

नगर निगम हैरिटेज जयपुर

संशोधित बजट वित्तीय वर्ष 2022–23

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अनुमानित बजट वित्तीय वर्ष 2023–24

NAGAR NIGAM JAIPUR HERITAGE

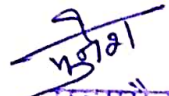
SUMMARY OF BUDGET THE PERIOD 2023-2024

In Lakh

Particulars	Actual for the previous year 2021-2022	Budget Estimates for the current year 2022-2023	Revised Estimates for the current year 2022- 2023	Budget Estimates for the next year 2023-2024
OPENING BALANCE	8907.63	8907.63	17819.76	17819.76
REVENUE RECEIPTS	27419.68	43783.00	42870.00	47323.00
CAPITAL RECEIPTS	25723.92	44208.00	49483.00	60956.00
TOTAL RECEIPTS	53143.60	87991.00	92353.00	108279.00
REVENUE EXPENDITURES	35119.75	46566.00	50130.00	52021.00
CAPITAL EXPENDITURES	9111.72	41425.00	42223.00	56258.00
TOTAL EXPENDITURES	44231.47	87991.00	92353.00	108279.00
CLOSING BALANCE	17819.76	8907.63	17819.76	17819.76


 मुख्य सेवकाधिकार
 नगर निगम जयपुर
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**NAGAR NIGAM JAIPUR HERITAGE
BUDGET ESTIMATE CONSOLIDATION 2023-2024**

In Lakh

Function / Functionary	Field	Head Of Account Description Of Item	Actual for the previous year 2021-2022	Budget Estimates for the current year 2022-2023	Revised Estimates for the current year 2022-2023	Budget Estimates for the next year 2023-2024
1	2	3	4	5	6	7
TAX COLLECTION / TAXES						
		<u>REVENUE RECEIPTS</u>				
		Tax Revenue				
	11013304	URBAN DEVELOPMENT TAX-नगरीय विकास कर	2356.41	6000.00	5000.00	6000.00
	11013305	HOUSE TAX-गृहकर (बकया वसली)	53.40	1000.00	100.00	100.00
	11051111	OCTROI COMPENSATION- चंगीकर के पेटे पुनभरण	19650.65	23000.00	25000.00	28000.00
		Total REVENUE RECEIPTS	22060.46	30000.00	30100.00	34100.00
		Total	22060.46	30000.00	30100.00	34100.00

**NAGAR NIGAM JAIPUR HERITAGE
BUDGET ESTIMATE CONSOLIDATION 2023-2024**

In Lakh

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1	2	3	4	5	6	7
TAX COLLECTION / BY - LAWS						
		<u>REVENUE RECEIPTS</u>				
		Fees & User Charges				
	14011111	SLAUGHTER HOUSE LICENCE FEES-वधगृह अनमति पत्रो की फीस	176.58	250.00	250.00	250.00
	14011113	CONSTRUCTION AND DEVELOPMENT WORK LICENCE FEES-इमारती कामों व विकास तामीर	985.43	2500.00	2200.00	2500.00
	14013302	COPY FEES-नकले इत्यदि	37.79	35.00	35.00	35.00
	14040052	SIGN ADVERTISEMENT BOARD FEES-साईंग विज्ञापन बोर्ड फीस	750.65	2400.00	2200.00	2400.00
	14060002	FAIR FEES-पशु मेला	187.73	260.00	260.00	260.00
	14081001	INCOME FROM MARRIAGE PLACE REGISTRATION- विवाह स्थल पंजीकरण से आय	154.43	120.00	120.00	120.00
		Income from Investments				
	17010011	INCOME FROM MOBILE TOWER-मोबाइल टावर से आय	70.84	260.00	260.00	250.00
		Other Income				
	18080010	OTHER INCOME (MISC.)- विविध	559.50	1000.00	800.00	800.00
		Total REVENUE RECEIPTS	2922.95	6825.00	6125.00	6615.00
		Total	2922.95	6825.00	6125.00	6615.00

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TAX COLLECTION / DIFF.ACT/RULES						
		<u>REVENUE RECEIPTS</u>				
		Fees & User Charges				
	14081002	INCOME FROM CATTLE HOUSE-पशुगृह से आय	10.69	18.00	18.00	18.00
	14081003	INCOME UNDER OTHER ACTS & RULES-अन्य अधिनियम/ नियमों के अंतर्गत पी. एफ. ए लाइसेंस शुल्क आय	71.58	70.00	88.00	70.00
	14081004	INCOME FROM ROAD CUTTING-रोडकटिंग की आय	1705.04	1800.00	1800.00	1800.00
		Total REVENUE RECEIPTS	1787.31	1888.00	1906.00	1888.00
		Total	1787.31	1888.00	1906.00	1888.00

