Petrol & Oil	0.06	0.00	0.38	0.38	0.38	0.38	0.38	0.38	0.38
B	041	1387	विभाग का सुदृढीकरण Strengthening of Department	0.00	0.00	3.80	3.80	3.80	3.80	3.80	3.80	3.80
B	**041**		**योग** **TOTAL**	**49.44**	**31.84**	**76.96**	**86.78**	**86.78**	**86.78**	**106.83**	**106.83**	**106.83**
B	**042**		**लाइसैंसिंग- फैक्टरी** **Licencing - Factory**									
B	042	1001	वेतन समूह-ए Salaries - Group A	6.65	0.76	18.00	6.00	6.00	6.00	10.00	10.00	10.00
B	042	1002	वेतन समूह-बी Salaries - Group B	34.67	30.99	42.00	75.00	75.00	75.00	78.00	78.00	78.00
B	042	1003	वेतन समूह-सी Salaries - Group C	4.05	2.82	12.00	9.00	9.00	9.00	12.00	12.00	12.00
B	042	1004	वेतन समूह- डी Salaries - Group D	1.67	1.59	6.00	5.00	5.00	5.00	6.00	6.00	6.00
B	042	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.00	0.48	0.00	0.00	0.00	0.00	0.00	0.00

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B	042	1119	विविध Miscellaneous	0.33	0.03	1.50	1.50	1.50	1.50	1.00	1.00	1.00
B	042	1149	द.दि.न.नि का परकलनीकरण Computerisation in SDMC	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
B	042	1156	डाक टिकट Postage Stamps	0.05	0.05	0.75	20.00	20.00	20.00	0.38	0.38	0.38
B	042	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	0.20	0.00	0.00	0.00	0.00	0.00	0.00
B	042	1196	पैट्रोल व तेल Petrol & Oil	0.18	0.00	1.05	0.21	0.21	0.21	0.25	0.25	0.25
B	042		**योग TOTAL**	**47.60**	**36.23**	**86.98**	**116.71**	**116.71**	**116.71**	**107.63**	**107.63**	**107.63**
B	**043**		**लाइसैसिंग- अतिक्रमण को हटाना Licencing - Removal of**									
B	043	1003	वेतन समूह-सी Salaries - Group C	0.00	0.29	4.00	2.50	2.50	2.50	4.00	4.00	4.00
B	043	1004	वेतन समूह- डी Salaries - Group D	0.00	0.00	3.80	1.00	1.00	1.00	3.00	3.00	3.00
B	043	1119	विविध Miscellaneous	0.00	1.41	3.80	10.00	10.00	10.00	10.00	10.00	10.00
B	043	1195	किराए के वाहन Hiring of Vehicles	0.00	0.00	1.90	1.90	1.90	1.90	1.90	1.90	1.90
B	**043**		**योग TOTAL**	**0.00**	**1.70**	**13.50**	**15.40**	**15.40**	**15.40**	**18.90**	**18.90**	**18.90**
B		**कुल लाइसैसिंग Total Licensing**		**128.11**	87.03	**241.12**	**277.89**	**277.89**	**277.89**	**297.98**	**297.98**	**297.98**
C		**सामुदायिक सेवाएं Community Services**										
C	**050**		**समुदाय सेवा विभाग Community Services Dept.**									

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C	050	1001	वेतन समूह -ए Salaries - Group A	6.86	6.17	14.00	14.00	14.00	14.00	16.20	16.20	16.20
C	050	1002	वेतन समूह -बी Salaries - Group B	35.88	18.74	50.00	50.00	50.00	50.00	70.00	70.00	70.00
C	050	1003	वेतन समूह सी Salaries - Group C	167.34	108.29	280.00	280.00	280.00	280.00	310.00	310.00	310.00
C	050	1004	वेतन समूह-डी Salaries - Group D	271.58	195.64	430.00	430.00	430.00	430.00	470.00	470.00	470.00
C	050	1025	अन्य लाइब्रेरियों एवं पढाई कक्षों को अनुदान Grant-in-aid to ibraries and reading rooms	55.00	0.00	69.00	69.00	69.00	69.00	69.00	69.00	69.00
C	050	1029	गरीबों (वृद्धावस्था पैंशन)विकलांग,मानसिक रोगी एवं विधवाओं हेतु सहायता Stipends to the poor (old age pension) handicapped, mentally retarded & widows	7917.46	4147.44	10152.00	10152.00	10152.00	10152.00	10096.00	10096.00	11896.00
C	050	1072	अग्नि,वर्षा एवं भूकम्प पीड़ित की बचाव सहायता सहित मोटर बोटों की खरीद Relief to fire, rain sufferers, earthquake & rescue arrangements including purchase of motor boats	0.00	0.00	2.10	2.10	2.10	2.10	2.10	2.10	2.10
C	050	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.00	0.38	0.38	0.38	0.38	0.38	0.38	0.38
C	050	1100	निजी सुरक्षा Private Security Personnel				150.00	150.00	150.00	300.00	300.00	300.00
C	050	1107	रख-रखाव एवं मरम्मत-सामुदायिक केंद्र Maintenance & Repairs - Community Centres	146.43	0.00	173.00	173.00	173.00	173.00	225.00	225.00	225.00
C	050	1111	प्रदर्शनी एवं मेले Exhibitions & Fairs	0.63	0.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00

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C	050	1113	जन संस्थानों के लिए सहायता अनुदान Grant-in-aid to public institutions	51.76	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
C	050	1119	विविध Miscellaneous	3.24	4.44	10.00	10.00	10.00	10.00	12.00	12.00	12.00
C	050	1143	व्यायामशाला के लिए प्रावधान Provision for Gym Equipment	10.04	0.00	140.00	140.00	140.00	140.00	140.00	140.00	140.00
C	050	1156	डाक टिकट Postage Stamps	0.02	0.03	0.07	0.07	0.07	0.07	0.08	0.08	0.08
C	050	1193	टेलीफोन प्रभार Telephone Charges	0.07	0.04	1.00	0.50	0.50	0.50	0.50	0.50	0.50
C	050	1196	पैट्रोल व तेल Petrol & Oil	0.00	0.00	1.50	1.50	1.50	1.50	1.50	1.50	1.50
C	050	1199	भारत केसरी दंगल सहित कुश्ती एवं व्यायामशाला को प्रोत्साहन एवं अखाड़ों का विकास तथा व्यायाम के लिए उपकरणों की खरीद Promotion of wrestling and development of Akharas including Bharat Kesri Dangal	0.00	10.00	36.00	36.00	36.00	36.00	36.00	36.00	36.00
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	113.00	225.00	225.00	225.00	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	0.18	0.00	105.00	105.00	105.00	105.00	105.00	105.00	105.00

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C	050	1233	अनुसूचित जाति /जन-जाति के कल्याण हेतु कल्याण निधि Welfare fund for the Welfare of Scheduled Cast/Scheduled Tribes	0.00	0.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
C	050	1315	Janata Rasoi				0.00	0.00	100.00			500.00
C	050	1319	Mediclaim / Health Insurance for poor							0.00	0.00	16.00
C	050	1358	रख-रखाव एवं मरम्मत -स्टेडियम,खेल के मैदान एवं तरणताल Maintenance & Repair - Stadium & playgrounds,swimming pool	2.90	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
C	050	3021	FA-Construction of Sports Complex/Mini Stadium		0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
C	050	3045	नये निर्माणित सामुदायिक केंद,तरणताल मनोरंजन केंद्र के लिए फर्नीचरों की खरीद Purchase of Furniture for newly constructed Community Hall, Swimming Pool, Recreation Centre.	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
C	**050**		**योग TOTAL**	**8669.39**	**4490.79**	**12382.05**	**12643.55**	**12643.55**	**12743.55**	**12883.76**	**12883.76**	**15199.76**
C		**कुल सामुदायिक सेवाएं Total Community Services**		**8669.39**	**4490.79**	**12382.05**	**12643.55**	**12643.55**	**12743.55**	**12883.76**	**12883.76**	**15199.76**
D		**शिक्षा Education**										
D	**060**		**शिक्षा विभाग Education Deptt.**									
D	**060**	1001	वेतन समूह -ए Salaries - Group A	62.40	39.99	105.00	100.00	100.00	100.00	120.00	120.00	120.00
D	**060**	1002	वेतन समूह -बी Salaries - Group B	21.27	17.04	52.00	40.00	40.00	40.00	57.00	57.00	57.00
D	**060**	1003	वेतन समूह सी Salaries - Group C	66.75	42.15	108.00	110.00	110.00	110.00	170.00	170.00	170.00

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D	060	1004	वेतन समूह-डी Salaries - Group D	8.54	6.09	33.00	20.00	20.00	20.00	37.00	37.00	37.00
D	060	1026	निजी स्कूलों को सहायता अनुदान Grant-in-aid to Private Schools	398.07	155.32	1000.00	1000.00	1000.00	1000.00	1100.00	1100.00	1100.00
D	060	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.66	0.77	2.20	2.20	2.20	2.20	4.00	4.00	4.00
D	060	1081	रख-रखाव एवं मरम्मत-स्कूल भवन Maintenance & Repairs - School Building	1162.77	59.06	1400.00	1400.00	1400.00	1400.00	1400.00	1400.00	1400.00
D	060	1119	विविध Miscellaneous	1.90	2.07	10.00	10.00	10.00	10.00	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	2.20	3.00	3.00	3.00	4.00	4.00	4.00
D	060	1142	अध्यापकों को पुरस्कार Award to Teachers	0.00	0.00	2.20	3.00	3.00	3.00	4.00	4.00	4.00
D	060	1145	प्रेस एवं मीडिया में विज्ञापन एवं प्रचार हेतु प्रावधान Provision for advertisement & Publicity in Press & Media	0.00	0.00	20.00	25.00	25.00	25.00	30.00	30.00	30.00
D	060	1149	आई टी अवस्थापना हेतु प्रावधान Provision for IT Infrastructure	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
D	060	1156	डाक टिकट Postage Stamps	0.06	0.11	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	1.00	1.00	1.00
D	060	1165	नर्सरी बच्चों की वर्दी,जर्सी एवं सामान Nursery Children Uniform, Jerseys & items	52.56	-1.44	70.00	100.00	100.00	100.00	100.00	100.00	100.00
D	060	1170	ग्रेजुएटी (शिक्षक) Gratuity (Teachers)	0.00	28.17	440.00	440.00	440.00	440.00	440.00	440.00	440.00

