

NAGAR NIGAM JAIPUR
SUMMARY OF BUDGET FOR THE PERIOD 2018-2019

Rs in Lac

Particulars	Actual for the previous year 2016-2017	Budget Estimates for the current year 2017-2018	Revised Estimates for the current year 2017-2018	Budget Estimates for the next year 2018-2019
OPENING BALANCE	19408.75	28846.00	28846.00	28846.00
ADD				
REVENUE RECEIPTS	44070.58	85624.00	72045.00	101026.00
CAPITAL RECEIPTS	28937.09	57120.00	53146.00	84260.00
TOTALCAPITAL RECEIPTS	92416.42	171590.00	154037.00	214132.00
LESS				
REVENUE EXPENDITURE	47932.00	76570.00	66749.00	83000.00
CAPITAL EXPENDITURE	12711.25	68582.00	58442.00	102286.00
TOTALCAPITAL EXPENDITURE	60643.25	145152.00	125191.00	185286.00
CLOSING BALANCE	31773.17	26438.00	28846.00	28846.00

NAGAR NIGAM JAIPUR
Budget Estimation Sheet

Name of the Functionary : TAX COLLECTION

Name of the Function : TAXES

Budgeting Year :2018-2019

Field	Head of Account-Description of Item	Actual for the previous year 2016-2017 Rs.	Budget Estimates for the current year 2017-2018 Rs.	Revised Estimates for the current year 2017-2018 Rs.	Budget Estimates for the next year 2018-2019 Rs.
1	2	3	4	5	6
	<u>REVENUE RECEIPTS</u>				
	Tax Revenue				
1101301	HOUSE TAX	132.75	5000.00	150.00	4950.00
1101302	URBAN DEVELOPMENT TAX	6119.12	18000.00	15000.00	22500.00
1105110	OCTROI COMPENSATION	27687.05	31823.00	31823.00	39780.00
	Sub Total Tax Revenue	33938.92	54823.00	46973.00	67230.00
	Total REVENUE RECEIPTS	33938.92	54823.00	46973.00	67230.00

NAGAR NIGAM JAIPUR
Budget Estimation Sheet

Name of the Functionary : TAX COLLECTION

Name of the Function : BY - LAWS

Budgeting Year :2018-2019

Field	Head of Account-Description of Item	Actual for the previous year 2016-2017 Rs.	Budget Estimates for the current year 2017-2018 Rs.	Revised Estimates for the current year 2017-2018 Rs.	Budget Estimates for the next year 2018-2019 Rs.
1	2	3	4	5	6
	<u>REVENUE RECEIPTS</u>				
	Fees & User Charges				
1401104	CONSTRUCTION AND DEVELOPMENT WORK LICENCE FEES	1365.47	6000.00	5000.00	6100.00
1401101	SLAUGHTER HOUSE LICENCE FEES	205.40	300.00	300.00	330.00
1401301	COPY FEES	47.48	40.00	45.00	50.00
1404001	SIGN ADVERTISEMENT BOARD FEES	3555.10	3500.00	4000.00	5000.00
1406001	FAIR FEES	181.84	600.00	300.00	600.00
1408008	INCOME FROM MARRIAGE PLACE REGISTRATION	0.00	0.00	350.00	400.00
1408006	OTHER INCOME (MISC.)	1221.27	2000.00	1500.00	1500.00
	Sub Total Fees & User Charges	6576.56	12440.00	11495.00	13980.00
	Income from Investments				
1701010	INCOME FROM MOBILE TOWER	0.00	0.00	500.00	550.00
	Sub Total Income from Investments	0.00	0.00	500.00	550.00
	Total REVENUE RECEIPTS	6576.56	12440.00	11995.00	14530.00

NAGAR NIGAM JAIPUR
Budget Estimation Sheet

Name of the Functionary : TAX COLLECTION

Name of the Function : DIFF.ACT/RULES

Budgeting Year :2018-2019

Field	Head of Account-Description of Item	Actual for the previous year 2016-2017 Rs.	Budget Estimates for the current year 2017-2018 Rs.	Revised Estimates for the current year 2017-2018 Rs.	Budget Estimates for the next year 2018-2019 Rs.
1	2	3	4	5	6
	<u>REVENUE RECEIPTS</u>				
	Fees & User Charges				
1401408	INCOME FROM ROAD CUTTING	786.35	700.00	1100.00	1500.00
1408002	INCOME FROM CATTLE HOUSE	35.92	35.00	35.00	40.00
1408003	INCOME UNDER OTHER ACTS & RULES	94.12	35.00	5.00	35.00
	Sub Total Fees & User Charges	916.39	770.00	1140.00	1575.00
	Total REVENUE RECEIPTS	916.39	770.00	1140.00	1575.00