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TAX COLLECTION / CORP. ASSETS/RIGHTS						
		<u>REVENUE RECEIPTS</u>				
		Fees & User Charges				
	14042001	INCOME FROM SEWER CONNECTION-सीवर कनेक्शन से आय	7.71	70.00	70.00	70.00
	14052001	CLEANING OF GUTTER- गटर सफ़ाई	0.00	1.00	1.00	1.00
		Rental Income from Municipal Properties				
	13010006	INCOME FROM RENT AND TAH BAZARI-सम्पति किराये की आय	21.41	145.00	145.00	145.00
	13010007	INCOME FROM PARKING FEES-पार्किंग स्थल से आय	163.32	200.00	570.00	600.00
		Sale & Hire Charges				
	15010004	SALE OF MANURE-खाद की बिक्री	0.73	3.00	2.00	3.00
	15010005	PADAV & THEKA GOBAR- पड़ाव एंड ठेका गोबर	0.00	1200.00	800.00	800.00
		Total REVENUE RECEIPTS	193.17	1619.00	1588.00	1619.00
		Total	193.17	1619.00	1588.00	1619.00

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In Lakh

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1	2	3	4	5	6	7
TAX COLLECTION / PENALTIES/FINES						
		<u>REVENUE RECEIPTS</u>				
		Fees & User Charges				
	14020020	PENALTIES UNDER RAJ. MUN. ACT-राज.न.प.आधे. के अंतर्गत	51.52	400.00	400.00	400.00
		Total REVENUE RECEIPTS	51.52	400.00	400.00	400.00
		Total	51.52	400.00	400.00	400.00

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1	2	3	4	5	6	7
TAX COLLECTION / COMM. ORGANISATION						
		<u>REVENUE RECEIPTS</u>				
		Fees & User Charges				
	14041001	INCOME FROM NAV- नावे/हाथी/मोटर बोट	0.00	0.50	0.50	0.50
	14041002	RAILGADI, MERRY GO ROUND-रेलगाड़ी मेरीगो राउण्ड	0.00	0.50	0.50	0.50
		Total REVENUE RECEIPTS	0.00	1.00	1.00	1.00
		Total	0.00	1.00	1.00	1.00

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In Lakh

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1	2	3	4	5	6	7
TAX COLLECTION / MISCELLANEOUS						
		<u>REVENUE RECEIPTS</u>				
		Fees & User Charges				
	14082004	INCOME FROM MAINTENANCE OF SERVER-सीवर का रख रखाव	0.00	400.00	400.00	300.00
		Income from Investments				
	17010012	INTEREST ON CORPORATION INVESTMENT-नगर पालिका विनियोग पर ब्याज	39.26	600.00	900.00	800.00
		Other Income				
	18080006	SAHARI JAMABANDI (URBAN ASSESSMENT TAX)-लीज राशि	365.01	1450.00	1150.00	1200.00
	18080009	RECEIPT FROM JDA FOR DEV. OF SCHEME TRANSFERRED-जेडीए से कोलोनिया स्थानांतरण पर विक्रम देत	0.00	100.00	100.00	100.00
		Total REVENUE RECEIPTS	404.27	2550.00	2550.00	2400.00
		Total	404.27	2550.00	2550.00	2400.00

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1	2	3	4	5	6	7
OTHERS / ACCOUNTS						
		<u>REVENUE RECEIPTS</u>				
		Revenue Grants , Contribution and Subsidies				
	16011009	GRANT FOR GOSHALA AID- गोशाला सहायता के लिए अनदान	0.00	500.00	200.00	300.00
		Total REVENUE RECEIPTS	0.00	500.00	200.00	300.00
		Total	0.00	500.00	200.00	300.00
		<u>CAPITAL RECEIPTS</u>				
		Deposits Received				
	34010009	SECURITY & AMANAT RECEIPT-अमानता व् प्रतिभूति	107.81	200.00	200.00	200.00
	34030008	RECOVERY OF BUILDING LOAN (NIGAM)-भवन ऋण की वसली (निगम)	0.00	8.00	8.00	8.00
	34030009	RECOVERY OF VEHICLE LOAN (NIGAM)-वाहन ऋण की वसली (निगम)	0.00	8.00	8.00	8.00
		Fixed Assets				
	41012001	RECEIPT FROM SALE OF LAND (OTHER)-निगम द्वारा भूमि की नीलामी विक्रय	1858.17	4000.00	2500.00	4000.00
		Grants , Contribution for specific purposes				

**NAGAR NIGAM JAIPUR HERITAGE
BUDGET ESTIMATE CONSOLIDATION 2023-2024**

In Lakh

32010019	SPECIAL GRANT FROM M.P. QUOTA-	157.94	1000.00	700.00	1000.00
32010020	एम.पी.एम.एल.ए. कोटा SPECIAL GRANT FOR ROAD AND GUTTERS-सड़क व नालियों हेतु विशेष अनुदान	0.00	100.00	100.00	100.00
32010023	SPECIAL GRANT FOR SWARNA JAYANTI SHAHRI ROJGAR SCHEME-	125.00	150.00	150.00	100.00
32010024	स्वर्ण जयंती शहरी रोज़गार योजना SPECIAL GRANT FOR HERITAGE SCHEME-हेरिटेज संरक्षण	0.00	10.00	5.00	10.00
32020048	SPECIAL GRANT FROM S.F.C.-राज्य वित्त आयोग की सिफारिशो के तहत विकास कार्य हेत	4360.76	3500.00	3000.00	3200.00
32020049	PUBLIC PARTICIPATION (PUBLIC SHARE)- जनसहभागिता	0.14	20.00	10.00	20.00
3202033	SWACCHA BHARAT MISSION GRANT-स्वच्छ भारत मिशन ग्रांट	14.10	1500.00	100.00	1000.00
3202035	GRANT FOR AMRIT YOJNA- ग्रांट फॉर अमृत योजना	0.00	1000.00	100.00	800.00
32030011	SPECIAL GRANT FOR RAJEEV AWAS YOJNA- स्पेशल ग्रांट फॉर राजीव आवास योजना	0.00	800.00	200.00	500.00

