

S.No.	Major/Detailed Head of Account	Actual Expd. 2011-12	Actual Expd. 2012-13	Actual expd. From 1.4.2013 to 31.3.2014	Budget Estimates 14-15 approved by Corpn	GIA sanctioned by Chd. Admn. during	Revised Estimates 2014-15	Actual expd. From 1.4.2014 to 31.3.2015	Budget Estimates 2015-16
1	2	3	4	5	6	7	8	9	10
	PUBLIC HEALTH								
A)	<u>W/S & Sanitation</u>								
	Aug. of city W/S System including Ph-V&VI, VII&VIII.	1094.48	842.00	1782.10	2600.00	1500.00	2500.00	1794.99	2200.00
B)	<u>Urban Development</u>								
i	Sewerage & Sewerage Treatment Plant	1767.68	1515.17	1272.85	2000.00	1000.00	1000.00	372.41	1400.00
ii	Storm Water Drainage	345.78	1755.34	1029.78	750.00	600.00	485.00	165.30	600.00
iii	Civic works/Public Toilets	45.58	40.12	73.15	250.00	115.00	150.00	53.97	300.00
iv	N.R. Buildings	0.00	8.14	0.00	50.00	30.00	20.00	0.00	50.00
	Sub Total "B"	2159.04	3318.77	2375.78	3050.00	1745.00	1655.00	591.68	2350.00
C	<u>Minor Irrigation</u> (Fountains/Water Features)	735.38	280.87	136.30	400.00	100.00	400.00	282.78	400.00
D	<u>Providing Basic Amenities/Services to economically weaker section</u>	44.36	46.70	97.03	1300.00	60.00	414.00	330.38	500.00
E)	<u>Infrastrutural facilities in villages under the jursidication of MCC.</u>	272.71	57.65	52.52	400.00	100.00	540.00	29.20	1000.00
F)	Establishment	0.00	0.00	0.00	100.00	0.00	47.00	0.00	0.00
	TOTAL PH	4305.97	4545.99	4443.73	7850.00	3505.00	5556.00	3029.03	6450.00

S.No.	Major/Detailed Head of Account	Actual Expd. 2011-12	Actual Expd. 2012-13	Actual expd. From 1.4.2013 to 31.3.2014	Budget Estimates 14-15 approved by Corpn.	GIA sanctioned by Chd. Admn. during	Revised Estimates 2014-15	Actual expd. From 1.4.2014 to 31.3.2015	Budget Estimates 2015-16
1	2	3	4	5	6	7	8	9	10
	Roads & Bridges								
1	Improvement of Roads, parking places & Infrastructure facilities	7209.37	7232.77	7997.32	8000.00	5000.00	8000.00	4700.11	8000.00
2	CiviC Works	1509.02	962.50	2699.55	3500.00	1300.00	3400.00	3338.29	2500.00
3	Non-Res.Bldgs.	10.98	64.93	423.93	600.00	70.00	700.00	473.71	550.00
4	Electrification	193.48	161.71	401.68	600.00	700.00	600.00	504.06	1000.00
5	Landscaping/Horticulture	928.97	702.38	617.26	700.00	600.00	700.00	560.27	800.00
6	Providing Basic Amenities/Services to economically weaker section	672.76	357.00	767.58	1200.00	140.00	800.00	418.93	400.00
7	Infrastrutural facilities in villages under the jursidication of MCC.	394.87	299.99	121.46	500.00	200.00	300.00	69.81	200.00
8	Construction oif Sehaj Safai Kendra (SSK)	11.33	12.96	3.46	20.00	0.00	10.00	0.00	50.00
	TOTAL	10930.78	9794.24	13032.24	15120.00	8010.00	14510.00	10065.18	13500.00

