

जयपुर नगर निगम

बजट

वर्ष 2019—20

NAGAR NIGAM, JAIPUR
SUMMARY OF BUDGET FOR THE PERIOD 2019-2020

Rs in Lac

Particulars	Actual for the previous year 2017-2018	Budget Estimates for the current year 2018-2019	Revised Estimates for the current year 2018-2019	Budget Estimates for the next year 2019-2020
OPENING BALANCE	31773.17	28846.00	28846.00	28846.00
ADD				
REVENUE RECEIPTS	52389.90	101026.00	78843.00	105471.00
CAPITAL RECEIPTS	13121.19	84260.00	80885.00	81536.00
TOTALCAPITAL RECEIPTS	97284.26	214132.00	188574.00	215853.00
LESS				
REVENUE EXPENDITURE	51561.97	83000.00	85451.00	100268.00
CAPITAL EXPENDITURE	15585.28	102286.00	74277.00	86739.00
TOTALCAPITAL EXPENDITURE	67147.25	185286.00	159728.00	187007.00
CLOSING BALANCE	30137.01	28846.00	28846.00	28846.00

NAGAR NIGAM, JAIPUR
Budget Estimation Sheet

Name of the Functionary : TAX COLLECTION

Name of the Function : TAXES

Budgeting Year :2019-2020,

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>REVENUE RECEIPTS</u>				
	Tax Revenue				
1101301	HOUSE TAX	50.80	4950.00	30.00	4900.00
1101302	URBAN DEVELOPMENT TAX	6170.24	22500.00	15000.00	22500.00
1105110	OCTROI COMPENSATION	30455.76	39780.00	39780.00	43758.00
	Sub Total Tax Revenue	36676.80	67230.00	54810.00	71158.00
	Total REVENUE RECEIPTS	36676.80	67230.00	54810.00	71158.00

NAGAR NIGAM, JAIPUR
Budget Estimation Sheet

Name of the Functionary : TAX COLLECTION

Name of the Function : BY - LAWS

Budgeting Year :2019-2020

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>REVENUE RECEIPTS</u>				
	Fees & User Charges				
1401104	CONSTRUCTION AND DEVELOPMENT WORK LICENCE FEES	3188.52	6100.00	5000.00	6100.00
1401101	SLAUGHTER HOUSE LICENCE FEES	229.28	330.00	330.00	400.00
1401301	COPY FEES	53.22	50.00	60.00	80.00
1404001	SIGN ADVERTISEMENT BOARD FEES	5408.94	5000.00	5000.00	5500.00
1406001	FAIR FEES	169.41	600.00	150.00	600.00
1408008	INCOME FROM MARRIAGE PLACE REGISTRATION	0.00	400.00	80.00	100.00
1408006	OTHER INCOME (MISC.)	1994.63	1500.00	1500.00	1500.00
	Sub Total Fees & User Charges	11044.00	13980.00	12120.00	14280.00
	Income from Investments				
1701010	INCOME FROM MOBILE TOWER	0.00	550.00	500.00	550.00
	Sub Total Income from Investments	0.00	550.00	500.00	550.00
	Total REVENUE RECEIPTS	11044.00	14530.00	12620.00	14830.00

NAGAR NIGAM, JAIPUR
Budget Estimation Sheet

Name of the Functionary : TAX COLLECTION

Name of the Function : DIFF.ACT/RULES

Budgeting Year :2019-2020

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>REVENUE RECEIPTS</u>				
	Fees & User Charges				
1401408	INCOME FROM ROAD CUTTING	894.10	1500.00	500.00	1500.00
1408002	INCOME FROM CATTLE HOUSE	24.34	40.00	20.00	40.00
1408003	INCOME UNDER OTHER ACTS & RULES	36.44	35.00	100.00	150.00
	Sub Total Fees & User Charges	954.88	1575.00	620.00	1690.00
	Total REVENUE RECEIPTS	954.88	1575.00	620.00	1690.00