**NAGAR NIGAM JAIPUR HERITAGE
BUDGET ESTIMATE CONSOLIDATION 2023-2024**

In Lakh

32030013	GRANT FROM R.U.D.F.-आर यू डी एफ से विकास कार्य हेतु	0.00	700.00	200.00	700.00
32040045	SPECIAL GRANT FOR 13TH/15TH FINANCE COMMISSION-पन्द्रहवे वित्त आयोग	16500.00	16500.00	35000.00	35000.00
32040046	URBAN DEV. INCENTIVE (URIF)/JNNURM-जेएनएनयूआरएम केन्द्र सरकार, राज्य सरकार के अंशदान सहित	0.00	12.00	2.00	10.00
	Loans, Advances and Deposits				
46011003	GRANT FOR MODERN SLAUGHTER HOUSE GOVT PPP MODE-मॉडर्न स्लाउटर हाउस हेत अनदान	0.00	700.00	100.00	500.00
46011004	GRANT FROM JDA FOR FIRE CESS-जेडीए से फायर सैस पेटे अनदान	100.00	500.00	100.00	300.00
	Rental Income from Municipal Properties				
13041001	RECEIPT FROM SALE OF LAND (J.D.A)-जे.डी.ए/ राज. आवासन मंडल से प्राप्त	0.00	3500.00	2000.00	3500.00
	Secured Loans				
33010004	HUDCO LOAN/AGENCIES/SANJAY BAJAR RAM LILA MADAN PARKING-प्रोजेक्ट एव विकास कार्यों के लिए ऋण	2500.00	10000.00	5000.00	10000.00
	Total CAPITAL RECEIPTS	25723.92	44208.00	49483.00	60956.00
	Total	25723.92	44208.00	49483.00	60956.00

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GENERAL ADMINISTRATION / GEN.ADMINISTRATION (OTHERS)						
		<u>REVENUE EXPENDITURES</u>				
		Administrative Expenses				
	22011107	DRESS-वर्दिया	2.03	70.00	58.00	70.00
	22011108	GROUP INSURANCE- सामूहिक बीमा	0.00	1.00	1.00	1.00
	22011109	ADVERTISEMENT EXP.- प्रचार विज्ञापन	268.16	260.00	350.00	400.00
	22011110	ELECTION EXP.-इलेक्शन एक्सपेंस	0.00	2.00	2.00	2.00
	22011111	FESTIVAL & ENTERTAINMENT EXP.- उत्सव एवं मनोरंजन	4.82	50.00	50.00	50.00
	22011112	COURT EXP.-न्यायालय सम्बन्धी व्यय	9.74	70.00	70.00	70.00
	22011113	ENCOURAGEMENT EXP. - प्रोत्साहन राशि	0.00	2.00	2.00	2.00
	22011114	PAYMENT OF WATER BILLS-पानी के बिलो का भगतान	15.72	25.00	25.00	30.00
	22011115	GRANT TO AUTONOMOUS & OTHER INSTT.-संस्थाओ को सहायता	0.00	1.00	1.00	1.00
	22011116	RECEPTION(SATKAR) EXP.-सत्कार	0.00	10.00	10.00	10.00

**NAGAR NIGAM JAIPUR HERITAGE
BUDGET ESTIMATE CONSOLIDATION 2023-2024**

In Lakh

22011117	CORPORATE (PARSHAD) ALLOWANCE-पार्षद भत्ता	46.71	150.00	75.00	100.00
22011119	E GOVERNANCE EXP.-ई. गवर्नेस भुगतान "सैकण्ड फेज"	327.52	400.00	560.00	600.00
22011128	CONTIGENCIES & AGREEMENT EXP.- कन्टिजेन्सी मय अनुबन्ध व्यय	521.16	520.00	520.00	520.00
22011129	TRAVELLING EXPENSES FOR CORPORATE -पार्षदो हेतु भ्रमण व्यय	0.00	0.00	50.00	50.00
22020002	BOOKS & NEWSPAPER- पुस्तके एवं समाचार पत्र	0.13	2.00	2.00	2.00
22021105	STATIONERY & PRINTING- स्टेशनरी व छपाई	20.88	70.00	50.00	70.00
22021106	POSTAGE EXP.-डाक, तार, टेलीफोन व्यय	73.26	100.00	100.00	100.00
22030005	TRAVEL FOR STUDY- अध्ययन यात्रा व्यय	0.00	5.00	5.00	5.00
2205001	AUDIT FEES-ऑडिट फीस Establishment Expenses	0.00	10.00	10.00	10.00
21010003	SALARY & ALLOWANCE- वेतन एवं भत्ते	1108.22	1390.00	1390.00	1450.00
21020027	TRAVELLING REIMBURSEMENT-यात्रा भत्ता	0.20	2.00	2.00	2.00
21020028	MEDICAL REIMBURSEMENT - चिकित्सा व्यय	24.27	10.00	10.00	10.00
21030002	LEAVE, PENSION CONTRIBUTION-लीव पेंशन कंटीब्यशन	252.70	250.00	250.00	250.00