S.No.	Major/Detailed Head of Account	Actual Expd. 2011-12	Actual Expd. 2012-13	Actual expd. From 1.4.2013 to 31.3.2014	Budget Estimates 14-15 approved by Corpn.	GIA sanctioned by Chd. Admn. during 2014 -15	Revised Estimates 2014-15	Actual expd. From 1.4.2014 to 31.3.2015	Budget Estimates 2015-16
1	2	3	4	5	6	7	8	9	10
	MEDICAL OFFICER OF HEALTH								
A	Solid Waste Management								
i)	Sanitation-cum-Mechnical Transportation of grabage	1704.86	2252.53	2201.76	2700.00	1400.00	2860.00	2807.29	3970.00
ii)	Maintenance of Dumping Ground	53.51	36.71	39.83			50.00	41.93	
iii)	I.E.C. Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00
iv)	Swachh Bharat Abhiyan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00
	Sub Total "I to iv"	1758.37	2289.24	2241.59	2700.00	1400.00	2910.00	2849.22	4120.00
v)	Meat Hygiene- Birds Slaughter House/Poultry Processing Plant	26.28	28.60	21.41	300.00	25.00	20.00	19.48	300.00
vi)	Cattle Pound	37.51	49.13	100.00	200.00	20.00	200.00	108.24	200.00
vii)	Carcasses Utilization Centre	8.85	8.70	8.00	100.00	10.00	2.00	1.60	150.00
B	Sub Total "v to vii"	72.64	86.43	129.41	600.00	55.00	222.00	129.32	650.00
C	Birth & Death	0.00	0.00	2.64	10.00	10.00	10.00	3.33	10.00
D	Pest Control	11.90	13.02	13.73	20.00	20.00	20.00	18.21	30.00
	Total (A to D)	1842.91	2388.69	2387.37	3330.00	1485.00	3162.00	3000.08	4810.00

S.No.	Major/Detailed Head of Account	Actual Expd. 2011-12	Actual Expd. 2012-13	Actual expd. From 1.4.2013 to 31.3.2014	Budget Estimates 14-15 approved by Corpn.	GIA sanctioned by Chd. Admn. during 2014 -	Revised Estimates 2014-15	Actual expd. From 1.4.2014 to 31.3.2015	Budget Estimates 2015-16
1	2	3	4	5	6	7	8	9	10
E	Primary Health								
	Dispenseries								
i	Salaries	0.00	0.00	0.00	800.00	0.00	0.00	0.00	1750.00
ii	Office Expenses	0.00	0.00	31.57	60.00	0.00	35.00	24.26	100.00
iii)	Mediciens & Chemical regeants etc	0.00	0.00	84.17	150.00	0.00	95.00	71.29	200.00
iv)	Other Material supply/Other Charges	0.00	0.00	0.00	20.00	0.00	0.00	0.00	50.00
v	Machinery & Equipment	0.00	0.00	0.00	20.00	0.00	0.00	0.00	100.00
vi	Construction/upgradation/mtc.,	0.00	0.00	0.00	1100.00	200.00	20.00	0.00	800.00
vii)	Motor Vehicle	0.00	31.99	0.00	50.00	0.00	0.00	0.00	0.00
	Sub Total "Dispenseries"	0.00	31.99	115.74	2200.00	200.00	150.00	95.55	3000.00
	Total MOH	1842.91	2420.68	2503.11	5530.00	1685.00	3312.00	3095.63	7810.00

S.No.	Major/Detailed Head of Account	Actual Expd. 2011-12	Actual Expd. 2012-13	Actual expd. From 1.4.2013 to 31.3.2014	Budget Estimates 14-15 approved by Corpn.	GIA sanctioned by Chd. Admn. during 2014-15	Revised Estimates 2014-15	Actual expd. From 1.4.2014 to 31.3.2015	Budget Estimates 2015-16
1	2	3	4	5	6	7	8	9	10
	FIRE & EMERGENCY SERVICE								
A.	<u>ESTABLISHMENT</u>								
1)	Establishment	0.00	0.00	0.00	10.00	0.00	2.00	0.00	50.00
1	Hydraulic Platform-cum-turn table ladder (Snorkel make)	24.59	17.55	0.00	1060.00	0.00	139.95	0.00	1160.00
2	Purchase of New Vehicles	0.00	0.00	0.33	50.00	50.00	0.00	0.00	50.00
3	Fire Fighting equipments & Communication System	0.00	0.00	0.00	20.00	0.00	0.00	0.00	20.00
B.	<u>MACHINERY & EQUIPMENTS</u>	24.59	17.55	0.33	1130.00	50.00	141.95	9.95	1230.00
C.	<u>BUILDINGS</u>								
1	Sound Proof Watch Room	0.00	0.00	0.00	20.00	0.00	20.00	0.00	65.00
2	Constn. of New Fire Stations	0.00	0.00	0.00	20.00	0.00	20.00	0.00	200.00
3	Constn. of residential quarters in Fire Stations and Water Reservoir	4.54	0.00	0.00	20.00	0.00	20.00	0.00	100.00
	Sub Total "C"	4.54	0.00	0.00	60.00	0.00	60.00	0.00	365.00
D	Disaster Management	0.00	0.00	0.00	50.00	10.00	0.00	0.00	100.00
	Grand Total	29.13	17.55	0.33	1250.00	60.00	261.95	9.95	1745.00