NAGAR NIGAM, JAIPUR
Budget Estimation Sheet

Name of the Functionary : TAX COLLECTION

Name of the Function : CORP. ASSETS/RIGHTS

Budgeting Year :2019-2020

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>REVENUE RECEIPTS</u>				
	Fees & User Charges				
1405005	CLEANING OF GUTTER	5.29	1.00	1.00	1.00
1405006	INCOME FROM SEWER CONNECTION	63.25	150.00	150.00	150.00
	Sub Total Fees & User Charges	68.54	151.00	151.00	151.00
	Rental Income from Municipal Properties				
1301003	INCOME FROM PARKING FEES	167.03	300.00	200.00	300.00
1301001	INCOME FROM RENT AND TAH BAZARI	230.73	330.00	330.00	330.00
	Sub Total Rental Income from Municipal Properti	397.76	630.00	530.00	630.00
	Sale & Hire Charges				
1501003	PADAV & THEKA GOBAR	0.00	10000.00	6000.00	10000.00
1501001	SALE OF MANURE	0.00	10.00	10.00	10.00
	Sub Total Sale & Hire Charges	0.00	10010.00	6010.00	10010.00
	Total REVENUE RECEIPTS	466.30	10791.00	6691.00	10791.00

NAGAR NIGAM, JAIPUR
Budget Estimation Sheet

Name of the Functionary : TAX COLLECTION

Name of the Function : PENALTIES/FINES

Budgeting Year :2019-2020

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>REVENUE RECEIPTS</u>				
1402001	Fees & User Charges PENALTIES UNDER RAJ. MUN. ACT	611.62	1000.00	500.00	1000.00
	Sub Total Fees & User Charges	611.62	1000.00	500.00	1000.00
	Total REVENUE RECEIPTS	611.62	1000.00	500.00	1000.00

NAGAR NIGAM, JAIPUR
Budget Estimation Sheet

Name of the Functionary : TAX COLLECTION

Name of the Function : COMM. ORGANISATION

Budgeting Year :2019-2020

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>REVENUE RECEIPTS</u>				
	Fees & User Charges				
1406002	INCOME FROM NAV	0.00	0.00	1.00	1.00
1406003	RAILGADI, MERRY GO ROUND	0.00	0.00	1.00	1.00
	Sub Total Fees & User Charges	0.00	0.00	2.00	2.00
	Total REVENUE RECEIPTS	0.00	0.00	2.00	2.00

NAGAR NIGAM, JAIPUR
Budget Estimation Sheet

Name of the Functionary : TAX COLLECTION

Name of the Function : MISCELLANEOUS

Budgeting Year :2019-2020

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>REVENUE RECEIPTS</u>				
	Fees & User Charges				
1408004	SAHARI JAMABANDI (URBAN ASSESSMENT TAX)	2342.64	3500.00	2500.00	3500.00
	Sub Total Fees & User Charges	2342.64	3500.00	2500.00	3500.00
	Income from Investments				
1701001	INTEREST ON CORPORATION INVESTMENT	293.66	900.00	100.00	1000.00
	Sub Total Income from Investments	293.66	900.00	100.00	1000.00
	Other Income				
1808004	Receipt from jda for dev. Of scheme transferred	0.00	1500.00	1000.00	1500.00
	Sub Total Other Income	0.00	1500.00	1000.00	1500.00
	Total REVENUE RECEIPTS	2636.30	5900.00	3600.00	6000.00

NAGAR NIGAM, JAIPUR
Budget Estimation Sheet

Name of the Functionary : OTHERS

Name of the Function : ACCOUNTS

Budgeting Year :2019-2020

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>REVENUE EXPENDITURES</u>				
2208004	Administrative Expenses BUILDING CAPACITY PLAN / TRAINING	0.00	10.00	5.00	10.00
	Sub Total Administrative Expenses	0.00	10.00	5.00	10.00
2405001	Interest & Finance Charges INTT. ON LOAN (FINANCIAL INSTITUTION)	189.37	500.00	500.00	500.00
	Sub Total Interest & Finance Charges	189.37	500.00	500.00	500.00
2718017	Miscellaneous Expenses EXP.SOCIAL LIABILITIES (COMPUTERIZATION FOR KACCHI BASTI)	15.45	100.00	100.00	100.00
	Sub Total Miscellaneous Expenses	15.45	100.00	100.00	100.00
	Total REVENUE EXPENDITURES	204.82	610.00	605.00	610.00