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

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

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D	061	1114	बच्चों का बीमा Insurance of Children	1.53	0.00	11.00	12.00	12.00	12.00	14.00	14.00	14.00
D	061	1119	विविध Miscellaneous	68.66	36.29	90.00	90.00	90.00	90.00	90.00	90.00	90.00
D	061	1121	प्राथमिक विधालयों में नैतिक शिक्षा Moral Education in Pry. Schools	0.00	0.00	25.00	25.00	25.00	25.00	27.00	27.00	27.00
D	061	1124	छात्रों के लिए डेस्क एवं फर्नीचर के लिए प्रावधान Provision for desks and furniture for students (Head of account D-061-1125 clubbed)	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	100.00
D	061	1125	छात्रों के लिए डेस्क एवं फर्नीचर के लिए प्रावधान-ग्रामीण Provision for desks and furniture for students-Rural	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
D	061	1128	स्कूलों में जल,बिजली एवं शौचालय सुविधाओं का प्रावधान -ग्रामीण Provision for water,electricity & toilet facility in Schools-Rural	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
D	061	1129	स्कूलों में जल,बिजली एवं शौचालय सुविधाओं का प्रावधान -शहरी Provision for water,electricity & toilet facility in Schools-urban	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
D	061	1134	स्कूल बैंड School Band	0.00	0.00	0.34	0.34	0.34	0.34	0.34	0.34	0.34
D	061	1135	छात्रों को बैग School bags to class- I & III students	53.53	-6.03	146.00	150.00	150.00	150.00	185.00	185.00	185.00
D	061	1137	बच्चों आदि के लिए निधि Boys fund etc	196.97	-0.66	152.00	200.00	200.00	200.00	200.00	200.00	200.00
D	061	1144	जल प्रभार Water Charges	3.65	0.00	60.00	60.00	60.00	60.00	40.00	40.00	40.00
D	061	1314	School Diary for Children				0.00			70.00	70.00	70.00

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

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D	061	1262	सौर उर्जा का प्रावधान Provision of Solar Energy	0.00	0.00	0.34	1.00	1.00	1.00	1.00	1.00	1.00
D	061	1267	Hiring of Consultant-For Monitoring Engg. work in schools	0.00	0.00	5.00	5.00	5.00	5.00	7.00	7.00	7.00
D	061	1275	विकलांग/मंदबुद्धियों की शिक्षा के लिए विशेष स्टॉफ पर खर्च Expenditure on special staff for providing education for handicapped/ mentaly retarded.	0.00	0.00	40.00	40.00	40.00	40.00	44.00	44.00	44.00
D	061	1276	प्राइमरी स्कूल छात्रों के लिए अंग्रेजी शिक्षा English Education for Primary School Children	0.00	0.00	6.00	6.00	6.00	6.00	7.00	7.00	7.00
D	061	1277	आग से सुरक्षा का प्रावधान Provision for Fire Safety measures	0.00	0.00	12.00	12.00	12.00	12.00	13.00	13.00	13.00
D	061	1299	विधालयों में बायो मैट्रिक उपस्थिति Bio-Metric attendance in schools	0.00	0.00	200.00	100.00	100.00	100.00	10.00	10.00	10.00
D	061	1313	Installation of CCTVs in Schools	0.00	0.00	100.00	50.00	50.00	50.00	200.00	200.00	200.00
D	061	1318	Scholarship to sr.sec. Toppers (above 80%) for children of class IV Mpl Employees							0.00	0.00	5.00
D	061	1353	Tour & Excursion- Cultural activities and Exchange Programme	0.00	0.00	100.00	100.00	100.00	100.00	110.00	110.00	110.00
D	061	1420	Misc Expenses-Talent Search Academy for Sports	0.00	0.00	20.00	20.00	20.00	20.00	25.00	25.00	25.00
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	40.00	40.00	40.00	40.00	40.00	40.00

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D	**061**	3064	FA-Commission and Installation of Projectors and Screen in existing model schools	0.00	0.00	1000.00	100.00	100.00	100.00	500.00	500.00	500.00
D	**061**	3108	विधालयों में सबर्मिसबल पम्प Submersible pumps in schools	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
D	**061**		**योग TOTAL**	**37002.23**	**20397.06**	**57906.48**	**52555.84**	**52555.84**	**52555.84**	**56739.84**	**56739.84**	**57020.84**
D	**062**		**विधालयों में चिकित्सा निरीक्षण Medical Inspection of Schools**									
D	**062**	1001	वेतन समूह -ए Salaries - Group A	201.06	121.09	210.00	280.00	280.00	280.00	310.00	310.00	310.00
D	**062**	1002	वेतन समूह -बी Salaries - Group B	231.22	177.09	215.00	323.00	323.00	323.00	350.00	350.00	350.00
D	**062**	1003	वेतन समूह सी Salaries - Group C	63.39	46.49	110.00	110.00	110.00	110.00	130.00	130.00	130.00
D	**062**	1004	वेतन समूह-डी Salaries - Group D	52.48	34.00	75.00	80.00	80.00	80.00	110.00	110.00	110.00
D	**062**	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.23	0.00	0.50	0.50	0.50	0.50	0.75	0.75	0.75
D	**062**	1089	यन्त्र एवं उपकरण- सामान्य एवं Equipment & appratus- medical &	0.00	0.00	25.00	25.00	25.00	25.00	30.00	30.00	30.00
D	**062**	1098	औषधियाँ Medicines	18.75	0.00	20.00	25.00	25.00	25.00	30.00	30.00	30.00
D	**062**	1117	निगम विधालयों में पढने वाले बच्चों के चिकित्सा संबधी रिकॉर्ड का रख-रखाव Maintenance of medical record of children studying in Municipal Schools	0.00	0.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00
D	**062**	1119	विविध Miscellaneous	1.33	1.38	3.70	3.70	3.70	3.70	4.00	4.00	4.00

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D	**062**	1122	अनीमिया कंट्रोल कार्यक्रम Anaemia Control Programme	9.95	6.63	16.83	20.00	20.00	20.00	20.00	20.00	20.00
D	**062**	1144	जल प्रभार Water Charges	0.00	0.00	0.84	0.84	0.84	0.84	1.00	1.00	1.00
D	**062**	1156	डाक टिकट Postage Stamps	0.03	0.00	0.05	0.05	0.05	0.05	0.05	0.05	0.05
D	**062**	1193	टेलीफोन प्रभार Telephone Charges	1.24	0.74	3.37	2.00	2.00	2.00	2.25	2.25	2.25
D	**062**	1196	पैट्रोल व तेल Petrol & Oil	0.22	0.02	1.00	0.50	0.50	0.50	0.50	0.50	0.50
D	**062**	3204	गाड़ी की खरीद - मल्टीमिडिया वैन purchase of vehicle- multimedia van	0.00	0.00	60.00	30.00	30.00	30.00	50.00	50.00	50.00
D	**062**	3210	गाड़ी की खरीद - छात्रों हेतु purchase of vehicle- for student	0.00	0.00	100.00	30.00	30.00	30.00	50.00	50.00	50.00
D	**062**		**योग** **TOTAL**	**579.89**	**387.44**	**842.29**	**931.59**	**931.59**	**931.59**	**1090.55**	**1090.55**	**1090.55**
D	**063**		**शारीरिक शिक्षा** **Physical Education**									
D	**063**	1001	वेतन समूह -ए Salaries - Group A	31.74	6.30	130.00	50.00	50.00	50.00	90.00	90.00	90.00
D	**063**	1002	वेतन समूह -बी Salaries - Group B	11.03	0.00	55.00	10.00	10.00	10.00	35.00	35.00	35.00
D	**063**	1003	वेतन समूह सी Salaries - Group C	1.45	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00
D	**063**	1004	वेतन समूह-डी Salaries - Group D	0.85	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
D	**063**	1052	क्रीडा केन्द्रों का सुधार तथा उपकरणों की खरीद Improvement to sports& provision of equipment at Play Centres	0.00	0.00	5.00	5.00	5.00	5.00	10.00	10.00	10.00

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D	**063**	1063	विधालय मैदानों का उत्थान Improvement of school grounds	0.00	-0.02	25.00	25.00	25.00	25.00	35.00	35.00	35.00
D	**063**	1111	Celebration of Childrens day, Basant Mela and Festivals etc.	4.27	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
D	**063**	1119	विविध Miscellaneous	0.20	0.04	1.50	0.50	0.50	0.50	0.50	0.50	0.50
D	**063**	1137	खेल तथा शारीरिक प्रतियोगिताये आदि कब्स व् बुलबुल सहित Sports and Physical Competition etc. including Cubs & Bulbuls	0.00	0.79	5.00	5.00	5.00	5.00	6.00	6.00	6.00
D	**063**	1186	भण्डार Stores	0.00	0.00	1.50	0.50	0.50	0.50	0.50	0.50	0.50
D	**063**	1193	टेलीफोन प्रभार Telephone Charges	0.01	0.00	1.00	0.15	0.15	0.15	0.20	0.20	0.20
D	**063**	1297	विधालयों में इको क्लब का आधार Eco clubs in school premises	0.00	0.00	10.00	10.00	10.00	10.00	11.00	11.00	11.00
D	**063**	1421	Enganement of Music, Arts and Physical Experts		0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
D	**063**		**योग TOTAL**	**49.56**	**7.10**	**353.00**	**106.15**	**106.15**	**106.15**	**188.20**	**188.20**	**188.20**
D	**064**		**दोपहर के भोजन की योजना Mid day Meal Scheme**									
D	**064**	1001	वेतन समूह -ए Salaries - Group A	0.00	0.00	39.00	10.00	10.00	10.00	24.00	24.00	24.00
D	**064**	1002	वेतन समूह -बी Salaries - Group B	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
D	**064**	1003	वेतन समूह सी Salaries - Group C	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
D	**064**	1004	वेतन समूह-डी Salaries - Group D	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00