**NAGAR NIGAM JAIPUR HERITAGE
BUDGET ESTIMATE CONSOLIDATION 2023-2024**

In Lakh

		Operations & Maintenance				
23020004		CONTINGENCIES EXP.- आकस्मिक व्यय	401.12	450.00	450.00	450.00
		Total REVENUE	3076.64	3850.00	4043.00	4255.00
		EXPENDITURES				
		Total	3076.64	3850.00	4043.00	4255.00
		<u>CAPITAL EXPENDITURES</u>				
		Fixed Assets				
4105003		JEEP,CAR GYPSY-जीप, कार जिप्सी	0.00	80.00	80.00	80.00
41070003		TYPEWRITTER & COMPUTERS-कम्प्यूटरीकरण एवं कार्यालय उपयोग में आने वाली मशीनें	12.24	60.00	60.00	60.00
4107001		FURNITURE-फर्नीचर	52.14	200.00	200.00	200.00
		Total CAPITAL	64.38	340.00	340.00	340.00
		EXPENDITURES				
		Total	64.38	340.00	340.00	340.00

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TAX COLLECTION / TAX COLLECTION (OTHERS)						
		<u>REVENUE EXPENDITURES</u>				
		Establishment Expenses				
	21010003	SALARY & ALLOWANCE- वेतन एवं भत्ते	636.55	810.00	600.00	810.00
	21020028	MEDICAL REIMBURSEMENT -चिकित्सा व्यय	0.00	2.00	2.00	2.00
		Operations & Maintenance				
	23020004	CONTINGENCIES EXP.- आकस्मिक व्यय	139.48	200.00	375.00	350.00
		Total REVENUE EXPENDITURES	776.03	1012.00	977.00	1162.00
		Total	776.03	1012.00	977.00	1162.00

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PUBLIC HEALTH / PUBLIC HEALTH (OTHERS)						
		REVENUE EXPENDITURES				
		Administrative Expenses				
	22011106	MEDICINE & PHYNYLS- दवाईया एंड फिनाइल्स Establishment Expenses	32.43	140.00	70.00	140.00
	21010003	SALARY & ALLOWANCE- वेतन एवं भत्ते	23154.82	27650.00	27650.00	28000.00
	21020028	MEDICAL REIMBURSEMENT - चिकित्सा व्यय	4.06	2.00	2.00	2.00
		Operations & Maintenance				
	23020008	EXP. ON CLEANING OF GARBAGE AND TRANSPORTATION ON CONTRACT-संविदा पर सफाई व्यवस्था एवं कचरा परिवहन	1035.88	1500.00	2700.00	3000.00
	23090005	MAINTAINANCE OF ROAD,GUTTERS-सड़क नाली का रखरखाव	1149.41	2800.00	4000.00	4000.00
		Total REVENUE EXPENDITURES	25376.60	32092.00	34422.00	35142.00
		Total	25376.60	32092.00	34422.00	35142.00

**NAGAR NIGAM JAIPUR HERITAGE
BUDGET ESTIMATE CONSOLIDATION 2023-2024**

In Lakh

<u>CAPITAL EXPENDITURES</u>					
Fixed Assets					
41011001	CONST. OF PUBLIC TOILETS-सार्वजनिक शौचालय / मंत्रालय का निर्माण	373.80	400.00	570.00	600.00
41040006	CLEANING EQUIPMENTS-सफाई उपकरण	115.21	200.00	200.00	200.00
41040009	WHEEL BARROWS & OTHERS-व्हील बैरोज कचरा पात्र	0.00	100.00	100.00	100.00
4104001	R.C.CONTAINERS-आर.सी.कंटेनर्स	0.00	1.00	1.00	1.00
41050005	TRUCK , TRACTOR, TROLLY ETC.-ट्रक, ट्रैक्टर, ट्रॉली/आधुनिक सीवर जेटिंग मशीन/सफाई लाईट एवं अतिक्रमण	0.00	600.00	400.00	500.00
41050007	BIOMETRILC AND V.T.S-बायोमैट्रिक, वी.टी.एस. एवं हैरिटेज नगर निगम क्षेत्र में सीसीटीवी कैमरा	0.30	2000.00	1500.00	1500.00
41083028	CONST. OF FLUSH TOILETS-सस्ता फलश शौचालय	0.00	50.00	50.00	50.00
	Total CAPITAL EXPENDITURES	489.31	3351.00	2821.00	2951.00
	Total	489.31	3351.00	2821.00	2951.00