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>CAPITAL RECEIPTS</u>				
	Deposits Received				
3401001	SECURITY & AMANAT(RECEIPT)	1005.04	2999.00	1999.00	1000.00
3401002	SECURITY DEPOSIT DEDUCTED	0.00	1.00	1.00	0.00
3403001	RECOVERY OF BUILDING LOAN (NIGAM)	7.29	20.00	10.00	20.00
3403002	RECOVERY OF VEHICLE LOAN (NIGAM)	4.31	10.00	5.00	10.00
	Sub Total Deposits Received	1016.64	3030.00	2015.00	1030.00
	Grants , Contribution for specific purposes				
3201008	SPECIAL GRANT FOR HERITAGE SCHEME	0.00	10.00	10.00	10.00
3201001	SPECIAL GRANT FOR ROAD AND GUTTERS	0.08	500.00	500.00	500.00
3201018	SPECIAL GRANT FOR SWARNA JAYANTI SHAHRI ROJGAR SCHEME	0.00	350.00	350.00	350.00
3201002	SPECIAL GRANT FROM M.P. QUOTA	0.00	1000.00	2500.00	3000.00
3202035	GRANT FOR AMRIT YOJNA	0.00	8000.00	10000.00	12776.00
3202046	GRANT FOR MODERN SLAUGHTER HOUSE GOVT PPP MODE	0.00	3820.00	1000.00	3820.00
3202002	PUBLIC PARTICIPATION (STATE GOVT. SHARE)	0.00	50.00	10.00	50.00
3202001	SPECIAL GRANT FROM S.F.C.	6504.30	8000.00	9000.00	9000.00
3202033	SWACCHA BHARAT MISSION GRANT	1472.51	6000.00	7000.00	6000.00
32030003	GRANT FROM JDA FOR FIRE CESS	0.00	1000.00	1000.00	1000.00
32030000	GRANT FROM R.U.D.F.	0.00	0.00	18000.00	5000.00
32030011	SPECIAL GRANT FOR RAJEEV AWAS YOJNA	0.00	3000.00	1000.00	3000.00
3204038	SPECIAL GRANT FOR 13TH FINANCE COMMISSION	4127.66	8000.00	9500.00	9000.00
3204006	URBAN DEV. INCENTIVE (URIF)/JNNURM	0.00	1000.00	1000.00	1000.00
	Sub Total Grants , Contribution for specific purp	12104.55	40730.00	60870.00	54506.00
	Other Liabilities				
3509009	RECEIPT FROM SALE OF LAND (J.D.A)	0.00	8000.00	5000.00	8000.00
3509001	RECEIPT FROM SALE OF LAND (OTHER)	0.00	10000.00	5000.00	10000.00
	Sub Total Other Liabilities	0.00	18000.00	10000.00	18000.00
	Secured Loans				
3305005	HUDCO LOAN/AGENCIES/SANJAY BAJAR RAM. LILA MADAN PARKING	0.00	22500.00	8000.00	8000.00
	Sub Total Secured Loans	0.00	22500.00	8000.00	8000.00
	Total CAPITAL RECEIPTS	13121.19	84260.00	80885.00	81536.00

NAGAR NIGAM, JAIPUR

Budget Estimation Sheet

Name of the Functionary : GENERAL ADMINISTRATION

Name of the Function : GEN.ADMINISTRATION (OTHERS)

Budgeting Year :2019-2020

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>REVENUE EXPENDITURES</u>				
	Administrative Expenses				
2201101	PAYMENT OF WATER BILLS	11.55	15.00	12.00	15.00
2202001	BOOKS & NEWSPAPER	0.26	3.00	3.00	3.00
2202101	POSTAGE EXP.	133.82	150.00	150.00	165.00
2202102	STATIONERY & PRINTING	20.26	150.00	100.00	150.00
2203003	TRAVEL FOR STUDY	0.00	50.00	1.00	50.00
2204001	GROUP INSURANCE	0.00	1.00	1.00	1.00
2205001	AUDIT FEES	0.00	20.00	20.00	25.00
2205101	COURT EXP.	55.92	120.00	375.00	400.00
2206001	ADVERTISEMENT EXP.	213.95	650.00	500.00	650.00
	Sub Total Administrative Expenses	435.76	1159.00	1162.00	1459.00
	Establishment Expenses				
2101001	SALARY & ALLOWANCE	3633.53	5186.31	4940.00	5750.00
2102006	DRESS	115.57	300.00	150.00	300.00
2102007	ENCOURAGEMENT EXP.	0.62	5.00	1.00	5.00
2102002	MEDICAL REIMBURSEMENT	41.62	60.00	70.00	80.00
2102001	TRAVELLING REIMBURSEMENT	2.37	5.00	5.00	5.00
2103001	LEAVE, PENSION CONTRIBUTION	9.55	80.00	60.00	80.00
	Sub Total Establishment Expenses	3803.26	5636.31	5226.00	6220.00
	Miscellaneous Expenses				
2718008	CONTINGENCIES & AGREEMENT EXP.	452.87	450.00	1000.00	1000.00
2718006	CONTINGENCIES EXP.	485.30	500.00	500.00	500.00
2718007	CORPORATE (PARSHAD) ALLOWANCE	38.63	70.00	70.00	70.00
	Sub Total Miscellaneous Expenses	976.80	1020.00	1570.00	1570.00
	Operations & Maintenance				
2308015	E GOVERNANCE EXP.	528.65	550.00	720.00	800.00
	Sub Total Operations & Maintenance	528.65	550.00	720.00	800.00