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D	064	1141	बच्चों को दोपहर के भोजन की सप्लाई Supply of mid-day meals to children	0.00	0.00	176.00	180.00	180.00	180.00	185.00	185.00	185.00
D	064		**योग TOTAL**	**0.00**	**0.00**	**228.00**	**190.00**	**190.00**	**190.00**	**209.00**	**209.00**	**209.00**
D	065		**विज्ञान शिक्षण Science Teaching**									
D	065	1001	वेतन समूह -ए Salaries - Group A	0.00	0.00	65.00	62.00	62.00	62.00	65.00	65.00	65.00
D	065	1002	वेतन समूह -बी Salaries - Group B	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
D	065	1003	वेतन समूह सी Salaries - Group C	4.35	1.41	36.00	5.00	5.00	5.00	5.50	5.50	5.50
D	065	1004	वेतन समूह-डी Salaries - Group D	3.34	1.83	10.00	0.00	0.00	4.00	0.00	0.00	4.00
D	065	1119	विविध Miscellaneous	0.00	0.01	1.50	1.00	1.00	1.00	1.50	1.50	1.50
D	065	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	0.67	0.30	0.30	0.30	0.40	0.40	0.40
D	065		**योग TOTAL**	**7.69**	**3.24**	**116.17**	**68.30**	**68.30**	**72.30**	**72.40**	**72.40**	**76.40**
D	066		**पुस्तकालय Libraries**									
D	066	1002	वेतन समूह -बी Salaries - Group B	6.90	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00
D	066	1003	वेतन समूह सी Salaries - Group C	0.00	0.00	20.00	20.00	20.00	20.00	22.00	22.00	22.00
D	066	1004	वेतन समूह-डी Salaries - Group D	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
D	066	1147	पुस्तके एवं पत्रिकाएं Books and periodicals	0.00	0.00	1.00	1.00	1.00	1.00	1.50	1.50	1.50
D	066		**योग TOTAL**	**6.90**	**0.00**	**28.00**	**21.00**	**21.00**	**21.00**	**23.50**	23.50	23.50

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

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E	**071**		**महामारी की जाँच ब्यूरो Epidemics, Investigation Bureau & Disinfection**									
E	**071**	1001	वेतन समूह -ए Salaries - Group A	18.34	11.70	58.00	40.00	40.00	40.00	50.00	50.00	50.00
E	**071**	1002	वेतन समूह -बी Salaries - Group B	0.00	0.00	8.00	5.00	5.00	5.00	8.00	8.00	8.00
E	**071**	1003	वेतन समूह सी Salaries - Group C	1.68	0.51	12.00	6.00	6.00	6.00	12.00	12.00	12.00
E	**071**	1004	वेतन समूह-डी Salaries - Group D	2.85	1.98	5.30	5.30	5.30	5.30	6.00	6.00	6.00
E	**071**	1119	विविध Miscellaneous	0.02	0.00	40.00	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	0.00	0.00	0.10	0.10	0.10	0.10	0.10	0.10	0.10
E	**071**	1186	भंडार -चिकित्सा Stores-Medical	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
E	**071**		**योग TOTAL**	**22.90**	**14.19**	**124.80**	**58.80**	**58.80**	**58.80**	**78.50**	**78.50**	**78.50**
E	**072**		**नष्ट करना-अखाद्य पदार्थ Destruction - Unwholesome Food**									
E	**072**	1003	वेतन समूह सी Salaries - Group C	5.69	2.34	30.00	10.00	10.00	10.00	25.00	25.00	25.00
E	**072**	1004	वेतन समूह-डी Salaries - Group D	17.80	17.02	95.00	60.00	60.00	60.00	80.00	80.00	80.00
E	**072**	1119	विविध Miscellaneous	0.00	0.00	0.10	0.10	0.10	0.10	0.10	0.10	0.10
E	**072**		**योग TOTAL**	**23.50**	**19.36**	**125.10**	**70.10**	**70.10**	**70.10**	**105.10**	**105.10**	**105.10**
E	**073**		**टीके लगाना Vaccination**									

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E	**073**	1001	वेतन समूह -ए Salaries - Group A	14.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E	**073**	1003	वेतन समूह सी Salaries - Group C	197.28	128.36	300.00	300.00	300.00	300.00	325.00	325.00	325.00
E	**073**	1004	वेतन समूह-डी Salaries - Group D	2.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E	**073**	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
E	**073**	1119	विविध Miscellaneous	0.00	0.00	0.40	0.40	0.40	0.40	0.40	0.40	0.40
E	**073**	1186	भण्डार Stores	0.00	0.00	0.40	0.40	0.40	0.40	0.40	0.40	0.40
E	**073**	1196	पैट्रोल व तेल Petrol & Oil	0.00	0.00	1.00	0.50	0.50	0.50	1.00	1.00	1.00
E	**073**		**योग** **TOTAL**	**214.66**	**128.36**	**302.80**	**302.30**	**302.30**	**302.30**	**327.80**	**327.80**	**327.80**
E	**074**		**मलेरिया तथा कीटनाशक औषधीयां** **Malaria & Insecticides**									
E	**074**	1001	वेतन समूह -ए Salaries - Group A	36.40	29.56	60.00	65.00	65.00	65.00	65.00	65.00	65.00
E	**074**	1002	वेतन समूह -बी Salaries - Group B	16.99	96.71	450.00	450.00	450.00	450.00	500.00	500.00	500.00
E	**074**	1003	वेतन समूह सी Salaries - Group C	1093.21	590.54	1100.00	1100.00	1100.00	1100.00	1300.00	1300.00	1300.00
E	**074**	1004	वेतन समूह-डी Salaries - Group D	1782.65	1158.91	1900.00	1900.00	1900.00	1900.00	2200.00	2200.00	2200.00
E	**074**	1169	पूरकता -मलेरिया एवं डेंगू कार्यक्रम Supplementation- Malaria and Dengue programme	0.00	0.00	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00
E	**074**	1119	विविध Miscellaneous	13.83	8.25	25.00	25.00	25.00	25.00	30.00	30.00	30.00

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E	074	1156	डाक टिकट Postage Stamps	0.01	0.10	0.10	0.13	0.13	0.13	0.20	0.20	0.20
E	074	1188	भंडार एवं सामान Stores & appliances	0.00	1.46	19.00	19.00	19.00	19.00	19.00	19.00	19.00
E	074	1193	टेलीफोन प्रभार Telephone Charges	0.63	0.76	2.00	1.30	1.30	1.30	2.00	2.00	2.00
E	074	1196	पैट्रोल व तेल Petrol & Oil	0.90	1.00	1.50	2.00	2.00	2.00	2.50	2.50	2.50
E	074	1329	भंडार-ऑटो वर्कशॉप Stores - Autoworkshop.	0.00	0.00	0.30	0.30	0.30	0.30	0.30	0.30	0.30
E	074		**योग TOTAL**	**2944.61**	**1887.28**	**4557.90**	**4562.73**	**4562.73**	**4562.73**	**5119.00**	**5119.00**	**5119.00**
E	075		**जन्म-मरण के आंकड़े Vital Statistics**									
E	075	1001	वेतन समूह -ए Salaries - Group A	12.55	11.13	20.00	25.00	25.00	25.00	30.00	30.00	30.00
E	075	1002	वेतन समूह -बी Salaries - Group B	0.00	0.00	5.00	4.00	4.00	4.00	8.00	8.00	8.00
E	075	1003	वेतन समूह सी Salaries - Group C	17.90	10.05	45.00	25.00	25.00	25.00	35.00	35.00	35.00
E	075	1004	वेतन समूह-डी Salaries - Group D	0.00	0.00	2.50	2.50	2.50	2.50	3.00	3.00	3.00
E	075	1119	विविध Miscellaneous	0.08	0.09	0.80	0.50	0.50	0.50	0.80	0.80	0.80
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	1193	टेलीफोन प्रभार Telephone Charges	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E	075		**योग TOTAL**	**30.64**	**21.26**	**73.32**	**57.02**	**57.02**	**57.02**	**76.82**	**76.82**	**76.82**
E	076		**श्मशान भूमि Cremation Grounds**									

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E	**076**	1003	वेतन समूह सी Salaries - Group C	5.03	3.25	34.00	14.00	14.00	14.00	34.00	34.00	34.00
E	**076**	1004	वेतन समूह-डी Salaries - Group D	35.93	25.93	45.00	52.00	52.00	52.00	60.00	60.00	60.00
E	**076**	1011	शिशु-शवों का निपटारा Disposal of dead infants	0.00	0.00	0.19	0.19	0.19	0.19	0.19	0.19	0.19
E	**076**	1012	ईधन स्टालों Fuel Stalls	0.00	0.00	3.80	3.80	3.80	3.80	3.80	3.80	3.80
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	0.76	0.76	0.76
E	**076**	1058	रख-रखाव एवं मरम्मत-शमशान भूमि Maintenance and repair - Cremation grounds	5.88	0.00	38.00	38.00	38.00	38.00	38.00	38.00	38.00
E	**076**	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.00	0.38	0.38	0.38	0.38	0.38	0.38	0.38
E	**076**	1119	विविध Miscellaneous	3.80	1.98	3.80	3.80	3.80	3.80	3.80	3.80	3.80
E	**076**	1156	डाक टिकट Postage Stamps	0.00	0.00	0.04	0.04	0.04	0.04	0.04	0.04	0.04
E	**076**	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	0.38	0.38	0.38	0.38	0.38	0.38	0.38
E	**076**	1196	पैट्रोल व तेल Petrol & Oil	0.32	0.08	3.80	2.00	2.00	2.00	3.80	3.80	3.80
E	**076**	1231	शमशान भूमि के लिए सी एन जी का प्रावधान Provision of CNG for Cremation	0.00	0.00	76.00	100.00	100.00	100.00	100.00	100.00	100.00
E	**076**	3110	शमशान भूमि तक पहुचने 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	19.00	19.00	19.00

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E	**076**		**योग TOTAL**	**50.96**	**31.24**	**225.15**	**234.35**	**234.35**	**234.35**	**264.15**	**264.15**	**264.15**
E	**077**		**महामारी यूनिट Epidemology Unit**									
E	077	1001	वेतन समूह-ए Salaries - Group A	0.00	3.29	14.00	10.00	10.00	10.00	14.00	14.00	14.00
E	077	1003	वेतन समूह-सी Salaries - Group C	0.00	0.00	4.50	4.50	4.50	4.50	4.50	4.50	4.50
E	077	1004	वेतन समूह- डी Salaries - Group D	0.00	0.00	2.50	2.50	2.50	2.50	2.50	2.50	2.50
E	077	1119	विविध Miscellaneous	0.00	0.00	0.10	0.10	0.10	0.10	0.10	0.10	0.10
E	**077**		**योग TOTAL**	**0.00**	**3.29**	**21.10**	**17.10**	**17.10**	**17.10**	**21.10**	**21.10**	**21.10**
E	**078**		**चिकित्सा सहायता सामान्य Medical Relief General**									
E	**078**	1001	वेतन समूह -ए Salaries - Group A	37.90	37.83	55.00	90.00	90.00	90.00	100.00	100.00	100.00
E	**078**	1002	वेतन समूह -बी Salaries - Group B	2.00	0.55	20.00	8.00	8.00	8.00	20.00	20.00	20.00
E	**078**	1003	वेतन समूह सी Salaries - Group C	11.45	3.44	25.00	15.00	15.00	15.00	20.00	20.00	20.00
E	**078**	1004	वेतन समूह-डी Salaries - Group D	0.00	0.00	7.00	20.00	20.00	20.00	23.00	23.00	23.00
E	**078**	1041	बायो -चिकित्सा बेकार वस्तुओं को नष्ट करना Disposal of bio-medical waste	-0.01	0.00	40.00	28.00	28.00	28.00	30.00	30.00	30.00
E	**078**	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.00	1.50	0.50	0.50	0.50	1.50	1.50	1.50