**NAGAR NIGAM JAIPUR HERITAGE
BUDGET ESTIMATE CONSOLIDATION 2023-2024**

In Lakh

Function / Functionary	Field	Head Of Account Description Of Item	Actual for the previous year 2021-2022	Budget Estimates for the current year 2022-2023	Revised Estimates for the current year 2022-2023	Budget Estimates for the next year 2023-2024
1	2	3	4	5	6	7
PUBLIC HEALTH / GARAGE						
		<u>REVENUE EXPENDITURES</u>				
		Administrative Expenses				
	22011120	PURCHASE,REPAIR,OPERATE,MAINTAINCE OF TOOLS-सामान औजार क्रय, मरम्मत एवं संचालन, रखरखाव	97.11	200.00	250.00	300.00
		Establishment Expenses				
	21010003	SALARY & ALLOWANCE-वेतन एवं भत्ते	461.72	600.00	540.00	600.00
	21020028	MEDICAL REIMBURSEMENT - चिकित्सा व्यय	0.00	2.00	2.00	2.00
		Operations & Maintenance				
	23010002	PETROL/DIESEL/OIL EXP.-पेट्रोल /डीजल /आयल एक्सपेंस	588.23	500.00	750.00	800.00
	23040006	CONTRACT VEHICLE EXP.-GENERAL ADMINISTRATION-सामान्य प्रशासन (कार,जीप किराया)	320.04	350.00	350.00	350.00
	23040007	CONTRACT VEHICLE EXP. -SAFAI / ROSHNI-सफाई/रोशनी के वाहन (ट्रेक्टर टॉली, पिकअप व ट्रेक्टर लेवलर)	0.00	100.00	100.00	100.00
		Total REVENUE EXPENDITURES	1467.10	1752.00	1992.00	2152.00
		Total	1467.10	1752.00	1992.00	2152.00

**NAGAR NIGAM JAIPUR HERITAGE
BUDGET ESTIMATE CONSOLIDATION 2023-2024**

In Lakh

Function / Functionary	Field	Head Of Account Description Of Item	Actual for the previous year 2021-2022	Budget Estimates for the current year 2022-2023	Revised Estimates for the current year 2022-2023	Budget Estimates for the next year 2023- 2024
1	2	3	4	5	6	7
PUBLIC SAFETY / FIRE						
		<u>REVENUE EXPENDITURES</u>				
		Administrative Expenses				
	22011120	PURCHASE,REPAIR,OPERAT E,MAINTAINCE OF TOOLS- सामान औजार क्रय, मरम्मत एवं संचालन, रखरखाव	6.86	40.00	50.00	40.00
		Establishment Expenses				
	21010003	SALARY & ALLOWANCE- वेतन एवं भत्ते	374.24	480.00	450.00	480.00
	21020028	MEDICAL REIMBURSEMENT - चिकित्सा व्यय	0.00	8.00	8.00	8.00
		Operations & Maintenance				
	23020004	CONTINGENCIES EXP.- आकस्मिक व्यय	66.11	150.00	120.00	150.00
		Total REVENUE EXPENDITURES	447.21	678.00	628.00	678.00
		Total	447.21	678.00	628.00	678.00
		<u>CAPITAL EXPENDITURES</u>				
		Fixed Assets				
	41040008	FIRE EXTINGHUSHERS- सामान औजार क्रय	0.00	50.00	50.00	50.00
	41050006	FIRE VEHICLES & INSTRUMENTS-फायर गाडी/फायर उपकरण	0.00	500.00	300.00	400.00
		Total CAPITAL EXPENDITURES	0.00	550.00	350.00	450.00
		Total	0.00	550.00	350.00	450.00

**NAGAR NIGAM JAIPUR HERITAGE
BUDGET ESTIMATE CONSOLIDATION 2023-2024**

In Lakh

Function / Functionary	Field	Head Of Account Description Of Item	Actual for the previous year 2021-2022	Budget Estimates for the current year 2022-2023	Revised Estimates for the current year 2022-2023	Budget Estimates for the next year 2023-2024
1	2	3	4	5	6	7
LIGHTING / LIGHTING (OTHERS)						
		<u>REVENUE EXPENDITURES</u>				
		Administrative Expenses				
	22011122	PAYMENT OF ELECTRIC BILLS-बिजली बिलो का भगतान	332.17	400.00	400.00	400.00
		Establishment Expenses				
	21010003	SALARY & ALLOWANCE- वेतन एवं भत्ते	247.66	310.00	280.00	310.00
	21020028	MEDICAL REIMBURSEMENT -चिकित्सा व्यय	0.00	2.00	2.00	2.00
		Operations & Maintenance				
	23020002	PURCHASE OF ELECTRIC GOODS-बिजली सामान क्रय	134.44	700.00	600.00	700.00
	23020003	AGREEMENT EXP. ON ELECTRIC MAINTAINCE- बिजली का रखरखाव अनुबंध व्यय	294.49	400.00	650.00	600.00
	23020004	CONTINGENCIES EXP.- आकस्मिक व्यय	122.62	800.00	1100.00	1100.00
	23020009	EXP. ON SOLAR SYSTEM FOR GOVT. OFFICES- राजकीय कार्यालयों हेतु सोलर मिस्ट्रम पर व्यय	0.00	0.00	0.00	250.00
		Total REVENUE EXPENDITURES	1131.38	2612.00	3032.00	3362.00
		Total	1131.38	2612.00	3032.00	3362.00
		<u>CAPITAL EXPENDITURES</u>				
		Fixed Assets				
	41039001	CONSTRUCTION OF ELECTRICITY LINES-बिजली लाइनों में वदवि	490.29	1000.00	1400.00	1400.00
		Total CAPITAL EXPENDITURES	490.29	1000.00	1400.00	1400.00
		Total	490.29	1000.00	1400.00	1400.00