NAGAR NIGAM JAIPUR
Budget Estimation Sheet

Name of the Functionary : TAX COLLECTION

Name of the Function : CORP. ASSETS/RIGHTS

Budgeting Year :2018-2019

Field	Head of Account-Description of Item	Actual for the previous year 2016-2017 Rs.	Budget Estimates for the current year 2017-2018 Rs.	Revised Estimates for the current year 2017-2018 Rs.	Budget Estimates for the next year 2018-2019 Rs.
1	2	3	4	5	6
	<u>REVENUE RECEIPTS</u>				
	Fees & User Charges				
1405005	CLEANING OF GUTTER	0.28	1.00	6.00	1.00
1405006	INCOME FROM SEWER CONNECTION	15.41	150.00	80.00	150.00
	Sub Total Fees & User Charges	15.69	151.00	86.00	151.00
	Rental Income from Municipal Properties				
1301003	INCOME FROM PARKING FEES	164.03	220.00	150.00	300.00
1301001	INCOME FROM RENT AND TAH BAZARI	71.85	300.00	300.00	330.00
	Sub Total Rental Income from Municipal Properti	235.88	520.00	450.00	630.00
	Sale & Hire Charges				
1501003	PADAV & THEKA GOBAR	0.00	10000.00	7000.00	10000.00
1501001	SALE OF MANURE	10.83	20.00	1.00	10.00
	Sub Total Sale & Hire Charges	10.83	10020.00	7001.00	10010.00
	Total REVENUE RECEIPTS	262.40	10691.00	7537.00	10791.00

NAGAR NIGAM JAIPUR
Budget Estimation Sheet

Name of the Functionary : TAX COLLECTION

Name of the Function : PENALTIES/FINES

Budgeting Year :2018-2019

Field	Head of Account-Description of Item	Actual for the previous year 2016-2017 Rs.	Budget Estimates for the current year 2017-2018 Rs.	Revised Estimates for the current year 2017-2018 Rs.	Budget Estimates for the next year 2018-2019 Rs.
1	2	3	4	5	6
	<u>REVENUE RECEIPTS</u>				
1402001	Fees & User Charges PENALTIES UNDER RAJ. MUN. ACT	587.75	1000.00	300.00	1000.00
	Sub Total Fees & User Charges	587.75	1000.00	300.00	1000.00
	Total REVENUE RECEIPTS	587.75	1000.00	300.00	1000.00

NAGAR NIGAM JAIPUR
Budget Estimation Sheet

Name of the Functionary : TAX COLLECTION

Name of the Function : MISCELLANEOUS

Budgeting Year :2018-2019

Field	Head of Account-Description of Item	Actual for the previous year 2016-2017 Rs.	Budget Estimates for the current year 2017-2018 Rs.	Revised Estimates for the current year 2017-2018 Rs.	Budget Estimates for the next year 2018-2019 Rs.
1	2	3	4	5	6
	<u>REVENUE RECEIPTS</u>				
	Fees & User Charges				
1405007	INCOME FROM MAINTENANCE OF SEWER	66.95	0.00	0.00	0.00
1408004	SAHARI JAMABANDI (URBAN ASSESSMENT TAX)	565.59	3000.00	3000.00	3500.00
	Sub Total Fees & User Charges	632.54	3000.00	3000.00	3500.00
	Income from Investments				
1701001	INTEREST ON CORPORATION INVESTMENT	1156.02	900.00	100.00	900.00
	Sub Total Income from Investments	1156.02	900.00	100.00	900.00
	Other Income				
1808004	Receipt from jda for dev. Of scheme transferred	0.00	2000.00	1000.00	1500.00
	Sub Total Other Income	0.00	2000.00	1000.00	1500.00
	Total REVENUE RECEIPTS	1788.56	5900.00	4100.00	5900.00

Field	Head of Account-Description of Item	Actual for the previous year 2016-2017 Rs.	Budget Estimates for the current year 2017-2018 Rs.	Revised Estimates for the current year 2017-2018 Rs.	Budget Estimates for the next year 2018-2019 Rs.
1	2	3	4	5	6
	<u>CAPITAL RECEIPTS</u>				
	Deposits Received				
3401001	SECURITY & AMANAT(RECEIPT)	687.50	2999.00	2999.00	2999.00
3401002	SECURITY DEPOSIT DEDUCTED	0.00	1.00	1.00	1.00
3403001	RECOVERY OF BUILDING LOAN (NIGAM)	8.24	50.00	10.00	20.00
3403002	RECOVERY OF VEHICLE LOAN (NIGAM)	4.39	10.00	6.00	10.00
	Sub Total Deposits Received	700.13	3060.00	3016.00	3030.00
	Grants , Contribution for specific purposes				
3201008	SPECIAL GRANT FOR HERITAGE SCHEME	0.00	10.00	30.00	10.00
3201001	SPECIAL GRANT FOR ROAD AND GUTTERS	400.00	400.00	500.00	500.00
3201018	SPECIAL GRANT FOR SWARNA JAYANTI SHAHRI ROJGAR SCHEME	0.00	150.00	200.00	350.00
3201002	SPECIAL GRANT FROM M.P. QUOTA	286.63	1000.00	1000.00	1000.00
3202035	GRANT FOR AMRIT YOJNA	0.00	0.00	3600.00	8000.00
3202046	GRANT FOR MODERN SLAUGHTER HOUSE GOVT PPP MODE	0.00	0.00	0.00	3820.00
3202002	PUBLIC PARTICIPATION (STATE GOVT. SHARE)	0.00	0.00	0.00	50.00
3202001	SPECIAL GRANT FROM S.F.C.	7956.16	7000.00	7800.00	8000.00
3202033	SWACCHA BHARAT MISSION GRANT	6991.23	7000.00	3000.00	6000.00
3203000	GRANT FROM JDA FOR FIRE CESS	0.00	0.00	0.00	1000.00
3203001	SPECIAL GRANT FOR RAJEEV AWAS YOJNA	39.75	3000.00	1000.00	3000.00
3204038	SPECIAL GRANT FOR 13TH FINANCE COMMISSION	9919.50	7000.00	8000.00	8000.00
3204006	URBAN DEV. INCENTIVE (URIF)/JNNURM	0.00	2500.00	1000.00	1000.00
	Sub Total Grants , Contribution for specific purp	25593.27	28060.00	26130.00	40730.00
	Other Liabilities				
3509009	RECEIPT FROM SALE OF LAND (J.D.A)	2000.00	11000.00	7000.00	8000.00
3509001	RECEIPT FROM SALE OF LAND (OTHER)	643.69	10000.00	7000.00	10000.00
	Sub Total Other Liabilities	2643.69	21000.00	14000.00	18000.00
	Secured Loans				
3305005	HUDCO LOAN/AGENCIES/SANJAY BAJAR RAM LILA MADAN PARKING	0.00	5000.00	10000.00	22500.00
	Sub Total Secured Loans	0.00	5000.00	10000.00	22500.00
	Total CAPITAL RECEIPTS	28937.09	57120.00	53146.00	84260.00