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E	078	1078	जन -जागरण एवं प्रचार सामग्री थैलेसिमिया हेतु Public Awareness & Publicity Material for Thalassemia	0.00	0.00	4.36	1.00	1.00	1.00	4.50	4.50	4.50
E	078	1083	रख-रखाव एवं मरम्मत-निगम भवन Maintenance & Repairs - Municipal Buildings - medical relief	93.80	1.99	68.00	68.00	68.00	68.00	68.00	68.00	68.00
E	078	1087	रख-रखाव एवं मरम्मत- किराये की डिस्पैंसरी Maintenance and Repair Rented dispensaries	0.00	0.00	5.50	5.50	5.50	5.50	5.50	5.50	5.50
E	078	1092	पैंशनरों को चिकित्सा सुविधा Medical Facilities to Pensioners	345.90	236.42	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00
E	078	1119	विविध Miscellaneous	3.42	3.23	10.00	10.00	10.00	10.00	10.00	10.00	10.00
E	078	1156	डाक टिकट Postage Stamps	0.00	0.01	0.35	0.20	0.20	0.20	0.35	0.35	0.35
E	078	1164	चिकित्सकों के लिए प्रशिक्षण एवं पारा Training for Doctors and Para Medicals	0.00	0.00	0.29	5.00	5.00	5.00	10.00	10.00	10.00
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	2.03	2.03	2.03	2.03	2.03	2.03
E	078	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	1.45	1.45	1.45	1.45	1.45	1.45	1.45
E	078	1196	पैट्रोल व तेल Petrol & Oil	0.00	0.00	1.31	1.31	1.31	1.31	1.31	1.31	1.31

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

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E	079	1041	बायो -चिकित्सा बेकार वस्तुओं को नष्ट करना Disposal of bio-medical waste	0.00	0.00	2.05	2.00	2.00	2.00	3.00	3.00	3.00
E	079	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.13	0.09	1.23	1.00	1.00	1.00	1.00	1.00	1.00
E	079	1089	यन्त्र एवं उपकरण Equipment & apparatus	0.00	0.44	10.23	10.23	10.23	10.23	10.23	10.23	10.23
E	079	1098	औषधियां एवं औजार Medicines and instruments	136.84	156.51	245.00	360.00	360.00	360.00	300.00	300.00	300.00
E	079	1100	निजी सुरक्षा व्यक्तिगत Private security Personnel	24.22	9.34	41.00	41.00	41.00	41.00	41.00	41.00	41.00
E	079	1119	विविध Miscellaneous	4.63	4.32	19.00	19.00	19.00	19.00	19.00	19.00	19.00
E	079	1144	जल प्रभार Water Charges	1.70	2.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
E	079	1156	डाक टिकट Postage Stamps	0.02	0.00	0.20	0.10	0.10	0.10	0.10	0.10	0.10
E	079	1187	भंडार-चिकित्सा Stores - Medical	0.00	0.00	6.55	6.55	6.55	6.55	6.55	6.55	6.55
E	079	1193	टेलीफोन प्रभार Telephone Charges	3.13	0.72	8.20	5.50	5.50	5.50	8.00	8.00	8.00
E	079	1196	पैट्रोल व तेल Petrol & Oil	0.28	0.10	2.40	1.00	1.00	1.00	2.00	2.00	2.00
E	079	1217	अस्पतालों का रख-रखाव एवं मरम्मत Repair & Maintenance of Hospitals	1.55	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
E	079		**योग TOTAL**	**1018.67**	**722.28**	**2125.86**	**1946.38**	**1946.38**	**1946.38**	**2010.88**	**2010.88**	**2010.88**
E	080		**क्षय नियंत्रण कार्यक्रम(क्लीनिकों सहित) TB Control Programme (incl. Clinics)**									

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E	**080**	1001	वेतन समूह -ए Salaries - Group A	36.03	21.14	80.00	80.00	80.00	80.00	96.00	96.00	96.00
E	**080**	1002	वेतन समूह -बी Salaries - Group B	84.11	59.71	105.00	150.00	150.00	150.00	170.00	170.00	170.00
E	**080**	1003	वेतन समूह सी Salaries - Group C	97.30	60.88	150.00	150.00	150.00	150.00	170.00	170.00	170.00
E	**080**	1004	वेतन समूह-डी Salaries - Group D	54.54	28.74	75.00	75.00	75.00	75.00	85.00	85.00	85.00
E	**080**	1089	यन्त्र एवं उपकरण Equipment & apparatus	0.11	0.00	1.40	1.40	1.40	1.40	1.40	1.40	1.40
E	**080**	1098	औषधियां एवं औजार Medicines and instruments	3.69	13.85	17.00	30.00	30.00	30.00	50.00	50.00	50.00
E	**080**	1119	विविध Miscellaneous	1.80	1.28	2.00	2.00	2.00	2.00	2.00	2.00	2.00
E	**080**	1144	जल प्रभार Water Charges	0.00	0.00	0.08	0.08	0.08	0.08	0.08	0.08	0.08
E	**080**	1156	डाक टिकट Postage Stamps	0.00	0.00	0.03	0.03	0.03	0.03	0.03	0.03	0.03
E	**080**	1187	भंडार-चिकित्सा Stores - Medical	1.12	0.05	2.30	2.30	2.30	2.30	2.30	2.30	2.30
E	**080**	1193	टेलीफोन प्रभार Telephone Charges	0.27	0.12	0.52	0.52	0.52	0.52	0.52	0.52	0.52
E	**080**	1196	पैट्रोल व तेल Petrol & Oil	0.00	0.01	0.10	0.10	0.10	0.10	0.10	0.10	0.10
E	**080**	1217	अस्पतालों का रख-रखाव एवं मरम्मत Repair & Maintenance of Hospitals	3.48	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
E	**080**		**योग** **TOTAL**	**282.44**	**185.78**	**438.43**	**496.43**	**496.43**	**496.43**	**582.43**	**582.43**	**582.43**
E	**081**		**प्रसूति तथा शिशु कल्याण केंद्र** **Maternity & CW Centres** **(IPP VIII merged from BE 13-14)**									

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E	**081**	1001	वेतन समूह -ए Salaries - Group A	385.08	354.00	900.00	900.00	900.00	900.00	1050.00	1050.00	1050.00
E	**081**	1002	वेतन समूह -बी Salaries - Group B	20.23	84.86	300.00	300.00	300.00	300.00	340.00	340.00	340.00
E	**081**	1003	वेतन समूह सी Salaries - Group C	1028.03	827.54	1900.00	2500.00	2500.00	2500.00	2600.00	2600.00	2600.00
E	**081**	1004	वेतन समूह-डी Salaries - Group D	159.94	119.28	400.00	400.00	400.00	400.00	440.00	440.00	440.00
E	**081**	1098	औषधियां एवं औजार Medicines and instruments	138.08	49.30	250.00	250.00	250.00	250.00	250.00	250.00	250.00
E	**081**	1119	विविध Miscellaneous	6.11	7.64	15.00	20.00	20.00	20.00	20.00	20.00	20.00
E	**081**	1156	डाक टिकट Postage Stamps	0.01	0.01	0.30	0.20	0.20	0.20	0.30	0.30	0.30
E	**081**	1187	भंडार-चिकित्सा Stores - Medical	15.18	9.88	50.00	20.00	20.00	20.00	50.00	50.00	50.00
E	**081**	1193	टेलीफोन प्रभार Telephone Charges	4.69	1.68	5.00	5.00	5.00	5.00	5.00	5.00	5.00
E	**081**	1196	पैट्रोल व तेल Petrol & Oil	0.39	0.69	1.00	1.00	1.00	1.00	1.00	1.00	1.00
E	**081**		**योग TOTAL**	**1757.73**	**1454.88**	**3821.30**	**4396.20**	**4396.20**	**4396.20**	**4756.30**	**4756.30**	**4756.30**
E	**082**		**डिस्पेंसरियां-एलोपेथिक Dispensaries - Allopathic**									
E	**082**	1001	वेतन समूह -ए Salaries - Group A	356.11	236.65	990.00	990.00	990.00	990.00	1025.00	1025.00	1025.00
E	**082**	1002	वेतन समूह -बी Salaries - Group B	12.37	10.04	20.00	25.00	25.00	25.00	30.00	30.00	30.00
E	**082**	1003	वेतन समूह सी Salaries - Group C	164.24	120.91	732.00	300.00	300.00	300.00	400.00	400.00	400.00
E	**082**	1004	वेतन समूह-डी Salaries - Group D	169.40	103.57	630.00	280.00	280.00	280.00	400.00	400.00	400.00

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E	**082**	1075	मरम्मत एवं रख-रखाव -गाड़ियॉ Maintenance & Repairs - Vehicles	0.36	0.33	2.10	2.10	2.10	2.10	2.10	2.10	2.10
E	**082**	1093	चिकित्सा व्यय-कर्मचारी Medical Expenses - Employees	0.00	0.00	6.20	6.20	6.20	6.20	6.20	6.20	6.20
E	**082**	1098	औषधियां एवं औजार Medicines and instruments	44.83	39.21	79.00	120.00	120.00	120.00	140.00	140.00	140.00
E	**082**	1119	विविध Miscellaneous	5.10	1.54	10.00	10.00	10.00	10.00	12.00	12.00	12.00
E	**082**	1140	डिस्पैंसरियों एवं अन्य चिकित्सा भवनों की मरम्मत एवं रखरखाव Maintenance & Repairs - Dispensaries & other medical bldgs	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
E	**082**	1144	जल प्रभार Water Charges	0.00	0.00	0.21	0.21	0.21	0.21	0.21	0.21	0.21
E	**082**	1156	डाक टिकट Postage Stamps	0.00	0.00	0.10	0.05	0.05	0.05	0.10	0.10	0.10
E	**082**	1187	भंडार-चिकित्सा Stores - Medical	0.00	0.00	0.94	0.94	0.94	0.94	0.94	0.94	0.94
E	**082**	1193	टेलीफोन प्रभार Telephone Charges	2.80	0.49	7.00	7.00	7.00	7.00	7.00	7.00	7.00
E	**082**	1196	पैट्रोल व तेल Petrol & Oil	1.52	0.45	3.00	3.00	3.00	3.00	3.00	3.00	3.00
E	**082**	1217	डिस्पैंसरियों की मरम्मत एवं रखरखाव Repair & Maintenance of Dispensaries	0.00	0.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00
E	**082**		**योग** **TOTAL**	**756.72**	**513.18**	**2510.55**	**1774.50**	**1774.50**	**1774.50**	**2056.55**	**2056.55**	**2056.55**
E	**083**		**सुरक्षा स्टाफ - स्वास्थ्य** **Security staff - Health**									
E	**083**	1003	वेतन समूह-सी Salaries - Group C	0.00	0.00	7.60	5.00	5.00	5.00	7.60	7.60	7.60