**NAGAR NIGAM JAIPUR HERITAGE
BUDGET ESTIMATE CONSOLIDATION 2023-2024**

In Lakh

Function / Functionary	Field	Head Of Account Description Of Item	Actual for the previous year 2021-2022	Budget Estimates for the current year 2022-2023	Revised Estimates for the current year 2022-2023	Budget Estimates for the next year 2023-2024
1	2	3	4	5	6	7
CATTLE HOUSE / CATTLE HOUSE (OTHERS)						
		<u>REVENUE EXPENDITURES</u>				
		Administrative Expenses				
	22011123	CHARA DANA & OTHER EXP.-गौशालाओं/दबावखानो में पशुओं के लिए चारा दाना एवं अन्य व्यय	813.65	1500.00	1400.00	1500.00
	22011124	VETERINARY & MEDICAL EXP.-पशु उपचार एवं दवाईया क्रय	0.00	1.00	1.00	1.00
		Total REVENUE EXPENDITURES	813.65	1501.00	1401.00	1501.00
		Total	813.65	1501.00	1401.00	1501.00
		<u>CAPITAL EXPENDITURES</u>				
		Fixed Assets				
	41011004	DEV. OF CATTLE HOUSE(COW,PIG)-पशुगृह विकास (हिगोनिया गौशाला)	0.00	300.00	300.00	300.00
		Total CAPITAL EXPENDITURES	0.00	300.00	300.00	300.00
		Total	0.00	300.00	300.00	300.00

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BUDGET ESTIMATE CONSOLIDATION 2023-2024**

In Lakh

Function / Functionary	Field	Head Of Account Description Of Item	Actual for the previous year 2021-2022	Budget Estimates for the current year 2022-2023	Revised Estimates for the current year 2022-2023	Budget Estimates for the next year 2023- 2024
1	2	3	4	5	6	7
GARDEN / GARDEN (OTHERS)						
		<u>REVENUE EXPENDITURES</u>				
		Administrative Expenses				
	22011120	PURCHASE,REPAIR,OPERAT E,MAINTAINCE OF TOOLS- सामान औजार क्रय. मरम्मत एवं संचालन, रखरखाव	0.00	5.00	5.00	5.00
	22011125	PURCHASE OF PLANTS & SEEDS-पौधे व बीज क्रय	0.00	1.00	1.00	1.00
	22011128	CONTIGENCIES & AGREEMENT EXP.- कन्टिजेन्सी मय अनुबन्ध व्यय	537.87	1000.00	1200.00	1200.00
		Establishment Expenses				
	21010003	SALARY & ALLOWANCE- वेतन एवं भत्ते	178.80	230.00	211.00	230.00
	21020028	MEDICAL REIMBURSEMENT -चिकित्सा व्यय	0.00	2.00	2.00	2.00
		Total REVENUE EXPENDITURES	716.67	1238.00	1419.00	1438.00
		Total	716.67	1238.00	1419.00	1438.00
		<u>CAPITAL EXPENDITURES</u>				
		Fixed Assets				
	41083027	DEVELOPMENT OF GARDEN-उदयान निर्माण	104.55	2000.00	1600.00	1600.00
		Total CAPITAL EXPENDITURES	104.55	2000.00	1600.00	1600.00
		Total	104.55	2000.00	1600.00	1600.00

**NAGAR NIGAM JAIPUR HERITAGE
BUDGET ESTIMATE CONSOLIDATION 2023-2024**

In Lakh

Function / Functionary	Field	Head Of Account Description Of Item	Actual for the previous year 2021-2022	Budget Estimates for the current year 2022-2023	Revised Estimates for the current year 2022-2023	Budget Estimates for the next year 2023-2024
1	2	3	4	5	6	7
PUBLIC REPAIR / PUBLIC REPAIR (OTHERS)						
		<u>REVENUE EXPENDITURES</u>				
		Establishment Expenses				
	21010003	SALARY & ALLOWANCE- वेतन एवं भत्ते	987.59	1210.00	1100.00	1210.00
	21020028	MEDICAL REIMBURSEMENT - चिकित्सा व्यय	0.00	5.00	5.00	5.00
		Total REVENUE EXPENDITURES	987.59	1215.00	1105.00	1215.00
		Total	987.59	1215.00	1105.00	1215.00
		<u>CAPITAL EXPENDITURES</u>				
		Fixed Assets				
	41034004	CONST. OF ROADS-नई सड़को के निर्माण	538.68	3200.00	3000.00	3000.00
	41035002	CONST. OF SEWER LINES- सीवर लाइन निर्माण	757.30	2500.00	3200.00	3200.00
		Total CAPITAL EXPENDITURES	1295.98	5700.00	6200.00	6200.00
		Total	1295.98	5700.00	6200.00	6200.00