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
2501001	Programme Expenses ELECTION EXP.	0.00	5.00	1.00	5.00
2502001	FESTIVAL & ENTERTAINMENT EXP.	15.58	100.00	100.00	100.00
2502002	RECEPTION(SATKAR) EXP.	0.00	50.00	50.00	50.00
	Sub Total Programme Expenses	15.58	155.00	151.00	155.00
2601003	Revenue Grants, Contribution and Subsidies GRANT TO AUTONOMUS & OTHER INSTT.	0.00	10.00	1.00	1.00
	Sub Total Revenue Grants, Contribution and Sub	0.00	10.00	1.00	1.00
	Total REVENUE EXPENDITURES	5760.05	8530.31	8830.00	10205.00

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>CAPITAL EXPENDITURES</u>				
	Fixed Assets				
4105003	JEEP,CAR GYPSY	0.00	75.00	75.00	100.00
4107001	FURNITURE	58.77	120.00	100.00	100.00
4107002	TYPEWRITTER & COMPUTERS	0.00	120.00	100.00	100.00
	Sub Total Fixed Assets	58.77	315.00	275.00	300.00
	Total CAPITAL EXPENDITURES	58.77	315.00	275.00	300.00

NAGAR NIGAM, JAIPUR

Budget Estimation Sheet

Name of the Functionary : TAX COLLECTION

Name of the Function : TAX COLLECTION (OTHERS)

Budgeting Year :2019-2020

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>REVENUE EXPENDITURES</u>				
	Establishment Expenses				
2101001	SALARY & ALLOWANCE	1104.99	1470.10	1600.00	1760.00
2102002	MEDICAL REIMBURSEMENT	0.92	15.00	5.00	15.00
	Sub Total Establishment Expenses	1105.91	1485.10	1605.00	1775.00
	Miscellaneous Expenses				
2718006	CONTINGENCIES EXP.	285.59	400.00	400.00	400.00
	Sub Total Miscellaneous Expenses	285.59	400.00	400.00	400.00
	Total REVENUE EXPENDITURES	1391.50	1885.10	2005.00	2175.00

NAGAR NIGAM, JAIPUR
Budget Estimation Sheet

Name of the Functionary : PUBLIC HEALTH

Name of the Function : PUBLIC HEALTH (OTHERS)

Budgeting Year :2019-2020

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>REVENUE EXPENDITURES</u>				
	Establishment Expenses				
2101001	SALARY & ALLOWANCE	20480.40	25590.69	34253.00	41391.00
2102002	MEDICAL REIMBURSEMENT	37.43	100.00	100.00	100.00
	Sub Total Establishment Expenses	20517.83	25690.69	34353.00	41491.00
	Operations & Maintenance				
2305003	MAINTAINANCE OF ROAD,GUTTERS	3081.24	9000.00	10000.00	9000.00
2308006	EXP. ON CLEANING OF GARBAGE AND TRANSPORTATION ON CONTRACT	8277.36	16000.00	10000.00	15000.00
2308005	MEDICINE & PHYNLYS	34.11	323.00	100.00	323.00
	Sub Total Operations & Maintenance	11392.71	25323.00	20100.00	24323.00
	Total REVENUE EXPENDITURES	31910.54	51013.69	54453.00	65814.00