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E	**083**	1004	वेतन समूह- डी Salaries - Group D	0.00	0.00	11.40	8.00	8.00	8.00	11.40	11.40	11.40
E	**083**		**योग** **TOTAL**	**0.00**	**0.00**	**19.00**	**13.00**	**13.00**	**13.00**	**19.00**	**19.00**	**19.00**
E	**084**		**डिस्पेंसरियां-आयुर्वेदिक** **Dispensaries - Ayurvedic**									
E	**084**	1001	वेतन समूह -ए Salaries - Group A	330.68	238.57	320.00	460.00	460.00	460.00	500.00	500.00	500.00
E	**084**	1002	वेतन समूह -बी Salaries - Group B	2.61	2.28	5.00	12.00	12.00	12.00	16.00	16.00	16.00
E	**084**	1003	वेतन समूह सी Salaries - Group C	161.18	139.42	210.00	280.00	280.00	280.00	310.00	310.00	310.00
E	**084**	1004	वेतन समूह-डी Salaries - Group D	40.02	30.97	32.00	80.00	80.00	80.00	90.00	90.00	90.00
E	**084**	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.00	1.00	0.50	0.50	0.50	1.00	1.00	1.00
E	**084**	1087	रख-रखाव एवं मरम्मत- किराये की डिस्पेंसरी Maintenance and Repair Rented dispensaries	0.00	0.06	5.00	5.00	5.00	5.00	5.00	5.00	5.00
E	**084**	1145	जन -जागरण एवं प्रचार सामग्री Public Awareness & Publicity Material	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
E	**084**	1092	चिकित्सा लाभ-पेंशनर्स Medical Benefits - Pensioners	0.00	4.04	9.00	9.00	9.00	9.00	9.00	9.00	9.00
E	**084**	1093	चिकित्सा व्यय-कर्मचारी Medical Expenses - Employees	0.00	2.61	6.00	6.00	6.00	6.00	6.00	6.00	6.00
E	**084**	1098	औषधियां एवं औजार Medicines and instruments	0.00	130.11	200.00	300.00	300.00	300.00	300.00	300.00	400.00

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E	**084**	1099	निगम पार्षदों एवं पूर्व पार्षदों को चिकित्सा उपचार Medical Treatment of Municipal Councillors and Ex-Councillors	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
E	**084**	1119	विविध Miscellaneous	2.88	2.65	8.00	8.00	8.00	8.00	8.00	8.00	8.00
E	**084**	1156	डाक टिकट Postage Stamps	0.02	0.00	0.02	0.02	0.02	0.02	0.02	0.02	0.02
E	**084**	1187	भंडार-चिकित्सा Stores - Medical	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
E	**084**	1193	टेलीफोन प्रभार Telephone Charges	0.18	0.06	1.00	1.00	1.00	1.00	1.00	1.00	1.00
E	**084**	1196	पैट्रोल व तेल Petrol & Oil	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
E	**084**	1217	अस्पतालों का रख-रखाव एवं मरम्मत Repair & Maintenance of Hospitals	0.00	0.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
E	**084**	3010	FA- Construction of Ayurvedic Hospital	0.00	0.00	1000.00	100.00	100.00	100.00	800.00	800.00	800.00
E	**084**		**योग TOTAL**	**537.58**	**550.78**	**1817.02**	**1281.52**	**1281.52**	**1281.52**	**2066.02**	**2066.02**	**2166.02**
E	**085**		**डिस्पेंसरियां-होम्योपैथिक Dispensaries - Homeopathic**									
E	**085**	1001	वेतन समूह -ए Salaries - Group A	35.37	32.78	45.00	69.00	69.00	69.00	75.00	75.00	75.00
E	**085**	1003	वेतन समूह सी Salaries - Group C	13.67	11.64	20.00	29.00	29.00	29.00	35.00	35.00	35.00
E	**085**	1004	वेतन समूह-डी Salaries - Group D	4.29	3.34	10.00	10.00	10.00	10.00	13.00	13.00	13.00

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E	**085**	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.06	0.25	0.40	0.40	0.40	0.40	0.40	0.40
E	**085**	1092	चिकित्सा लाभ-पेंशनर्स Medical Benefits - Pensioners	0.00	0.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00
E	**085**	1093	चिकित्सा व्यय-कर्मचारी Medical Expenses - Employees	0.00	0.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00
E	**085**	1098	औषधियां एवं औजार Medicines and instruments	0.00	0.00	8.00	8.00	8.00	8.00	10.00	10.00	10.00
E	**085**	1119	विविध Miscellaneous	0.44	0.19	0.25	1.25	1.25	1.25	1.00	1.00	1.00
E	**085**	1187	भंडार-चिकित्सा Stores - Medical	0.00	0.00	0.25	0.25	0.25	0.25	0.50	0.50	0.50
E	**085**	1193	टेलीफोन प्रभार Telephone Charges	0.16	0.06	0.23	0.23	0.23	0.23	0.23	0.23	0.23
E	**085**	1196	पैट्रोल व तेल Petrol & Oil	0.09	0.24	1.00	1.00	1.00	1.00	1.00	1.00	1.00
E	**085**		**योग TOTAL**	**54.02**	**48.31**	**89.98**	**124.13**	**124.13**	**124.13**	**141.13**	**141.13**	**141.13**
E	**086**		**डिस्पेंसरियां-यूनानी Dispensaries - Unani**									
E	**086**	1001	वेतन समूह -ए Salaries - Group A	42.61	33.63	60.00	78.03	78.03	78.03	90.00	90.00	90.00
E	**086**	1002	वेतन समूह -बी Salaries - Group B	2.59	3.20	6.00	6.00	6.00	6.00	7.00	7.00	7.00
E	**086**	1003	वेतन समूह सी Salaries - Group C	22.36	23.20	25.00	45.05	45.05	45.05	65.00	65.00	65.00
E	**086**	1004	वेतन समूह-डी Salaries - Group D	13.20	5.60	13.00	13.00	13.00	13.00	20.00	20.00	20.00
E	**086**	1092	चिकित्सा लाभ-पेंशनर्स Medical Benefits - Pensioners	0.00	0.00	6.00	5.00	5.00	5.00	6.00	6.00	6.00

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E	**086**	1093	चिकित्सा व्यय-कर्मचारी Medical Expenses - Employees	0.00	0.00	4.00	3.00	3.00	3.00	4.00	4.00	4.00
E	**086**	1098	औषधियां एवं औजार Medicines and instruments	0.00	0.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00
E	**086**	1119	विविध Miscellaneous	0.12	1.16	2.00	3.35	3.35	3.35	4.00	4.00	4.00
E	**086**	1156	डाक टिकट Postage Stamps	0.00	0.00	0.05	0.05	0.05	0.05	0.05	0.05	0.05
E	**086**	1187	भंडार-चिकित्सा Stores - Medical	0.00	0.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
E	**086**	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	0.30	0.03	0.03	0.03	0.00	0.00	0.00
E	**086**		**योग TOTAL**	**80.88**	**66.78**	**138.35**	**175.51**	**175.51**	**175.51**	**218.05**	**218.05**	**218.05**
			आई. पी. पी -VIII IPP - VIII (Merged in M& C W From B E 13-14)									
		1001	वेतन समूह -ए Salaries - Group A	236.01	0.00		0.00	0.00	0.00	0.00	0.00	0.00
		1002	वेतन समूह -बी Salaries - Group B	154.94	0.00		0.00	0.00	0.00	0.00	0.00	0.00
		1003	वेतन समूह सी Salaries - Group C	318.69	0.00		0.00	0.00	0.00	0.00	0.00	0.00
		1004	वेतन समूह-डी Salaries - Group D	64.13	0.00		0.00	0.00	0.00	0.00	0.00	0.00
		1098	औषधियां एवं औजार Medicines and instruments	38.88	0.00		0.00	0.00	0.00	0.00	0.00	0.00
		1119	विविध Miscellaneous	1.09	0.00		0.00	0.00	0.00	0.00	0.00	0.00
		1193	टेलीफोन प्रभार Telephone Charges	1.21	0.00		0.00	0.00	0.00	0.00	0.00	0.00

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

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F	100	1181	भंडार सफाई Store - Sanitation	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
F	100	1208	व्हील बैरोज की मरम्मत एवं रख रखाव Repairs & maintenance of wheel barrows	0.00	0.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
F	100	1241	छुट्टी के दौरान प्रतिस्थापन Leave substitute	0.00	0.00	1.90	1.90	1.90	1.90	2.00	2.00	2.00
F	100	1282	Estt. of Waste to Energy Plant & Waste disposal facilities				0.00			1000.00	1000.00	1000.00
F	100	1283	Upgradation & Modernisation of Primary waste collection System				0.00			1000.00	1000.00	1000.00
F	**100**		**योग TOTAL**	**30167.52**	**19040.97**	**40672.83**	**41472.83**	**41472.83**	**41472.83**	**45592.10**	**45592.10**	**45592.10**
F	**101**		**कम्पोस्ट प्लान्ट Compost Plant**									
F	101	1001	वेतन समूह-ए Salaries - Group A	0.00	0.00	7.50	3.00	3.00	3.00	7.50	7.50	7.50
F	101	1002	वेतन समूह-ब Salaries - Group B	4.64	7.04	13.00	16.00	16.00	16.00	18.00	18.00	18.00
F	101	1003	वेतन समूह-स Salaries - Group C	7.41	1.73	57.00	18.00	18.00	18.00	20.00	20.00	20.00
F	101	1004	वेतन समूह- ड Salaries - Group D	0.00	-21.26	30.00	30.00	30.00	30.00	30.00	30.00	30.00
F	101		**योग TOTAL**	**12.05**	**-12.49**	**107.50**	**67.00**	**67.00**	**67.00**	**75.50**	**75.50**	**75.50**
F	**102**		**कूड़ा-करकट हटाना Refuse Removal**									
F	102	1001	वेतन समूह-ए Salaries - Group A	0.00	0.00	12.00	6.00	6.00	6.00	9.00	9.00	9.00
F	102	1002	वेतन समूह-बी Salaries - Group B	0.06	32.80	22.00	90.00	90.00	90.00	110.00	110.00	110.00

