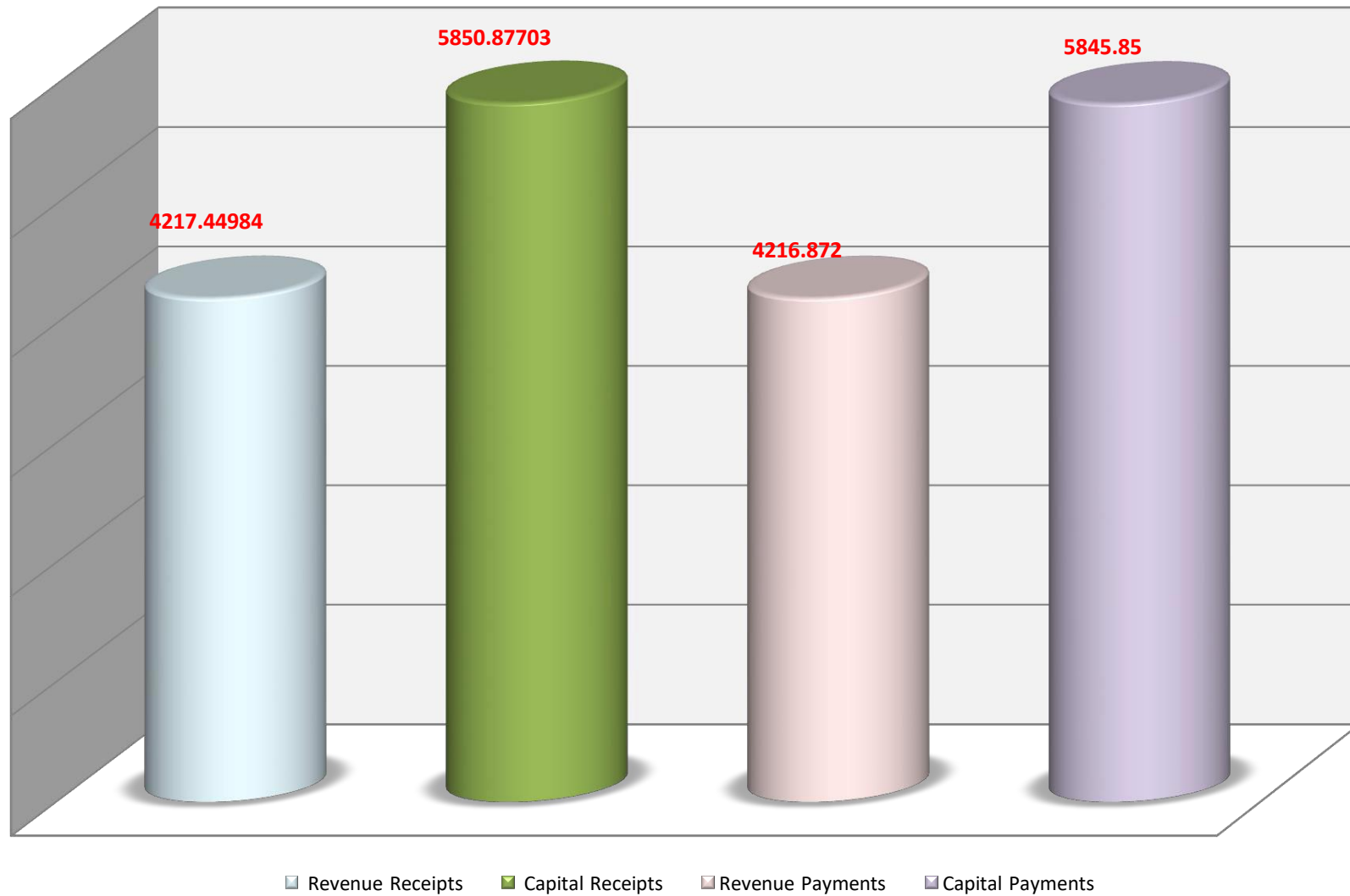
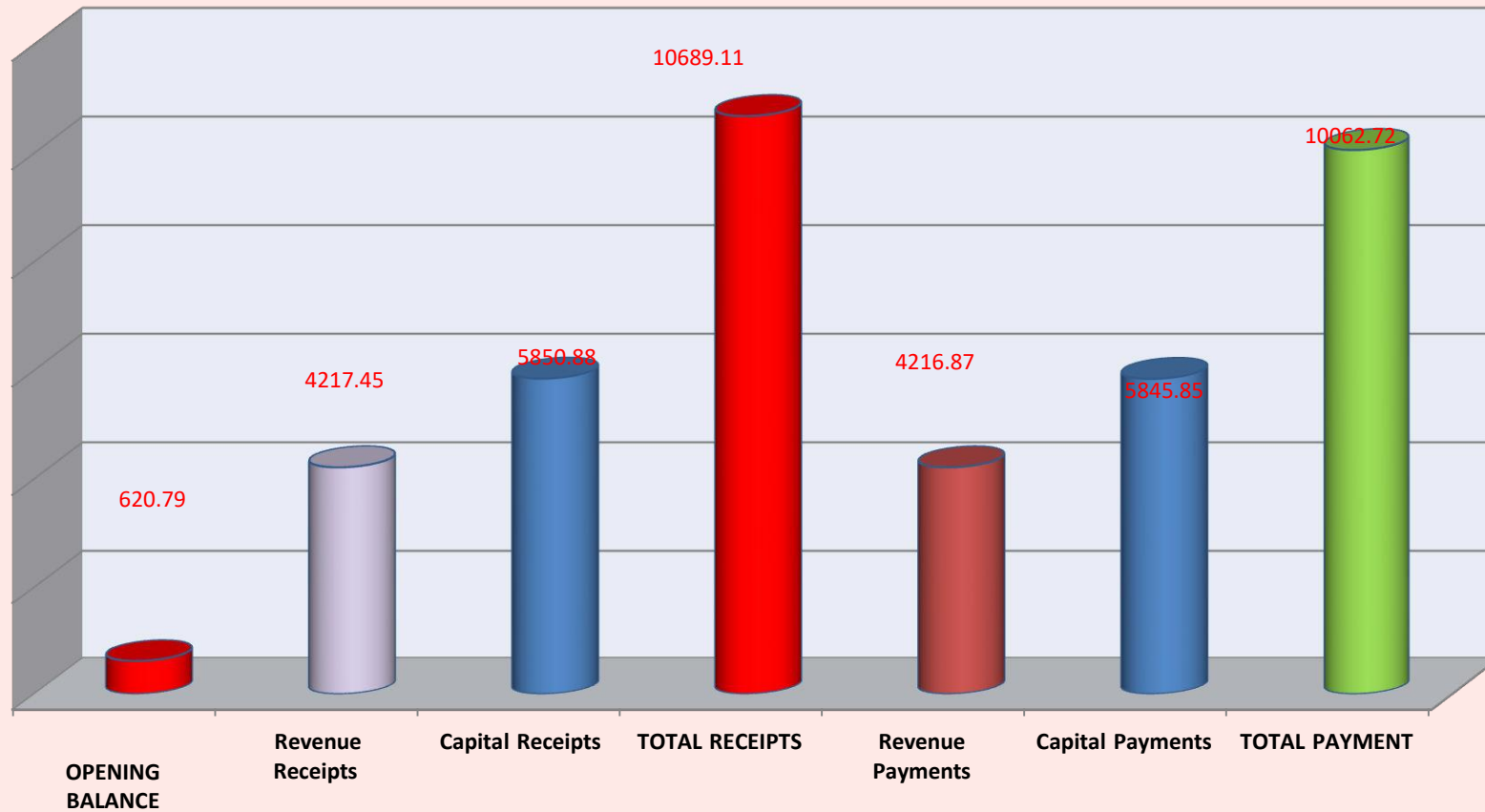


NAGAR PAN Budg



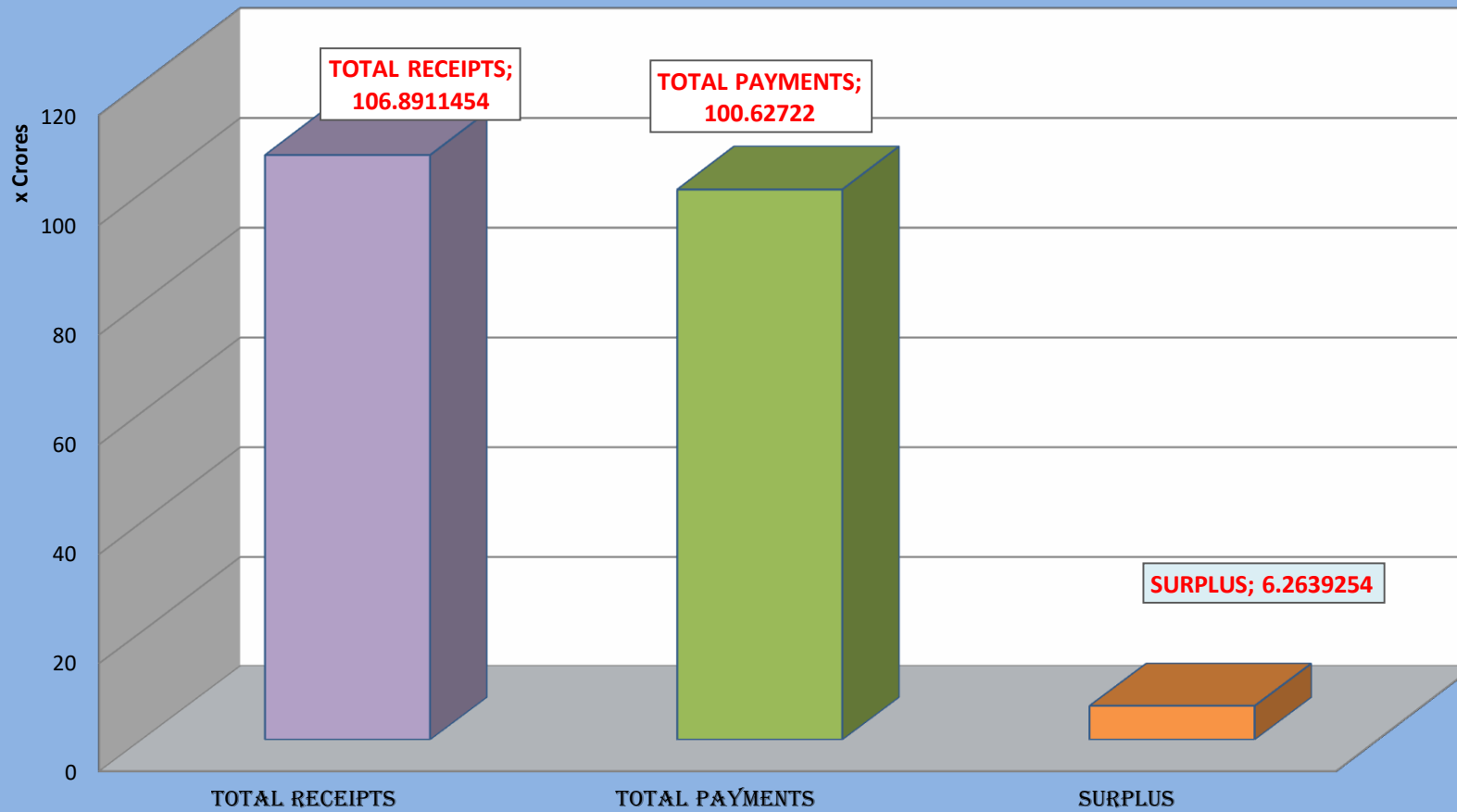
NAGAR PANCHAYAT ISLAMPUR
Budget FY 2020-21

Rs in Lakh



NAGAR PANCHAYAT ISLAMPUR Budget FY 2020-21

Rs in Crores



Form BUD - 3 (BMAR FORM 77)

नगर पञ्चायत इस्लामपुर (NAGAR PANCHAYAT ISLAMPUR)

SUMMARY OF BUDGET FOR THE PERIOD 20-21

SL NO	विवरण (PARTICULARS)		गत शह 2018-19 की शीतलोक (Actual for the previous year 2018-19)	चौलशह 2019-20 को बजट (Budget Estimate for the current year 2019-20)	चौलशह 2019-20 की शीतलोक, दंभर तक (Actual upto December of the current year 2019- 20)	चौलशह 2019-20 को ंशुपखोधत बजट अनौमोन (Revised Budget Estimate for the current year 2019-	शह 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)	Basic Services for Urban Poor (शरंगरावख के मअलमअत ौशधौ)
A	OPENING CASH & BANK BALANCE	शोरशुभक षह रखकी एशक						
	Cash & Bank balances (Major code 47)	षह रखकी एशक ब.क (मौ षह 47)	82,153,171.00	-	62,078,767	62,078,767	62,078,767	267,804,000
(ADD)	RECEIPT							
B1	Revenue Receipts	रोजस्व शौंयोक	28,609,770	101,038,895	41,195,533	-	421,744,984	
B2	Capital Receipts	पअंफजंगत शौंयोक	63,215,522	99,750,000	41,935,277	-	585,087,703	
B (B1+B2)	TOTAL RECEIPTS	कौ ल शौं	91,825,292	200,788,895	83,130,810	-	1,006,832,687	
(LESS)	PAYMENT	पअंफजंगत लखौ						
C1	Revenue Payments	रोजस्व भौगतोन	32,773,427	94,153,050	32,080,660	-	421,687,200	
C2	Capital Payments	पअंफजंगत भौगतोन	19,293,401	98,340,000	66,387,787	-	584,585,000	
C(C1+C2)	TOTAL PAYMENT	कौ ल भौगतोन	52,066,828	192,493,050	98,468,447	-	1,006,272,200	
D (A+B- C)	Closing Cash & Bank balances(Major code 47)	अक्रोतम रखकी एशक ब.क षह	121,911,635	8,295,845	46,741,130	62,078,767	62,639,254	25.05%

g0@21-03-2020
लखौपोल
नगर पञ्चायत

g0@21-03-2020
नगर शबक्रधक
नगर पञ्चायत

g0@21-03-2020
कोयपोलक
पदोधकोर नगर

g0@21-03-2020
मौ षहद
नगर पञ्चायत

Form BUD – 4 (BMAR FORM 78)

नगर पञ्चायत इस्लामपुर (NAGAR PANCHAYAT ISLAMPUR)

MAJOR ACCOUNT HEAD WISE BUDGET

FOR THE PERIOD 20-21

SI No	खाधोन मौजूबां हकर (Major Head Account)	CODE (कडड)	गत शह 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चोलउं शह 2019-20 को बजट (Budget Estimate for the current year 2019-20)	चोलउं शह 2019-20 को शोस्तोशक, ओदंम्बर तक (Actual upto December of the current year 2019-20)	चोलउं शह 2019-20 को ंरुपखोदत बजट अनौमोन (Revised Budget Estimate for the current year 2019-20)	शह 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)
	REVENUE RECEIPTS (रोजस्व खां योक्र)						
1	Tax Revenue (कर रोजस्व)	110	2,112,323	15,494,845	3,292,335	-	18,746,334
2	Assigned Revenues & Compensations (नज्जोपित रोजस्व एशक्र होतपओत)	120	1,544,818	12,500,000	1,645,227	-	15,000,000
3	Rental Income from Municipal properties (नगरपालको ंम्पोिं ंकरोयो)	130	158,500	1,679,800	268,820	-	1,869,000
4	Fees & User Charges (फिं एशक्र उपभक्ताओतोलक)	140	755,390	1,314,000	1,201,413	-	3,304,150
5	Sales & Hire Charges (ोबडां एशक्र भौगी षोलक)	150	75,250	800,250	129,550	-	1,100,500
6	Revenue Grants, Contribution and Subsidies (रोजस्व अनौदोन, अक्रुषदोन एशक्र ंोयतो)	160	23,641,938	68,350,000	34,090,339	-	381,425,000
7	Income from Investments (ोनशँष ंँ आय)	170	-	-	-	-	-
8	Interest Earned (ओजत ब्योज)	171	321,551	900,000	513,755	-	300,000
9	Other Income (अन्य आय)	180	-	-	54,094	-	-
	TOTAL :REVENUE RECEIPTS (कौ ल रोजस्व खां ि)		28,609,770	101,038,895	41,195,533	-	421,744,984
	REVENUE EXPENDITURE (रोजस्व व्यय)						
1	Establishment Expenses (स्थोपनो व्यय)	210	14,199,305	27,168,750	12,471,084	-	39,666,200
2	Administrative Expenses (खपोंोनक व्यय)	220	4,442,429	10,075,000	6,929,462	-	16,917,000
3	Operations & Maintenance (ंरुचोलन एशक्र अनौरुण व्यय)	230	10,701,693	38,685,000	9,988,286	-	272,334,000
4	Interest & Finance Charges (ब्योज और ओशि ंम्बरुध षोलक)	240	-	2,000,000	708	-	2,520,000
5	Programme Expenses (कोयब्रम व्यय)	250	3,430,000	10,000,000	2,691,120	-	81,250,000
6	Revenue Grants, Contribution & Subsidies (रोजस्व अनौदोन, अक्रुषदोन एशक्र ंोयतो)	260	-	6,224,300	-	-	9,000,000
7	Miscellaneous Expenses (ओशोध व्यय)	271	-	-	-	-	-
8	Prior Period Item (पओश अशोध मद)	280	-	-	-	-	-
	TOTAL :REVENUE EXPENDITURE (कौ ल रोजस्व व्यय)		32,773,427	94,153,050	32,080,660	-	421,687,200
	CAPITAL RECEIPTS (पओक्रुजांगत खां योक्र)						

Form BUD – 4 (BMAR FORM 78)

नगर पञ्चायत इस्लामपुर (NAGAR PANCHAYAT ISLAMPUR)

MAJOR ACCOUNT HEAD WISE BUDGET

FOR THE PERIOD 20-21

Sl No	अधोन मौजूबाहकर (Major Head Account)	CODE (कड)	गत शह 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चोलअ शह 2019-20 को बजट (Budget Estimate for the current year 2019-20)	चोलअ शह 2019-20 को शोस्तोशक, ओदम्बर तक (Actual upto December of the current year 2019-20)	चोलअ शह 2019-20 को ंरुपखोधत बजट अनौमोन (Revised Budget Estimate for the current year 2019-20)	शह 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)
1	Grants, Contribution For specific purposes (अनौदोन, ओशोषट थयखजनख ऋकँ ओलए अरुषदोन)	320	62,265,522	137,250,000	39,302,170	-	584,087,703
2	Secured Loans (ँरौरोहत ऋण)	330	-	-	-	-	-
3	Unsecured Loans (अँरौरोहत ऋण)	331	-	-	-	-	-
4	Deposits Received (जमोरौष थोर्ि)	340	950,000	-	2,633,107	-	1,000,000
5	Deposit works(Works as executing Agencies) ओनहँप कोय (कोय को कोयँर न्वयन एजँरँयख ऋकँ षप म)	341	-	-	-	-	-
6	Other Receipts (Returned of Loan , Advance ,Deposit etc) अन्य थोर्ियोरु (ऋण शोपँ, अँम शोपँ, एरुड ओनहँप		-	-	-	-	-
	TOTAL :CAPITAL RECEIPTS (कौ ल पअँरुजांगत थोर्ि)		63,215,522	99,750,000	41,935,277	-	585,087,703
	CAPITAL EXPENDITURE (पअँरुजांगत व्यय)						
1	Fixed Assets (स्थोयाँम्पोि)	410	19,293,401	34,550,000	65,123,639	-	409,565,000
2	Capital Works in Progress पअँरुजांगत कोय थगोत	412	-	63,790,000	-	-	166,520,000
3	Investments(General Funds) ओनशँष (ँमोन्य ओनोध)	420	-	-	-	-	-
4	Investment (Other Funds) ओनशँष (अन्य ओनोध)	421	-	-	-	-	-
5	Stock – in- hand (Current asset) स्टुक (चल ंम्पोि)	430	-	-	1,222,148	-	7,000,000
6	Loans, Advance and Deposits with others (ऋण, अँम और जमो)	460	-	-	-	-	-
7	Other Assets अन्य पँरुजांगत थोर्ियोरु	470	-	-	-	-	-
8	Other Payments (Repayment of Loan, Advance and Other Liabilities) अन्य भौगतोन (ऋण, अँम और अन्य दौयतखरु कँ अदोयगाँ)		-	-	42,000	-	1,500,000
	TOTAL :CAPITAL EXPENDITURE (कौ ल पअँरुजांगत व्यय)		19,293,401	98,340,000	66,387,787	-	584,585,000