NAGAR NIGAM JAIPUR

Budget Estimation Sheet

Name of the Functionary : GENERAL ADMINISTRATION

Name of the Function : GEN.ADMINISTRATION (OTHERS)

Budgeting Year :2018-2019

Field	Head of Account-Description of Item	Actual for the previous year 2016-2017 Rs.	Budget Estimates for the current year 2017-2018 Rs.	Revised Estimates for the current year 2017-2018 Rs.	Budget Estimates for the next year 2018-2019 Rs.
1	2	3	4	5	6
	<u>REVENUE EXPENDITURES</u>				
	Administrative Expenses				
2201101	PAYMENT OF WATER BILLS	10.23	12.00	12.00	15.00
2202001	BOOKS & NEWSPAPER	0.91	3.00	1.00	3.00
2202101	POSTAGE EXP.	91.88	120.00	140.00	150.00
2202102	STATIONERY & PRINTING	36.33	120.00	90.00	150.00
2203003	TRAVEL FOR STUDY	0.00	0.00	0.00	50.00
2204001	GROUP INSURANCE	0.00	1.00	1.00	1.00
2205001	AUDIT FEES	18.72	20.00	20.00	20.00
2205101	COURT EXP.	98.53	120.00	100.00	120.00
2206001	ADVERTISEMENT EXP.	527.53	650.00	500.00	650.00
	Sub Total Administrative Expenses	784.13	1046.00	864.00	1159.00
	Establishment Expenses				
2101001	SALARY & ALLOWANCE	2789.68	3640.00	4149.05	5186.31
2102006	DRESS	133.47	250.00	250.00	300.00
2102007	ENCOURAGEMENT EXP.	0.82	5.00	5.00	5.00
2102002	MEDICAL REIMBURSEMENT	24.08	40.00	60.00	60.00
2102001	TRAVELLING REIMBURSEMENT	3.57	5.00	3.00	5.00
2103001	LEAVE, PENSION CONTRIBUTION	12.88	80.00	80.00	80.00
	Sub Total Establishment Expenses	2964.50	4020.00	4547.05	5636.31
	Miscellaneous Expenses				
2718008	CONTINGENCIES & AGREEMENT EXP.	350.69	360.00	425.00	450.00
2718006	CONTINGENCIES EXP.	372.11	350.00	450.00	500.00
2718007	CORPORATE (PARSHAD) ALLOWANCE	41.53	60.00	60.00	70.00
	Sub Total Miscellaneous Expenses	764.33	770.00	935.00	1020.00
	Operations & Maintenance				
2308015	E GOVERNANCE EXP.	465.42	500.00	550.00	550.00

Field	Head of Account-Description of Item	Actual for the previous year 2016-2017 Rs.	Budget Estimates for the current year 2017-2018 Rs.	Revised Estimates for the current year 2017-2018 Rs.	Budget Estimates for the next year 2018-2019 Rs.
1	2	3	4	5	6
	Sub Total Operations & Maintenance	465.42	500.00	550.00	550.00
	Programme Expenses				
2501001	ELECTION EXP.	0.00	10.00	1.00	5.00
2502001	FESTIVAL & ENTERTAINMENT EXP.	8.09	50.00	50.00	100.00
2502002	RECEIPTION(SATKAR) EXP.	0.00	50.00	10.00	50.00
	Sub Total Programme Expenses	8.09	110.00	61.00	155.00
	Revenue Grants, Contribution and Subsidies				
2601003	GRANT TO AUTONOMUS & OTHER INSTT.	0.00	1.00	1.00	10.00
	Sub Total Revenue Grants, Contribution and Sub	0.00	1.00	1.00	10.00
	Total REVENUE EXPENDITURES	4986.47	6447.00	6958.05	8530.31