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

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

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

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G	110	1119	विविध Miscellaneous	5.84	1.02	4.00	4.00	4.00	4.00	4.00	4.00	4.00
G	110	1156	डाक टिकट Postage Stamps	0.00	0.00	0.06	0.06	0.06	0.06	0.06	0.06	0.06
G	110	1163	बोडरों का सौन्दर्यकरण Beautification of Boarders	0.00	0.00	19.00	10.00	10.00	10.00	10.00	10.00	10.00
G	110	1171	मजदूरी व्यय Labour Expenses	78.28	32.35	105.00	105.00	105.00	105.00	105.00	105.00	105.00
G	110	1182	भंडार - (बिटुमिन Stores - (Cement &Bitumen)	175.93	0.00	500.00	400.00	400.00	400.00	400.00	400.00	400.00
G	110	1183	ढुलाई Cartage	53.54	0.00	110.00	110.00	110.00	110.00	110.00	110.00	110.00
G	110	1185	बिटुमिन व्यय Bitumen Exp	180.00	0.00	180.00	100.00	100.00	100.00	0.00	0.00	0.00
G	110	1193	टेलीफोन प्रभार Telephone Charges	0.22	0.05	0.60	0.60	0.60	0.60	0.60	0.60	0.60
G	110	1202	निगम अधिकारियों /कर्मचारियों की ट्रेनिंग Service training of Mpl Officers / employees/Construction of training institute				0.00			25.00	25.00	25.00
G	110	1223	मलबे को हटाना Removal of Malba	0.28	0.00	45.60	45.60	45.60	45.60	45.60	45.60	45.60
G	110	1268	रैन-बसेरों का प्रावधान Provision for night shelters	0.00	0.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00
G	110	1284	Civic amenties in unauthorised colonies to be regularised(Only after regularisation by SDMC)	0.00	10.00	5000.00	50.00	50.00	50.00	3000.00	3000.00	3000.00
G	110	1419	Development in urbanised village (as one time measure to clear plan liability of XL VIII C)	2071.05	0.00	0.00	200.00	200.00	200.00	0.00	0.00	0.00

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

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G	111	1002	वेतन समूह-बी Salaries - Group B	97.51	43.82	76.00	85.00	85.00	85.00	90.00	90.00	90.00
G	111	1003	वेतन समूह-सी Salaries - Group C	80.90	57.59	228.00	150.00	150.00	150.00	180.00	180.00	180.00
G	111	1004	वेतन समूह- डी Salaries - Group D	231.96	130.82	300.00	300.00	300.00	300.00	320.00	320.00	320.00
G	111	1018	ऊर्जा की लागत Cost of electric energy	7430.63	368.45	15000.00	14000.00	14000.00	14000.00	14000.00	14000.00	14000.00
G	111	1086	लाईटों की मरम्मत एवं रख-रखाव - सड़के Maintenance & Repairs of Lights - Roads	0.00	0.00	9.50	9.50	9.50	9.50	10.00	10.00	10.00
G	111	1105	जमा शुल्क - बिजली कर Collection charges - Electricity tax	643.20	0.00	650.00	680.00	680.00	680.00	680.00	680.00	680.00
G	111	1119	विविध Miscellaneous	6.55	0.95	9.50	9.50	9.50	9.50	9.50	9.50	9.50
G	111	1156	डाक टिकट Postage Stamps	0.00	0.00	0.06	0.06	0.06	0.06	0.06	0.06	0.06
G	111	1193	टेलीफोन प्रभार Telephone Charges	0.87	0.41	2.85	2.85	2.85	2.85	2.85	2.85	2.85
G	111	1262	सूर्या ऊर्जा की लिए प्रावधान Provision for Solar energy	0.00	0.00	0.38	0.38	0.38	0.38	0.38	0.38	0.38
G	111	1327	भंडार - विघुत Stores - (Electric)				0.00			100.00	100.00	100.00
G	111	1356	मरम्मत एवं रख-रखाव - घोबी घाट Maintenance and Repairs - Dhobi Ghats	0.00	0.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00
G	111	3173	एफ.ए.- पथ प्रकाश - सामान्य FA Street Lights - General	29.21	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
G	111	3201	गाड़ी की खरीद- क्रेन्स purchase of vehicle- Craines	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00

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G	**111**		**योग TOTAL**	**8523.00**	**612.63**	**16537.29**	**15472.29**	**15472.29**	**15472.29**	**15637.79**	**15637.79**	**15637.79**
G	**112**		**हॉट मिक्स प्लांट Hot Mix Plant**									
G	**112**	1002	वेतन समूह-बी Salaries - Group B	7.14	14.38	7.00	30.00	30.00	30.00	34.00	34.00	34.00
G	**112**	1003	वेतन समूह-सी Salaries - Group C	47.43	30.76	75.00	70.00	70.00	70.00	80.00	80.00	80.00
G	**112**	1004	वेतन समूह- डी Salaries - Group D	44.73	70.65	80.00	130.00	130.00	130.00	135.00	135.00	135.00
G	**112**	1119	विविध Miscellaneous	0.00	0.00	0.38	0.10	0.10	0.10	0.15	0.15	0.15
G	**112**	1156	डाक टिकट Postage Stamps	0.00	0.00	0.04	0.02	0.02	0.02	0.02	0.02	0.02
G	**112**	1171	मजदूरी Labour	0.00	0.08	0.38	0.38	0.38	0.38	0.40	0.40	0.40
G	**112**	1193	टेलीफोन प्रभार Telephone Charges	0.02	0.00	0.11	0.11	0.11	0.11	0.15	0.15	0.15
G	**112**		**योग TOTAL**	**99.31**	**115.87**	**162.91**	**230.61**	**230.61**	**230.61**	**249.72**	**249.72**	**249.72**
G	**113**		**निगम अभियन्ता कार्यालय Mpl. Engineer's Office**									
G	113	1001	वेतन समूह-ए Salaries - Group A	370.11	312.65	450.00	700.00	700.00	700.00	740.00	740.00	740.00
G	113	1002	वेतन समूह-बी Salaries - Group B	707.62	682.24	710.00	1300.00	1300.00	1300.00	1400.00	1400.00	1400.00
G	113	1003	वेतन समूह-सी Salaries - Group C	516.81	393.98	610.00	750.00	750.00	750.00	930.00	930.00	930.00
G	113	1004	वेतन समूह- डी Salaries - Group D	322.85	412.98	250.00	900.00	900.00	900.00	950.00	950.00	950.00

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G	113	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.00	0.10	0.10	0.10	0.10	0.10	0.10	0.10
G	113	1119	विविध Miscellaneous	39.11	29.17	70.00	70.00	70.00	82.00	70.00	70.00	70.00
G	113	1156	डाक टिकट Postage Stamps	0.19	0.19	1.00	1.00	1.00	1.00	1.00	1.00	1.00
G	113	1193	टेलीफोन प्रभार Telephone Charges	3.99	2.46	12.00	10.00	10.00	10.00	12.00	12.00	12.00
G	**113**		**योग TOTAL**	**1960.68**	**1833.66**	**2103.10**	**3731.10**	**3731.10**	**3743.10**	**4103.10**	**4103.10**	**4103.10**
G	**114**		**वास्तुकला विभाग Architect Department**									
G	114	1001	वेतन समूह-ए Salaries - Group A	0.02	0.11	30.00	6.00	6.00	6.00	20.00	20.00	20.00
G	114	1002	वेतन समूह-बी Salaries - Group B	22.07	33.69	60.00	60.00	60.00	60.00	68.00	68.00	68.00
G	114	1003	वेतन समूह-सी Salaries - Group C	3.18	2.43	30.00	10.00	10.00	10.00	22.00	22.00	22.00
G	114	1004	वेतन समूह- डी Salaries - Group D	7.17	5.40	25.00	15.00	15.00	15.00	25.00	25.00	25.00
G	114	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	0.00	0.19	0.19	0.19	0.19	0.19	0.19	0.19
G	114	1119	विविध Miscellaneous	1.03	0.22	10.00	5.00	5.00	5.00	7.00	7.00	7.00
G	114	1156	डाक टिकट Postage Stamps	0.01	0.01	0.10	0.10	0.10	0.10	0.10	0.10	0.10
G	114	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
G	114	1196	पैट्रोल व तेल Petrol & Oil	0.00	0.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50
G	**114**		**योग TOTAL**	**33.47**	**41.86**	**156.29**	**96.79**	**96.79**	**96.79**	**142.79**	**142.79**	**142.79**

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G	**115**		**भवन विभाग** **Buildings Department**									
G	115	1001	वेतन समूह-ए Salaries - Group A	51.99	37.87	75.00	75.00	75.00	75.00	90.00	90.00	90.00
G	115	1002	वेतन समूह-बी Salaries - Group B	296.01	160.15	250.00	250.00	250.00	250.00	280.00	280.00	280.00
G	115	1003	वेतन समूह-सी Salaries - Group C	105.70	62.83	210.00	210.00	210.00	210.00	230.00	230.00	230.00
G	115	1004	वेतन समूह- डी Salaries - Group D	63.44	22.12	95.00	95.00	95.00	95.00	110.00	110.00	110.00
G	115	1119	विविध Miscellaneous	17.60	6.39	25.00	20.00	20.00	20.00	22.00	22.00	22.00
G	115	1156	डाक टिकट Postage Stamps	0.96	0.93	2.50	4.44	4.44	4.44	4.10	4.10	4.10
G	115	1193	टेलीफोन प्रभार Telephone Charges	1.72	0.77	2.30	2.30	2.30	2.30	2.50	2.50	2.50
G	115	1196	पैट्रोल व तेल Petrol & Oil	0.12	0.35	0.50	0.50	0.50	0.50	1.00	1.00	1.00
G	115	1232	बलपूर्वक तोड़-फोड़ खर्च Enforcement expenses, demolition etc .	60.36	74.84	100.00	130.00	130.00	130.00	130.00	130.00	130.00
G	115	1388	Survey of Dangerous Building	0.00	0.00	200.00	50.00	50.00	50.00	100.00	100.00	100.00
G	115		**योग** **TOTAL**	**597.90**	**366.24**	**960.30**	**837.24**	**837.24**	**837.24**	**969.60**	**969.60**	**969.60**
G	**116**		**टाउन प्लानिंग विभाग** **Town Planning Dept.**									
G	116	1001	वेतन समूह-ए Salaries - Group A	14.80	12.37	30.00	35.00	35.00	35.00	45.00	45.00	45.00
G	116	1002	वेतन समूह-बी Salaries - Group B	45.79	27.75	45.00	70.00	70.00	70.00	70.00	70.00	70.00

