

**MANUAL 11**

**THE BUDGET ALLOCATED TO EACH AGENCY**  
**[Section 4(1)(b)(xi)] 2020-21 & 2021-22**  
**NON-PLAN BUDGET**

S. No.	REVENUE EXPENDITURE			Scheme	Sub Scheme	(RS. in Thousands)	
	Function Code	GL Code	Chart Of Accounts			RE (2020-21)	BE (2021-22)
1.	61	2102009	LTC			500	500
2.	61	2105001	WAGES - RMR			1,30,000	1,30,000
3.	61	2105002	WAGES - TMR			4,500	4,500
4.	61	2105003	NDMC CONTRIBUTION TOWARDS EPF AND EPS			18,000	18,000
5.	61	2201001	GROUND RENT FOR LAND			2	2
6.	61	2201101	ELECTRICITY CHARGES FOR INTERNAL USE			21,000	21,000
7.	61	22012	COMMUNICATION EXPENSES			400	400
8.	61	22020	BOOKS AND PERIODICALS			50	20
9.	61	2202002	NEWSPAPERS			0	0
10.	61	22030	TRAVELLING AND CONVEYANCE			500	100
11.	61	2206001	HOSPITALITY EXPENSES			200	240
12.	61	2208002	OTHER ADMINISTRATIVE EXPENSES			200	200
13.	61	2301001	POWER AND FUEL OTHER THAN STAFF CAR			1,400	2,000
14.	61	23051	REPAIR AND MAINTENANCE- CIVIC AMENITIES			1,10,000	1,10,000
15.	61	2308055	SCHOOL OF GARDENING			0	200
<b>CAPITAL EXPENDITURE</b>							
1	61	41040	PLANT AND MACHINERY	2/PURCHASE/PROCUREMENT OF PLANT AND MACHINERY	2/1/IMPROVEMENT IN MECHANISATION SYSTEM IN HORTICULTURE DEPARTMENT	5,000	25,000
2	61	41040	PLANT AND MACHINERY	2/PURCHASE/PROCUREMENT OF PLANT AND MACHINERY	2/2/PURCHASE OF SMALL TOOL AND PLANT/EQUIPMENTS FOR HORTICULTURE WORKS	0	1,000
3	61	41240	GENERAL	20/DEVELOPMENT OF LODHI GARDEN	20/1/DEVELOPMENT OF LODHI GARDEN.	0	1,500
4	61	41240	GENERAL	21/DEVELOPMENT OF NEHRU PARK	21/1/DEVELOPMENT OF NEHRU PARK INCLUDING FENCING COMPOUND WALL AND AUG. OF WATER SUPPLY	100	2,000
5	61	41240	GENERAL	22/DEVELOPMENT OF TALKATORA GARDEN	22/1/DEVELOPMENT OF TALKATORA GARDEN(HORT. WORKS)	0	1,000
6	61	41240	GENERAL	22/DEVELOPMENT OF TALKATORA GARDEN	22/2/IMP. TO CIVIL STRUCTURE OF TALKATORA GARDEN	0	100
7	61	41240	GENERAL	23/DEVELOPMENT OF COMMON WEALTH PARK	23/1/DEVELOPMENT OF COMMONWEALTH PARK(HORT. WORK)	0	1,000
8	61	41240	GENERAL	24/DEVELOPMENT OF TERRACE GARDEN AT PALIKA BAZAR	24/1/REDEVELOPMENT OF TERRACE / GARDEN AT PALIKA BAZAR AND PALIKA PARKING (HORT. WORK)	0	200
9	61	41240	GENERAL	26/DEVELOPMENT OF ROSE GARDEN NEAR SAFDARJUNG TOMB	26/1/DEVELOPMENT OF ROSE GARDEN NEAR SAFDARJUNG TOMB(HORT. WORK)	500	1,000
10	61	41240	GENERAL	27/DEVELOPMENT OF SANJAY PARK	27/2/REDEVELOPMENT OF PARKS AT SANJAY JHEEL	0	1,000
11	61	41240	GENERAL	28/DEVELOPMENT OF PARKS IN RESIDENTIAL COLONIES IN NDMC AREA	28/1/DEVELOPMENT OF PARKS IN RESIDENTIAL COLONIES(HORT. WORK).	0	1,000
12	61	41240	GENERAL	29/REDEVELOPMENT OF CPWD COLONY PARKS	29/5/REDEVELOPMENT OF CPWD COLONY PARKS UNDER HORTICULTURE DEPARTMENT	0	20,000
13	61	41240	GENERAL	30/DEVELOPMENT OF PARKS IN NDMC SCHOOLS	30/3/DEVELOPMENT OF PARKS IN NDMC SCHOOLS BY HORTICULTURE DEPARTMENT	0	200

14	61	41240	GENERAL	31/DEVELOPMENT OF GREEN STRIPS ALONG MAJOR ROADS	31/1/DEVELOPMENT OF GREEN STRIPS ALONG MAJOR ROADS	8,000	30,000
15	61	41240	GENERAL	32/DEVELOPMENT OF PARKS IN OPEN SPACE/TRIANGULAR PLOTS ETC. IN NDMC AREA	32/1/DEVELOPMENT OF PARKS IN OPEN SPACE TRIANGULAR PLOTS ETC. IN NDMC AREA	0	2,500
16	61	41240	GENERAL	33/HORTICULTURAL DEVELOPMENT OF ROUNDABOUT IN NDMC AREA	33/1/IMPROVEMENT OF ROUNDABOUTS, INCLUDING SURVEY, DESIGNING AND RELANDSCAPING	0	2,000
17	61	41240	GENERAL	35/DEVELOPMENT OF HORTICULTURE NURSERIES FOR NDMC AREA	35/1/DEVELOPMENT, MAINTENANCE AND EXTENSION OF NURSERY (LODHI GARDEN)	0	1,500
18	61	41240	GENERAL	35/DEVELOPMENT OF HORTICULTURE NURSERIES FOR NDMC AREA	35/10/IMPROVEMENT OF NURSERY AT PT. UMA SHANKAR DIXIT MARG, CIRCULAR ROAD	500	1,000
19	61	41240	GENERAL	35/DEVELOPMENT OF HORTICULTURE NURSERIES FOR NDMC AREA	35/12/IMPROVEMENT OF NURSERY AT MADHULIMAYA MARG.	500	1,000
20	61	41240	GENERAL	35/DEVELOPMENT OF HORTICULTURE NURSERIES FOR NDMC AREA	35/14/PROVIDING AND FIXING MS FRAME STRUCTURE FOR HANGING BASKET AT JOR BAGH NURSERY.	100	3,100
21	61	41240	GENERAL	35/DEVELOPMENT OF HORTICULTURE NURSERIES FOR NDMC AREA	35/2/D/O BIG TREES IN BIG CONTAINERS TO REPLACE THE OLD TREES ON THE ROADS.	200	500
22	61	41240	GENERAL	35/DEVELOPMENT OF HORTICULTURE NURSERIES FOR NDMC AREA	35/4/IMPROVEMENT TO PURANA QUILA NURSERY	0	600
23	61	41240	GENERAL	40/DEVELOPMENT OF ROSE GARDEN AT SHANTI PATH	40/3/IMPROVEMENT OF ROSE GARDEN AT SHANTIPATH CHANKYAPURI	850	500