Field	Head of Account-Description of Item	Actual for the previous year 2016-2017 Rs.	Budget Estimates for the current year 2017-2018 Rs.	Revised Estimates for the current year 2017-2018 Rs.	Budget Estimates for the next year 2018-2019 Rs.
1	2	3	4	5	6
	<u>CAPITAL EXPENDITURES</u>				
	Fixed Assets				
4105003	JEEP,CAR GYPSY	5.43	25.00	65.00	75.00
4107001	FURNITURE	22.07	100.00	100.00	120.00
4107002	TYPEWRITTER & COMPUTERS	14.84	20.00	30.00	120.00
	Sub Total Fixed Assets	42.34	145.00	195.00	315.00
	Total CAPITAL EXPENDITURES	42.34	145.00	195.00	315.00

NAGAR NIGAM JAIPUR
Budget Estimation Sheet

Name of the Functionary : TAX COLLECTION

Name of the Function : TAX COLLECTION (OTHERS)

Budgeting Year :2018-2019

Field	Head of Account-Description of Item	Actual for the previous year 2016-2017 Rs.	Budget Estimates for the current year 2017-2018 Rs.	Revised Estimates for the current year 2017-2018 Rs.	Budget Estimates for the next year 2018-2019 Rs.
1	2	3	4	5	6
	<u>REVENUE EXPENDITURES</u>				
	Establishment Expenses				
2101001	SALARY & ALLOWANCE	1410.47	1650.00	1177.44	1470.10
2102002	MEDICAL REIMBURSEMENT	7.40	15.00	5.00	15.00
	Sub Total Establishment Expenses	1417.87	1665.00	1182.44	1485.10
	Miscellaneous Expenses				
2718006	CONTINGENCIES EXP.	114.80	200.00	350.00	400.00
	Sub Total Miscellaneous Expenses	114.80	200.00	350.00	400.00
	Total REVENUE EXPENDITURES	1532.67	1865.00	1532.44	1885.10

NAGAR NIGAM JAIPUR
Budget Estimation Sheet

Name of the Functionary : PUBLIC HEALTH

Name of the Function : PUBLIC HEALTH (OTHERS)

Budgeting Year :2018-2019

Field	Head of Account-Description of Item	Actual for the previous year 2016-2017 Rs.	Budget Estimates for the current year 2017-2018 Rs.	Revised Estimates for the current year 2017-2018 Rs.	Budget Estimates for the next year 2018-2019 Rs.
1	2	3	4	5	6
	<u>REVENUE EXPENDITURES</u>				
	Establishment Expenses				
2101001	SALARY & ALLOWANCE	20708.58	26400.00	20472.00	25590.69
2102002	MEDICAL REIMBURSEMENT	37.63	100.00	100.00	100.00
	Sub Total Establishment Expenses	20746.21	26500.00	20572.00	25690.69
	Operations & Maintenance				
2305003	MAINTAINANCE OF ROAD,GUTTERS	4282.33	9000.00	9000.00	9000.00
2308006	EXP. ON CLEANING OF GARBAGE AND TRANSPORTATION ON CONTRACT	4457.38	14800.00	11800.00	16000.00
2308005	MEDICINE & PHYNLYS	52.98	125.00	125.00	323.00
	Sub Total Operations & Maintenance	8792.69	23925.00	20925.00	25323.00
	Total REVENUE EXPENDITURES	29538.90	50425.00	41497.00	51013.69

Field	Head of Account-Description of Item	Actual for the previous year 2016-2017 Rs.	Budget Estimates for the current year 2017-2018 Rs.	Revised Estimates for the current year 2017-2018 Rs.	Budget Estimates for the next year 2018-2019 Rs.
1	2	3	4	5	6
	<u>CAPITAL EXPENDITURES</u>				
	Fixed Assets				
4103102	CONST. OF FLUSH TOILETS	41.23	150.00	100.00	1.00
4103103	CONST. OF PUBLIC TOILETS	58.14	400.00	400.00	500.00
4104003	CLEANING EQUIPMENTS	41.01	200.00	200.00	500.00
4104001	R.C.CONTAINERS	0.00	500.00	100.00	1.00
4104002	WHEEL BARROWS & OTHERS	0.00	300.00	200.00	100.00
41050002	BIOMETRILC AND V.T.S	0.24	50.00	50.00	50.00
4105001	TRUCK , TRACTOR, TROLLY ETC.	33.83	500.00	690.00	1500.00
	Sub Total Fixed Assets	174.45	2100.00	1740.00	2652.00
	Total CAPITAL EXPENDITURES	174.45	2100.00	1740.00	2652.00