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>CAPITAL EXPENDITURES</u>				
	Fixed Assets				
4103102	CONST. OF FLUSH TOILETS	1.23	1.00	100.00	200.00
4103103	CONST. OF PUBLIC TOILETS	297.25	500.00	1200.00	1500.00
4104003	CLEANING EQUIPMENTS	71.42	500.00	500.00	500.00
4104001	R.C.CONTAINERS	0.00	1.00	1.00	2.00
4104002	WHEEL BARROWS & OTHERS	0.98	100.00	100.00	100.00
41050002	BIOMETRILC AND V.T.S	95.12	50.00	50.00	50.00
4105001	TRUCK , TRACTOR, TROLLY ETC.	0.00	1500.00	1000.00	2000.00
	Sub Total Fixed Assets	466.00	2652.00	2951.00	4352.00
	Total CAPITAL EXPENDITURES	466.00	2652.00	2951.00	4352.00

NAGAR NIGAM, JAIPUR
Budget Estimation Sheet

Name of the Functionary : PUBLIC HEALTH

Name of the Function : GARAGE

Budgeting Year :2019-2020

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>REVENUE EXPENDITURES</u>				
	Establishment Expenses				
2101001	SALARY & ALLOWANCE	689.16	1133.81	1300.00	1430.00
2102002	MEDICAL REIMBURSEMENT	0.12	10.00	10.00	10.00
	Sub Total Establishment Expenses	689.28	1143.81	1310.00	1440.00
	Operations & Maintenance				
2301001	PETROL/DIESEL/OIL EXP.	767.16	1100.00	1000.00	1100.00
2304003	CONTRACT VEHICLE EXP. - SAFAI / ROSHNI	1165.63	500.00	200.00	500.00
2304002	CONTRACT VEHICLE EXP.- GENERAL ADMINISTRATION	426.15	700.00	700.00	800.00
2305904	PURCHASE,REPAIR,OPERATE,MAINTAINCE OF TOOLS	451.68	900.00	500.00	600.00
	Sub Total Operations & Maintenance	2810.62	3200.00	2400.00	3000.00
	Total REVENUE EXPENDITURES	3499.90	4343.81	3710.00	4440.00

NAGAR NIGAM, JAIPUR
Budget Estimation Sheet

Name of the Functionary : PUBLIC SAFETY

Name of the Function : FIRE

Budgeting Year :2019-2020

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>REVENUE EXPENDITURES</u>				
	Establishment Expenses				
2101001	SALARY & ALLOWANCE	572.25	696.39	950.00	1050.00
2102002	MEDICAL REIMBURSEMENT	0.07	6.00	6.00	6.00
	Sub Total Establishment Expenses	572.32	702.39	956.00	1056.00
	Miscellaneous Expenses				
2718006	CONTINGENCIES EXP.	104.37	300.00	300.00	300.00
	Sub Total Miscellaneous Expenses	104.37	300.00	300.00	300.00
	Operations & Maintenance				
2305904	PURCHASE,REPAIR,OPERATE,MAINTAINCE OF TOOLS	8.09	100.00	200.00	200.00
	Sub Total Operations & Maintenance	8.09	100.00	200.00	200.00
	Total REVENUE EXPENDITURES	684.78	1102.39	1456.00	1556.00

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>CAPITAL EXPENDITURES</u>				
	Fixed Assets				
4104004	FIRE EXTINGUISHERS	0.00	500.00	400.00	500.00
4105002	FIRE VEHICLES & INSTRUMENTS	0.00	2000.00	500.00	1000.00
	Sub Total Fixed Assets	0.00	2500.00	900.00	1500.00
	Total CAPITAL EXPENDITURES	0.00	2500.00	900.00	1500.00

NAGAR NIGAM, JAIPUR
Budget Estimation Sheet

Name of the Functionary : LIGHTING

Name of the Function : LIGHTING (OTHERS)

Budgeting Year :2019-2020

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>REVENUE EXPENDITURES</u>				
2201102	Administrative Expenses PAYMENT OF ELECTRIC BILLS	806.20	1000.00	850.00	1000.00
	Sub Total Administrative Expenses	806.20	1000.00	850.00	1000.00
2101001	Establishment Expenses SALARY & ALLOWANCE	661.58	858.02	858.00	943.00
2102002	MEDICAL REIMBURSEMENT	1.28	10.00	10.00	10.00
	Sub Total Establishment Expenses	662.86	868.02	868.00	953.00
2718006	Miscellaneous Expenses CONTINGENCIES EXP.	355.38	600.00	600.00	600.00
	Sub Total Miscellaneous Expenses	355.38	600.00	600.00	600.00
2302001	Operations & Maintenance AGREEMENT EXP. ON ELECTRIC MAINTAINCE	699.37	1400.00	1100.00	1400.00
2303001	PURCHASE OF ELECTRIC GOODS	376.86	2000.00	550.00	1100.00
	Sub Total Operations & Maintenance	1076.23	3400.00	1650.00	2500.00
	Total REVENUE EXPENDITURES	2900.67	5868.02	3968.00	5053.00