Form BUD –2 (b) Consolidated Sheet (BMAR FORM 75)

नगर पंचायत इस्लामपुर (NAGAR PANCHAYAT ISLAMPUR)

**MINOR ACCOUNT HEAD WISE BUDGET
FOR THE PERIOD 20-21**

Major Head Code	Minor Head Code	Minor Head Account	गत शह 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चोलअं शह 2019-20 को बजट (Budget Estimate for the current year 2019-20)	चोलअं शह 2019-20 को शोस्तोशक,ोदंम्व र तक (Actual upto December of the current year 2019-20)	चोलअं शह 2019-20 को ंरुषखोधत बजट अनौमोन (Revised Budget Estimate for the current year 2019-20)	शह 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)
Tax Revenue							
110	01	Holding Tax (ोखडरुगटंज)	2,062,323	13,792,845	3,276,335	-	16,815,934
	02	Water Tax (जल - कर)	-	-	-	-	-
	03	Latrine Tax (षगच-कर)	-	-	-	-	-
	04	Sanitation Tax (सवुतो कर)	-	-	-	-	-
	05	Lighting Tax (थकोष कर)	-	-	-	-	-
	06	Education Tax (ोषणो कर)	-	-	-	-	-
	07	Vehicle Tax (शोान कर)	-	-	-	-	-
	08	Animal Tax (पषौ कर)	-	-	-	-	-
	09	Electricity Tax (ोशदुयौत कर)	-	-	-	-	-
	11	Advertisement Tax (ोशोपन कर)	-	-	-	-	-
	12	Pilgrimage Tax (ताथशयोआो कर)	-	-	-	-	-
	13	Fire Tax (फोयर कर)	-	-	-	-	-
	14	Street Tax (स्टरॉट कर)	-	-	-	-	-
	15	Theatre/Show Tax (रुगमरुच कर)	-	-	-	-	-
	16	Entertainment Tax (मनखरुजन कर)	-	-	-	-	-
	17	Sewerage tax (ंशरँज कर)	-	-	-	-	-
	18	Tower Tax (टंशर टंज)	16,000	1,702,000	16,000	-	1,930,400
	51	Octroi& Toll (चौरुगओर टखल)	-	-	-	-	-
	52	Cess (उपकर)	-	-	-	-	-
	80	Other Tax (अन्य टंज)	-	-	-	-	-
	90	Tax Remission & Refund (टंज छं ट ओर ौरफरुड)	34,000	-	-	-	-
		TOTAL (कौ ल):	2,112,323	15,494,845	3,292,335	-	18,746,334
Assigned Revenues & Compensations							
	10	Taxes & duties collected by Others (दंरखरु कं दवोरो एकआ करखरु)	1,544,818	12,500,000	1,645,227	-	15,000,000

Form BUD –2 (b) Consolidated Sheet (BMAR FORM 75)
नगर पञ्चायत इस्लामपुर (NAGAR PANCHAYAT ISLAMPUR)
MINOR ACCOUNT HEAD WISE BUDGET
FOR THE PERIOD 20-21

Major Head Code	Minor Head Code	Minor Head Account	गत शह 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चोलअं शह 2019-20 को बजट (Budget Estimate for the current year 2019-20)	चोलअं शह 2019-20 को शोस्तोशक,ोदंम्व र तक (Actual upto December of the current year 2019-20)	चोलअं शह 2019-20 को ंत्रपखोधत बजट अनौमोन (Revised Budget Estimate for the current year 2019-20)	शह 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)
120	2 0	Compensation in lieu of Taxes/ duties (करख ऋ/कतः वृख ऋ कः एशज म७	-	-	-	-	-
	3 0	Compensations in lieu of Concessions (ौरयोयत कः एशज म७ मौआशजो)	-	-	-	-	-
		TOTAL(कौ ल) :	1,544,818	12,500,000	1,645,227	-	15,000,000
Rental Income from Municipal properties							
130	1 0	Rent from Civic Amenities (नोगोरक ंौशधोओत्र ंँ ोकरोए)	158,500.00	1,679,800.00	268,820.00	-	1,869,000.00
	2 0	Rent from Office Buildings (कोयोःलय भशन ंँ ोकरोए)	-	-	-	-	-
	3 0	Rent from Guest (मँमोन ंँ ोकरोए)	-	-	-	-	-
	4 0	Rent from Lease lands (लंज भअँम ंँ ोकरोए)	-	-	-	-	-
	5 0	Lease Rental Others (दअँरखऋ कख पँ/ोकरोए)	-	-	-	-	-
	8 0	Other rents (अन्य ोकरोयो)	-	-	-	-	-
	9 0	Less :Rent remission and refund (छअँ ट और शोपँ ोकरोए)	-	-	-	-	-
		TOTAL (कौ ल):	158,500.00	1,679,800.00	268,820.00	-	1,869,000.00
Fees & User Charges							
140	1 0	Empanelment & Registration Charges/Fee (पुनल बनोनो और पञ्जकरण षौल्क /	-	-	-	-	-
	1 1	Licensing Fees (लोइं७ं फाँं)	130,190	450,000	110,500	-	709,000
	1 2	Fee for Grant of Permit/Permission (परमट / अनौमोत दँनँ कँ	34,000	150,000	119,113	-	400,000
	1 3	Fees for Certificate or Extract of Record (ौरकुडः कः शमोण पञ्चा यो ोनकोलनँ	4,000	6,500	10,500	-	50,000
	1 4	Development Charges (ोशकों शभोर)	-	-	-	-	-
	1 5	Regularisation Fees (ोनयमन षौल्क)	2,200	-	-	-	400,000
	2 0	Penalties and Fines (दऋड और जौमोःनो)	-	-	16,200	-	100,000
	4 0	Others Fees (अन्य षौल्क)	-	-	100	-	150
	5 0	User Charges (उपभखजो शभोर)	585,000	697,500	945,000	-	1,625,000

Form BUD –2 (b) Consolidated Sheet (BMAR FORM 75)
नगर पञ्चायत इस्लामपुर (NAGAR PANCHAYAT ISLAMPUR)
MINOR ACCOUNT HEAD WISE BUDGET
FOR THE PERIOD 20-21

Major Head Code	Minor Head Code	Minor Head Account	गत शह 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चोलअं शह 2019-20 को बजट (Budget Estimate for the current year 2019-20)	चोलअं शह 2019-20 को शोस्तोशक,ोदंम्बर तक (Actual upto December of the current year 2019-20)	चोलअं शह 2019-20 को ंदृषखोधत बजट अनौमोन (Revised Budget Estimate for the current year 2019-20)	शह 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)
	6 0	Entry Fees (अशेष षौलक)	-	-	-	-	-
	7 0	Service/ Administrative Charges (ँशो / अषोँोनक अशोर)	-	10,000	-	-	20,000
	8 0	Other Charges (अन्य षौलक)	-	-	-	-	-
	9 0	Fees & User Charges Remission and Refund (फाँँ और षौलक छँँ ट और ोरफर ड)	-	-	-	-	-
		TOTAL (कौ ल):	755,390	1,314,000	1,201,413	-	3,304,150
Sales & Hire Charges							
150	1 0	Sale of Products (उत्पोदखरूक ंोबबाँ)	-	-	-	-	200,000
	1 1	Sale of Forms & Publications (फोम और अकोषन क ंोबबाँ)	75,000	550,000	129,250	-	550,000
	1 2	Sale of stores & scrap (दौकोनखरू और रू प क ंोबबाँ)	-	-	-	-	-
	3 0	Sale of Others (अन्य क ंोबबाँ)	250	250	300	-	500
	4 0	Hire Charges for Vehicles (शोँन कँ ोलए भौँो)	-	250,000	-	-	350,000
	4 1	Hire Charges on Equipment (उपकरण पर भौँीो)	-	-	-	-	-
		TOTAL (कौ ल):	75,250	800,250	129,550	-	1,100,500
Revenue Grants, Contribution and Subsidies							
160	1 0	Revenue Grant (व्य कँ ोलए अनौदोन)	23,641,938	68,350,000	34,090,339	-	381,425,000
	2 0	Reimbursement of Expenses (व्य क ंातोतपँँोत)	-	-	-	-	-
	3 0	Contribution towards schemes (यखजनोओरू कँ ंातोत यखगदोन)	-	-	-	-	-
		TOTAL (कौ ल):	23,641,938	68,350,000	34,090,339	-	381,425,000
Income from Investments							
170	1 0	Interest (ब्योज)	-	-	-	-	-
	2 0	Dividend (लोभोरूष)	-	-	-	-	-
	3 0	Income from projects taken up on commercial basis (शोण्दक आधोर पर षौष क ं पौरयखजनोओरू ंँँ)	-	-	-	-	-

Form BUD –2 (b) Consolidated Sheet (BMAR FORM 75)

नगर पञ्चायत इस्लामपुर (NAGAR PANCHAYAT ISLAMPUR)

**MINOR ACCOUNT HEAD WISE BUDGET
FOR THE PERIOD 20-21**

Major Head Code	Minor Head Code	Minor Head Account	गत शहः 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चोलः शहः 2019-20 को बजट (Budget Estimate for the current year 2019-20)	चोलः शहः 2019-20 को शोस्तोशक,ोदंम्ब र तक (Actual upto December of the current year 2019-20)	चोलः शहः 2019-20 को ँरुषखोधत बजट अनौमोन (Revised Budget Estimate for the current year 2019-20)	शहः 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)
	8 0	Others (अनय)	-	-	-	-	-
		TOTAL(कौ ल) :	-	-	-	-	-
Interest Earned							
171	1 0	Interest from Bank Accounts (बं.क खोतखः ँँ ब्योज)	321,551	900,000	513,755	-	300,000
	2 0	Interest on Loans and advances to Employees (कमः चौरयखः ँँ ालए ऋण और अँमखः ँँ)	-	-	-	-	-
	3 0	Interest on loans to others (अन्य ँँ ालए ऋण पर ब्योज)	-	-	-	-	-
	4 0	Interest on Debtors and Other Receivables (दँनदोर और अन्य थोँयिखः ँँ पर ब्योज)	-	-	-	-	-
	8 0	Others Interest (अन्य ब्योज)	-	-	-	-	-
		TOTAL(कौ ल) :	321,551	900,000	513,755	-	300,000
Other Income							
180	1 0	Deposits Forfeited (जमो जबत)	-	-	-	-	-
	1 1	Lapsed Deposits (वपगत जमोओरु)	-	-	-	-	-
	2 0	Insurance Claim Recovery (बंमो दोशोँोरकशरः)	-	-	54,094	-	-
	4 0	Recovery from Beneficiary (ँँ शँँँँल)	-	-	-	-	-
	8 0	Miscellaneous Income (ोशोशध आय)	-	-	-	-	-
		TOTAL (कौ ल):	-	-	54,094	-	-
Establishment Expenses							
210	1 0	Salaries, Wages and bonus (शँँतन, मजदँँरँँ और बखनँ)	13,399,175	24,168,750	11,086,488	-	35,850,000
	2 0	Benefits and Allowances (लोभ और भततँँ)	306,000	1,200,000	252,000	-	1,691,200
	3 0	Pension / P.F. Contribution (पँषन / P.F. यखगदोन)	322,500	900,000	306,000	-	1,125,000
	4 0	Other Terminal & Retirement Benefits (अन्य टोमँनल और ँँँशोँोनशँँँँल लोभ)	171,630	900,000	826,596	-	1,000,000

Form BUD –2 (b) Consolidated Sheet (BMAR FORM 75)

नगर पञ्चायत इस्लामपुर (NAGAR PANCHAYAT ISLAMPUR)

**MINOR ACCOUNT HEAD WISE BUDGET
FOR THE PERIOD 20-21**

Major Head Code	Minor Head Code	Minor Head Account	गत शहः 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चौलः शहः 2019-20 को बजट (Budget Estimate for the current year 2019-20)	चौलः शहः 2019-20 को शोस्तोशक,ोदंम्बर तक (Actual upto December of the current year 2019-20)	चौलः शहः 2019-20 को ंरूपखोधत बजट अनौमोन (Revised Budget Estimate for the current year 2019-20)	शहः 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)
	8 0	Other Establishment Expenses (अन्य थोतपठोनव्य)	-	-	-	-	-
		TOTAL (कौ ल):	14,199,305	27,168,750	12,471,084	-	39,666,200
Administrative Expenses							
220	1 0	Rent, Rates and Taxes Paid (अदो ोकरोयो, दरु और कर)	665,000	2,515,000	3,208,690	-	3,550,000
	1 1	Office Maintenance (कोयोःलय रखरखोश को खचः)	262,128	580,000	443,717	-	663,000
	1 2	Communication Expenses (ंरुचोर खचः)	78,155	150,000	125,925	-	245,000
	2 0	Books & Periodicals (ोकतःबु और पःषाकोःरु)	96,381	130,000	5,475	-	160,000
	2 1	Printing and Stationery (मोःणैण तथो लःखन ंोमैः)	148,717	805,000	288,350	-	1,108,000
	3 0	Traveling & Conveyance (योःषाः और शोःन)	1,089,917	3,100,000	631,360	-	5,250,000
	4 0	Insurance (बःमो)	22,000	50,000	29,045	-	250,000
	5 0	Audit Fees (अरुःकः णःषःलक)	-	250,000	-	-	250,000
	5 1	Legal Expenses (ोशोध वय)	9,500	350,000	15,500	-	350,000
	5 2	Professional & Other Fees (वोशःंोयोय और अन्य षःलक)	100,000	-	25,000	-	100,000
	6 0	Advertisement and Publicity (ोशःोपन एशःरु थःकोषन)	1,612,131	2,045,000	1,672,400	-	2,250,000
	6 1	Membership & subscriptions (ंदस्यतो और अनौमखदन)	-	-	-	-	-
	8 0	Other Administration Expense (अन्य थःषोःनवय)	358,500	100,000	484,000	-	2,741,000
		TOTAL (कौ ल) :	4,442,429	10,075,000	6,929,462	-	16,917,000
Operations & Maintenance							
230	1 0	Power & Fuel (ोबजलः और ईरुधन)	6,650,527	8,500,000	3,171,866	-	14,000,000
	2 0	Bulk Purchases (थःखक खरःंद)	-	-	25,000	-	200,000
	3 0	Consumption of Stores (स्टःखरकः खपत)	666,143	1,150,000	1,076,900	-	4,900,000
	4 0	Hire Charges (भोः)	335,225	500,000	461,150	-	1,200,000
	5 0	Repairs & maintenance Infrastructure Assets (मरममत एशःरु रखरखोश इरुःोस्टःरु और	1,268,463	12,125,000	2,031,500	-	68,700,000
	5 1	Repairs & maintenance Civic Amenities मरममत एशःरु रखरखोश नोःगौरक ंोःशधोःरु	950,000	8,450,000	1,490,000	-	122,550,000
	5 2	Repairs & maintenance Buildings (मरममत एशःरु रखरखोश इमोरतः)	-	4,000,000	315,500	-	2,500,000

Form BUD –2 (b) Consolidated Sheet (BMAR FORM 75)

नगर पञ्चायत इस्लामपुर (NAGAR PANCHAYAT ISLAMPUR)

**MINOR ACCOUNT HEAD WISE BUDGET
FOR THE PERIOD 20-21**

Major Head Code	Minor Head Code	Minor Head Account	गत शह 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चोलशह 2019-20 को बजट (Budget Estimate for the current year 2019-20)	चोलशह 2019-20 को शोस्तोशक,ोदंम्ब र तक (Actual upto December of the current year 2019-20)	चोलशह 2019-20 को ंरषखोधत बजट अनौमोन (Revised Budget Estimate for the current year 2019-20)	शह 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)
	5 3	Repairs & Maintenance Vehicles (मरममत और रखरखोश शोान)	305,000	500,000	325,000	-	500,000
	5 9	Repairs & maintenance Others (मरममत और अन्य रखरखोश)	221,335	600,000	365,720	-	2,020,000
	8 0	Other Operating and maintenance expenses (अन्य पौरचोलन और रखरखोश को खच)	305,000	2,860,000	725,650	-	55,764,000
		TOTAL (कौ ल):	10,701,693	38,685,000	9,988,286	-	272,334,000
Interest & Finance Charges							
240	1 0	Interest on Loans from Central Govt. (क ञै ंरकोर े ं ऋण पर ब्योज.)	-	-	-	-	-
	2 0	Interest on Loans from State Govt. (रो ंरकोर े ं ऋण पर ब्योज.)	-	-	-	-	-
	3 0	Interest on Loans from Government Bodies & associations (ंरकोर ोनकोयखरू और ंरगठनखरू कां ओर े ं ऋण पर	-	-	-	-	-
	4 0	Interest on Loans from International Agencies (अरूतररोष्ट्रिय एजोयंयखरू े ं ऋण पर ब्योज)	-	-	-	-	-
	5 0	Interest on loans from Banks & Other Financial Institutions (ब.कखरू और अन्य ोशतुताय ंररूस्थोओरू े ं ऋण पर ब्योज)	-	-	-	-	-
	6 0	Other Interest (अन्य ब्योज)	-	-	-	-	-
	7 0	Bank Charges (ब.क षौलक)	-	-	708	-	20,000
	8 0	Other Finance Expenses (अन्य ोशत वय)	-	2,000,000	-	-	2,500,000
		TOTAL (कौ ल):	-	2,000,000	708	-	2,520,000
Programme Expenses							
250	1 0	Elections Expenses (चौनोश वय)	-	-	10,000	-	50,000
	2 0	Own Programme (खौद कोयबम)	65,000	-	745,000	-	4,500,000
	3 0	Share in Programme of others (अन्य क कोयबम म षैयर)	-	-	-	-	-
	4 0	Programme Expenditure from Specific Grants (ोशोषष्ट अनौदोन े कोयबम वय)	3,365,000	10,000,000	1,936,120	-	76,700,000
		TOTAL (कौ ल):	3,430,000	10,000,000	2,691,120	-	81,250,000
Revenue Grants, Contribution & Subsidies							

Form BUD –2 (b) Consolidated Sheet (BMAR FORM 75)

नगर पञ्चायत इस्लामपुर (NAGAR PANCHAYAT ISLAMPUR)

**MINOR ACCOUNT HEAD WISE BUDGET
FOR THE PERIOD 20-21**

Major Head Code	Minor Head Code	Minor Head Account	गत शह 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चोलअं शह 2019-20 को बजट (Budget Estimate for the current year 2019-20)	चोलअं शह 2019-20 को शोस्तोशक,ोदंम्ब र तक (Actual upto December of the current year 2019-20)	चोलअं शह 2019-20 को ंक्रपखोधत बजट अनौमोन (Revised Budget Estimate for the current year 2019-20)	शह 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)
260	1	0	Grants (अनौदोन)	-	-	-	-
	2	0	Contribution (अक्रषदोन)	-	6,224,300.00	-	9,000,000.00
	3	0	Subsidies (ं्रिड)	-	-	-	-
			TOTAL(कौ ल) :	-	6,224,300.00	-	9,000,000.00
Miscellaneous Expenses							
			-	-	-	-	-
			TOTAL (कौ ल):	-	-	-	-
Prior Period Item							
280	1	0	Taxes– Prior Period (टुन - पअंश अशोध)	-	-	-	-
	2	0	Other Revenues– Prior Period (अन्य रोजस्व पअंश अशोध)	-	-	-	-
	3	0	Recovery of revenues written off– Prior Period (पअंश अशोध बक्रदोलखो रोजस्व कांशंअंल)	-	-	-	-
	4	0	Other Income– Prior Period (अन्य आय पअंश अशोध)	-	-	-	-
			TOTAL (कौ ल):	-	-	-	-
Grants, Contribution For specific purposes							
320	1	0	Central Government (कंन्द्रंरकोर)	15,647,112	44,500,000	21,425,454	97,500,000
	2	0	State Government (रोमंरकोर)	46,618,410	96,500,000	17,876,716	467,587,703
	3	0	Other Government Agencies (अन्यंरकोर एजंओंयखक्र)	-	-	-	-
	4	0	Financial Institutions (ोशततांयंक्रस्थोफ्र)	-	-	-	-
	5	0	Welfare Bodies (कल्योणोनकोयखक्र)	-	-	-	-
	6	0	International Organizations (अक्रतरोष्ट्रंयंक्रगठन)	-	-	-	-
	8	0	Others (अनय)	-	-	-	19,000,000
			TOTAL(कौ ल) :	62,265,522	137,250,000	39,302,170	584,087,703