**NAGAR NIGAM JAIPUR HERITAGE
BUDGET ESTIMATE CONSOLIDATION 2023-2024**

In Lakh

Function / Functionary	Field	Head Of Account Description Of Item	Actual for the previous year 2021-2022	Budget Estimates for the current year 2022-2023	Revised Estimates for the current year 2022-2023	Budget Estimates for the next year 2023-2024
1	2	3	4	5	6	7
OTHERS / EDUCATION						
		<u>REVENUE EXPENDITURES</u>				
		Administrative Expenses				
	22011126	SPORT EXP.-खेल कूद व्यय	0.00	1.00	1.00	1.00
		Establishment Expenses				
	21010003	SALARY & ALLOWANCE- वेतन एवं भत्ते	0.00	10.00	5.00	10.00
	21020028	MEDICAL REIMBURSEMENT - चिकित्सा व्यय	0.00	1.00	1.00	1.00
		Total REVENUE EXPENDITURES	0.00	12.00	7.00	12.00
		Total	0.00	12.00	7.00	12.00

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BUDGET ESTIMATE CONSOLIDATION 2023-2024**

In Lakh

Function / Functionary	Field	Head Of Account Description Of Item	Actual for the previous year 2021-2022	Budget Estimates for the current year 2022-2023	Revised Estimates for the current year 2022-2023	Budget Estimates for the next year 2023-2024
1	2	3	4	5	6	7
OTHERS / ACCOUNTS						
		<u>REVENUE EXPENDITURES</u>				
		Administrative Expenses				
	22080008	BUILDING CAPACITY PLAN / TRAINING-कैपिसिटी बिल्डिंग	0.00	4.00	4.00	4.00
		Interest & Finance Charges				
	24070003	INTEREST PAID-वित्तिय संस्थान (ऋण पर ब्याज)	150.79	200.00	200.00	300.00
		Operations & Maintenance				
	23054002	EXP.SOCIAL LIABILITIES (COMPUTERIZATION FOR KACCHI BASTI)-सामाजिक दायित्व (कच्ची बस्तियों में कम्प्यूटराईजेशन) मय अक्षय कलेवा।	0.31	100.00	100.00	100.00
		Total REVENUE EXPENDITURES	151.10	304.00	304.00	404.00
		Total	151.10	304.00	304.00	404.00

**NAGAR NIGAM JAIPUR HERITAGE
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In Lakh

<u>CAPITAL EXPENDITURES</u>					
Fixed Assets					
41011002	HERITAGE CONSERVATION-हेरिटेज कंजर्वेशन	31.28	2000.00	700.00	1800.00
41011003	CONST. OF SLAUGHTER HOUSE-पशु वध गृह निर्माण भवन एवं मशीनरी	0.00	30.00	30.00	30.00
41034002	FOOT OVER BRIDGE N PARKING PROJECT EXP- फुटओवर ब्रिज एंड पार्किंग प्रोजेक्ट एक्सपेंस	0.00	50.00	50.00	50.00
41035003	EXPENSES ON WATER HARVESTING-वर्षा जल संरक्षण	0.00	50.00	50.00	50.00
41038005	EXP. AGST.AID FOR ROADS & GUTTERS (FLOOD RELIEF & CRISIS MANAGEMENT)-बाढ सहायता एवं आपदा प्रबन्धन	0.00	150.00	150.00	150.00
41038007	EXP. AGAINST M.P./M.L.A. FUND-एम.पी.एम.एल.ए. कोटा	45.75	600.00	600.00	600.00
41038008	DEV.WORK THRO.STATE FINAN.COMM. GRANT- राज्य वित्त आयोग के तहत	17.52	1000.00	1618.00	2000.00
4108022	HARITAGE WALK-हेरिटेज वॉक	0.00	50.00	50.00	50.00
41083026	DEVELOPMENT OF SHAMSHAN / KABRISTAN- शमशान/कब्रिस्तान विकास	0.00	800.00	800.00	800.00

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In Lakh

41083031	DEVELOPMENT & MAINTENANCE OF KACHCHI BASTI ENVIRONMENT -कच्ची बस्ती विकास कार्य	0.00	50.00	100.00	100.00
41083034	PROPERTY CONNECTION EXP.-प्रोपटी कनेक्शन व्यय	0.00	50.00	50.00	50.00
41083035	DEV. OF DUMPING STATION-कचरागाहा का विकास	0.00	50.00	50.00	50.00
41083036	EXP OF BIO REMEDIATION OF DUMPING STATION- विभिन्न कचरागाहों पर बायो- रिमिडियेशन कार्य।	0.00	50.00	50.00	40.00
41083037	SEWERAGE SYSTEM INFRASTRUCTURE- JNNURM-जयपुर सीवरेज सिस्टम फेज द्वितीय	0.00	400.00	300.00	300.00
41083038	SOLID WASTE MANAGEMENT EXP.(JNNRUM)-ठोस कचरा प्रबन्धन	0.00	40.00	40.00	40.00
41083039	REVITALIZATION (URBAN RENEWAL) OF WALLED CITY-रिवाइटेलाइजेशन ऑफ वाल सिटी	0.00	9.00	9.00	7.00
41083041	EXP. OF URBAN DEV. INCENTIVE /JNNURM (I &O.E/ I.E.C)-ए एण्ड ओ.ई/आई.ई.सी.	0.00	1.00	1.00	1.00
41083042	REVITALIZATION OF WALL CITY(JNNURM)- अरबन रिन्युवल ऑफ वाल सिटी	0.00	60.00	60.00	55.00