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>CAPITAL EXPENDITURES</u>				
4103301	Fixed Assets CONSTRUCTION OF ELECTRICITY LINES	764.01	3000.00	3000.00	3000.00
	Sub Total Fixed Assets	764.01	3000.00	3000.00	3000.00
	Total CAPITAL EXPENDITURES	764.01	3000.00	3000.00	3000.00

NAGAR NIGAM, JAIPUR
Budget Estimation Sheet

Name of the Functionary : LIGHTING

Name of the Function : LIGHTING (OTHERS)

Budgeting Year :2019-2020

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>REVENUE EXPENDITURES</u>				
	Administrative Expenses				
2201102	PAYMENT OF ELECTRIC BILLS	806.20	1000.00	850.00	1000.00
	Sub Total Administrative Expenses	806.20	1000.00	850.00	1000.00
	Establishment Expenses				
2101001	SALARY & ALLOWANCE	661.58	858.02	858.00	943.00
2102002	MEDICAL REIMBURSEMENT	1.28	10.00	10.00	10.00
	Sub Total Establishment Expenses	662.86	868.02	868.00	953.00
	Miscellaneous Expenses				
2718006	CONTINGENCIES EXP.	355.38	600.00	600.00	600.00
	Sub Total Miscellaneous Expenses	355.38	600.00	600.00	600.00
	Operations & Maintenance				
2302001	AGREEMENT EXP. ON ELECTRIC MAINTAINCE	699.37	1400.00	1100.00	1400.00
2303001	PURCHASE OF ELECTRIC GOODS	376.86	2000.00	550.00	1100.00
	Sub Total Operations & Maintenance	1076.23	3400.00	1650.00	2500.00
	Total REVENUE EXPENDITURES	2900.67	5868.02	3968.00	5053.00

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>CAPITAL EXPENDITURES</u>				
4103301	Fixed Assets CONSTRUCTION OF ELECTRICITY LINES	764.01	3000.00	3000.00	3000.00
	Sub Total Fixed Assets	764.01	3000.00	3000.00	3000.00
	Total CAPITAL EXPENDITURES	764.01	3000.00	3000.00	3000.00

NAGAR NIGAM, JAIPUR
Budget Estimation Sheet

Name of the Functionary : CATTLE HOUSE

Name of the Function : CATTLE HOUSE (OTHERS)

Budgeting Year :2019-2020

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>REVENUE EXPENDITURES</u>				
	Operations & Maintenance				
2308008	CHARA DANA & OTHER EXP.	2574.23	4000.00	3500.00	4000.00
2308013	VETERINARY & MEDICAL EXP.	0.00	1.00	1.00	1.00
	Sub Total Operations & Maintenance	2574.23	4001.00	3501.00	4001.00
	Total REVENUE EXPENDITURES	2574.23	4001.00	3501.00	4001.00

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>CAPITAL EXPENDITURES</u>				
4108002	Fixed Assets DEV. OF CATTLE HOUSE(COW,PIG)	537.30	1800.00	500.00	500.00
	Sub Total Fixed Assets	537.30	1800.00	500.00	500.00
	Total CAPITAL EXPENDITURES	537.30	1800.00	500.00	500.00

NAGAR NIGAM, JAIPUR
Budget Estimation Sheet

Name of the Functionary : GARDEN

Name of the Function : GARDEN (OTHERS)

Budgeting Year :2019-2020

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>REVENUE EXPENDITURES</u>				
	Establishment Expenses				
2101001	SALARY & ALLOWANCE	422.90	541.35	635.00	700.00
2102002	MEDICAL REIMBURSEMENT	0.46	5.00	5.00	5.00
	Sub Total Establishment Expenses	423.36	546.35	640.00	705.00
	Miscellaneous Expenses				
2718008	CONTIGENCIES & AGREEMENT EXP.	354.97	2000.00	3000.00	2200.00
	Sub Total Miscellaneous Expenses	354.97	2000.00	3000.00	2200.00
	Operations & Maintenance				
2303002	PURCHASE OF PLANTS & SEEDS	0.00	1.00	1.00	1.00
2305904	PURCHASE,REPAIR,OPERATE,MAINTAINCE OF TOOLS	0.00	1.00	3.00	3.00
	Sub Total Operations & Maintenance	0.00	2.00	4.00	4.00
	Total REVENUE EXPENDITURES	778.33	2548.35	3644.00	2909.00