Form BUD –2 (b) Consolidated Sheet (BMAR FORM 75)
नगर पञ्चायत इस्लामपुर (NAGAR PANCHAYAT ISLAMPUR)
MINOR ACCOUNT HEAD WISE BUDGET
FOR THE PERIOD 20-21

Major Head Code	Minor Head Code	Minor Head Account	गत शह 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चोलअं शह 2019-20 को बजट (Budget Estimate for the current year 2019-20)	चोलअं शह 2019-20 को शोस्तोशक,ोदंम्बर तक (Actual upto December of the current year 2019-20)	चोलअं शह 2019-20 को ंरुषखोधत बजट अनौमोन (Revised Budget Estimate for the current year 2019-20)	शह 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)
Secured Loans							
330	1	0	Loans From Central Government (क ँ रंरकोर ०० ऋण)	-	-	-	-
	2	0	Loans from State Government (रौर ंरकोर ०० ऋण)	-	-	-	-
	3	0	Loans from Government Bodies & Association (ंरकोर ोनकोयखरु और ंरुघ ०० ऋण)	-	-	-	-
	4	0	Loans from International Agencies ((अरुतररुषुअंय एजंोयखरु ०० ऋण))	-	-	-	-
	5	0	Loans from Banks & Financial institutions ((ब.कखरु और ोशततंय ंरुस्थोनखरु ०० ऋण))	-	-	-	-
	6	0	Other Term Loans (अन्य ोशोध ऋण)	-	-	-	-
	7	0	Bonds, Debentures or Open Market Borrowings (बंनड, ोडबुचर यो खौलँ बोजोर ऋण)	-	-	-	-
	8	0	Other Loans (अन्य ऋण)	-	-	-	-
			TOTAL (कौ ल):	-	-	-	-
Unsecured Loans							
331	1	0	Loans From Central Government (क ँ रंरकोर ०० ऋण)	-	-	-	-
	2	0	Loans from State Government (रौर ंरकोर ०० ऋण)	-	-	-	-
	3	0	Loans from Government Bodies & Association (ंरकोर ोनकोयखरु और ंरुघ ०० ऋण)	-	-	-	-
	4	0	Loans from International Agencies (अरुतररुषुअंय एजंोयखरु ०० ऋण)	-	-	-	-
	5	0	Loans from Banks and Financial Institutions (ब.कखरु और ोशततंय ंरुस्थोनखरु ०० ऋण)	-	-	-	-
	6	0	Other Financial Institutions	-	-	-	-
	7	0	Other Term Loans	-	-	-	-
	8	0	Bonds, Debentures or Open Market Borrowings	-	-	-	-
	9	0	Other Loans (अन्य ऋण)	-	-	-	-

Form BUD –2 (b) Consolidated Sheet (BMAR FORM 75)

नगर पञ्चायत इस्लामपुर (NAGAR PANCHAYAT ISLAMPUR)

**MINOR ACCOUNT HEAD WISE BUDGET
FOR THE PERIOD 20-21**

Major Head Code	Minor Head Code	Minor Head Account	गत शह 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चोलअं शह 2019-20 को बजट (Budget Estimate for the current year 2019-20)	चोलअं शह 2019-20 को शोस्तोशक,ोदंम्ब र तक (Actual upto December of the current year 2019-20)	चोलअं शह 2019-20 को ंरूपखोधत बजट अनौमोन (Revised Budget Estimate for the current year 2019-20)	शह 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)	
		TOTAL :	-	-	-	-	-	
Deposits Received								
340	1	0	From Contractors/ Suppliers	950,000.00	-	2,633,107.00	-	1,000,000.00
	2	0	Deposits- Revenues related (जमो रोजस्व ंरूपबक्रोधत)	-	-	-	-	-
	3	0	From Staff (स्टोफ ं)	-	-	-	-	-
	8	0	From Others (दअंर ं)	-	-	-	-	-
		TOTAL (कौ ल):	950,000.00	-	2,633,107.00	-	1,000,000.00	
Deposit works(Works as executing Agencies)								
341	1	0	Civil works (ोंोशल कोय)	-	-	-	-	-
	2	0	Electrical works (ोशदु योत ोनमोण)	-	-	-	-	-
	3	0	Others (अन्य)	-	-	-	-	-
		TOTAL(कौ ल) :	-	-	-	-	-	
Other Receipts (Returned of Loan ,Advance ,Deposit etc)								
	1	0	Loan and advances to employees (कम चौरयखरू कखरू एश ओंम)	-	-	-	-	-
	2	0	Employee Provident Fund Loans (कम चोरां भोशण्य ोनोधरूण)	-	-	-	-	-
	3	0	Loan To Others (रूण दअंर ं)	-	-	-	-	-
	4	0	Advance to Suppliers and contractors (आपओत शकतो और ठ कं दोरखरू कख ओंम)	-	-	-	-	-
	5	0	Advance to others (अन्य कं ोलए ओंम)	-	-	-	-	-
		TOTAL (कौ ल):	-	-	-	-	-	
Fixed Assets								
	1	0	Land (भओंम)	-	-	-	-	61,000,000
	2	0	Buildings (इमोरत)	1,689,065	5,000,000	1,917,000	-	105,500,000
	3	0	Roads & Bridges (ंीक और पौल)	10,300,000	15,000,000	26,900,000	-	42,000,000

Form BUD –2 (b) Consolidated Sheet (BMAR FORM 75)
नगर पञ्चायत इस्लामपुर (NAGAR PANCHAYAT ISLAMPUR)
MINOR ACCOUNT HEAD WISE BUDGET
FOR THE PERIOD 20-21

Major Head Code	Minor Head Code	Minor Head Account	गत शह 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चोल 2019-20 को बजट (Budget Estimate for the current year 2019-20)	चोल 2019-20 को शोस्तोशक, ोदंम्ब र तक (Actual upto December of the current year 2019-20)	चोल 2019-20 को ंरुषखोधत बजट अनौमोन (Revised Budget Estimate for the current year 2019-20)	शह 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)
410	3 1	Sewerage & Drainage (ंशरँज एशरू डउँनँज)	1,425,000	-	3,200,000	-	57,500,000
	3 2	Waterways (जल मोग)	3,780,136	-	26,214,000	-	68,500,000
	3 3	Public Lighting (ंशशजोनक शकोष वशसथो)	-	2,050,000	-	-	6,000,000
	4 0	Plants & Machinery (ंरुयरूआखरू और मषांनर)	-	5,000,000	1,230,000	-	37,500,000
	5 0	Vehicles (शोंन)	-	5,000,000	1,800,000	-	22,500,000
	6 0	Office & Other Equipments (कोयोलय एशरू अन्य उपकरण)	1,624,200	2,500,000	72,650	-	2,500,000
	7 0	Furniture, Fixtures, fittings and Electrical Appliances (फनचर, ोफक्स्चर, ोफोटरूग और ोशदरू योत उपकरण)	225,000	-	554,869	-	965,000
	8 0	Other Fixed Assets (अन्य अचलंरूपोत्त)	250,000	-	3,235,120	-	5,600,000
	9 0	Assets Under Disposal (ोनपटोन क तंतंरूपोत्त)	-	-	-	-	-
		TOTAL(कौ ल) :	19,293,401	34,550,000	65,123,639	-	409,565,000
Capital Works in Progress							
412	0 1	Municipal Fund-(ोनकोय फरू)	-	-	-	-	-
	1 0	Specific Grants (ोशोषण्ट अनौदोन)	-	22,700,000.00	-	-	166,300,000.00
	2 0	Special funds (ोशषँह फरू ड)	-	9,195,000.00	-	-	110,000.00
	3 0	Specific Schemes (ोशोषण्ट यखजनोएरू)	-	31,895,000.00	-	-	110,000.00
		TOTAL (कौ ल):	-	63,790,000.00	-	-	166,520,000.00
Investments(General Funds)							
420	1 0	Investment in Central Government Securities	-	-	-	-	-
	2 0	Investment in State Government Securities (रोनंरूकोर कं थोतभउंोतयखरू म)	-	-	-	-	-
	3 0	Debentures & Bond (ोडबचर और बंनड)	-	-	-	-	-
	4 0	Preference Shares (अोधमोन षँयर)	-	-	-	-	-
	5 0	Equity Share (इंरूट षँयर)	-	-	-	-	-
	6 0	Units of Mutual Fund (मयोचौअल फरू ड कं डकोडयखरू)	-	-	-	-	-

Form BUD –2 (b) Consolidated Sheet (BMAR FORM 75)
नगर पञ्चायत इस्लामपुर (NAGAR PANCHAYAT ISLAMPUR)
MINOR ACCOUNT HEAD WISE BUDGET
FOR THE PERIOD 20-21

Major Head Code	Minor Head Code	Minor Head Account	गत शह 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चोलशह 2019-20 को बजट (Budget Estimate for the current year 2019-20)	चोलशह 2019-20 को शोस्तोशक,ोदंम्ब र तक (Actual upto December of the current year 2019-20)	चोलशह 2019-20 को ऋषखोधत बजट अनौमोन (Revised Budget Estimate for the current year 2019-20)	शह 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)
	8 0	Other Investment (अन्य ोनशँष)	-	-	-	-	-
		TOTAL(कौ ल) :	-	-	-	-	-
Investment (Other Funds)							
421	1 0	Investment in Central Government Securities	-	-	-	-	-
	2 0	Investment in State Government Securities (रोनंरकोर कां थोतभओतयखरु मओ ोनशँष)	-	-	-	-	-
	3 0	Debentures & Bond (ोडबओर और बुनुड)	-	-	-	-	-
	4 0	Preference Shares (ओधमोन षेयर)	-	-	-	-	-
	5 0	Equity Share (इंरुट षेयर)	-	-	-	-	-
	6 0	Units of Mutual Fund (म्यौचौअल फुड कां इकोइयखरु)	-	-	-	-	-
	8 0	Other Investment (अन्य ोनशँष)	-	-	-	-	-
		TOTAL(कौ ल):	-	-	-	-	-
Stock – in- hand (Current asset)							
430	1 0	Stores	-	-	1,222,148.00	-	7,000,000.00
	2 0	Loose Tools (फौ टकर औजोर)	-	-	-	-	-
	8 0	Others (अन्य)	-	-	-	-	-
		TOTAL(कौ ल):	-	-	1,222,148.00	-	7,000,000.00
Loans, Advance and Deposits with others							
460	1 0	Loan and advances to employees	-	-	-	-	-
	2 0	Employee Provident Fund Loans (कमशोरओ भोशण्य ोनोध करुण)	-	-	-	-	-
	3 0	Loan To Others (करुण दओंरँ ओं)	-	-	-	-	-
	4 0	Advance to Suppliers and contractors (आपओतशकतो और ठँकँ दोरख करु कख ओँम)	-	-	-	-	-
	5 0	Advance to others (अन्य कँ ोलए ओँम)	-	-	-	-	-
	6 0	Deposits with external Agencies (बोोर एजओंयखरु कँ ओथ जमो)	-	-	-	-	-
	8 0	Other current assets (अन्य मगजओंदो पोरंरुपोतयखरु)	-	-	-	-	-

Form BUD –2 (b) Consolidated Sheet (BMAR FORM 75)

नगर पञ्चायत इस्लामपुर (NAGAR PANCHAYAT ISLAMPUR)

MINOR ACCOUNT HEAD WISE BUDGET

FOR THE PERIOD 20-21

Major Head Code	Minor Head Code	Minor Head Account	गत शहः 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चौलः शहः 2019-20 को बजट (Budget Estimate for the current year 2019-20)	चौलः शहः 2019-20 को शोस्तोशक,ोदंम्ब र तक (Actual upto December of the current year 2019-20)	चौलः शहः 2019-20 को ंःषखोधत बजट अनौमोन (Revised Budget Estimate for the current year 2019-20)	शहः 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)
		TOTAL(कौ ल) :	-	-	-	-	-
Other Assets							
470	1	0	Deposit Works - Expenditure	-	-	-	-
		TOTAL(कौ ल) :	-	-	-	-	-
Other Payments							
		Creditors (लँनदोर कख भौगतोन)	-	-	42,000.00	-	1,500,000.00
		Employee liabilities (Liabilities towards Employees) (कमः चोरिँदँनदोोरयखः (कमः चौरयखः कँ	-	-	-	-	-
		Recoveries Payable (शँउँलयोः दँय)	-	-	-	-	-
		Government Dues payable(ँरकोर बकोयो दँय)	-	-	-	-	-
		Refunds payable (ौरफः ड दँय)	-	-	-	-	-
		Others (अनय)	-	-	-	-	-
		Loans From Central Government (क ँँरकोर ँँ ऋण)	-	-	-	-	-
		Loans from State Government (रौन ँँरकोर ँँ ऋण)	-	-	-	-	-
		Loans from Government Bodies & Association (ँरकोर णनकोयखः और ंःघ ँँ ऋण)	-	-	-	-	-
		Loans from International Agencies (अःतररोष्ट्रिय एजँोँयखः ँँ ऋण)	-	-	-	-	-
		Loans from Banks & Financial institutions (बःकखः और ोशततः ंःस्थोनखः ँँ ऋण)	-	-	-	-	-
		Other Loans (अन्य ऋण)	-	-	-	-	-
		TOTAL(कौ ल) :	-	-	42,000.00	-	1,500,000.00

Form BUD -2 (a) Consolidated Sheet (BMAR FORM 75)

नगर पञ्चायत इस्लामपुर (NAGAR PANCHAYAT ISLAMPUR)

DETAIL HEAD WISE BUDGET

FOR THE PERIOD 20-21

DETAIL HEAD WISE BUDGET

All Function										
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	गत शहर 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चौलउं शहर 2019-20 को बजट (Budget Estimate for the current year	चौलउं शहर 2019-20 को शोस्तोशक,ोदंम्बर तक (Actual upto December of the current year 2019-20)	चौलउं शहर 2019-20 को ंरूपखोधत बजट अनौमोन (Revised Budget Estimate for the current year	शहर 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)	Basic Services for Urban Poor (बारां गरां बख कं मअंलभअंत ंौशधोएफ)	
REVENUE RECEIPTS										
Tax Revenue										
110	0	1	Holding Tax							
	0	1	0	1	Arrear (बकोयो)					
	0	1	0	2	Current (शतशमोन)	2,062,323	13,792,845	3,276,335	-	16,815,934
	0	2	Water Tax							
	0	2	0	1	Arrear (बकोयो)	-	-	-	-	-
	0	2	0	2	Current (शतशमोन)	-	-	-	-	-
	0	3	Latrine Tax							
	0	3	0	1	Arrear (बकोयो)	-	-	-	-	-
	0	3	0	2	Current (शतशमोन)	-	-	-	-	-
	0	4	Sanitation Tax							
	0	4	0	1	Arrear (बकोयो)	-	-	-	-	-
	0	4	0	2	Current (शतशमोन)	-	-	-	-	-
	0	5	Lighting Tax							
	0	5	0	1	Arrear (बकोयो)					
	0	5	0	2	Current (शतशमोन)					
	0	6	Education Tax							
	0	7	Vehicle Tax							
	0	8	Animal Tax							
	0	9	Electricity Tax							
	1	1	Advertisement Tax							
	1	1	0	1	Arrear (बकोयो)					
	1	1	0	2	Current (शतशमोन)					
	1	2	Pilgrimage Tax							
	1	3	Fire Tax							
	1	4	Street Tax							
	1	5	Theatre/Show Tax							
	1	6	Entertainment Tax							

DETAIL HEAD WISE BUDGET									
All Function									
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	गत शहर 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चौलउं शहर 2019-20 को बजट (Budget Estimate for the current year	चौलउं शहर 2019-20 को शोस्तोशक,ोदंम्वर तक (Actual upto December of the current year 2019-20)	चौलउं शहर 2019-20 को ंदपखोधत बजट अनौमोन (Revised Budget Estimate for the current year	शहर 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)	Basic Services for Urban Poor (बारां गरां बख क मअलभअत ंौशधोएक)
	1	7	Sewerage tax						
	1	8	Tower Tax						
	1	8	0	1 Arrear(बकोयो)					
	1	8	0	2 Current(शतशमोन)	16,000	1,702,000	16,000	-	1,930,400
	5	1	Octroi& Toll						
	5	1	0	1 Octroi(चौलगां)	-	-	-	-	-
	5	1	0	2 Toll(टखल)	-	-	-	-	-
	5	2	Cess						
	5	2	0	1 Education Cess (ोषओ उपकर)	-	-	-	-	-
	5	2	0	2 Health Cess (स्वोस्थ्य उपकर)	-	-	-	-	-
	8	0	Other Tax						
	8	0	0	1 TIN Ticket on Rickshaw / Thela/Bicycle Tax (ोरनो / Thela / ंोइकल टुस)	-	-	-	-	-
	8	0	9	9 Othertax(अन्य टुस (ोशोशध))		-	-	-	-
	9	0	Tax Remission & Refund (-)		-				
			TOTAL (कौ ल) :	2,078,323	15,494,845	3,292,335	-	18,746,334	
Assigned Revenues & Compensations									
120	1	0	Taxes & duties collected by Others						
	1	0	0	1 Share from duty on transfer of Properties (स्टुम्प अउंटां ंदपओत क ंसोदतरण पर अउंटां ं षेयर)	-	10,500,000	-	-	12,500,000
	1	0	0	2 Basic Taxes & Duties collected by Others (दअंरखरु क दवोरो एकओ)	-		-	-	-
	1	0	9	9 Others - Taxes & Duties Collected by Others (अन्य - करखरु और अन्य लखगाख रु दवोरो एकओ षोलखरु (खरुफ षनल टुस))	1,544,818	2,000,000	1,645,227	-	2,500,000
	2	0	Compensation in lieu of Taxes/ duties						
	3	0	Compensations in lieu of Concessions						
			TOTAL (कौ ल) :	1,544,818	12,500,000	1,645,227	-	15,000,000	
Rental Income from Municipal properties									
130	1	0	Rent from Civic Amenities						
	1	0	0	1 Open Plot/Party Plot (ओपन प्लुट / पोटा प्लुट)	-	-	-	-	-
	1	0	0	2 Play Grounds (खल क म्दोनखरु)	-	-	-	-	-
	1	0	0	3 Shopping Complexes (षुोपकरु कम्प्लेस)	-	-	-	-	-
	1	0	0	4 Shops and Markets (दौकोनखरु एशरु बोजोर ंो करीयो)	-	1,329,800	69,000	-	1,519,000
	1	0	0	5 Marriage Community Halls (ोशशो ंोमौदोयकांुल)	171,800	250,000	149,320	-	225,000
	1	0	0	6 Slaughter House (शधषोलो)	-	-	-	-	-