NAGAR NIGAM JAIPUR
Budget Estimation Sheet

Name of the Functionary : PUBLIC HEALTH

Name of the Function : GARAGE

Budgeting Year :2018-2019

Field	Head of Account-Description of Item	Actual for the previous year 2016-2017 Rs.	Budget Estimates for the current year 2017-2018 Rs.	Revised Estimates for the current year 2017-2018 Rs.	Budget Estimates for the next year 2018-2019 Rs.
1	2	3	4	5	6
	<u>REVENUE EXPENDITURES</u>				
	Establishment Expenses				
2101001	SALARY & ALLOWANCE	956.31	1200.00	903.05	1133.81
2102002	MEDICAL REIMBURSEMENT	4.70	10.00	10.00	10.00
	Sub Total Establishment Expenses	961.01	1210.00	913.05	1143.81
	Operations & Maintenance				
2301001	PETROL/DIESEL/OIL EXP.	808.34	1100.00	800.00	1100.00
2304003	CONTRACT VEHICLE EXP. - SAFAI / ROSHNI	1239.70	1200.00	300.00	500.00
2304002	CONTRACT VEHICLE EXP.- GENERAL ADMINISTRATION	443.74	800.00	350.00	700.00
2305904	PURCHASE,REPAIR,OPERATE,MAINTAINCE OF TOOLS	731.57	900.00	600.00	900.00
	Sub Total Operations & Maintenance	3223.35	4000.00	2050.00	3200.00
	Total REVENUE EXPENDITURES	4184.36	5210.00	2963.05	4343.81

NAGAR NIGAM JAIPUR
Budget Estimation Sheet

Name of the Functionary : PUBLIC SAFETY

Name of the Function : FIRE

Budgeting Year :2018-2019

Field	Head of Account-Description of Item	Actual for the previous year 2016-2017 Rs.	Budget Estimates for the current year 2017-2018 Rs.	Revised Estimates for the current year 2017-2018 Rs.	Budget Estimates for the next year 2018-2019 Rs.
1	2	3	4	5	6
	<u>REVENUE EXPENDITURES</u>				
	Establishment Expenses				
2101001	SALARY & ALLOWANCE	505.58	550.00	550.70	696.39
2102002	MEDICAL REIMBURSEMENT	1.27	6.00	6.00	6.00
	Sub Total Establishment Expenses	506.85	556.00	556.70	702.39
	Miscellaneous Expenses				
2718006	CONTINGENCIES EXP.	87.18	300.00	300.00	300.00
	Sub Total Miscellaneous Expenses	87.18	300.00	300.00	300.00
	Operations & Maintenance				
2305904	PURCHASE,REPAIR,OPERATE,MAINTAINCE OF TOOLS	0.00	50.00	50.00	100.00
	Sub Total Operations & Maintenance	0.00	50.00	50.00	100.00
	Total REVENUE EXPENDITURES	594.03	906.00	906.70	1102.39

Field	Head of Account-Description of Item	Actual for the previous year 2016-2017 Rs.	Budget Estimates for the current year 2017-2018 Rs.	Revised Estimates for the current year 2017-2018 Rs.	Budget Estimates for the next year 2018-2019 Rs.
1	2	3	4	5	6
	<u>CAPITAL EXPENDITURES</u>				
	Fixed Assets				
4104004	FIRE EXTINGUISHERS	83.14	200.00	200.00	500.00
4105002	FIRE VEHICLES & INSTRUMENTS	0.00	700.00	200.00	2000.00
	Sub Total Fixed Assets	83.14	900.00	400.00	2500.00
	Total CAPITAL EXPENDITURES	83.14	900.00	400.00	2500.00

NAGAR NIGAM JAIPUR
Budget Estimation Sheet

Name of the Functionary : LIGHTING

Name of the Function : LIGHTING (OTHERS)

Budgeting Year :2018-2019

Field	Head of Account-Description of Item	Actual for the previous year 2016-2017 Rs.	Budget Estimates for the current year 2017-2018 Rs.	Revised Estimates for the current year 2017-2018 Rs.	Budget Estimates for the next year 2018-2019 Rs.
1	2	3	4	5	6
	<u>REVENUE EXPENDITURES</u>				
	Administrative Expenses				
2201102	PAYMENT OF ELECTRIC BILLS	862.03	1000.00	750.00	1000.00
	Sub Total Administrative Expenses	862.03	1000.00	750.00	1000.00
	Establishment Expenses				
2101001	SALARY & ALLOWANCE	716.33	760.00	686.42	858.02
2102002	MEDICAL REIMBURSEMENT	3.15	10.00	5.00	10.00
	Sub Total Establishment Expenses	719.48	770.00	691.42	868.02
	Miscellaneous Expenses				
2718006	CONTINGENCIES EXP.	99.83	350.00	600.00	600.00
	Sub Total Miscellaneous Expenses	99.83	350.00	600.00	600.00
	Operations & Maintenance				
2302001	AGREEMENT EXP. ON ELECTRIC MAINTAINCE	915.60	1400.00	1400.00	1400.00
2303001	PURCHASE OF ELECTRIC GOODS	79.55	1000.00	1000.00	2000.00
	Sub Total Operations & Maintenance	995.15	2400.00	2400.00	3400.00
	Total REVENUE EXPENDITURES	2676.49	4520.00	4441.42	5868.02