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>CAPITAL EXPENDITURES</u>				
4101002	Fixed Assets DEVELOPMENT OF GARDEN	2192.04	3000.00	2500.00	2500.00
	Sub Total Fixed Assets	2192.04	3000.00	2500.00	2500.00
	Total CAPITAL EXPENDITURES	2192.04	3000.00	2500.00	2500.00

NAGAR NIGAM, JAIPUR
Budget Estimation Sheet

Name of the Functionary : PUBLIC REPAIR

Name of the Function : PUBLIC REPAIR (OTHERS)

Budgeting Year :2019-2020

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>REVENUE EXPENDITURES</u>				
	Establishment Expenses				
2101001	SALARY & ALLOWANCE	1565.97	2013.13	2200.00	2410.00
2102002	MEDICAL REIMBURSEMENT	4.08	30.00	20.00	30.00
	Sub Total Establishment Expenses	1570.05	2043.13	2220.00	2440.00
	Total REVENUE EXPENDITURES	1570.05	2043.13	2220.00	2440.00

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>CAPITAL EXPENDITURES</u>				
	Fixed Assets				
4103001	CONST. OF ROADS	3305.90	11000.00	11000.00	11000.00
4103104	CONST. OF SEWER LINES	1877.39	5000.00	4500.00	5000.00
	Sub Total Fixed Assets	5183.29	16000.00	15500.00	16000.00
	Total CAPITAL EXPENDITURES	5183.29	16000.00	15500.00	16000.00

NAGAR NIGAM, JAIPUR
Budget Estimation Sheet

Name of the Functionary : CAPITAL PROJECTS

Name of the Function : MISC.CONST.WORKS

Budgeting Year :2019-2020

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>REVENUE EXPENDITURES</u>				
2305201	Operations & Maintenance MAINT. OF NIGAM BUILDINGS	246.61	1000.00	1000.00	1000.00
	Sub Total Operations & Maintenance	246.61	1000.00	1000.00	1000.00
	Total REVENUE EXPENDITURES	246.61	1000.00	1000.00	1000.00

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>CAPITAL EXPENDITURES</u>				
4103101	Fixed Assets OTHER CONSTRUCTION WORKS	2982.23	9500.00	8000.00	9500.00
	Sub Total Fixed Assets	2982.23	9500.00	8000.00	9500.00
	Total CAPITAL EXPENDITURES	2982.23	9500.00	8000.00	9500.00