DETAIL HEAD WISE BUDGET									
All Function									
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	गत शहर 2018-19 को शीतल शक (Actual for the previous year 2018-19)	चीलउं शहर 2019-20 को बजट (Budget Estimate for the current year	चीलउं शहर 2019-20 को शीतल शक, ोदंम्बर तक (Actual upto December of the current year 2019-20)	चीलउं शहर 2019-20 को ंद्रपखोधत बजट अनौमोन (Revised Budget Estimate for the current year	शहर 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)	Basic Services for Urban Poor (बारा गराबखक मउंलभउंत ंौशधोएक)
	1	0	0	7 Auditorium (थॉलोगो)	-	-	-	-	
	1	0	0	8 Town Hall (टोउन ंल)	-	100,000	50,500	125,000	
	1	0	0	9 Parking plot (पौोक ग स्थल)	-	-	-	-	
	1	0	1	0 Bus stand (बं स्टड)	-	-	-	-	
	1	0	9	9 Rent form Other Civic Amenities (अन्य नौगौरक ंौशधोओरुं	-	-	-	-	
	2	0		Rent from Office Buildings					
	2	0	0	1 Quarters (आशों)	-	-	-	-	
	2	0	0	2 Staff Quarters (स्टोफ बोटशखक	-	-	-	-	
	2	0	9	9 Other property (अन्य ंद्रपोत)	-	-	-	-	
	3	0		Rent from Guest					
	4	0		Rent from Lease lands					
	5	0		Lease Rental Others					
	8	0		Other rents					
	8	0	0	1 Equipment Rent (उपकरण ंकरोए)	-	-	-	-	
	8	0	0	2 Lorry Rent (लुरां रकट)	-	-	-	-	
	8	0	0	3 Lease Rentals (लंज ंकरोयो)	-	-	-	-	
	9	0		Rent remission and refund	-	-	-	-	
				TOTAL (कौ ल) :	171,800	1,679,800	268,820	1,869,000	
Fees & User Charges									
140	1	0		Empanelment & Registration Charges/Fee					
	1	0	0	1 Hawkers Registration Fee (ांकरखक पक्रजंकरण षौलक)	-	-	-	-	
	1	0	0	2 Public Works Contractors (लखक ंनमोश ठकँ दोर)	-	-	-	-	
	1	0	0	3 Hospitals Registration Fee (अस्पतोलखक पक्रजंकरण षौलक)	-	-	-	-	
	1	0	0	4 Private Cattle Pounds and animals registration fee (ोनजां मशंषां पोउकड और पषौ पक्रजंकरण षौलक)	-	-	-	-	
	1	0	0	5 Contractor Registration fees (ठकँ दोर पक्रजंकरण फांं)	-	-	-	-	
	1	0	0	6 Professional Registration fees (वोशंोोयक पक्रजंकरण	-	-	-	-	
	1	0	0	7 Reg. of Private Hospitals and Paramedical Institutions (पक्रजंकरण, ंनजां अस्पतोलखक और परोमोडकल	-	-	-	-	
	1	0	0	8 Mutation Fee (दोखल खौरज षौलक)	-	-	-	-	
	1	0	9	9 Other Empanelment & Registration Charges (अन्य पुनल और पक्रजंकरण षौलक)	-	-	-	-	
	1	1		Licensing Fees					
	1	1	0	1 Hawkers License Fee (ांकर लोइंउं षौलक)	-	-	-	-	

DETAIL HEAD WISE BUDGET									
All Function									
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	गत शहर 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चौलउं शहर 2019-20 को बजट (Budget Estimate for the current year	चौलउं शहर 2019-20 को शोस्तोशक,ोदंम्वर तक (Actual upto December of the current year 2019-20)	चौलउं शहर 2019-20 को ंरुषखोधत बजट अनौमोन (Revised Budget Estimate for the current year	शहर 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)	Basic Services for Urban Poor (बारा गराबख क मअलभअत ंौशधोएफ)
	1	1	0	2 Shops & Establishment. License Fee (दौकोन और थोतष्ठोन लोइंउं षौलक)	130,190	350,000	110,500	-	500,000
	1	1	0	3 Hospital & Nursing home License Fee (अस्पतोल और नोंलग ाखम क लोइंउं षौलक)	-	-	-	-	-
	1	1	0	4 Plumbing License Fee(पोइपलोइन लोइंउं षौलक)	-	-	-	-	-
	1	1	0	5 Private Cattle Pounds License Fee (ोनजां मशेषिं पोउरुड लोइंउं)	-	-	-	-	-
	1	1	0	6 Hazardous Storage/product license fees (खतरनोक भरुडोरण / उत्पौद लोइंउं फां)	-	-	-	-	-
	1	1	0	7 License fees or Food adulteration (लोइंउं फां यो खोद्य अपोमण)	-	-	-	-	-
	1	1	0	8 Slaughter House registration (कंोईखोन पक्रुजांकरण)	-	-	-	-	-
	1	1	0	9 Butchers & Traders of Meat (कंोई और मोरुं को वोपोरां)	-	50,000	-	-	109,000
	1	1	1	0 Poultry Traders (पक्रुडरिं टरुंइं)	-	-	-	-	-
	1	1	1	1 License Fees for Dangerous and Offensive Trades (खतरनोक और आबुमक वोपोर क लोए लोइंउं फां)	-	50,000	-	-	100,000
	1	1	9	9 Other Licensing Fees (अन्य लोइंउं ंरुग फां)	-	-	-	-	-
	1	2		Fee for Grant of Permit/Permission					
	1	2	0	1 Plan Sanction Fee (यखजनो सवांकोत	-	-	-	-	-
	1	2	0	2 Non Refundable Fee on Sale of Land (भउंम क ंोबबां पर गुर	-	-	-	-	-
	1	2	0	3 Construction of Building (भशन को ंनमोण)	34,000	150,000	119,113	-	250,000
	1	2	0	4 Construction of Factory (फु ठार को ंनमोण)	-	-	-	-	-
	1	2	0	5 Installation of Machinery (मषिनरां क ंस्थोपनो)	-	-	-	-	-
	1	2	9	9 Other Fee for Grant of Permit (परोमट क अनौदोन क लोए	-	-	-	-	150,000
	1	3		Fees for Certificate or Extract of Record					
	1	3	0	1 Birth & Death certificates (जन्म शमंत्यौ थमोण पया)	4,200	6,500	10,500	-	50,000
	1	3	0	2 Late Fee for Birth & Death Registration (जन्म और मंत्यौ पक्रुजांकरण क लोए ोशलरुड षौलक)	-	-	-	-	-
	1	3	0	3 Fees for Ownership Certificates (सवोोमत्व थमोण पया क लोए	-	-	-	-	-
	1	3	0	4 Vaccination Certificate(टांकोकरण थमोण पया)	-	-	-	-	-
	1	3	0	5 Certificate from Fire Dept. for Insurance Claim (बंमो दोशो क	-	-	-	-	-
	1	3	0	6 Copy Charges right to Information Act (ंउंचनो को अोधकोर अोधोनयम थभोर कूप करु)	-	-	-	-	-

DETAIL HEAD WISE BUDGET									
All Function									
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	गत शहर 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चौलउं शहर 2019-20 को बजट (Budget Estimate for the current year	चौलउं शहर 2019-20 को शोस्तोशक,ोदंम्वर तक (Actual upto December of the current year 2019-20)	चौलउं शहर 2019-20 को ंरुषखोधत बजट अनौमोन (Revised Budget Estimate for the current year	शहर 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)	Basic Services for Urban Poor (पारां गरां वख कं मअंलभअंत ंौशधोएफ)
	1	3	0	7	Property certificate fees (ंम्पतुतं कं थमोण पआ कां फांं)	-	-	-	-
	1	3	0	8	Marriage Certificate (ोशशो थमोण - पआ)	-	-	-	-
	1	3	9	9	Other Certificates (अन्य थमोण पआ)	-	-	-	-
	1	4			Development Charges				
	1	4	0	1	Market Development charges (बोजोर ोशकों षौलक)	-	-	-	-
	1	4	0	2	Hat Development Charges (ांट ोशकों षौलक)	-	-	-	-
	1	4	0	3	Demolition Charges (तखीफखी थभोर)	-	-	-	-
	1	4	9	9	Other Development Charge (अन्य ोशकों षौलक)	-	-	-	-
	1	5			Regularisation Fees				
	1	5	0	1	Encroachment Removal Fee (ओतब्रमण ाटोनं को षौलक)	-	-	-	100,000
	1	5	0	2	Fine for illegal Construction (अशुध ोनमोण कं ोलए	-	-	-	200,000
	1	5	0	3	Regularization of illegal Water & Drainage Connection Fees (अशुध जल एशक्र डउंनंज कनंन फांं को ोनयमन)	-	-	-	-
	1	5	0	4	Removal of Dangerous Structure Fee (खतरनोक ंरुटरचनो षौलक)	-	-	-	100,000
	1	5	0	5	Map Regularisation Fees (नलो ोनयमन	-	-	-	-
	1	5	9	9	Other Regularisation Fee (अन्य ोनयमन षौलक)	-	-	-	-
	2	0			Penalties and Fines				
	2	0	0	1	Fine for delayed Tax payment (कर ोशलक्रोबत भौगतोन कं ोलए	-	-	-	-
	2	0	0	2	Recovery of advertisement cost from tax defaulters (टुअ बकोएदोरखक्र ंं ोशओपन लोगत कां शंउंल)	-	-	-	-
	2	0	0	3	Fine on using Electric Motor for Drawing Water/water connection penalty (आरं खण जल / पोनं कं कनंन कं ंजो कं ोवगदबं ुअक मयदर कं थगखग प	-	-	-	-
	2	0	0	4	Shop & Establishment Fine (दौकोन एशक्र सथोपनो जौमोशनो)	-	-	-	-
	2	0	0	5	Contractor Fine (कोक्रुडं ठर जौमोशनो)	-	-	-	50,000
	2	0	0	6	Fine under Cattle Trespass (मशेषां ओतचोर ओधोनयम कं तांत	-	-	-	-
	2	0	0	7	City bus penalty income (ोंटं बं दक्रड आय)	-	-	-	-
	2	0	0	8	Fine Imposed by the Court (न्योयोलय दवोरो लगोयो जौमोशनो)	-	-	-	-
	2	0	0	9	Penalty for Destruction of Road (रखड कं ोशनोष कं ोलए	-	-	-	-
	2	0	1	0	Fine Imposed by Court (न्योयोलय दवोरो लगोयो जौमोशनो)	-	-	-	-

DETAIL HEAD WISE BUDGET											
All Function											
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	गत शहर 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चौलउं शहर 2019-20 को बजट (Budget Estimate for the current year	चौलउं शहर 2019-20 को शोस्तोशक,ोदंम्बर तक (Actual upto December of the current year 2019-20)	चौलउं शहर 2019-20 को ंरूपखोधत बजट अनौमोन (Revised Budget Estimate for the current year	शहर 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)	Basic Services for Urban Poor (बारां गरां बख कं मअंलभअंत ंौशधोएक)		
	2	0	9	7	Penalty (जौमोशोनो) Penalty due to imposed for use of plastic	-	-	16,200	-	50,000	
	2	0	9	8	Penal Interest (दौक्रोडक ब्योज)	-	-	-	-	-	
	2	0	9	9	Other Fine Imposed by Municipal & Other Law (नगर पौलको और अन्य कोनअंन दवोरो लगोए गए जौमोशोनो)	-	-	-	-	-	
	4	0			Others Fees						
	4	0	0	1	Building Permission Fees (भशन अनौल्लो षौलक)	-	-	-	-	-	
	4	0	0	2	Transfer Fees (ांस्ोन्तरण षौलक)	-	-	-	-	-	
	4	0	0	3	Advertisement Fees (ोशल्लोपन षौलक)	-	-	-	-	-	
	4	0	0	4	Delayed Registration Fees (ेशलक्रोबत पक्रजकरण षौलक)	-	-	-	-	-	
	4	0	0	5	Notice Fees (ंउंचनो षौलक)	-	-	-	-	-	
	4	0	0	6	Warrant Fees (शोरक्रुट षौलक)	-	-	-	-	-	
	4	0	0	7	Land Measurement Fees (भअंम मोपां ं आय)	-	-	-	-	-	
	4	0	0	8	Road damage Recovery Charges (रखड छोट शंउंल थाभोर)	-	-	-	-	-	
	4	0	0	9	Parks & Gardens Entry Fees (पोक और गोडन थाशष)	-	-	-	-	-	
	4	0	1	0	Tuition Fees (भअंषन षौलक)	-	-	-	-	-	
	4	0	1	1	Survey Fees (ंशल्लण फां)	-	-	-	-	-	
	4	0	1	3	Application Fees RTI Act (आशेदन षौलक ंउंचनो को अधकोर अधोनयम) (लखकंौचनो)	-	-	100	-	150	
	4	0	1	4	Connection cancellation Charges (कनंन नोनरसांकरण	-	-	-	-	-	
	4	0	1	5	Membership Fees/ Library Fees (ंदस्यतो षौलक / पोस्कोलय षौलक)	-	-	-	-	-	
	5	0			User Charges						
	5	0	0	1	Water charge including connection fee (जल - थाभोर ंम्बधतो षौलकंोत)	-	-	-	-	500,000	
	5	0	0	2	Water Tanker Charge (पोनां कं ट.कर को षौलक)	-	-	-	-	10,000	
	5	0	0	3	Cleaning of Private water wells (ोनजां पोनां कौ ओक्रु कां	-	-	-	-	-	
	5	0	0	4	Chamber Connection Charge (च.बर कनंन चोज)	-	-	-	-	-	
	5	0	0	5	Special Sanitation Charge (ोशषहं सवुतो थाभोर)	-	-	-	-	-	
	5	0	0	6	Septic Tank Clearance (ंौिक ट.क मांयर७ं)	-	-	-	-	100,000	
	5	0	0	7	Sewerage Clearance Charges (ांशरंज नोनकों थाभोर)	-	-	-	-	-	
	5	0	0	8	Drain Water Disposal Fee (जल नोनपटोन षौलक)	-	-	-	-	-	
	5	0	0	9	Garbage Collection Charges (कचरो ंक्रांण थाभोर)	-	-	-	-	-	
5	0	1	0	Pay & Use Toilets (षौलक आधारत थांोधन)	10,000	12,000	120,000	-	15,000		

DETAIL HEAD WISE BUDGET									
All Function									
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	गत शहर 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चौलउं शहर 2019-20 को बजट (Budget Estimate for the current year	चौलउं शहर 2019-20 को शोस्तोशक,ोदंम्बर तक (Actual upto December of the current year 2019-20)	चौलउं शहर 2019-20 को ंरुषखोधत बजट अनौमोन (Revised Budget Estimate for the current year	शहर 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)	Basic Services for Urban Poor (षारं गरां वख कं मउंलभउंनत ंौशधोएफ)
	5	0	1	1 Disposal of Bio-Medical Waste (जुश ोचोकत्सो अपोषट्ट को ंनपटोन)	-	-	-	-	
	5	0	1	2 Medicines (दशोई)	-	-	-	-	
	5	0	1	3 Ambulance Charges (एम्बौलउं थभोर)	-	-	-	-	
	5	0	1	4 Funeral Van (अरुत्तुयँोष्टोान)	-	-	-	-	
	5	0	1	5 Funeral/Crematorium Charges (अरुतोतम ंरुत्सकोर / शम्षोन	-	-	-	-	
	5	0	1	6 X-Ray Charge (एअ रँ को षौलुक)	-	-	-	-	
	5	0	1	7 Hospital patient Case Fee (अस्पतोल रखगां थकरण षौलुक)	-	-	-	-	
	5	0	1	8 Fire Extinguishing Charges for fires outside city limits (षार कां ंिमो कं बोार आग कं ोलए थभोर षमन आग)	-	-	-	-	
	5	0	2	0 Surveyor & Plan making Fee (ंशटयर आर यखजना बनानं का षौलुक)	-	-	-	-	
	5	0	2	1 Recovery of fodder charge (चोरो थभोर कां ौरकशरं)	-	-	-	-	
	5	0	2	2 Service/administrative (ँँशो / थषोँोनक)	-	-	-	-	
	5	0	2	3 City Bus Charges (ोंट बं थभोर)	-	-	-	-	
	5	0	2	4 Gas pipeline Charges (गुं पौइप लोइन कं थभोर)	-	-	-	-	
	5	0	2	5 Market Fee (बोजोर षौलुक)	575,000	685,500	825,000	-	1,000,000
	5	0	2	6 Charge on Hoardings on Municipal Property (नगर ंरुपतोर पर ाखोडग पर थभोर)	-	-	-	-	
	5	0	2	8 Building Permission Charges (भशन अनौलो षौलुक)	-	-	-	-	
	5	0	9	9 Other User Charges (अन्य उपभखटो थभोर)	-	-	-	-	
	6	0		Entry Fees					
	6	0	0	1 Entry Fee (थशँष षौलुक)	-	-	-	-	
	6	0	0	2 Entry Fee Playgrounds (थशँष षौलुक खँल कं मुदोन)	-	-	-	-	
	7	0		Service/ Administrative Charges					
	7	0	0	1 Road Cutting Charges (रखड कोटरुग थभोर)	-	10,000	-	-	20,000
	7	0	0	2 Supervision Charges on Deposit Works (जमो ोनमोशण पर पयशँण थभोर)	-	-	-	-	
	8	0		Other Charges					
	9	0		Fees & User Charges Remission and Refund					
	9	0	0	1 Remission and Refund - Fees (छँ ट और ौरफरु ड - षौलुक)	-	-	-	-	
	9	0	0	2 Remission and Refund - User Charges (छँ ट और ौरफरु ड - उपभखटो थभोर)	-	-	-	-	
				TOTAL (कौ ल) :	753,390	1,314,000	1,201,413	-	3,304,150
Sales & Hire Charges									
150	1	0		Sale of Products					

DETAIL HEAD WISE BUDGET										
All Function										
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account		गत शहर 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चौलउं शहर 2019-20 को बजट (Budget Estimate for the current year	चौलउं शहर 2019-20 को शोस्तोशक,ोदंम्बर तक (Actual upto December of the current year 2019-20)	चौलउं शहर 2019-20 को ंदपखोधत बजट अनौमोन (Revised Budget Estimate for the current year	शहर 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)	Basic Services for Urban Poor (बारां गरिबखक मअलअंत ंोशधोएक)
	1	0	0	1	Sale of Agriculture Products (कौह उत्पोदख ऋ कां	-	-	-	-	
	1	0	0	2	Sale of Sand (रँत कां ोबबुं)	-	-	-	-	
	1	0	0	3	Sale of manure (खोद कां ोबबुं)	-	-	-	100,000	
	1	0	0	4	Sale of Solid waste (ठखंअपोषष्टकां	-	-	-	100,000	
	1	0	0	5	Sale of Tree (पँी कां ोबबुं)	-	-	-	-	
	1	0	9	9	Sale of Other Products (अन्य उत्पोदखऋ कां ोबबुं)	-	-	-	-	
	1	1			Sale of Forms & Publications					
	1	1	0	1	Sale of Tender Form (BOQ) (ोनोशदो फोम? कां ोबबुं)	75,000	550,000	129,250	-	550,000
	1	1	0	2	Water Connection Form (जल कनँलन फोम?)	-	-	-	-	-
	1	1	0	3	House Transfer Form (ौोउं सथोनोऋतरण ूम?)	-	-	-	-	-
	1	1	0	4	Plans (यखजनौएऋ)	-	-	-	-	-
	1	1	0	5	Maps Fee (मप्स)	-	-	-	-	-
	1	1	0	6	Hospital& Nursing Registration Form (अस्पतोल और नोंऱग रोजस्ट्रँषन फूम?)	-	-	-	-	-
	1	1	0	7	Shops & Establishment Registration Form (दौकोन७ और थौतषठौन	-	-	-	-	-
	1	1	0	8	Election Form (ोनशौंचन फोम?)	-	-	-	-	-
	1	1	9	9	Sale of other forms (अन्य फोम? कां ोबबुं)	-	-	-	-	-
	1	2			Sale of stores & scrap					
	1	2	0	1	Sale of Stores (ँौमोन कां ोबबुं)	-	-	-	-	-
	1	2	0	2	Sale of Scrap (ऋ प कां ोबबुं)	-	-	-	-	-
	1	2	0	3	Revenue from Auction of Obsolete Assets (अथचोलत एँँटदुं कां नल्लोमां ंँ ?ई आय)	-	-	-	-	-
	3	0			Sale of Others					
	3	0	0	1	Old Newspaper (पौरोनँ अखबोर)	200	250	300	-	500
	3	0	0	2	Sale of garbage (कचरँ कां ोबबुं)	-	-	-	-	-
	3	0	0	3	Sale of Others (अन्य कां ोबबुं)	-	-	-	-	-
	4	0			Hire Charges for Vehicles					
	4	0	0	1	Buses (बं७)	-	-	-	-	-
	4	0	0	2	Trucks/Tractor (टऱक / टऱँँर)	-	150,000	-	-	200,000
	4	0	0	3	other vehicle अन्य शौंन ंँ थौर्ि	-	100,000	-	-	150,000
	4	1			Hire Charges on Equipment					
		4	1	0	1	Road Roller Charges (रखड रखलर थभोर)	-	-	-	-