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G	116	1003	वेतन समूह-सी Salaries - Group C	16.83	13.65	35.00	35.00	35.00	35.00	40.00	40.00	40.00
G	116	1004	वेतन समूह- डी Salaries - Group D	27.40	20.20	40.00	50.00	50.00	50.00	55.00	55.00	55.00
G	116	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.28	0.47	0.50	1.00	1.00	1.00	1.00	1.00	1.00
G	116	1119	विविध Miscellaneous	0.93	0.00	1.50	7.00	7.00	7.00	1.80	1.80	1.80
G	116	1126	मास्टर प्लान दिल्ली 2021 लागू हेतु(विशेष एरिया क्षेत्र) Implementation MPD 2021 (Special area zone)	37.91	0.51	38.00	60.00	60.00	60.00	60.00	60.00	60.00
G	116	1156	डाक टिकट Postage Stamps	0.20	0.11	0.20	0.30	0.30	0.30	0.40	0.40	0.40
G	116	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00
G	116	1196	पैट्रोल व तेल Petrol & Oil	1.20	0.92	3.00	2.30	2.30	2.30	3.00	3.00	3.00
G	116	1278	Naming and Numbering of Houses in Urban Villages and Regularised Unauthorised Colonies	0.00	0.00	100.00	25.00	25.00	25.00	100.00	100.00	100.00
G	**116**		**योग TOTAL**	**145.33**	**75.99**	**293.70**	**285.60**	**285.60**	**285.60**	**376.20**	**376.20**	**376.20**
G		**कुल लोक- निर्माण कार्य और पथ-प्रकाश Total Public Works & Street Lighting (Engg.)**		**37183.86**	11753.67	**58568.85**	**53347.89**	**53347.89**	**53430.89**	**57303.46**	**57303.46**	**62435.46**
H		**पशु चिकित्सा सेवाएं Veterinary Services**										
H	**120**		**पशु सेवा विभाग Veterinary Services Dept.(General)**									

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

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

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H	**123**	1022	गो सदन को वितीय सहायता अनुदान Grant-in-aid toGo Sadan &Financial aid to Go Sadans not supported by Grant in aid	229.19	142.23	480.00	380.00	380.00	380.00	380.00	380.00	380.00
H	**123**	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.00	1.23	6.00	6.00	6.00	6.00	6.00	6.00	6.00
H	**123**	1119	विविध Miscellaneous	3.14	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00
H	**123**	1156	डाक टिकट Postage Stamps	0.00	0.00	0.10	0.06	0.06	0.06	0.06	0.06	0.06
H	**123**	1178	पशुओं का चारा Feed of animals	1.54	0.26	2.70	2.70	2.70	2.70	2.70	2.70	2.70
H	**123**	1195	किराये के लिए वाहन Hiring of Vehicles	8.05	3.09	12.00	12.00	12.00	12.00	13.00	13.00	13.00
H	**123**	1196	पैट्रोल व तेल Petrol & Oil	0.00	0.00	6.00	18.00	18.00	18.00	19.00	19.00	19.00
H	**123**	1228	पशुओं को माइक्रोचिप लगाने हेतु Microchipping cattles	1.81	0.45	10.00	10.00	10.00	10.00	10.00	10.00	10.00
H	**123**	1304	पशुओं के खोर के रखरखाव Maintenance works for cattle ponds	0.00	0.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
H	**123**		**योग TOTAL**	**428.60**	**301.37**	**1043.80**	**905.76**	**905.76**	**915.76**	**947.76**	**947.76**	**947.76**
H		**कुल पशु चिकित्सा सेवाएं Total Veterinary Services**		**625.68**	435.48	**2344.43**	**2169.09**	**2169.09**	**2179.09**	**2452.28**	**2452.28**	**2964.28**
I		**उघान Horticulture**										
I	**130**		**उघान विभाग Horticulture Department**									
I	130	1001	वेतन समूह-ए Salaries - Group A	23.37	14.28	60.00	60.00	60.00	60.00	80.00	80.00	80.00
I	130	1002	वेतन समूह-बी Salaries - Group B	70.46	29.13	165.00	150.00	150.00	150.00	150.00	150.00	150.00

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I	130	1003	वेतन समूह-सी Salaries - Group C	332.25	245.51	1150.00	1000.00	1000.00	1000.00	1100.00	1100.00	1100.00
I	130	1004	वेतन समूह- डी Salaries - Group D	6072.33	3860.45	12000.00	12000.00	12000.00	12000.00	12100.00	12100.00	12100.00
I	130	1017	विघुत प्रभार Electricity Charges	0.00	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
I	130	1030	उघान का सामान एवं स्टोर्स Garden Implements & Stores	163.62	4.21	500.00	540.00	540.00	540.00	500.00	500.00	500.00
I	130	1031	बागवानी एवं भूमि का विकास Horticulture & Landscaping	1207.97	81.30	1200.00	1200.00	1200.00	1200.00	1200.00	1200.00	1200.00
I	130	1032	मरम्मत एवं परीक्षण - सड़क के किनारे वाले वृक्ष Maintenance Expenses - Road side trees	84.15	0.99	80.00	80.00	80.00	80.00	80.00	80.00	80.00
I	130	1033	खाद एवं उर्वरक Manure and Fertilizer	38.48	9.05	50.00	50.00	50.00	50.00	50.00	50.00	50.00
I	130	1034	बीज और पौधे Seeds & Plants	55.73	0.00	75.00	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	277.02	34.62	1075.00	1030.00	1030.00	1030.00	1030.00	1030.00	1030.00
I	130	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	7.69	8.19	40.00	40.00	40.00	40.00	40.00	40.00	40.00
I	130	1085	मरम्मत एवं रख-रखाव पथ - प्रकाश - पार्क Maintenance & Repairs of Lights - Parks	329.87	37.15	350.00	340.00	340.00	340.00	340.00	340.00	340.00
I	130	1119	विविध Miscellaneous	16.45	42.06	50.00	70.00	70.00	70.00	70.00	70.00	70.00
I	130	1156	डाक टिकट Postage Stamps	0.39	0.03	0.50	0.50	0.50	0.50	0.50	0.50	0.50

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

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I	**130**		**योग TOTAL**	**10223.36**	**4434.73**	**19024.21**	**18800.16**	**18800.16**	**18814.16**	**18980.16**	**18980.16**	**19180.16**
I		**कुल उघान Total Horticulture**		**10223.36**	**4434.73**	**19024.21**	**18800.16**	**18800.16**	**18814.16**	**18980.16**	**18980.16**	**19180.16**
J		**भूमि एवं सम्पदा Land & Estate**										
J	**140**		**भूमि एवं सम्पत्ति विभाग Land & Estate Dept.**									
J	140	1001	वेतन समूह-ए Salaries - Group A	0.00	0.00	15.00	6.00	6.00	6.00	11.00	11.00	11.00
J	140	1002	वेतन समूह-बी Salaries - Group B	14.96	28.71	50.00	70.00	70.00	70.00	75.00	75.00	75.00
J	140	1003	वेतन समूह-सी Salaries - Group C	24.65	25.04	80.00	60.00	60.00	60.00	70.00	70.00	70.00
J	140	1004	वेतन समूह- डी Salaries - Group D	3.50	3.06	40.00	10.00	10.00	10.00	15.00	15.00	15.00
J	140	1073	मरम्मत एवं रख-रखाव व्यय - कार पार्किग Maintenance & Repair Expenses - Car Parking	0.00	0.00	20.00	20.00	20.00	20.00	22.00	22.00	22.00
J	140	1075	मरम्मत एवं रख-रखाव -गाड़ियाँ Maintenance & Repairs - Vehicles	0.02	0.02	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	460.68	0.00	745.00	745.00	745.00	745.00	745.00	745.00	745.00
J	140	1119	विविध Miscellaneous	0.85	0.57	2.00	2.00	2.00	2.00	2.50	2.50	2.50
J	140	1149	निगम में आधुनिकिकरण Computerisation in SDMC.	0.00	0.00	1.60	1.60	1.60	1.60	1.60	1.60	1.60

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J	140	1156	डाक टिकट Postage Stamps	0.04	0.04	0.30	0.30	0.30	0.30	0.30	0.30	0.30
J	140	1193	टेलीफोन प्रभार Telephone Charges	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
J	140	1196	पैट्रोल व तेल Petrol & Oil	0.00	0.66	1.50	1.50	1.50	1.50	1.75	1.75	1.75
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	40.00	40.00	40.00	40.00	100.00	100.00	100.00
J	140	3173	गलियों में लाईटों का कार्य Street lighting works	0.00	0.00	50.00	50.00	50.00	50.00	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	100.00	100.00	100.00	1000.00	1000.00	1000.00
J	**140**		**योग** **TOTAL**	**505.50**	**58.11**	**3046.40**	**2107.40**	**2107.40**	**2107.40**	**3100.15**	**3100.15**	**3100.15**
J		**कुल भूमि एवं सम्पदा** **Total Land & Estate**		**505.50**	58.11	**3046.40**	**2107.40**	**2107.40**	**2107.40**	**3100.15**	**3100.15**	**3100.15**
K		**अन्य विकास खर्चे** **Exclusive Development Expenses**										
K	**150**		**विवेकानुसार सहायता निधि** **Discretionary funds**									
K	150	1061	मरम्मत एवं रख-रखाव व्यय - पार्क एवं ट्यूब वैल्स Maintenance & Repair Expenses - Parks & Tubewell	0.00	0.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00

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K	150	1062	सफाई सेवाओ में सुधार करने के लिए फण्ड Fund for improvement of sanitation services	129.43	0.00	1040.00	1040.00	1040.00	1040.00	1040.00	1040.00	1040.00
K	150	1077	अनुक्षण कार्यो के लिए फण्ड Fund for maintenance works	2828.01	0.00	2596.68	1900.00	1900.00	2500.00	1500.00	1500.00	2500.00
K	150	1081	रख-रखाव एवं मरम्मत-स्कूल भवन Maintenance & Repairs - School Building	0.00	0.00	520.00	520.00	520.00	520.00	520.00	520.00	520.00
K	150	1127	सार्वजनिक स्थलों में महिला शौचालयों पर व्यय Expenditure on Mahila Toilets in public places	0.00	0.00	3.80	3.80	3.80	3.80	3.80	3.80	3.80
K	150	1152	विवेकानुसार सहायता निधि का खर्च - अध्यक्ष, स्थायी समिति Discretionery Expenses - Chairman Standing Comm	353.93	13.00	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	556.97	2.34	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	1.41	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	117.21	14.05	910.00	240.00	240.00	240.00	240.00	240.00	240.00
K	150	1157	पार्षदों के स्थानीय क्षेत्र विकास निधि Councillor Local Area Development Fund.	9298.05	5147.64	10400.00	10400.00	10400.00	10400.00	10400.00	10400.00	5200.00