Field	Head of Account-Description of Item	Actual for the previous year 2016-2017 Rs.	Budget Estimates for the current year 2017-2018 Rs.	Revised Estimates for the current year 2017-2018 Rs.	Budget Estimates for the next year 2018-2019 Rs.
1	2	3	4	5	6
	<u>CAPITAL EXPENDITURES</u>				
	Fixed Assets				
4103301	CONSTRUCTION OF ELECTRICITY LINES	255.26	1800.00	1800.00	3000.00
	Sub Total Fixed Assets	255.26	1800.00	1800.00	3000.00
	Total CAPITAL EXPENDITURES	255.26	1800.00	1800.00	3000.00

NAGAR NIGAM JAIPUR
Budget Estimation Sheet

Name of the Functionary : CATTLE HOUSE

Name of the Function : CATTLE HOUSE (OTHERS)

Budgeting Year :2018-2019

Field	Head of Account-Description of Item	Actual for the previous year 2016-2017 Rs.	Budget Estimates for the current year 2017-2018 Rs.	Revised Estimates for the current year 2017-2018 Rs.	Budget Estimates for the next year 2018-2019 Rs.
1	2	3	4	5	6
	<u>REVENUE EXPENDITURES</u>				
	Operations & Maintenance				
2308008	CHARA DANA & OTHER EXP.	959.08	1500.00	3000.00	4000.00
2308013	VETERINARY & MEDICAL EXP.	0.00	10.00	2.00	1.00
	Sub Total Operations & Maintenance	959.08	1510.00	3002.00	4001.00
	Total REVENUE EXPENDITURES	959.08	1510.00	3002.00	4001.00

Field	Head of Account-Description of Item	Actual for the previous year 2016-2017 Rs.	Budget Estimates for the current year 2017-2018 Rs.	Revised Estimates for the current year 2017-2018 Rs.	Budget Estimates for the next year 2018-2019 Rs.
1	2	3	4	5	6
	<u>CAPITAL EXPENDITURES</u>				
	Fixed Assets				
4108002	DEV. OF CATTLE HOUSE(COW,PIG)	96.82	2000.00	500.00	1800.00
	Sub Total Fixed Assets	96.82	2000.00	500.00	1800.00
	Total CAPITAL EXPENDITURES	96.82	2000.00	500.00	1800.00

NAGAR NIGAM JAIPUR

Budget Estimation Sheet

Name of the Functionary : GARDEN

Name of the Function : GARDEN (OTHERS)

Budgeting Year :2018-2019

Field	Head of Account-Description of Item	Actual for the previous year 2016-2017 Rs.	Budget Estimates for the current year 2017-2018 Rs.	Revised Estimates for the current year 2017-2018 Rs.	Budget Estimates for the next year 2018-2019 Rs.
1	2	3	4	5	6
	<u>REVENUE EXPENDITURES</u>				
	Establishment Expenses				
2101001	SALARY & ALLOWANCE	451.13	550.00	433.08	541.35
2102002	MEDICAL REIMBURSEMENT	0.91	5.00	5.00	5.00
	Sub Total Establishment Expenses	452.04	555.00	438.08	546.35
	Miscellaneous Expenses				
2718008	CONTIGENCIES & AGREEMENT EXP.	816.41	2000.00	2000.00	2000.00
	Sub Total Miscellaneous Expenses	816.41	2000.00	2000.00	2000.00
	Operations & Maintenance				
2303002	PURCHASE OF PLANTS & SEEDS	0.00	5.00	1.00	1.00
2305904	PURCHASE,REPAIR,OPERATE,MAINTAINCE OF TOOLS	0.00	0.00	0.00	1.00
	Sub Total Operations & Maintenance	0.00	5.00	1.00	2.00
	Total REVENUE EXPENDITURES	1268.45	2560.00	2439.08	2548.35

Field	Head of Account-Description of Item	Actual for the previous year 2016-2017 Rs.	Budget Estimates for the current year 2017-2018 Rs.	Revised Estimates for the current year 2017-2018 Rs.	Budget Estimates for the next year 2018-2019 Rs.
1	2	3	4	5	6
	<u>CAPITAL EXPENDITURES</u>				
	Fixed Assets				
4101002	DEVELOPMENT OF GARDEN	2090.47	3000.00	3000.00	3000.00
	Sub Total Fixed Assets	2090.47	3000.00	3000.00	3000.00
	Total CAPITAL EXPENDITURES	2090.47	3000.00	3000.00	3000.00

NAGAR NIGAM JAIPUR
Budget Estimation Sheet

Name of the Functionary : PUBLIC REPAIR

Name of the Function : PUBLIC REPAIR (OTHERS)

Budgeting Year :2018-2019

Field	Head of Account-Description of Item	Actual for the previous year 2016-2017 Rs.	Budget Estimates for the current year 2017-2018 Rs.	Revised Estimates for the current year 2017-2018 Rs.	Budget Estimates for the next year 2018-2019 Rs.
1	2	3	4	5	6
	<u>REVENUE EXPENDITURES</u>				
	Establishment Expenses				
2101001	SALARY & ALLOWANCE	1699.47	1800.00	1610.50	2013.13
2102002	MEDICAL REIMBURSEMENT	19.22	30.00	25.00	30.00
	Sub Total Establishment Expenses	1718.69	1830.00	1635.50	2043.13
	Total REVENUE EXPENDITURES	1718.69	1830.00	1635.50	2043.13