DETAIL HEAD WISE BUDGET									
All Function									
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	गत शहर 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चौलउं शहर 2019-20 को बजट (Budget Estimate for the current year	चौलउं शहर 2019-20 को शोस्तोशक,ोदंम्बर तक (Actual upto December of the current year 2019-20)	चौलउं शहर 2019-20 को ंरूपखोधत बजट अनौमोन (Revised Budget Estimate for the current year	शहर 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)	Basic Services for Urban Poor (बारां गराबख के मउंनभउंत ंोशधोएफ)
	4	1	0	1	Hire Charges of Excavator (खौदोई को भोीो)	-	-	-	-
	4	1	0	1	Mobile Toilet (चौलत टुयलॅट)	-	-	-	-
	4	1	0	1	Rent from Other equipments (अन्य उपकरणखक्र ॅॅ ओकरोए)	-	-	-	-
					TOTAL (कौ ल) :	75,200	800,250	129,550	1,100,500
Revenue Grants, Contribution and Subsidies									
160	1	0			Revenue Grant				
	1	0	0	1	Grant For Expenditure under 5th Finance (शैंतन और मॉक्रगोई	6,149,508	22,500,000	13,500,000	21,000,000
	1	0	0	2	Eo Salary & D.A. Grant	1,400,000	800,000	658,560	700,000
	1	0	0	3	Govt. Aid for Primary Education (पौरशोर कल्योन अनौदोन)	-	-	-	-
	1	0	0	4	Sanitation grant (ंफोई अनौदोन थोत व्ुड)	3,907,800	17,900,000	3,907,800	48,000,000
	1	0	0	5	Family Planning Aid from Central Government (कैं न्द्र ंरकोर ंैपौरशोर ंनयखजन ंोयतो)	-	-	-	-
	1	0	0	6	NPR allotment	-	-	-	1,000,000
	1	0	0	7	Census Grant (जनगणनो अनौदोन)	-	500,000	-	45,000,000
	1	0	0	8	Irrigation Cess & Water Rate Grant (ोंरुचौई उपकर और जल दर अनौदोन)	-	-	-	-
	1	0	0	9	Pension for Social Security ंमौजक ंौरखो पषन यखजनो	-	-	-	-
	1	0	0	10	Grant for Malaria Nirmulan (मलॅौरयो उन्मउंनन कॅ ंलए	-	-	-	-
	1	0	0	11	Grant for Polio Nirmulan (पखोलयख उन्मउंनन कॅ ंलए	-	-	-	-
	1	0	0	12	School Children Health Program Grant (खुं ल कॅ बखेखक्र कॅ स्वोस्थकोयबुम अनौदोन)	-	-	-	-
	1	0	0	13	Election grant (ोनशोश्चन अनौदोन)	-	500,000	-	500,000
	1	0	0	14	Compensation Grant (मौआशजो अनौदोन)	-	-	-	-
	1	0	0	15	Grant for Hand Pump/Bore Well (पम्प / बखरशॅल कॅ ंलए अनौदोन) Jal Jivan Hariyali, Talab Khudai, Plantation etc Yojna	-	2,500,000	791,035	2,500,000
	1	0	0	16	DAY-NULM (नौलौम)	292,288	-	832,500	2,500,000
	1	0	0	17	Grant for Solid Waste (ठखं अशोषष्ट ाँतौ अनौदोन)	-	-	-	75,000,000
	1	0	0	18	Grant for electricity bill (ोशधौत व्य ाँतौ अनौदोन	858,286	-	-	12,000,000
	1	0	0	19	SBM individual Toilet (सवु भोरत ंमषन)	3,050,000	10,000,000	985,000	1,200,000
	1	0	0	20	Housing for All (ंब कॅ ंलए आशों यखजनो)	150,000	-	-	100,000,000
	1	0	0	21	City Manager Salary Grant नगर थबत्रधक शैंतन ाँतौ	-	-	-	500,000
	1	0	0	22	Municipal fund/ Nagar Nidhi SWM	-	-	-	-
	1	0	0	23	Grant for Chairman/Deputy Chairman/Councillors Allowance (मौोपोहदएशक्र अन्यपोहदखक्र ाँतौ अनौदोन	336,000	500,000	3,360,000	500,000

DETAIL HEAD WISE BUDGET									
All Function									
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	गत शहर 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चौलउं शहर 2019-20 को बजट (Budget Estimate for the current year	चौलउं शहर 2019-20 को शोस्तोशक,ोदंम्वर तक (Actual upto December of the current year 2019-20)	चौलउं शहर 2019-20 को ंरुषखोधत बजट अनौमोन (Revised Budget Estimate for the current year	शहर 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)	Basic Services for Urban Poor (बारां गरांखक मंलभउंत ंौशधोफ)
	1	0	0	24	Fund for Transferred Institutions (स्थोनोक्रुतरण ंरुस्थोनख ऋक ोलए	-	-	-	-
	1	0	0	25	Kabir Anthesti anudan (कबार अनूठोष्ट अनौदोन	30,000	650,000	-	1,025,000
	1	0	0	26	Special Grants (Specialअनौदोन)	-	-	-	-
	1	0	0	27	Slam Development (गन्दां बसं बसं ंौधोर यखजनो और	-	-	-	50,000,000
	1	0	0	28	E Governacne (ई गशनएं ंोक्रुट)	-	-	-	2,000,000
	1	0	0	29	Survey Grant (ेशल मद)	-	-	-	500,000
	1	0	0	30	Grant against penalty recovered by courts under various act	-	-	-	-
	1	0	0	31	Special Grants (Specialअनौदोन)	-	-	-	2,500,000
	1	0	0	32	Maintainces Grant 14th Finance	7,468,056	12,500,000	10,055,444	15,000,000
	2	0			Reimbursement of Expenses	-	-	-	-
	3	0			Contribution towards schemes	-	-	-	-
					TOTAL (कौ ल):	23,641,938	68,350,000	34,090,339	381,425,000
Income from Investments									
170	1	0			Interest				
	1	0	0	1	Fixed Deposits with Banks (ब.कख ऋक ंोथ ंोशोध जमो)	-	-	-	-
	1	0	0	2	Government Securities (ंरकोर शोतभउंतोतयोफ)	-	-	-	-
	1	0	0	3	Post Office Deposit डोक घर जमो	-	-	-	-
	1	0	9	9	Other (अन्य)	-	-	-	-
	2	0			Dividend	-	-	-	-
	3	0			Income from projects taken up on commercial basis	-	-	-	-
	8	0			Others	-	-	-	-
					TOTAL (कौ ल):	-	-	-	-
Interest Earned									
171	1	0			Interest from Bank Accounts				
	1	0	0	1	Saving Bank Accounts (ब.क खोतखक ंँ ब्योज)	753,529	900,000	513,755	300,000
	2	0			Interest on Loans and advances to Employees				
	2	0	0	1	House Building Advance (गां -ोनमोण पषग)	-	-	-	-
	2	0	0	2	Conveyance/Vehicles (ंरुशहण/ शोन)	-	-	-	-
	2	0	0	3	Festival Advance (त्यगांोर अोम)	-	-	-	-
	2	0	0	4	Marriage Advance (ोशशोां अोम)	-	-	-	-
	3	0			Interest on loans to others	-	-	-	-
	4	0			Interest on Debtors and Other Receivables	-	-	-	-

DETAIL HEAD WISE BUDGET										
All Function										
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	गत शह 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चौलउ शह 2019-20 को बजट (Budget Estimate for the current year	चौलउ शह 2019-20 को शोस्तोशक,ोदंम्वर तक (Actual upto December of the current year 2019-20)	चौलउ शह 2019-20 को ंदपखोधत बजट अनौमोन (Revised Budget Estimate for the current year	शह 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)	Basic Services for Urban Poor (बारां गरिबख क मअलभअत ंोषधोष)	
	8	0	Others Interest	-	-	-	-	-		
	8	0	0	1	Interest on Hire Purchase	-	-	-		
	8	0	0	2	Interest on Security Deposits (ँौरखो जमो रोष पर ब्योज)	-	-	-		
	8	0	0	3	Interest on Rent/ Instalments from Shops (दौकोनखर ंँ ोकरोए/	-	-	-		
	8	0	0	4	Interest on Rent/ Instalments from Flats (फ्लुट ंँ ोकरोए पर /	-	-	-		
					TOTAL (कौ ल) :	753,529	900,000	513,755	-	300,000
Other Income										
180	1	0	Deposits Forfeited				-			
	1	0	0	1	Deposits Forfeited-Contractors-PW (जमो रोष जब्त-ठँ कँ दोर	-	-	-	-	
	1	0	0	2	Deposits Forfeited-Contractors-Other (जमो रोष जब्त-ठँ कँ दोर	-	-	-	-	
	1	0	0	3	Deposits Forfeited-Others (जमो रोष जब्त कर दअंरखर ंँ)	-	-	-	-	
	1	1	Lapsed Deposits	-	-	-	-	-		
	2	0	Insurance Claim Recovery	-	-	54,094	-	-		
	3	0	Profit on Disposal of Fixed assets	-	-	-	-	-		
	4	0	Recovery from Beneficiary	-	-	-	-	-		
			Payable Recovery (CESS,TDS,VAT	-	-	-	-	-		
	5	0	Unclaimed Refund payable/Liabilities written Back	-	-	-	-	-		
	8	0	Miscellaneous Income - (Annauai Sairat Beed) etc.)	6,500,000	7,550,000	7,154,000	-	8,000,000		
	8	0	9	9	Miscellaneous Receipts (फौ टकर खो्ियोर)	-	-	-	-	
					TOTAL (कौ ल) :	6,500,000	7,550,000	7,208,094	-	8,000,000
REVENUE EXPENDITURE										
Establishment Expenses										
210	1	0	Salaries, Wages and bonus							
	1	0	0	1	Salaries &Allowances (शँतन और भतुतँ)	3,286,464	4,500,000	2,901,778	-	7,500,000
	1	0	0	2	Wages (मजदअंरां)	6,234,831	15,968,750	6,055,175	-	22,500,000
	1	0	0	3	Ex-gratia (अनौँँा रोष)	-	-	-	-	-
	1	0	0	4	Salary -City Manager (शँतन -नगर खबरुधक)	-	-	-	-	600,000
	1	0	0	5	Salary With Arrear Executive Officer (शँतन -कोयपोलक	1,329,870	-	571,937	-	300,000
					Data entry Operator (डोटो एडिटर् ऑपरटर)/ Contractual Staffs					
	1	0	0	6	Salary (अनौबरुध कोमओ कँ ोनजखजन पर खचं) 4 Post	1,150,525	2,000,000	1,287,914	-	3,000,000
1	0	0	7	Pension (पठषन)	760,804	700,000	269,684	-	500,000	

DETAIL HEAD WISE BUDGET									
All Function									
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	गत शहर 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चौलउं शहर 2019-20 को बजट (Budget Estimate for the current year	चौलउं शहर 2019-20 को शोस्तोशक, ोदंम्बर तक (Actual upto December of the current year 2019-20)	चौलउं शहर 2019-20 को ंदपखोधत बजट अनौमोन (Revised Budget Estimate for the current year	शहर 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)	Basic Services for Urban Poor (बारां गरां वख क मअलभअंत ंोशधोएफ)
	1	0	0	8	Tax Collector salary / Commission	-	-	-	-
	1	0	0	9		-	-	-	-
	1	0	9	9	Others	-	1,000,000	-	1,450,000
	2	0			Benefits and Allowances				
	2	0	0	1	Leave Travel Concessions (योषाो ोरयोयत)	-	-	-	-
	2	0	0	2	Medical Reimbursements (मँोडकल रांइक्रबंशमभट)	-	-	-	-
	2	0	0	3	Overtime Allowance (ंमयखपौर भत्तो)	-	-	-	-
	2	0	0	4	Uniform to staff (कमशचौरयख ऋ कँ ोलए शद५)	75,525	500,000	-	575,200
	2	0	0	5	Compensation to Staff (स्टोफ कख मँोआशजो)	-	-	-	-
	2	0	0	6	Training & Staff Welfare expenses (शोषण श कमशचौरां कल्योण खच१)	-	200,000	-	500,000
	2	0	0	7	Honorarium & Sitting Allowance (मोनदँय श बूठँ भत्तो)	306,000	500,000	252,000	336,000
	2	0	9	9	Other Benefit and Allowance (अन्य लोभ और भत्तो)	-	-	-	280,000
	3	0			Pension / P.F. Contribution				
	3	0	0	1	Contribution to Provident Fund -Permanent Employee of Municipality (नगर पोेलको कँ फ्रड स्थायां कमशचौरां कँ ोलए अक्रषदोन)	322,500	900,000	306,000	500,000
	3	0	0	2	Contribution to Pension Fund - Employee on Deputation (पषन कखह कँ ोलए अक्रषदोन - शोतोनयोउ पर	-	-	-	625,000
	3	0	0	3	Contribution to Pension Fund - contingent staff (पषन कखह कँ ोलए अक्रषदोन - आक्िक स्टोफ)	-	-	-	-
	3	0	0	4	Contribution to Family Pension (पोोरशौरक पषन कँ ोलए अक्रषदोन)	-	-	-	-
	3	0	0	5	G P.F. Administrative Charge (G P.F. शोपेन शभोर)	-	-	-	-
	3	0	0	6	Pension Fund Deficit Contribution (पषन फ्रड ड डंाफांट यखगदोन)	-	-	-	-
	3	0	0	7	E.S.I. Contribution (E.S.I. यखगदोन)	-	-	-	-
	3	0	0	8	Group Insurance Contribution (ंमऊँां बांमो यखगदोन)LIC	-	-	-	-
	3	0	0	9	Medical Insurance for Employee (कमशचौरां कँ ोलए ोचोकत्सो)	-	-	-	-
	3	0	9	9	Contribution to other funds (अन्य फ्रड डख ऋ कँ ोलए	-	-	-	-
	4	0			Other Terminal & Retirement Benefits				
	4	0	0	1	Leave Encashment (छौां भोनोनो)	-	-	-	-
	4	0	0	2	Death cum Retirement Gratuity (मत्यौँां ंँशोोनशोत्त	171,630	900,000	826,596	1,000,000
	4	0	0	3	Provident fund Shortfall (Interest) शखोशडुट फ्रड ड कमां (ब्योज)	-	-	-	-
	8	0			Other Establishment Expenses 4% Commission Paid	-	-	-	-

DETAIL HEAD WISE BUDGET									
All Function									
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	गत शहर 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चौलउं शहर 2019-20 को बजट (Budget Estimate for the current year	चौलउं शहर 2019-20 को शोस्तोशक,ोदंम्वर तक (Actual upto December of the current year 2019-20)	चौलउं शहर 2019-20 को ंरुपखोधत बजट अनौमोन (Revised Budget Estimate for the current year	शहर 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)	Basic Services for Urban Poor (पारां गरां बख क मअलभअत ंौशधोएक)
			TOTAL (कौ ल) :	13,638,149	27,168,750	12,471,084	-	39,666,200	
Administrative Expenses									
220	1	0	Rent, Rates and Taxes Paid						
	1	0	0 1 Rent Expenses (ोकरोयो व्य)	90,000	15,000	25,500	-	50,000	
	1	0	0 2 Rates (दर)	-	-	-	-	-	
	1	0	0 3 Taxes/Duties (दर/ कर)	575,000	2,500,000	3,183,190	-	3,500,000	
	1	1	Office Maintenance						
	1	1	0 1 Electricity expenses (ेबजलं को खचं)	25,778	55,000	49,192	-	60,000	
	1	1	0 2 Water expenses (पोनं को खचं)	-	-	-	-	-	
	1	1	0 3 Security expenses (ंौरखो को खचं)	-	-	-	-	-	
	1	1	0 4 Generator for Office)जँनरँटर को व्य)	11,350	25,000	19,525	-	25,000	
	1	1	0 5 Other Office Maintenance Expenses etc(अन्य कोयोलय रखखोश को खचं)	225,000	500,000	375,000	-	578,000	
	1	2	Communication Expenses						
	1	2	0 1 Telephone Expenses (टँलफखन व्य)	6,500	10,000	7,500	-	10,000	
	1	2	0 2 Mobile Expenses (मखबोइल खचं)	36,000	80,000	30,000	-	80,000	
	1	2	0 3 Fax Expenses (फु न व्य)	-	-	-	-	-	
	1	2	0 4 Postage Expenses (डोक व्य)	655	5,000	575	-	5,000	
	1	2	0 5 Internet Expenses (इंटरनेट व्य)	35,000	55,000	87,850	-	150,000	
	1	2	9 Other Communication Expenses (अन्य ंरुघोर व्य) / CCT Camera & Wifi	-	-	-	-	-	
	2	0	Books & Periodicals,						
	2	0	0 1 Purchases of Books (पौस्कखन कं खरंद)	89,081	100,000	-	-	100,000	
	2	0	0 2 Magazines (पोआको)	-	25,000	-	-	50,000	
	2	0	0 3 Newspapers (ंमोचोर पआ)	7,300	5,000	5,475	-	10,000	
	2	0	0 4 Journals (पोआकोओरु)	-	-	-	-	-	
	2	1	Printing and Stationery						
	2	1	0 1 Stationery (लँखन - ंोमँं)	55,300	350,000	85,500	-	300,000	
	2	1	0 2 General Printing & Stationery (जनरल ोखनोटनग एशरु	58,287	250,000	115,200	-	500,000	
	2	1	0 3 Form Purchase/Printing from other agencies (अन्य एजंोयखन ंँ	-	-	-	-	-	
	2	1	0 4 Xerox Expenses (जँरखन व्य)	575	5,000	2,050	-	8,000	
	2	1	0 5 Computer consumables (कम्प्यउँटर उपभखन)	34,555	200,000	85,600	-	300,000	
	3	0	Traveling & Conveyance						

DETAIL HEAD WISE BUDGET											
All Function											
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account		गत शहः 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चौलउं शहः 2019-20 को बजट (Budget Estimate for the current year	चौलउं शहः 2019-20 को शोस्तोशक,ोदंम्वर तक (Actual upto December of the current year 2019-20)	चौलउं शहः 2019-20 को ंरूपखोधत बजट अनौमोन (Revised Budget Estimate for the current year	शहः 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)	Basic Services for Urban Poor (बारां गराबखक मअलभअत ंौशधोएक)	
	3	0	0	1	Traveling Expense (योआओ और शोान)	557,263	50,000	-	-	750,000	
					Shashakt Sthai Samiti & Board Elected members & Office						
	3	0	0	2	Traveling Expense (ंषठ स्थोई ंोमोत और बखडः ंदस्य और कोशधन को मधुन ंौतौ कोार नोन ंौतौ	-	2,500,000	-	-	3,500,000	
	3	0	0	3	Petrol & Diesel (पेट्रोल और डीजल)	532,654	550,000	631,360	-	1,000,000	
	4	0			Insurance						
	4	0	0	1	Cash in Transit Insurance (ट्रान्जिट बॉलीमो म७ कु ष)	-	-	-	-	-	
	4	0	0	2	General Insurance (ॊमोन्य बॉलीमो)	-	-	-	-	-	
	4	0	0	3	Fidelity Insurance (श्रुत्यय बॉलीमो)	-	-	-	-	-	
	4	0	0	4	Motor Vehicles Insurance (मखटर शोान बॉलीमो)	22,000	50,000	29,045	-	250,000	
	5	0			Audit Fees		250,000		-	250,000	
	5	1			Legal Expenses				-		
	5	1	0	1	Court Fees Expenses (कखटः फांं व्य)	-	-	-	-	-	
	5	1	0	2	LokAdalat Expense (लखक अदोलत व्य)	-	-	-	-	-	
	5	1	0	3	Suit compromises/Payments against court order (ॊउंट अदोलत	-	-	-	-	-	
	5	1	0	4	Cost of recoveries of tax revenue (कर रोजस्व कां शंउल कां लोगत)	-	-	-	-	-	
	5	1	0	5	License Fee (लोइं७ं षौलक)	-	-	-	-	-	
	5	1	0	6	Filing Fee (दोखल षौलक)	-	-	-	-	-	
	5	1	9	9	Miscellaneous Legal Expenses (ोशोशध कोनअंनं खचः)	9,500	350,000	15,500	-	350,000	
	5	2			Professional & Other Fees						
	5	2	0	1	Advocate Fee Expense (ओधशठो षौलक व्य)	-	-	25,000	-	100,000	
	5	2	0	2	Engineer Fees (ओभयक्रतो षौलक)	-	-	-	-	-	
	5	2	0	3	Architect (शोस्ौकोर)	100,000	-	-	-	-	
	5	2	0	4	Property Tax Reassessment Survey Expenses	-	-	-	-	-	
	5	2	0	5	Consultancy Charges/FMTSC (कक ंल्ड७ंं खभोर)	-	-	-	-	-	
	6	0			Advertisement and Publicity						
	6	0	0	1	Advertisement in News Paper (ंमोचोर पया म७ ोशओपन)	642,631	700,000	626,000	-	750,000	
	6	0	0	2	Advertisement in Electronic Media (इलेठरुोनक माीडियो म७	-	-	-	-	-	
	6	0	0	3	Photograph and vedigraphy Expense (तस्वांर व्य)	16,000	20,000	37,500	-	50,000	
	6	0	0	4	Organizing Festivals (ोदशोलं दौगोशपअंजो छठ मौरशम 15 अगस् २६	872,500	1,150,000	883,900	-	1,200,000	
	6	0	0	5	Hospitality Expenses (ओतथ्य व्य)	20,500	50,000	50,000	-	100,000	