S.No.	Major/Detailed Head of Account	Actual Expd. 2011-12	Actual Expd. 2012-13	Actual expd. From 1.4.2013 to 31.3.2014	Budget Estimates 14-15 approved by Corpn.	GIA sanctioned by Chd. Admn. during 2014 -15	Revised Estimates 2014-15	Actual expd. From 1.4.2014 to 31.3.2015	Budget Estimates 2015-16
1	2	3	4	5	6	7	8	9	10
	COMMISSIONER'S OFFICE								
A.	<u>E-Governance & Infrastructure requirements</u>								
i)	Infrastructural facilities	4.03	10.88	47.04	40.00	0.00	30.00	13.41	40.00
ii)	Strengthening Administrative Structure	2.27	3.28	0.18	50.00	50.00	10.00	0.00	50.00
iii)	Computerization	51.82	40.21	4.30	100.00	0.00	50.00	19.25	50.00
iv)	Property Tax	3.22	0.00	27.92	80.00	0.00	30.00	15.1	50.00
B.	Enforcement Wing	46.60	23.40	0.00	100.00	0.00	20.00	22.28	50.00
C	Double Entry System.	11.54	1.47	19.17	50.00	0.00	20.00	12.15	100.00
D	Acquisition cost of land	132.86	0.00	0.00	1500.00	0.00	1500.00	0.00	1500.00
	Total CMC	252.34	79.24	98.61	1920.00	50.00	1660.00	82.19	1840.00

S.No.	Major/Detailed Head of Account	Actual Expd. 2011-12	Actual Expd. 2012-13	Actual expd. From 1.4.2013 to 31.3.2014	Budget Estimates 14- 15 approved by Corpn.	GIA sanctioned by Chd. Admn. during	Revised Estimates 2014-15	Actual expd. From 1.4.2014 to 31.3.2015	Budget Estimates 2015-16
1	2	3	4	5	6	7	8	9	10
	PRIMARY EDUCATION								
	i) Salaries	0.00	0.00	0.00	350.00	0.00	300.00	0.00	700.00
	ii) Office Expenses	0.00	0.00	1.71	20.00	0.00	50.00	11.69	300.00
	iii) Material & Supply	0.00	0.00	0.00	80.00	90.00	10.00	0.00	100.00
	vi) Other Charges	0.00	4.08	0.00	90.00	210.00	10.00	0.00	400.00
	v) Construction of new primary school and maintenance/reconstruction of existing schools	0.00	0.00	0.00	1000.00	0.00	0.00	0.00	500.00
	Total "PRIMARY EDUCATION"	0.00	4.08	1.71	1540.00	300.00	370.00	11.69	2000.00

MUNICIPAL CORPORATION CHANDIGARH
MAIN ABSTRACT "PLAN"

S.No.	Major/Detailed Head of Account	Actual Expd. 2011-12	Actual Expd. 2012-13	Actual expd. From 1.4.2013 to 31.3.2014	Budget Estimates 14-15 approved by Corpn.	GIA sanctioned by Chd. Admn. during 2014 -15	Revised Estimates 2014-15	Actual expd. From 1.4.2014 to 31.3.2015 (*)	Budget Estimates 2015-16
1	2	3	4	5	6	7	8	9	10
MAIN ABSTRACT									
1	S.E.(B&R) Circle	10930.78	9794.24	13032.24	15120.00	8010.00	14510.00	10065.18	13500.00
2	S.E.(PH) Circle	4305.97	4545.99	4443.73	7850.00	3505.00	5556.00	3029.03	6450.00
3	Medical Officer of Health	1842.91	2388.69	2387.37	3330.00	1485.00	3162.00	3000.08	4810.00
4	Primary Health Care	0.00	31.99	115.74	2200.00	200.00	150.00	95.55	3000.00
5	Fire Services	29.13	17.55	0.33	1250.00	60.00	261.95	9.95	1745.00
6	Commissioner office	252.34	79.24	98.61	1920.00	50.00	1660.00	82.19	1840.00
7	Primary Education	0.00	4.08	1.71	1540.00	300.00	370.00	11.69	2000.00
8	Ward Development Fund	692.73	848.94	778.40	1270.00	0.00	1270.00	555.94	1270.00
9	SJSRY/NULM	61.23	96.90	158.19	100.00	50.00	100.00	136.46	200.00
	Grand Total	19085.25	17807.62	21016.32	34580.00	13660.00	27039.95	16986.07	34815.00

(*) Subject to reconciliation