Field	Head of Account-Description of Item	Actual for the previous year 2016-2017 Rs.	Budget Estimates for the current year 2017-2018 Rs.	Revised Estimates for the current year 2017-2018 Rs.	Budget Estimates for the next year 2018-2019 Rs.
1	2	3	4	5	6
	<u>CAPITAL EXPENDITURES</u>				
	Fixed Assets				
4103001	CONST. OF ROADS	2796.52	11000.00	11000.00	11000.00
4103104	CONST. OF SEWER LINES	1407.80	4000.00	4000.00	5000.00
	Sub Total Fixed Assets	4204.32	15000.00	15000.00	16000.00
	Total CAPITAL EXPENDITURES	4204.32	15000.00	15000.00	16000.00

NAGAR NIGAM JAIPUR
Budget Estimation Sheet

Name of the Functionary : OTHERS

Name of the Function : EDUCATION

Budgeting Year :2018-2019

Field	Head of Account-Description of Item	Actual for the previous year 2016-2017 Rs.	Budget Estimates for the current year 2017-2018 Rs.	Revised Estimates for the current year 2017-2018 Rs.	Budget Estimates for the next year 2018-2019 Rs.
1	2	3	4	5	6
	<u>REVENUE EXPENDITURES</u>				
	Establishment Expenses				
2101001	SALARY & ALLOWANCE	39.50	45.00	41.76	52.20
2102002	MEDICAL REIMBURSEMENT	0.00	1.00	1.00	1.00
	Sub Total Establishment Expenses	39.50	46.00	42.76	53.20
	Miscellaneous Expenses				
2718009	SPORT EXP.	0.13	1.00	1.00	1.00
	Sub Total Miscellaneous Expenses	0.13	1.00	1.00	1.00
	Total REVENUE EXPENDITURES	39.63	47.00	43.76	54.20

NAGAR NIGAM JAIPUR
Budget Estimation Sheet

Name of the Functionary : OTHERS

Name of the Function : ACCOUNTS

Budgeting Year :2018-2019

Field	Head of Account-Description of Item	Actual for the previous year 2016-2017 Rs.	Budget Estimates for the current year 2017-2018 Rs.	Revised Estimates for the current year 2017-2018 Rs.	Budget Estimates for the next year 2018-2019 Rs.
1	2	3	4	5	6
	<u>REVENUE EXPENDITURES</u>				
2208004	Administrative Expenses BUILDING CAPACITY PLAN / TRAINING	1.42	10.00	10.00	10.00
	Sub Total Administrative Expenses	1.42	10.00	10.00	10.00
2405001	Interest & Finance Charges INTT. ON LOAN (FINANCIAL INSTITUTION)	302.67	500.00	500.00	500.00
	Sub Total Interest & Finance Charges	302.67	500.00	500.00	500.00
2718017	Miscellaneous Expenses EXP.SOCIAL LIABILITIES (COMPUTERIZATION FOR KACCHI BASTI)	5.20	40.00	70.00	100.00
	Sub Total Miscellaneous Expenses	5.20	40.00	70.00	100.00
	Total REVENUE EXPENDITURES	309.29	550.00	580.00	610.00