DETAIL HEAD WISE BUDGET									
All Function									
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	गत शहर 2018-19 को शीतल शक (Actual for the previous year 2018-19)	चीलई शहर 2019-20 को बजट (Budget Estimate for the current year	चीलई शहर 2019-20 को शीतल शक, ोदंमबर तक (Actual upto December of the current year 2019-20)	चीलई शहर 2019-20 को ंदृषखोधत बजट अनौमोन (Revised Budget Estimate for the current year	शहर 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)	Basic Services for Urban Poor (बारा गराबख के मअलभअत ंोषधोए)
	6	0	9	Other Advertisement and Publicity Expenses (अन्य ोशकूपन और थचोर व्य)स्थोनय थचोर औरलो और टंमपअं	60,500	125,000	75,000	-	150,000
	6	1		Membership & subscriptions	-	-	-	-	-
	8	0		Other Administration Expense	-	-	-	-	-
	8	0	0	1 Honorarium to Council Members (परहद के दस्यख कृकख मोनदय)	306,000	-	252,000	-	336,000
	8	0	1	2 Telephone allowance to council members (परहद के दस्यख कृक)	-	-	-	-	440,000
	8	0	2	3 Digital Signature	-	-	-	-	15,000
	8	0	3	4 Refurshment Expenses (नोशतो पर व्य) & Board/ Standing Committee /(बखड / स्थोयं मोत कां बठक / अन्य बठक पशम भगववनपशभगम)	52,500	100,000	71,000	-	150,000
	8	0	4	5 Survey Expenses (ेशक व्य)	-	-	-	-	500,000
	8	0	5	6 Inaugration Exp (उदघोदन व्य)	-	-	-	-	300,000
	8	0	6	7 Various day Celebration Exp. (मोपोपलहख कृ बाबार ोदश पर	-	-	-	-	500,000
	8	0	7	8 Festival Celebration Expenses (त्यखाोरंमबक्रोधत व्य)/ Bihar	-	-	-	-	-
	8	0	8	9 ोशचोरंमगखपठांंजन भोगोदोर पखशोरो	-	-	-	-	-
	8	0	9	9 Miscellaneous admin Expenses	-	-	161,000	-	500,000
				TOTAL (को ल) :	4,442,429	10,075,000	6,929,462	-	16,917,000
Operations & Maintenance									
230	1	0	Power & Fuel						
	1	0	0	1 Electricity charges Water Supply (ोबजलां षौलक)	1,667,023	3,500,000	858,286	-	7,500,000
	1	0	0	2 Electricity charges for street Light (स्ट्रिट लोइट के ोलए ोबजलां	4,983,504	5,000,000	2,313,580	-	6,500,000
	1	0	0	3 Generator Bill (जॅनरॅटर षौलक)	-	-	-	-	-
	1	0	0	4 Petrol, Diesel & Gas (पॅटरखल, डॅजल और गृं)	-	-	-	-	-
	2	0		Bulk Purchases		-			
	2	0	0	1 Electricity purchase for Distribution (ोशतरण के ोलए ोबजलां	-	-	-	-	-
	2	0	0	2 Water purchase for Distribution (ोशतरण के ोलए पोनां	-	-	25,000	-	200,000
	3	0		Consumption of Stores					
	3	0	0	1 Consumption of Solid Waste Plastic Bags (ठखं अपोषष्ट प्लोस्टक बग कां खपत)	-	-	-	-	-
	3	0	0	2 Street Light materials (स्ट्रिट लोइट ोमो)	-	-	-	-	-
	3	0	0	3 House Pipes/Suction pipes for fire brigade (फोयर ोहगंड के ोलए दन पोइपखकृ / ंवन पोइप)	-	-	-	-	100,000

DETAIL HEAD WISE BUDGET									
All Function									
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	गत शहर 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चौलउं शहर 2019-20 को बजट (Budget Estimate for the current year	चौलउं शहर 2019-20 को शोस्तोशक,ोदंम्वर तक (Actual upto December of the current year 2019-20)	चौलउं शहर 2019-20 को ंरुधखोधत बजट अनौमोन (Revised Budget Estimate for the current year	शहर 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)	Basic Services for Urban Poor (बारां गरां वख क मंलभउं त ंौशधोएफ)
	3	0	0	4	Fire hydrants/Other stores for fire brigade (फोयर ोड क ंलए फोयर ंोईउं त /अन्य दौकौनखरुह	-	-	-	-
	3	0	0	5	Pesticides (कांटनोष)	-	-	-	2,000,000
	3	0	0	6	Lime ,Chlorine, chemicals (चौनो, मखारन, रंोयन)	35,900	50,000	500,000	1,000,000
	3	0	0	7	Water testing expenses (जल परंण को खचं)	-	-	-	-
	3	0	0	8	Books, Stationary & related items purchase for school (ोक्तोब, स्टॅशनर और ंरुबक्रोधत शसौओरु क	-	-	-	-
	3	0	0	9	Fodder for Impounding Animals (पषौ जब्त क ंलए चोरौ)	-	-	-	-
	3	0	0	10	CFL and LED Bulb (बल्ब)	9,450	-	27,500	100,000
	3	0	0	11	G.I Pipes & Section Pipes	535,793	1,000,000	453,900	1,200,000
	3	0	0	13	Consumption of Stores - Other Stores (स्ट्रखर कां खपत -अन्य स्ट्रखर)	85,000	100,000	95,500	500,000
4	0				Hire Charges				
	4	0	0	1	Machinery Hire Charges (मषांनरां ोकरोयो षौलुक) JCB &	325,000	350,000	425,500	1,000,000
	4	0	0	2	Vehicle Hire Charges (शौन ोकरोयो षौलुक)	10,225	150,000	35,650	200,000
	4	0	0	3	Other Hire Charges (अन्य ोकरोयो षौलुक)	-	-	-	-
5	0				Repairs & maintenance Infrastructure Assets				
	5	0	0	1	Repairs & maintenance -Water Supply (मरममत और रखरखोश क षौनो कां आपउंोतं) including	225,000	350,000	275,000	1,500,000
	5	0	0	2	Repairs & maintenance -Sewerage (मरममत और रखरखोश ंंशरंज)	-	-	-	-
	5	0	0	3	Repairs & maintenance - Drains including Cleaning (मरममत और रखरखोश -बरंोत पोनांनौलयखरुकां ंफोर्ड अोट ंरुफ 500000/दव 19.0km7	425,650	525,000	726,500	9,500,000
	5	0	0	4	Repairs & maintenance -Roads & Pavements (मरममत और रखरखोश ंीक और ंौ टपौश)	-	9,500,000	715,000	15,000,000
	5	0	0	5	Repairs & maintenance -Bridges & Culverts (मरममत और रखरखोश षौल श षौल गखरु)	-	-	-	25,000,000
	5	0	0	6	Repairs & maintenance -Street Lights (मरममत और रखरखोश स्ट्रंिट लीट)	617,813	1,000,000	315,000	1,200,000
	5	0	0	7	Repairs & maintenance -Dumping Grounds (मरममत और रखरखोश दकोपक्रा ंोयक्र)	-	500,000	-	15,000,000
	5	0	0	8	Repairs & maintenance -Treatment plants & Machine (मरममत और रखरखोश -उपचोर ंरुयक्राखरु)	-	-	-	-
	5	0	9	9	Repairs & maintenance -Other Infrastructure Assets (मरममत और रखरखोश -अन्य बौोनयोद	-	250,000	-	1,500,000

DETAIL HEAD WISE BUDGET									
All Function									
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	गत शहर 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चौलउं शहर 2019-20 को बजट (Budget Estimate for the current year	चौलउं शहर 2019-20 को शोस्तोशक,ोदंम्वर तक (Actual upto December of the current year 2019-20)	चौलउं शहर 2019-20 को ंरुषखोधत बजट अनौमोन (Revised Budget Estimate for the current year	शहर 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)	Basic Services for Urban Poor (बारां गराबख क मउंलभउंत ंौशधोख)
5	1		Repairs & maintenance Civic Amenities						
5	1	0	1 Repairs & maintenance -Ground Leveling Expense (मरमूमत और रखरखोश ंोउरुड Leveling व्य)	-	1,500,000	-	-	1,800,000	
5	1	0	2 Repairs & maintenance -Parks & Gardens (मरमूमत और रखरखोश पौक और गोडन)	-	500,000	-	-	2,500,000	
5	1	0	3 Repairs & maintenance -Wells & Ponds (मरमूमत और रखरखोश कौ ओर तौलोबखर)	-	2,000,000	745,000	-	100,000,000	
5	1	0	4 Repairs & maintenance -Tanks (मरमूमत और रखरखोश क ट.क)	-	-	-	-	-	
5	1	0	5 Repairs & maintenance -Culverts (मरमूमत और रखरखोश क ट.क)	-	-	-	-	-	
5	1	0	6 Repairs & maintenance -Lakes (मरमूमत और रखरखोश	-	-	-	-	-	
5	1	0	7 Repairs & maintenance -Play Grounds (मरमूमत और रखरखोश ंंज़ाल)	-	-	-	-	-	
5	1	0	8 Repairs & maintenance -Stadium (मरमूमत और रखरखोश ंं खल क मुदोन)	-	-	-	-	-	
5	1	0	9 Repairs & maintenance -Play materials (मरमूमत और रखरखोश प्लै ोमी)	-	-	-	-	-	
5	1	1	0 Repairs & maintenance -Arts & Culture (मरमूमत और रखरखोश कलो और ंरुस्कु ेत)	-	250,000	-	-	2,500,000	
5	1	1	1 Repairs & maintenance -Art Gallery (मरमूमत और रखरखोश आट गलरी)	-	-	-	-	-	
5	1	1	2 Repairs & maintenance -School (मरमूमत और रखरखोश स्कुल)	-	-	-	-	-	
5	1	1	3 Repairs & maintenance -Libraries (मरमूमत और रखरखोश पौस्कोलय)	-	200,000	-	-	250,000	
5	1	1	4 Repairs & maintenance -Parking Lots (मरमूमत और रखरखोश पौक ग लुट)	-	-	-	-	-	
5	1	1	5 Repairs & maintenance -Markets (मरमूमत और रखरखोश बाजार)	225,000	1,000,000	145,000	-	2,000,000	
5	1	1	6 Repairs & maintenance -Hospitals (मरमूमत और रखरखोश अस्पतौलखर पर)	-	-	-	-	-	
5	1	1	7 Repairs & maintenance -Public Toilets (मरमूमत और रखरखोश - ंोशशजनक षगचोलय)	50,000	500,000	600,000	-	1,000,000	
5	1	1	8 Repairs & maintenance -Sulabh Toilets Expense (मरमूमत और रखरखोश -ौलभ षगचोलय व्य)	-	-	-	-	-	
5	1	1	9 Repairs & maintenance -OctroiNakas (मरमूमत और रखरखोश - चोक्रुगाि Nakas)	-	-	-	-	-	
5	1	2	0 Repairs & maintenance -Slaughter houses (मरमूमत और रखरखोश बउंचीखोनखर)	-	-	-	-	-	
5	1	2	1 Repairs & maintenance -Heritage structures (मरमूमत और रखरखोश -ोशरोंत ंरुचनोओर)	-	-	-	-	-	
5	1	9	9 Repairs & maintenance -Other Civic amenities (मरमूमत और रखरखोश - अन्य नोगौरक ंौशधोओर)	675,000	2,500,000	-	-	12,500,000	

DETAIL HEAD WISE BUDGET											
All Function											
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	गत शहर 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चौलउं शहर 2019-20 को बजट (Budget Estimate for the current year	चौलउं शहर 2019-20 को शोस्तोशक,ोदंम्बर तक (Actual upto December of the current year 2019-20)	चौलउं शहर 2019-20 को ंदृषखोधत बजट अनौमोन (Revised Budget Estimate for the current year	शहर 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)	Basic Services for Urban Poor (बारां गराबखक मऊलभऊंत ंौशधोएक)		
	5	2	Repairs & maintenance Buildings								
	5	2	0	1	Repairs & maintenance -Residential Buildings (मरम्मत एशकू रखरखोश-आशोंय इमोरत)	-	-	-	-		
	5	2	0	2	Repairs & maintenance -Commercial Buildings (मरम्मत एशकू रखरखोश - शोोण्भक इमोरत) Marriage Hall & Town Hall	-	3,000,000	-	1,000,000		
	5	2	0	3	Repairs & maintenance -Office buildings (मरम्मत और रखरखोश कोयोलय भशनखकू	-	1,000,000	315,500	-	1,000,000	
	5	2	0	4	Repairs & maintenance -Public Buildings (मरम्मत और रखरखोश ंोोशजोनक भशनखकू	-	-	-	-	-	
	5	2	0	5	Repairs & maintenance -Staff Quarters (मरम्मत और रखरखोश स्टोफवोटशखकू	-	-	-	-	-	
	5	2	9	9	Repairs & maintenance -Other Buildings (मरम्मत और रखरखोश - अन्य इमोरत)	-	-	-	500,000		
	5	3	Repairs & Maintenance Vehicles (Tractor ,JCB etc)								
	5	3	0	1	Repair Maaintenance of Vehicle for Solid waste (Handcart,Tracror,Tipper etc (शोोन मरममत एशकू	305,000	500,000	325,000	-	500,000	
	5	9	Repairs & maintenance Others								
	5	9	0	1	Repairs & maintenance -Furniture Fixture (मरम्मत और रखरखोशफनूअरंमंशरतो)	-	100,000	-	-	100,000	
	5	9	0	2	Repairs & maintenance -Electrical appliances (मरम्मत और रखरखोश ोशट्ट गौत उपकरणवकू	65,360	-	75,000	-	500,000	
	5	9	0	3	Repairs & maintenance -General Office Equipment (मरम्मत और रखरखोशकू जनरल कोयोलयकू	-	100,000	-	-	620,000	
	5	9	0	4	Repairs & maintenance -Survey &Drawing equipments (मरम्मत और रखरखोशकू ंशलण और आरूखण	-	-	-	-	-	
	5	9	0	5	Repairs & maintenance -Computes & Software (मरम्मत और रखरखोश कक गऊंटर और ंफटशूगर)	35,475	150,000	145,270	-	500,000	
	5	9	9	9	Repairs & maintenance -Other Assets Rickshaw & Thela (मरम्मत और रखरखोश -अन्य	120,500	250,000	145,450	-	300,000	
	8	0	Other Operating and maintenance expenses		-	-	-	-	-		
	8	0	0	1	Garbage Clearance SWM(कचरो ंफोई नदां पुन तोलोब नोलो ओद) NGO ंोांत	267,000	2,500,000	550,650	-	2,500,000	2,500,000
	8	0	0	2	Expenses for Burying Unclaimed Dead bodies (लोशोोरं षशखकू	3,000	5,000	-	-	9,000	9,000
	8	0	0	3	Rat & Dog Disposal Expense (चऊंां और कौ ततो	-	5,000	-	-	5,000	
	8	0	0	4	Slum Area Maintenance Expenses(स्लम ंां रखरखोश व्य (BSUP)	-	-	-	-	-	
	8	0	0	5	Removal of illegal Construction Expense (अशुधोनमोणव्य कोोनकोेन)	-	-	-	-	-	

DETAIL HEAD WISE BUDGET										
All Function										
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	गत शहर 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चौलउं शहर 2019-20 को बजट (Budget Estimate for the current year	चौलउं शहर 2019-20 को शोस्तोशक, ोदंम्बर तक (Actual upto December of the current year 2019-20)	चौलउं शहर 2019-20 को ेदुपखोधत बजट अनौमोन (Revised Budget Estimate for the current year	शहर 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)	Basic Services for Urban Poor (बारां गरिबखक मउंलभउंत ौशधोएक)	
	8	0	0	6 Removal of encroachments Expenses (ओतबमण व्य को िनष्कोंन)	-	-	-	1,500,000		
	8	0	0	7 Expenses for Cutting of dangerous trees (खतरनोक पौखिऊ कऱि	35,000	50,000	-	50,000		
	8	0	0	8 Flood Control Expense (बोु िनयऊआण व्य)	-	-	-	-		
	8	0	0	9 Food Sample Expense (खोदय पदोथऱ कँ नमउंनँ व्य)	-	-	-	-		
	8	0	0	10 Improvement in traffic systems (योतौयोत वशसुथो मउंौधोर)	-	-	-	200,000		
	8	0	0	11 Tax for Public Transport vehicles (ौशऱजोनक पौरशान कँ शौनखऊ कँ ोलए टु ज)	-	-	-	-		
	8	0	0	12 Expense for statue (मउंौतऱ कँ ोलए व्य)	-	-	-	-		
	8	0	0	13 Pollution Control Exp (खदउंहण िनयऊआण व्य.)	-	200,000	175,000	500,000		
	8	0	0	14 Octroi, Transport Unloading Charge (चौऊगां, पौरशान उत्तरोई	-	-	-	-		
	8	0	0	15 Testing & inspection (परान्ण और िनरान्ण)	-	-	-	-		
	8	0	0	16 Water Purification (जल षखधन)	-	-	-	-		
	8	0	0	17 City Beautification programmed (नगर ंगऊ यषकरण	-	-	-	50,000,000	12,500,000	
	8	0	0	18 Unexpected Expense (अथत्योषत व्य)	-	-	-	500,000		
	8	0	0	19 Others - Operation & Maintenance Expenses (अन्य - ंऊचौलन तथौ रखरखोश व्य)	-	100,000	-	500,000		
				TOTAL (कौ ल) :	10,701,693	38,685,000	9,988,286	-	272,334,000	
Interest & Finance Charges										
240	1	0		Interest on Loans from Central Govt.	-	-	-	-		
	2	0		Interest on Loans from State Govt.	-	-	-	-		
	3	0		Interest on Loans from Government Bodies & associations	-	-	-	-		
	4	0		Interest on Loans from International Agencies	-	-	-	-		
	5	0		Interest on loans from Banks & Other Financial Institutions	-	-	-	-		
	5	0	0	1 Interest on Loan from Bank (ब.क ंँ ऊण पर ब्योज)	-	-	-	-		
	5	0	0	2 Interest On Loan from Financial Institutions (ोशतुतऱय ंऊस्थोओऊ	-	-	-	-		
	6	0		Other Interest				-		
	7	0		Bank Charges	-	-	708	20,000		
	8	0		Other Finance Expenses		2,000,000		2,500,000		
				TOTAL (कौ ल) :	-	2,000,000	708	-	2,520,000	
Programme Expenses										
250	1	0		Elections Expenses (चौनोश व्य)	-	-	10,000	50,000		
	2	0		Own Programme						