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>CAPITAL EXPENDITURES</u>				
	Fixed Assets				
4102002	CONST. OF SLAUGHTER HOUSE	6.23	500.00	500.00	500.00
4103109	DEVELOPMENT OF RASHTRIYA KACHCHI BASTI	0.00	200.00	100.00	100.00
4103106	DEVELOPMENT & MAINTENANCE OF KACHCHI BASTI ENVIRONMENT	0.00	2800.00	500.00	500.00
4103107	EXP. AGST.AID FOR ROADS & GUTTERS (FLOOD RELIEF & CRISIS MANAGEMENT)	97.24	500.00	300.00	500.00
41034002	FOOT OVER BRIDGE N PARKING PROJECT EXP	0.00	1000.00	500.00	500.00
41034003	ROAD INTERLOCKING WORK EXP.	0.00	10000.00	100.00	500.00
4103500	Expenses on water harvesting	0.00	500.00	1200.00	1200.00
4108019	CARCUS PLANT(DEV.WORK)	0.00	1100.00	800.00	862.00
4108066	DEV. OF DUMPING STATION	0.00	2500.00	100.00	1000.00
4108039	DEV. WORK THROUGH RUIRP PHASE - II	0.00	1.00	8000.00	3000.00
4108017	DEV.WORK THRO.STATE FINAN.COMM. GRANT	159.48	3000.00	3000.00	3000.00
4108001	DEVELOPMENT OF SHAMSHAN / KABRISTAN	152.34	1500.00	1000.00	2000.00
4108016	EXP. AGAINST M.P./M.L.A. FUND	387.75	1500.00	3000.00	2000.00
4108029	EXP. FOR CENSUS 2011	4.71	10.00	10.00	10.00
4108015	EXP. OF SWARNA JAYANTI SHAHRI ROJGAR SCHEME EXP.	9.85	200.00	100.00	200.00
4108012	EXP. OF URBAN DEV. INCENTIVE /JNNURM (I &O.E/ I.E.C)	0.00	1.00	1.00	1.00
4108022	HARITAGE WALK	0.00	500.00	500.00	500.00
4108006	HERITAGE CONSERVATION	0.00	10.00	60.00	50.00
4108031	PLANTATION	33.56	500.00	200.00	500.00
4108021	PUBLIC PARTICIPATION WORK	0.00	49.00	10.00	50.00
4108051	REVITALIZATION (URBAN RENEWAL) OF WALLED CITY	0.00	1.00	10.00	10.00
4108053	SEWERAGE SYSTEM INFRASTRUCTURE-JNNURM	510.59	2500.00	1000.00	2500.00
4108052	SOLID WASTE MANAGEMENT EXP.(JNNURM)	0.00	400.00	100.00	100.00
41083018	CONSTRUCTION OF DECENTRALISED COMPOSED PLANT	0.00	200.00	200.00	200.00
41083019	EXP. ON MODERN SLAUGHTER HOUSE GOVT N PPP MODE	0.00	3820.00	100.00	1000.00
41083020	PROPERTY CONNECTION EXP.	0.00	1500.00	200.00	500.00
41083013	REVITALIZATION OF WALL CITY(JNNURM)	0.00	3067.00	200.00	3067.00
41084045	CONSTRUCTION OF SOLID WASTE MANAGEMENT PLANT	0.00	1500.00	200.00	500.00

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
41084007	DEV. WORK THROUGH 13TH FINANCE COMMISSION	0.00	3000.00	3000.00	3000.00
41084035	EXP. AGAINST SWACCHA BHARAT MISSION GRANT	569.11	4000.00	5500.00	4000.00
41084039	Exp. On parking project	0.90	400.00	400.00	400.00
41084038	Exp. On smart city	0.00	4000.00	2000.00	2000.00
41084037	EXP.AGST.GRANT FOR AMRIT YOJNA	169.64	10000.00	5000.00	11877.00
41084044	REDEVELOPMENT OF FIRE STATION	0.00	500.00	500.00	500.00
	Sub Total Fixed Assets	2101.40	61259.00	38391.00	46627.00
	Loans, Advances and Deposits				
4601001	REFUND OF DEPOSIT	800.24	1000.00	1000.00	1200.00
4601002	REFUND OF TEMP.ADVANCES	0.00	10.00	10.00	10.00
4605009	LOAN REPAYMENT FINANCIAL INSTITUTIONS	500.00	1250.00	1250.00	1250.00
	Sub Total Loans, Advances and Deposits	1300.24	2260.00	2260.00	2460.00
	Total CAPITAL EXPENDITURES	3401.64	63519.00	40651.00	49087.00

NAGAR NIGAM, JAIPUR
Budget Estimation Sheet

Name of the Functionary : OTHERS

Name of the Function : EDUCATION

Budgeting Year :2019-2020

Field	Head of Account-Description of Item	Actual for the previous year 2017-2018 Rs.	Budget Estimates for the current year 2018-2019 Rs.	Revised Estimates for the current year 2018-2019 Rs.	Budget Estimates for the next year 2019-2020 Rs.
1	2	3	4	5	6
	<u>REVENUE EXPENDITURES</u>				
	Establishment Expenses				
2101002	PRO. FOR NEW POST	0.00	0.00	1.00	1.00
2101001	SALARY & ALLOWANCE	40.04	52.20	56.00	62.00
2102002	MEDICAL REIMBURSEMENT	0.00	1.00	1.00	1.00
	Sub Total Establishment Expenses	40.04	53.20	58.00	64.00
	Miscellaneous Expenses				
2718009	SPORT EXP.	0.45	1.00	1.00	1.00
	Sub Total Miscellaneous Expenses	0.45	1.00	1.00	1.00
	Total REVENUE EXPENDITURES	40.49	54.20	59.00	65.00