Field	Head of Account-Description of Item	Actual for the previous year 2016-2017 Rs.	Budget Estimates for the current year 2017-2018 Rs.	Revised Estimates for the current year 2017-2018 Rs.	Budget Estimates for the next year 2018-2019 Rs.
1	2	3	4	5	6
	<u>CAPITAL EXPENDITURES</u>				
	Fixed Assets				
4102002	CONST. OF SLAUGHTER HOUSE	17.97	500.00	250.00	500.00
4103109	DEVELOPMENT OF RASHTRIYA KACHCHI BASTI	0.00	200.00	200.00	200.00
4103106	DEVELOPMENT & MAINTENANCE OF KACHCHI BASTI ENVIRONMENT	8.98	2800.00	1000.00	2800.00
4103107	EXP. AGST.AID FOR ROADS & GUTTERS (FLOOD RELIEF & CRISIS MANAGEMENT)	44.98	500.00	500.00	500.00
41034002	FOOT OVER BRIDGE N PARKING PROJECT EXP	0.00	0.00	200.00	1000.00
41034003	ROAD INTERLOCKING WORK EXP.	0.00	0.00	0.00	10000.00
41035001	Expenses on water harvesting	0.00	500.00	100.00	500.00
4108019	CARCUS PLANT(DEV.WORK)	0.00	500.00	1500.00	1100.00
4108066	DEV. OF DUMPING STATION	0.00	0.00	0.00	2500.00
4108039	DEV. WORK THROUGH RUIRP PHASE - II	0.00	0.00	0.00	1.00
4108017	DEV.WORK THRO.STATE FINAN.COMM. GRANT	117.12	2000.00	2000.00	3000.00
4108001	DEVELOPMENT OF SHAMSHAN / KABRISTAN	122.82	1000.00	1000.00	1500.00
4108016	EXP. AGAINST M.P./M.L.A. FUND	377.37	1000.00	800.00	1500.00
4108029	EXP. FOR CENSUS 2011	0.00	100.00	50.00	10.00
4108015	EXP. OF SWARNA JAYANTI SHAHRI ROJGAR SCHEME EXP.	4.97	200.00	100.00	200.00
4108012	EXP. OF URBAN DEV. INCENTIVE /JNNURM (I &O.E/ I.E.C)	0.00	0.00	0.00	1.00
4108022	HARITAGE WALK	0.00	500.00	500.00	500.00
4108006	HERITAGE CONSERVATION	0.00	10.00	10.00	10.00
4108031	PLANTATION	115.02	600.00	150.00	500.00
4108021	PUBLIC PARTICIPATION WORK	69.53	50.00	10.00	49.00
4108051	REVITALIZATION (URBAN RENEWAL) OF WALLED CITY	0.00	10.00	10.00	1.00
4108053	SEWERAGE SYSTEM INFRASTRUCTURE-JNNURM	1.30	2500.00	1000.00	2500.00
4108052	SOLID WASTE MANAGEMENT EXP.(JNNURM)	0.00	400.00	400.00	400.00
41083018	CONSTRUCTION OF DECENTRALISED COMPOSED PLANT	0.00	0.00	0.00	200.00
41083019	EXP. ON MODERN SLAUGHTER HOUSE GOVT N PPP MODE	0.00	0.00	0.00	3820.00
41083020	PROPERTY CONNECTION EXP.	0.00	0.00	500.00	1500.00
41083013	REVITALIZATION OF WALL CITY(JNNURM)	0.00	3067.00	1567.00	3067.00
41084045	CONSTRUCTION OF SOLID WASTE MANAGEMENT PLANT	0.00	0.00	500.00	1500.00

Field	Head of Account-Description of Item	Actual for the previous year 2016-2017 Rs.	Budget Estimates for the current year 2017-2018 Rs.	Revised Estimates for the current year 2017-2018 Rs.	Budget Estimates for the next year 2018-2019 Rs.
1	2	3	4	5	6
41084007	DEV. WORK THROUGH 13TH FINANCE COMMISSION	0.00	2500.00	2000.00	3000.00
41084035	EXP. AGAINST SWACCHA BHARAT MISSION GRANT	514.54	3000.00	3000.00	4000.00
41084039	Exp. On parking project	0.00	200.00	200.00	400.00
41084038	Exp. On smart city	751.82	5000.00	2500.00	4000.00
41084037	EXP.AGST.GRANT FOR AMRIT YOJNA	2.00	5000.00	4500.00	10000.00
41084044	REDEVELOPMENT OF FIRE STATION	0.00	0.00	500.00	500.00
	Sub Total Fixed Assets	2148.42	32137.00	25047.00	61259.00
	Loans, Advances and Deposits				
4601001	REFUND OF DEPOSIT	987.61	1200.00	1000.00	1000.00
4601002	REFUND OF TEMP.ADVANCES	0.00	300.00	10.00	10.00
4605009	LOAN REPAYMENT FINANCIAL INSTITUTIONS	500.00	500.00	250.00	1250.00
	Sub Total Loans, Advances and Deposits	1487.61	2000.00	1260.00	2260.00
	Total CAPITAL EXPENDITURES	3636.03	34137.00	26307.00	63519.00

NAGAR NIGAM JAIPUR
Budget Estimation Sheet

Name of the Functionary : CAPITAL PROJECTS

Name of the Function : MISC.CONST.WORKS

Budgeting Year :2018-2019

Field	Head of Account-Description of Item	Actual for the previous year 2016-2017 Rs.	Budget Estimates for the current year 2017-2018 Rs.	Revised Estimates for the current year 2017-2018 Rs.	Budget Estimates for the next year 2018-2019 Rs.
1	2	3	4	5	6
	<u>REVENUE EXPENDITURES</u>				
2305201	Operations & Maintenance MAINT. OF NIGAM BUILDINGS	123.94	700.00	750.00	1000.00
	Sub Total Operations & Maintenance	123.94	700.00	750.00	1000.00
	Total REVENUE EXPENDITURES	123.94	700.00	750.00	1000.00

Field	Head of Account-Description of Item	Actual for the previous year 2016-2017 Rs.	Budget Estimates for the current year 2017-2018 Rs.	Revised Estimates for the current year 2017-2018 Rs.	Budget Estimates for the next year 2018-2019 Rs.
1	2	3	4	5	6
	<u>CAPITAL EXPENDITURES</u>				
4103101	Fixed Assets OTHER CONSTRUCTION WORKS	2128.42	9500.00	9500.00	9500.00
	Sub Total Fixed Assets	2128.42	9500.00	9500.00	9500.00
	Total CAPITAL EXPENDITURES	2128.42	9500.00	9500.00	9500.00