DETAIL HEAD WISE BUDGET											
All Function											
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	गत शहर 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चौलउं शहर 2019-20 को बजट (Budget Estimate for the current year	चौलउं शहर 2019-20 को शोस्तोशक,ोदंम्बर तक (Actual upto December of the current year 2019-20)	चौलउं शहर 2019-20 को ंरुषखोधत बजट अनौमोन (Revised Budget Estimate for the current year	शहर 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)	Basic Services for Urban Poor (षारि गरां वख क मउंलभउंत ंौशधोएफ)		
	2	0	0	1	Control & Prevention of Infectious diseases (ंरुडोमक रखगख ऋ कं ंनयऋआण एशऋ रखकथोम) Fogging exp & Sanitation	-	-	405,000	-	2,500,000	725,000
	2	0	0	2	Polio Eradication Programme (पखोलयख उन्मउंलन कोयऱबुम)	-	-	-	-	-	-
	2	0	0	3	Primary Education (थोथोमक ंषाडो)/ NAGAR TEACHER HONORARIUM	-	-	-	-	-	-
	2	0	0	4	Family Welfare Incentive (पौरशोर कल्योण थखत्सोान)	-	-	-	-	-	-
	2	0	0	5	Piyao (ोपयोयख मद	-	-	-	-	-	-
	2	0	0	6	Productive activities for the physically handicapped & mentally retarded (षोरिोरक षप ंँ ोशकलोऋग एशऋ मोनोक्त षा	-	-	-	-	-	-
	2	0	0	7	Exp. For Anti Larval Scheme (व्य. एरु टां लोरशल यखजनो कं	-	-	-	-	-	-
	2	0	0	8	BCG & Other Vaccination Exp (बांिाज श अन्य टांकोकरण	-	-	-	-	-	-
	2	0	0	9	Other social UpliftmentProgrammes (अन्य ंोमौजक उत्थोन कोयऱबुम)	-	-	-	-	500,000	125,000
	2	0	0	10	Other Expense on on Festival (CCTV etc)	65,000	-	125,000	-	500,000	-
	2	0	0	11	Municipal fund / Nagar Nidhi (नगर ोनोध)	-	-	-	-	-	-
	2	0	0	12	Special Drive for clean City on Chatt (स्वू षार कं ोलए ंशषंह	-	-	215,000	-	500,000	125,000
	2	0	0	13	Own Programme- Others(खौद कोयऱबुम-अन्य)	-	-	-	-	500,000	145,000
	3	0			Share in Programme of others				-		
4	0			Programme Expenditure from Specific Grants				-			
	4	0	0	1	Programme Exp-Grant (कोयऱबुम खचऱ - अनौदोन)	-	-	-	-	-	-
	4	0	0	2	JNNURM Grant (JNNURM अनौदोन)	-	-	-	-	-	-
	4	0	0	3	SBM individual Toilet (स्वू भोरत ोमषन षगचौलय ोनमोऱण)	3,050,000	10,000,000	985,000	-	1,200,000	1,200,000
	4	0	0	4	Kabir Anttestti Exp कबार अनूँष्ट)	105,000	-	180,000	-	500,000	500,000
	4	0	0	5	NULM Grant including Training (SJSRY /NULM अनौदोन)	60,000	-	771,120	-	2,000,000	2,000,000
	4	0	0	6	Animal Census expenditure पषौ गणनो व्य	-	-	-	-	-	-
	4	0	0	8	Social Security Penion Payment (ंोमौजक ंौरडो पषन)	-	-	-	-	-	-
	4	0	0	10	Housing for All (ंब कं ोलए आशों यखजनो)	150,000	-	-	-	68,000,000	68,000,000
	4	0	0	11	Census Expenses (जनगणनो)	-	-	-	-	5,000,000	-
						3,430,000	10,000,000	2,691,120	-	81,250,000	
Revenue Grants, Contribution & Subsidies											
	1	0			Grants		-		-		
	2	0			Contribution		-		-		

DETAIL HEAD WISE BUDGET										
All Function										
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	गत शहर 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चौलउं शहर 2019-20 को बजट (Budget Estimate for the current year	चौलउं शहर 2019-20 को शोस्तोशक,ोदंम्वर तक (Actual upto December of the current year 2019-20)	चौलउं शहर 2019-20 को ंरुषखोधत बजट अनौमोन (Revised Budget Estimate for the current year	शहर 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)	Basic Services for Urban Poor (बारां गरां वख कं मअंलभअंत ंौशधोएफ)	
260	2	0	0	1	Contribution to Special Funds (शोडइ कं ोशकों कं ोलयें ोशषंह	-	6,224,300	-	-	7,500,000
	2	0	0	2	Contribution to Relief Funds (रोंत कखह कं ोलए	-	-	-	-	1,000,000
	2	0	0	3	Contribution to Other Funds (अन्य फरु डखरु कं ोलए	-	-	-	-	500,000
	3	0	Subsidies					-		
					TOTAL (कौ ल):	-	6,224,300	-	-	9,000,000
Miscellaneous Expenses										
271			Other Expenses Earnest Money Paid		-	-	-	-	-	
			Education & Health Cess		-	-	-	-	-	
								-		
					TOTAL (कौ ल):	-	-	-	-	
Prior Period Item										
280	1	0	Taxes- Prior Period							
	1	0	0	1	Prior Period Income- Holding Tax (पअंशइ कं अशोध आय ंखुडरुग	-	-	-	-	
	1	0	0	2	Prior Period Income- Water tax (पअंशइ कं अशोध आय जल	-	-	-	-	
	1	0	0	3	Prior Period Income- Latrine Tax (पअंशइ कं अशोध आय षगचौलय	-	-	-	-	
	1	0	0	4	Prior Period Income-Education Cess (पअंशइ कं अशोध आय ंषठौ	-	-	-	-	
	1	0	0	5	Prior Period Income-Health Cess (पअंशइ कं अशोध आय सुवोस्थ्य	-	-	-	-	
	1	0	0	7	Prior Period Income- Advertisement Tax (पअंशइ कं अशोध आय	-	-	-	-	
	1	0	0	8	Prior Period Income- Tower Tax (पअंशइ कं अशोध आय टुशर	-	-	-	-	
	1	0	9	9	Prior Period Income- Others Taxes (पअंशइ कं अशोध आय अन्य टुंज)	-	-	-	-	
	2	0	Other Revenues- Prior Period					-		
	3	0	Recovery of revenues written off- Prior Period					-		
	4	0	Other Income- Prior Period					-		
					TOTAL (कौ ल):	-	-	-	-	-
CAPITAL RECEIPT										
Grants, Contribution For specific purposes										
	1	0	Central Government							
	1	0	0	1	HFA(For Poor Multy story Community Bulding)	-	-	-	-	50,000,000
	1	0	0	2	14शंरुशत	14,936,112	32,500,000	20,110,880	-	30,000,000
	1	0	0	3	Swachh Bharat Mission (SBM)	711,000	10,000,000	1,314,574	-	2,500,000
	1	0	0	4	NULM	-	2,000,000	-	-	15,000,000
	1	0	0	5		-	-	-	-	-
	2	0	State Government							
	2	0	0	1	5th Finance & MM Road and Drain (मौंमरुओषा नोलो एश	2,661,289	7,500,000	6,174,427	-	10,000,000

DETAIL HEAD WISE BUDGET										
All Function										
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account		गत शहर 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चौलउं शहर 2019-20 को बजट (Budget Estimate for the current year	चौलउं शहर 2019-20 को शोस्तोशक,ोदंम्बर तक (Actual upto December of the current year 2019-20)	चौलउं शहर 2019-20 को ंदधखोधत बजट अनौमोन (Revised Budget Estimate for the current year	शहर 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)	Basic Services for Urban Poor (बारां गरिबखक मअलभअंत ंोशधोएक)
320	2	0	0	2	Road, Drain & Culvert (ीक) State Plan	12,976,149	19,000,000	-	-	205,000,000
	2	0	0	3	Drain Construction (नीलो ोनमोण) -state Plan	3,212,150	15,000,000	-	-	100,000,000
	2	0	0	4	Street Light/High Mask Light (स्ट्रिट लाइट)	-	-	-	-	1,000,000
	2	0	0	5	Parking (पौकग)	-	-	-	-	30,000,000
	2	0	0	6	Capital Grant under State Scheme (रोध यखजनी ै अनौदोन ty thou gfj;kyh fe'ku	-	-	791,035	-	46,357,703
	2	0	0	7	5th Finance Water Nal Jal- पक्रमोशत आयखग अनौदोन uy ty-	3,991,934	-	9,266,027	-	12,500,000
	2	0	0	8	Capital Grant of Other Office Building Samarat Ashok Bhawan etc	6,763,000	7,500,000	-	-	6,730,000
	2	0	0	9	Grant for Hand Pump/Bore Well (ीथ पम्प / बखरशैल कौ ए	-	-	-	-	9,500,000
	2	0	0	10	E-governance, Laptop/Tablet,A.C, grant ETC /E municipality	-	-	-	-	2,000,000
	2	0	0	11	Water Supply (मौमक्राआ पय जल यखजनी)	15,469,000	35,000,000	-	-	40,000,000
	2	0	0	12	Grant for Professional tax	1,544,888	12,500,000	1,645,227	-	2,000,000
	2	0	0	13	Other	-	-	-	-	2,500,000
	3	0			Other Government Agencies	-	-	-	-	-
	4	0			Financial Institutions	-	-	-	-	-
	5	0			Welfare Bodies	-	-	-	-	-
	6	0			International Organizations	-	-	-	-	-
	8	0			Others Capital Grant for Development Nagrik Subdha Park Etc.) Per Ward-Rs. 10,00,000/-	-	-	-	-	19,000,000
					TOTAL (कौ ल) :	62,265,522	141,000,000	39,302,170	-	584,087,703
Secured Loans										
330	1	0			Loans From Central Government	-	-	-	-	-
	2	0			Loans from State Government	-	-	-	-	-
	3	0			Loans from Government Bodies & Association	-	-	-	-	-
	4	0			Loans from International Agencies	-	-	-	-	-
	5	0			Loans from Banks & Financial institutions	-	-	-	-	-
	5	0	0	1	Loan from Bank	-	-	-	-	-
	5	0	0	2	Loan from HUDCO (उकख ै ऋण)	-	-	-	-	-
	5	0	0	3	Loan from Financial Institutions-OTHERS (ोशतुत्तीय ंदस्थीओत्र दअंरै	-	-	-	-	-
	6	0			Other Term Loans	-	-	-	-	-
	7	0			Bonds, Debentures or Open Market Borrowings	-	-	-	-	-
	8	0			Other Loans	-	-	-	-	-
					TOTAL (कौ ल) :	-	-	-	-	-
Unsecured Loans										
	1	0			Loans from Central Government	-	-	-	-	-
	2	0			Loans from State Government	-	-	-	-	-
	3	0			Loans from Government Bodies & Association	-	-	-	-	-

DETAIL HEAD WISE BUDGET									
All Function									
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	गत शहर 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चौलउं शहर 2019-20 को बजट (Budget Estimate for the current year	चौलउं शहर 2019-20 को शोस्तोशक,ोदंम्बर तक (Actual upto December of the current year 2019-20)	चौलउं शहर 2019-20 को ंरुधखोधत बजट अनौमोन (Revised Budget Estimate for the current year	शहर 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)	Basic Services for Urban Poor (बारां गरां बख कं मअलभअंत ंौशधोएफ)
331	4	0	Loans from International Agencies	-	-	-	-	-	
	5	0	Loans from Banks and Financial Institutions	-	-	-	-	-	
	6	0	Other Financial Institutions	-	-	-	-	-	
	7	0	Other Term Loans	-	-	-	-	-	
	8	0	Bonds, Debentures or Open Market Borrowings	-	-	-	-	-	
	9	0	Other Loans	-	-	-	-	-	
			TOTAL (कौ ल) :	-	-	-	-	-	
Deposits Received									
340	1	0	From Contractors/ Suppliers						
	1	0	0 1 Earnest Money Deposit (बयोनो जमो)		-	-	-	-	
	1	0	0 2 Security Deposit (ैरखो जमो)	950,000	-	2,633,107	-	1,000,000	
	1	0	0 3 Retention Money (धोतधोरण रौष)	-	-	-	-	-	
	2	0	Deposits- Revenues related						
	2	0	0 1 Deposits against Rental	-	-	-	-	-	
	2	0	0 2 Deposits against Water (पोनां कं खलोफ जमो)	-	-	-	-	-	
	2	0	0 3 Deposits against Auction बसदखबसं कं खलोफ जमो)	-	-	-	-	-	
	3	0	From Staff	-	-	-	-	-	
	8	0	From Others	-	-	-	-	-	
			TOTAL (कौ ल) :	950,000	-	2,633,107	-	1,000,000	-
Deposit works(Works as executing Agencies)									
341	1	0	Civil works				-		
	2	0	Electrical works				-		
	3	0	Others				-		
			TOTAL (कौ ल) :	-	-	-	-	-	
Other Receipt									
	1	0	Return of Loan and advances to employees-						
	1	0	0 1 Salary Advance (तनूोां पेषगां शोपां)	-	-	-	-	-	
	1	0	0 2 House Building Allowance (गांां नमोण भततो)	-	-	-	-	-	
	1	0	0 3 Permanent Advance (स्थोयां अधन)	-	-	-	-	-	
	1	0	0 4 Festival Advance Loan (त्यगांोर अोम ऋण शोपां)	-	-	-	-	-	
	1	0	0 5 Vehicle Advances	-	-	-	-	-	
	1	0	0 6 Travel Advance (योयांोएडशोक्रं)	-	-	-	-	-	
	1	0	0 7 Vehicle Advance (शोान अोम)	-	-	-	-	-	
	1	0	0 8 Medical Advance (ोचोक्तसो अोम शोपां)	-	-	-	-	-	
	1	0	0 9 Advance for project (पोरयखजनो कं लोए अोम शोपां)	-	-	-	-	-	
	2	0	Employee Provident Fund Loans	-	-	-	-	-	
	3	0	Loan To Others	-	-	-	-	-	
	4	0	Return Advance to Suppliers and contractors	-	-	-	-	-	
	4	0	0 1 Advance to Suppliers (आपउंोतकतोओक्र कं लोए अोम	-	-	-	-	-	
	4	0	0 2 Advance to Contractors (ठं कं दोरख ऋ कख पेषगोयोर कं शोपां	-	-	-	-	-	

DETAIL HEAD WISE BUDGET									
All Function									
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	गत शहर 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चोलउं शहर 2019-20 को बजट (Budget Estimate for the current year	चोलउं शहर 2019-20 को शोस्तोशक,ोदंमवर तक (Actual upto December of the current year 2019-20)	चोलउं शहर 2019-20 को ंरुषखोधत बजट अनौमोन (Revised Budget Estimate for the current year	शहर 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)	Basic Services for Urban Poor (पारिगराबखक मअलभअत ंौशधोएक)
	5	0	Advance to others				-		
	8	0					-		
			TOTAL (को ल):	-	-	-	-	-	
CAPITAL EXPENDITURE									
Fixed Assets									
410	1	0	Land						
	1	0	0	1 Land-Municipality (भउंम नगर पौलको)	-	-	-	15,000,000	
	1	0	0	2 Park (पोक)	-	-	-	46,000,000	46,000,000
	2	0	Buildings						
	2	0	0	1 Buildings -Municipality (भशनखरु - नगर पौलको)/ Market Complex (मोव ट कोम्प्लँज)/ Library/Smrat Ashok Bhwan /Rain Bashara	-	5,000,000	-	11,000,000	
	2	0	0	2 Sluter House (शधपोलो)	-	-	-	6,000,000	
	2	0	0	3	-	-	-	-	
	2	0	0	4	-	-	-	-	
	2	0	0	5 Const. of River Ghats With Stair (घोट ोनमोएण)	-	-	-	20,000,000	13,000,000
	2	0	0	6 Construction of Shed for Passenger (योआिषँड)	-	-	-	22,500,000	5,625,000
	2	0	0	7 Open Gym & Park	-	-	-	-	
	2	0	0	8 Parking	-	-	-	20,000,000	5,000,000
	2	0	0	9 Public Toilet (षगचोलय)	-	-	597,000	2,000,000	500,000
	2	0	0	10 Community Toilet	1,689,065	-	1,320,000	5,000,000	5,000,000
	2	0	0	11 Deluex Toilet	-	-	-	-	-
	2	0	0	12 Vendor- Zone (शीडर जखन)	-	-	-	19,000,000	19,000,000
	3	0	Roads & Bridges						
	3	0	0	1 Concrete Roads (करु बटँीक)	-	-	-	25,000,000	25,000,000
	3	0	0	2 Black Topped Roads (कोलँीक)	-	-	-	-	-
	3	0	0	3 Other Roads (अन्य ंीक)	-	-	-	-	-
	3	0	0	4 Bridges (ँँती)	-	-	-	-	-
	3	0	0	5 Culverts (पौौलयखरु	-	-	-	5,000,000	5,000,000
	3	0	0	6 Road and Drainage (रखड एशरु नोलो)	10,300,000	15,000,000	26,900,000	12,000,000	6,000,000
	3	1	Sewerage & Drainage						
	3	1	0	1 Sewerage (ंँशरँँज)	-	-	-	-	-
	3	1	0	2 Drainage (डँँनँँज)	1,425,000	-	3,200,000	57,500,000	28,750,000
	3	2	Waterways						

DETAIL HEAD WISE BUDGET										
All Function										
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	गत शहर 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चौलउं शहर 2019-20 को बजट (Budget Estimate for the current year	चौलउं शहर 2019-20 को शोस्तोशक,ोदंम्बर तक (Actual upto December of the current year 2019-20)	चौलउं शहर 2019-20 को ंरुधखोधत बजट अनौमोन (Revised Budget Estimate for the current year	शहर 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)	Basic Services for Urban Poor (बारां गरां बख कं मउंलभउंनत ंौशधोएफ)	
	3	2	0	1 Bore wells (बखर शॅल) Submersable Boring	3,055,136	-	25,469,000	-	10,000,000	2,500,000
	3	2	0	2 Open wells (खौलौ कौ ओमू Jal Jivan Hariyali	-	-	745,000	-	2,500,000	1,250,000
	3	2	0	3 Reservoirs (जलोषयखमू Ponds & Talab Jal Jivan Hariyali	725,000	-	-	-	50,000,000	12,500,000
	3	2	0	4 Distribution & Regulation System (जलोशतरण और ोनयमन क्षणोल)	-	-	-	-	6,000,000	1,500,000
	3	2	0	5 Transmission (पोरॅहण)	-	-	-	-	-	-
	3	3		Public Lighting						
	3	3	0	1 Lamp Posts/Street Light /High Mask Light (स्ट्रॅट लोइट एशमू ाौई मोस्क लोइट)	-	2,050,000	-	-	6,000,000	1,500,000
	3	3	0	2 Transformers (ट्रॅन्स्मूमर)	-	-	-	-	-	-
	3	3	0	3 Sub-Stations (उप-स्टॅषन)	-	-	-	-	-	-
	4	0		Plants & Machinery						
	4	0	0	1 Plants & Machinery -Municipality Solid Waste Management (ंरुयमूआखमू एशमू मषांनर -नगर पौलको)	-	5,000,000	1,230,000	-	25,000,000	
	4	0	0	2 Solar Plant Expenses	-	-	-	-	12,500,000	
	5	0		Vehicles						
	5	0	0	1 Vehicles -Municipality (शौंन - नगर पौलको)	-	5,000,000	600,000	-	5,000,000	
	5	0	0	2 Tricycle & E Rickaw etc	-	-	1,200,000	-	5,000,000	
	5	0	0	3 Hydrolic Trolly (ादुंखोलक टरोल)	-	-	-	-	2,500,000	
	5	0	0	4 Hand trolly (ाँमू टरोल)	-	-	-	-	5,000,000	
	5	0	0	5 Auto Teeper (ऑटु टांपर)	-	-	-	-	5,000,000	
	6	0		Office & Other Equipments						
	6	0	0	1 Office & Other Equipments -Municipality (फनअचर, ोफक्स्चर, ोफोटमूग नगर पौलको)	1,374,000	2,500,000	72,650	-	2,500,000	
	6	0	0	2 Computer Printer,Scanner etc(कयअंटर ,ोखमूटर ओद)	122,000	-	-	-	500,000	
	6	0	0	3 Laptop/tablet लुपटुप/टॅबलॅट	53,000	-	-	-	100,000	
	6	0	0	4 other equipment अन्य कोयोःलय उपकरण	75,200	-	-	-	1,200,000	
	7	0		Furniture, Fixtures, fittings and Electrical Appliances						
	7	0	0	1 Furniture, Fixtures, fittings and Electrical Appliances-Municipality (फनअचर, ोफक्स्चर, ोफोटमूग और ोशदुयौत	225,000	-	235,000	-	500,000	
	7	0	0	2 Fan पमूखो	-	-	-	-	-	
	7	0	0	3 Bio Matric Device	-	-	-	-	25,000	
	7	0	0	4 Air Condition (एयर कूड डॅषन)	-	-	250,000	-	300,000	
	7	0	0	5 CCTV	-	-	69,869	-	20,000	