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K	150	1158	विवेकानुसार सहायता निधि - अध्यक्ष, वार्ड समिति Discretionary Expenses - Chairman Ward Committees	166.65	0.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
K	150	1209	जरूरतमंद महिलाओ के लिए महापौर का ऐच्छिक कोष	0.00	0.00	9.50	9.50	9.50	9.50	9.50	9.50	9.50
K	150	1214	जनता की मागं पर निगम वाडो में पथ- प्रकाश व्यवस्था Street lighing in Mpl. Wards on public	219.78	0.00	520.00	400.00	400.00	520.00	400.00	400.00	520.00
K	150	1215	सडकों का सुधार करने के लिए फण्ड Fund for improvement of roads	2316.86	0.00	2078.00	600.00	600.00	1600.00	600.00	600.00	2000.00
K	150	1225	कार्य - ग्रामीण वार्ड Works- Rural ward	657.57	0.00	1042.00	1042.00	1042.00	1042.00	1042.00	1042.00	1042.00
K	150	1250	अनधिकृत कालोनियों में नागरिक सुविधाएं प्रदान करने के लिए विशेष प्रावधान Special provision for providing civic aminities in unauthorised colonies	0.00	0.00	3.80	3.80	3.80	3.80	3.80	3.80	3.80
K	150	1279	समितियों के अध्यक्ष हेतु ऐच्छिक व्यय (शिक्षा, उघान, निर्माण, स्वास्थ्य, सफाई) Discretionary expenses -Chairman Committees	2.85	-1.21	145.00	120.00	120.00	120.00	120.00	120.00	120.00
K	150	1280	जनता की भागीदारी के साथ वार्डों के विकास हेतु कोष	0.00	0.00	20.80	10.00	10.00	10.00	10.00	10.00	100.00
K	150	1286	Improvement of Lanes by Dense Carpeting and RMC	0.00	0.00	5200.00	5200.00	5200.00	5200.00	5200.00	5200.00	5200.00
K	150	1316	Development works in wards in participation with Resident Welfare Committee							0.00	0.00	5200.00
K	150	1400	महिला पार्क पर व्यय Expenditure on Mahila Park	12.65	0.00	29.00	19.00	19.00	19.00	19.00	19.00	19.00

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K	**150**		**योग TOTAL**	**16661.37**	**5175.81**	**26938.58**	**23928.10**	**23928.10**	**25648.10**	**23528.10**	**23528.10**	**26138.10**
K	**151**		**विविध सुधार - ग्रामीण क्षेत्र/गांव Misc. Improvements - Rural Areas / Villages**									
K	151	1242	विकास -ग्रामीण क्षेत्र Development - Rural Areas	2218.49	0.00	3000.00	2000.00	2000.00	2000.00	2000.00	2000.00	5000.00
K	151	1243	महरौली/ नजफगढ़ का विकास Development of Mehrauli / Najafgarh	219.49	0.00	325.00	325.00	325.00	325.00	800.00	800.00	800.00
K	151	1244	जल संचय - तालाब (ग्रामीण) Development of Water Harvesting - Ponds (Rural)	9.86	0.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
K	151	1245	जल संचय - तालाब (शहरी) Development of Water Harvesting - Ponds (Urban)	8.17	51.66	70.00	20.00	20.00	50.00	20.00	20.00	300.00
K	151	1246	नालों का प्रावधान - शहरी गावं Provision of Drains - Urban villages	0.00	0.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
K	151	1248	औघगिक एरियों के लिए विशेष प्रावधान Special provision for works in Industrial areas	38.36	0.00	29.00	19.00	19.00	19.00	19.00	19.00	19.00
K	**151**		**योग TOTAL**	**2494.36**	**51.66**	**3438.00**	**2378.00**	**2378.00**	**2408.00**	**2853.00**	**2853.00**	**6133.00**
K	**152**		**जमा कार्य Deposit Works**									
K	152	1257	अभियांत्रिक कार्य - अभाव Engineering Works - Deficiency	16.65	0.00	38.00	100.00	100.00	100.00	110.00	110.00	110.00
K	**152**		**योग TOTAL**	**16.65**	**0.00**	**38.00**	**100.00**	**100.00**	**100.00**	**110.00**	**110.00**	**110.00**
K	**153**		**पुरातत्व सैल Heritage Cell**									
K	153	1254	पुरातत्व सैल Heritage Cell	0.00	0.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00

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K	**153**		**योग TOTAL**	**0.00**	**0.00**	**38.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
K	**154**		**आर.पी.सैल Remunerative Project Cell**									
K	154	1001	वेतन समूह-ए Salaries - Group A	5.94	5.06	6.00	1.20	1.20	6.20	7.20	7.20	7.20
K	154	1002	वेतन समूह-बी Salaries - Group B	2.02	1.71	10.00	2.00	2.00	4.00	7.00	7.00	7.00
K	154	1003	वेतन समूह-सी Salaries - Group C	7.02	5.00	10.00	2.00	2.00	7.00	7.00	7.00	7.00
K	154	1004	वेतन समूह- डी Salaries - Group D	0.00	0.00	3.80	0.76	0.76	0.76	4.00	4.00	4.00
K	154	1119	विविध Miscellaneous	0.72	0.25	9.50	9.50	9.50	9.50	9.50	9.50	9.50
K	154	1145	विज्ञापन Advertisemet	9.86	0.00	30.40	30.40	30.40	30.40	30.40	30.40	30.40
K	154	1156	डाक टिकट Postage Stamps	0.05	0.05	0.38	0.38	0.38	0.38	0.38	0.38	0.38
K	154	1193	टेलीफोन प्रभार Telephone Charges	0.00	0.00	0.38	0.38	0.38	0.38	0.38	0.38	0.38
K	154	3018	पार्किंग का विकास (एफ ए) Development of Parking (FA)	542.80	19.52	1250.00	100.00	100.00	400.00	1000.00	1000.00	1100.00
K	**154**		**योग TOTAL**	**568.40**	**31.59**	**1320.46**	**146.62**	**146.62**	**458.62**	**1065.86**	**1065.86**	**1165.86**
K		**कुल अन्य विकास खर्चे Total Exclusive Development Expenses**		**19740.79**	**5259.06**	**31773.04**	**26552.72**	**26552.72**	**28614.72**	**27556.96**	**27556.96**	**33546.96**
L		**कर्ज भुगतान Loan repayments**										
L	**160**		**कर्ज भुगतान Loan repayments**									

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L	160	2001	अन्य ऋणों के पुर्नभुगतान के लिए तदर्थ व्यवस्था (पूर्व निगम) Adhoc provision for repayment of loans (Principle Plan loans) (erstwhile MCD)	7175.56	0.00	11719.00	21512.75	21512.75	21512.75	21512.75	21512.75	21512.75
L	160	2002	वेज एंड मीन्स एडवान्स का पुर्न-भुगतान (पूर्व निगम) Repayment of Principal Ways & Means Advance (erstwhile MCD)	12117.36	0.00	7574.00	0.00	0.00	0.00	0.00	0.00	0.00
L	160	2013	अन्य ऋणों के पुर्नभुगतान के लिए तदर्थ व्यवस्था (एस .डी . एम . सी) Adhoc provision for repayment of loans (Principle Plan loans SDMC)	0.00	0.00	547.00	500.00	500.00	500.00	1250.00	1250.00	1250.00
L	160	2014	वेज एंव मीन्स एडवान्स का पुर्न-भुगतान (एस .डी . एम . सी) Repayment of Principal Ways & Means Advance (SDMC)	6000.00	0.00	1200.00	20.00	20.00	20.00	20.00	20.00	20.00
L	160	2006	विकास फण्ड ऋण का पुर्न-भुगतान Repayment of Development fund loan(UDF)	0.00	0.00	62.50	86.62	86.62	86.62	86.62	86.62	86.62
L	160	2016	अन्य ऋणों पर ब्याज प्रभार (एस .डी . एम . सी) Interest Charges of other loan (Plan) SDMC	0.00	0.00	861.00	800.00	800.00	800.00	1650.00	1650.00	1650.00
L	160	2017	वेज एंड मीन्स एडवांस का ब्याज प्रभार (एस .डी . एम . सी) Interest charges of Ways & Means Advance SDMC	0.00	0.00	630.00	10.50	10.50	10.50	8.40	8.40	8.40
L	160	2651	अन्य ऋणों पर ब्याज प्रभार (पूर्व निगम) Interest Charges of other loan (Plan) (erstwhile MCD)	8286.31	0.00	10000.00	10220.30	10220.30	10220.30	12500.00	12500.00	12500.00

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L	160	2652	वेज एंड मिनस एडवांस का ब्याज प्रभार (पूर्व निगम) Interest charges of Ways & Means Advance (erstwhile MCD)	3204.77	0.00	800.00	0.00	0.00	0.00	0.00	0.00	0.00
L	**160**		**योग** **TOTAL**	**36784.00**	**0.00**	**33393.50**	**33150.17**	**33150.17**	**33150.17**	**37027.77**	**37027.77**	**37027.77**
L		**कुल कर्ज भुगतान** **Total Loan repayments**		**36784.00**	**0.00**	**33393.50**	**33150.17**	**33150.17**	**33150.17**	**37027.77**	**37027.77**	**37027.77**
			योग - राजस्व खाता **TOTAL - REVENUE ACCOUNT**	**219887.21**	**92377.01**	**328420.69**	**322215.22**	**322215.22**	**324502.92**	**334898.24**	**334898.24**	**349943.24**

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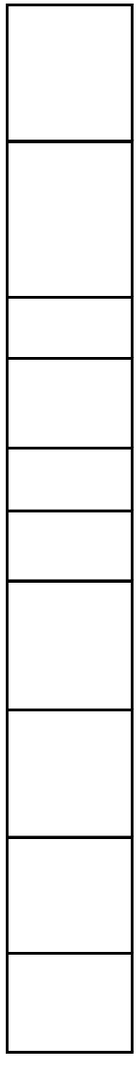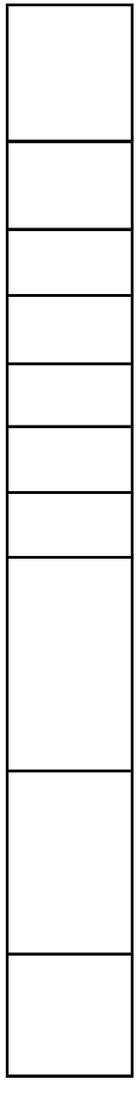
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