DETAIL HEAD WISE BUDGET											
All Function											
Major Head Code	Minor Head Code		Detail Head Code		Minor Head Account	गत शहर 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चौलउं शहर 2019-20 को बजट (Budget Estimate for the current year	चौलउं शहर 2019-20 को शोस्तोशक,ोदंम्बर तक (Actual upto December of the current year 2019-20)	चौलउं शहर 2019-20 को ंरुधखोधत बजट अनौमोन (Revised Budget Estimate for the current year	शहर 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)	Basic Services for Urban Poor (षारिं गरिं वख कं मअंलभअंत ंौशधोएफ)
	7	0	0	6	Inverter and Battery (इन्वर्टर एशत्रु बटुटर)/Intercom Network/	-	-	-	-	120,000	
	8	0			Other Fixed Assets						
	8	0	0	1	Dust Bin (डस्टोबन	-	-	2,885,120	-	5,000,000	1,250,000
	8	0	0	2	Cleaning Equipment (ंफोई उपकरण	250,000	-	350,000	-	600,000	600,000
	9	0			Assets Under Disposal				-		
					TOTAL (कौ ल):	19,293,401	34,550,000	65,123,639	-	411,365,000	
Capital Works in Progress											
412	0	1			Municipal Fund-	-	-	-	-	-	
	1	0			Specific Grants						
	1	0	0	1	Capital WIP-Development Fund-Housing For All	-	12,500,000	-	-	25,200,000	
	1	0	0	2	Capital WIP- Development Fund-IT & E-Governance (पअंफजंि WIP	-	500,000	-	-	2,500,000	
	1	0	0	3	Capital WIP- Development Fund- Water Supply (पअंफजंि WIP-	-	-	-	-	50,000,000	
	1	0	0	4	Capital WIP -Development Fund-Public Works	-	-	-	-	-	
	1	0	0	5	Capital WIP -Development Fund-Health & Sanitation (पअंफजंि	-	-	-	-	84,000,000	
	1	0	0	6	Capital WIP-JNNURM Grant (पअंफजंि WIP-JNURM अनौदीन)	-	-	-	-	-	
	1	0	0	7	Capital WIP -SPUR Grant (पअंफजंि WIP -SPUR अनौदीन)	-	-	-	-	-	
	1	0	0	8	Capital WIP-Fund for Transferred Institution (पअंफजंि WIP- तबोदलो ंरुस्थो कं लोए फरु ड)	-	-	-	-	-	
	1	0	9	9	Capita WIP-Other Specific Grant (पअंफजंि WIP-अन्य ोशोषष्ट	-	9,700,000	-	-	4,600,000	
	2	0			Special funds	-	9,195,000	-	-	110,000	
3	0			Specific Schemes	-	31,895,000	-	-	110,000		
					TOTAL (कौ ल):	-	63,790,000	-	-	166,520,000	
Investments(General Funds)											
420	1	0			Investment in Central Government Securities	-	-	-	-	-	
	2	0			Investment in State Government Securities	-	-	-	-	-	
	3	0			Debentures & Bond	-	-	-	-	-	
	4	0			Preference Shares	-	-	-	-	-	
	5	0			Equity Share	-	-	-	-	-	
	6	0			Units of Mutual Fund	-	-	-	-	-	
	8	0			Other Investment	-	-	-	-	-	
					TOTAL (कौ ल):	-	-	-	-	-	
Investment (Other Funds)											
421	1	0			Investment in Central Government Securities	-	-	-	-	-	
	2	0			Investment in State Government Securities	-	-	-	-	-	
	3	0			Debentures & Bond	-	-	-	-	-	
	4	0			Preference Shares	-	-	-	-	-	

DETAIL HEAD WISE BUDGET									
All Function									
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	गत शहर 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चौलउं शहर 2019-20 को बजट (Budget Estimate for the current year	चौलउं शहर 2019-20 को शोस्तोशक,ोदंम्वर तक (Actual upto December of the current year 2019-20)	चौलउं शहर 2019-20 को ंरुपखोधत बजट अनौमोन (Revised Budget Estimate for the current year	शहर 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)	Basic Services for Urban Poor (बारां गरां बख क मअलभअत ंौशधोएफ)
	5	0	Equity Share	-	-	-	-	-	
	6	0	Units of Mutual Fund	-	-	-	-	-	
	8	0	Other Investment	-	-	-	-	-	
	8	0	0	1	Fixed Deposits - Special Funds (ंौशोध जमो - ोशषह फरु ड)	-	-	-	
	8	0	0	2	Fixed Deposits - Grant (ंौशोध जमो - अनौदोन)	-	-	-	
	8	0	0	3	Fixed Deposits - Loan (ंौशोध जमो - ऋण)	-	-	-	
					TOTAL (कौ ल) :	-	-	-	
Stock – in- hand (Current asset)							-		
430	1	0	Stores						
	1	0	0	2	Purchase of Material - Store (ंौमं कं खराद - गखदोम)	-	1,222,148	-	7,000,000
	2	0	Loose Tools				-		
	8	0	Others				-		
					TOTAL (कौ ल) :	-	1,222,148	-	7,000,000
Loans, Advance and Deposits with others									
460	1	0	Loan and advances to employees						
	1	0	0	1	Salary Advance (तनुो पेषग)	-	-	-	
	1	0	0	2	House Building Allowance (गंां ोनमोण भततो)	-	-	-	
	1	0	0	3	Permanent Advance (सथोयां अधन)	-	-	-	
	1	0	0	4	Festival Advance Loan (त्यगांोर अौम ऋण)	-	-	-	
	1	0	0	5	Vehicle Advances	-	-	-	
	1	0	0	6	Travel Advance (योषां एडशोक्रं)	-	-	-	
	1	0	0	7	Vehicle Advance (शोान अौम)	-	-	-	
	1	0	0	8	Medical Advance (ोचोक्तसां अौम)	-	-	-	
	1	0	0	9	Advance for project (पौरयखजनों कौ लए अौम)	-	-	-	
	2	0	Employee Provident Fund Loans		-	-	-	-	
	3	0	Loan To Others		-	-	-	-	
	4	0	Advance to Suppliers and contractors		-	-	-	-	
	4	0	0	1	Advance to Suppliers (आपउंोतश कतोश ओक्र कौ लए	-	-	-	
	4	0	0	2	Advance to Contractors (ठंक दोरख क्र कख पेषांगयोफ)	-	-	-	
	5	0	Advance to others				-		
	6	0	Deposits with external Agencies						
	6	0	0	1	Deposit with Electricity Board (ोबजलं बखडश कौ लोथ	-	-	-	
	6	0	0	2	Telephones (टौलफखन)	-	-	-	
	6	0	0	3	Water (पोनं)	-	-	-	
	6	0	0	4	Vehicle Purchase (tractor)	-	-	-	
	8	0	Other current assets				-		
					TOTAL (कौ ल) :	-	-	-	
Other Assets									
470	1	0	Deposit Works - Expenditure						
	1	0	0	1		-	-	-	
	1	0	0	1		-	-	-	

DETAIL HEAD WISE BUDGET									
All Function									
Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	गत शहर 2018-19 को शोस्तोशक (Actual for the previous year 2018-19)	चौलउं शहर 2019-20 को बजट (Budget Estimate for the current year	चौलउं शहर 2019-20 को शोस्तोशक,ेदंम्बर तक (Actual upto December of the current year 2019-20)	चौलउं शहर 2019-20 को ंरुषखोधत बजट अनौमोन (Revised Budget Estimate for the	शहर 2020-21 बजट अनौमोन (Budget Estimate for 2020-21)	Basic Services for Urban Poor (बारां गरां वख के मअलभअत ंौशधोएफ)
			TOTAL (कौ ल) :	-	-	-	-	-	
Other Payments									
350			Creditor-	-	-	-	-	-	
			Contractor SD return)(जमो शोपंि -कोरुटुठर)	-	-	42,000	-	1,500,000	
			Supplier Control Accounts	-	-	-	-	-	
			Creditor for Expense (खचर के ोलए लैनदोर)	-	-	-	-	-	
			Employee liabilities (Liabilities towards Employees)				-		
			Recoveries Payable				-		
	0	1	Recoveries Payable – Employees (शंउंोलयोऋ दैय -	-	-	-	-	-	
			Recoveries Payable – Statutory Deductions (दैय						
	0	2	शंउंोलयोऋ -	-	-	-	-	-	
			Government Dues payable Cess	-	-	-	-	-	
			Refunds payable (BRGF refunded to UDHD)				-		
			Others	-	-	-	-	-	
			Loans From Central Government				-		
			Loans from State Government				-		
			Loans from Government Bodies & Association				-		
			Loans from International Agencies				-		
			Loans from Banks & Financial institutions				-		
	0	1	Loan from Bank (ब.क ंं ऋण)	-	-	-	-	-	
	0	2	Loan from HUDCO (?डकख ंं ऋण)/ UDHD	-	-	-	-	-	
			Loan from Financial Institutions-OTHERS (ोशत्तांय ंरुस्थोओऋ						
	0	3	दअंरं	-	-	-	-	-	
			Other Loans						
			(Any Other Please specify)				-		
			TOTAL (कौ ल) :	-	-	42,000	-	1,500,000	267,804,000

शह 2020-21 बजट म े षारां गरां ब क अधोरभत े शोओ क ेलय आशक्रेटत थोशधोन	
बजट षांहक (Budget Head)	आशक्रेटतरोषां Amount Allocated
Garbage Clearance SWM(कचरो ंफोई) NGO ोंत	2,500,000
Expenses for Burying Unclaimed Dead bodies (लोशोरं षशखक दफन क ेलए वय)	9,000
City Beautification programmed (नगर ंगक यकरण कोयकम)	12,500,000
Control & Prevention of Infectious diseases (ंरुबोमक रखगखक क ोनयकृण एशकृ रखकथोम) Fogging exp & Sanitation Material	725,000
Other social Upliftment Programmes (अन्य ोमोोजक उत्थोन कोयकम)	125,000
Special Drive for clean City on Chatt (स्व षार क ेलए ोशषह ओभयोन छट दपौशल ओद पर)	125,000
Own Programme- Others(खौद कोयकम-अन्य)	145,000
SBM individual Toilet (स्व भोरत ोमषन षगचोलय ोनमोण)	1,200,000
Kabir Anttestti Exp कबिर अनठोष्ट) शोपं ोंत	500,000
NULM Grant including Training (SJSRY /NULM अनौदोन)	2,000,000
Housing for All (ंब क ेलए आशों यखजनो)	68,000,000
Park (पोक)	46,000,000
Const. of River Ghats With Stair (घोट ोनमोण)	13,000,000
Construction of Shed for Passenger (योआ षड)	5,625,000
Parking	5,000,000
Public Toilet (षगचोलय)	500,000
Community Toilet	5,000,000
Vendor-Zone (शडर जखन)	19,000,000
Concrete Roads (ककृ ब्रां ीक)	25,000,000
Culverts (पोलयखकृ	5,000,000
Road and Drainage (रखड एशकृ नोलो)	6,000,000
Drainage (ड्र ेज)	28,750,000
Bore wells (बखर शेल)	2,500,000
Open wells (खोल कौ ओकृ	1,250,000
Reservoirs (जलोषयखकृ Pansala	12,500,000
Distribution & Regulation System (जल ोशतरण ओर ोनयमन थणोल)	1,500,000
Lamp Posts/Street Light /High Mask Light (स्ट्र ट लोइट एशकृ ोई मोस्क लोइट)	1,500,000
Dust Bin (डस्ट ोबन	1,250,000
Cleaning Equipment (ंफोई उपकरण	600,000
TOTAL Allocation for BSUP	267,804,000
Percentage of Resource	25.05%

Sig/21-03-2020
Executive Officer
Nagar Panchyat Islampur

नगर पञ्चोयत इस्लामपुर (NAGAR PANCHAYAT ISLAMPUR)								
Annexure II								
SERVICE LEVEL BENCHMARKS								
S.No.Indicator		Target Benchmark	Estimated Present Status	Benchmark as planned by ULB				
				FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
WATER SUPPLY								
1	Coverage of water supply connections	100%	65	70	100	100	100	100
2	Per Capita Supply of Water	135 lpcd	75	110	115	135	135	135
3	Extent of Non-Revenue water	15%	25	20	15	15	15	15
4	Extent of Metering	100%	20	40	70	100	100	100
5	Continuity of Water supplied	24 Hours	11	15	24	24	24	24
6	Efficiency in redressal of customer Complaints	80%	70	80	80	90	95	100
7	Quality of water Supplied	100%	60	55	75	100	100	100
8	Cost Recovery (as Per Subsidy Report)-refer BMAM	100%	0	10	30	50	70	90
9	Efficiency in collection of water use charges	90%	0	90	90	90	90	90
SEWERAGE								
1	Coverage of Toilets	100%	100%	100	100	100	100	100
2	Coverage of sewerage Network	100%	0					
3	Collection Efficiency of Sewerage Networks	100%						
4	Adequacy of Sewerage Treatment Capacity	100%						
5	Quality of Sewage Treatment	100%						
6	Extent of Reuse & Recycling of Sewage	20%						
7	Extent of cost recovery in waste water	100%						
8	Efficiency in redressal of customer Complaints	80%						
9	Efficiency in collection of sewage water	90%						
SOLID WASTE MANAGEMENT								
1	Household Level Coverage	100%	100%	100				
2	Efficiency in collection of solid waste	100%	100%	100				
3	Extent of segregation of Municipal Solid Waste (MSW)	100%	100%	100				
4	Extent of MSW Recovered	80%	0%					
5	Extent of Scientific Disposal of MSW	100%	0%					
6	Cost Recovery (as Per Subsidy Report)-refer BMAM	100%	0%					
7	Efficiency in collection of SWM charges	90%	5%	100				
8	Efficiency in redressal of customer Complaints	80%	5%	100				
STORM WATER DRAINAGE								
1	Coverage	100%	80%	100				
2	Incidence of water logging	0 Number	5					
	* As per approved Budget ; **BMAM is abbrevialtion for Bihar Municipal Accounting Manual							
Note: Service Level Benchmrks are as per MoUD, GOI								

Sig/21-03-2020

Executive Officer
Nagar Panchyat Islampur

OFFICE OF THE NAGAR PANCHAYAT ISLAMPUR,NALANDA

Schedule of Rate for Property Tax

Holding Tax Rate	Rate For Annual Rental Value								
	Holding at the Principal Main Road			Holding at the Main Road			Holding at the Other Road		
Types of Construction of Building	Fully Commercial (Rs. Per Sq Ft.)	Others (Rs. Per Sq Ft.)	Fully Resinditial (Rs. Per Sq Ft.)	Fully Commercial (Rs. Per Sq Ft.)	Others (Rs. Per Sq Ft.)	Fully Resinditial (Rs. Per Sq Ft.)	Fully Commercial (Rs. Per Sq Ft.)	Others (Rs. Per Sq Ft.)	Fully Resinditial (Rs. Per Sq Ft.)
Pacce Building with R.C.C Roof	32.00	22.00	11.00	22.00	14.00	7.00	11.00	7.00	4.00
Pacce Building with Corrugated Cement Sheet	22.00	14.00	7.00	14.00	10.00	5.00	7.00	5.00	2.00
Other Building	11.00	7.00	4.00	7.00	5.00	2.00	4.00	2.00	1.00

Schedule of Rate for Advertisement(if any)

Schedule of Rate for Parking(if any)

Schedule of Rate for Trade Licence (if any)

Schedule of Rate for any Other (Please provide detailes)

Sig/21-03-2020

Executive Officer
Nagar Panchyat Islampur

OUTLAY, OUTPUT AND OUTCOME FOR THE PROPOSED SCHEMES (आसुतोशत यखजनो को पौरव्य, ोनगम और पौरणोम)					
. No (बंक्र.)	Major Program/Service (आमोख कोयम / ोशो)	Objective/Outcome (उददेश्य / पौरणोम)	Rupees in (with two decimal points) (रोषां म७)		
			चोलअं शह 2019-20 बजट (Budget Estimate for the current year 2019-20)	Revised Budget Estimate for the current year 2019-20	शह 2020-21 बजट अनोमोन (Budget Estimate for 2020-21)
1	SBM individual Toilet (स्वु भोरत ोमषन षगचोलय ोनमोशण)	Provide Toyalte	1,500,000	-	1,200,000
2	Housing for All (बं क ोलए आशों यखजनो)	Provide House	4,800,000	-	68,000,000
3	Buildings-Municipality (भशनखरु -नगर पौलको)/ Market Complex (मोव टकोम्प्लॅस)/ Library/Smrar Ashok Bhwan /Rain Bashara	Provide Residance	148,000	-	11,000,000
4	Sluter House (शधषोलो)	Provide sluter house	400,000	-	6,000,000
5	Const. of River Ghats With Stair (घोट ोनमोशण	Provide Ghat Construction	150,000	-	20,000,000
6	Construction of Shed for Passenger (योआा षड)	Provide construction of shed	125,000	-	22,500,000
8	Parking	Provid Parking	-	-	20,000,000
9	Public Toilet (षगचोलय)	Provide Publice Toiled	-	-	30,000,000
10	Community Toilet	Provide Community toilet	500,000	-	45,000,000
11	Deluex Toilet	Provide Deluex toilet	-	-	35,000,000
12	Vendor-Zone (शडडर जखन)	Provide vendor zone	1,250,000	-	19,000,000

13	Concrete Roads (कंक्रीट रोड)	Provide concrete roads	-	-	-
15	Other Roads (अन्य रोड)	Provide other roads	-	-	20,000,000
17	Culverts (पुलवर्ट्स)	Provide culverts	-	-	15,000,000
18	Road and Drainage (रोड एंड ड्रेनेज)	Provide Road & drainage	-	-	12,000,000
19	Sewerage (सेवरेंज)	Provide sewerage	-	-	7,000,000
20	Drainage (ड्रेनेज)	Provide drainage	15,000,000	-	4,500,000
21	Borewells (बोरवेल्ल्स)	Provide borewells	-	-	5,000,000
22	Open wells (खोल के ओवेल्ल्स)	Provide open well	-	-	2,500,000
23	Reservoirs (जल संचयन पंखाला)	Provide reservoirs	-	-	4,000,000
24	Distribution & Regulation System (जल वितरण और नियंत्रण प्रणाली)	Provide distribution & regulation system	-	-	6,000,000
25	Lamp Posts/Street Light /High Mast Light (स्ट्रीट लाइट एंड हाई मास्ट लाइट)	provide lamp post/street light	-	-	6,000,000
26	Dust Bin (डस्ट बिन)	Provide dust bin	-	-	11,000,000
27	Cleaning Equipment (क्लीनिंग उपकरण)	provide cleaning equipment	-	-	6,000,000

Sig/21-03-2020
Executive Officer
Nagar Panchyat Islampur

OFFICE OF THE NAGAR PANCHAYAT ISLAMPUR,NALANDA

User Charges		
Sr. No	Revenue Head	Rate
1	Property Tax based on classification of Road & Uses of Property	9% of Annual Rental Value
2	Mutation Fee	150
3	Water Connection charges	200
4	Sairat (Minimum Rate)	
5	Registration	500-2500 Per Year
6	Septik Tank Cleaning Charges	
7	Mobile Tower Tax Registration Fee	30000
8	Mobile Tower Tax Renewal	8000
9	Nakal (Certified Copy)	Nil
10	Birth/Death Registration	
	i. 21-30 Days	2
	ii. 30-1 Year	5
	iii. More 1 Year	10
11	Building Permission Fee	
	Residential	5 Sq Fit
	Commercial	10 Sq Fit
12	Road Cutting Charges	
	i. Other Road	50per Fitt
	ii. Pich Road	100 per Fitt
	iii. PCC Dhalai	250 per Fitt
13	Parking Charges	
	i. Motor cycle	Nil
	ii. Cycle	Nil

14	Cycle/Rickaw/Thela/Token	
	i. Thela	Nil
	ii. Ricksha Thela	Nil
	iii. Bailgari/Tyregari	Nil
	iv. Tamtam	Nil
15	Municipal Shop Rent	
	Rates vary based on location of market	i. 8 Sq Fit
	Rates vary based on location of market	ii. 5 Sq Fit
16	BOQ	
	a. Accounting Rs. 01 to 10000	50
	b. 1001 To 250000-	250
	c.1001 to 250000-	500
	d. 250001To 500000-	750
	e. 500001To 1000000-	1250
	f. 1000001 To 1500000-	2500
	g. 1500001 To 5000000-	5000
	h. above- 50000000	10000
17	Security money at the time of Tender 2% Rounding 100	
18	Security money at the time of Agreement 3%	

Sig/21-03-2020
Executive Officer
Nagar Panchyat Islampur