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41083045	EXP. ON MODERN SLAUGHTER HOUSE GOVT N PPP MODE-औद्योगिक पशवध गृह निर्माण	0.00	50.00	50.00	50.00
41083046	CONSTRUCTION OF DECENTRALISED COMPOSED PLANT- कचरागाहा का निर्माण	0.00	50.00	50.00	50.00
41084039	EXP. ON PARKING PROJECT-एक्सपेंस ऑन पार्किंग प्रोजेक्ट	0.00	50.00	50.00	50.00
41084049	DEV. WORK THROUGH CM BUDGET GHOSHNA 2022- PLANTATION-वृक्षारोपण	0.00	1.00	0.00	0.00
41084050	DEVELOPMENT OF RASHTRIYA KACHCHI BASTI -कच्ची बस्ती विकास एवं संधारण (राजीव आवास योजना)	13.43	200.00	200.00	200.00
41084051	DEVELOPMENT OF RASHTRIYA KACHCHI BASTI -कच्ची बस्ती विकास एवं संधारण (राजीव आवास योजना)	0.00	100.00	50.00	50.00
41084052	CARCUS PLANT(DEV.WORK)-सीवर ट्रीटमेन्ट प्लांटो का निर्माण/रखरखाव	146.07	800.00	800.00	750.00
41084053	EXP. ON SMART CITY- स्मार्ट सिटी	0.00	49.00	50.00	50.00
41084054	CONSTRUCTION OF SOLID WASTE MANAGEMENT PLANT-ठोस कचरा प्रबन्ध गृह का निर्माण	0.00	50.00	50.00	50.00
41084055	REDEVELOPMENT OF FIRE STATION-फायर स्टेशन सदृढीकरण का कार्य	0.00	50.00	50.00	50.00
41084056	DEV. WORK THROUGH RUIRP PHASE - II- आर.य.आई.आर.पी.	120.54	49.00	210.00	200.00

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In Lakh

41084057	EXP. AGAINST SWACCHA BHARAT MISSION GRANT- स्वच्छ भारत मिशन	52.30	1000.00	700.00	800.00
41084061	EXP. OF SWARNA JAYANTI SHAHRI ROJGAR SCHEME EXP. (DAY NULM)- स्वर्ण जयंती शहरी रोजगार योजना (एनयएनएम)	39.77	150.00	100.00	150.00
41084063	EXP.AGST.GRANT FOR AMRIT YOJNA- अमृत योजना	0.00	500.00	500.00	500.00
41084064	DEV. WORK THROUGH 15TH FINANCE COMMISSION- पन्द्रहवा वित्त आयोग के तहत	5128.98	16500.00	17000.00	29000.00
41084065	PUBLIC PARTICIPATION WORK- जनसहभागिता	0.00	20.00	20.00	20.00
41084066	EXP. FOR CENSUS 2011- जनगणना 2011 पर व्यय	0.00	4.00	4.00	4.00
	Loans, Advances and Deposits				
46030001	LOAN REPAYMENT FINANCIAL INSTITUTION - ASSET - वित्तीय संस्थान	0.00	100.00	750.00	800.00
46030005	STATE GOVT. GUARANTEE (HUDCO)-	0.00	1.00	50.00	50.00
46050004	REFUND OF TEMPORARY ADVANCES - LOAN & ADVANCES ASSET- अस्थायी अग्रिम	0.00	20.00	20.00	20.00
46050005	REFUND OF DEPOSIT - जमा की वापसी	200.71	200.00	800.00	800.00
	Total CAPITAL EXPENDITURES	5796.35	25384.00	26212.00	39817.00
	Total	5796.35	25384.00	26212.00	39817.00

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In Lakh

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1	2	3	4	5	6	7
CAPITAL PROJECTS / MISC.CONST.WORKS						
		<u>REVENUE EXPENDITURES</u>				
		Operations & Maintenance				
	23052202	MAINT. OF NIGAM BUILDINGS-निगम भवनों का निर्माण/ रखरखाव	175.78	300.00	800.00	700.00
		Total REVENUE EXPENDITURES	175.78	300.00	800.00	700.00
		Total	175.78	300.00	800.00	700.00
		<u>CAPITAL EXPENDITURES</u>				
		Fixed Assets				
	41083024	OTHER CONSTRUCTION WORKS-अन्य निर्माण कार्य	870.86	2800.00	3000.00	3200.00
		Total CAPITAL EXPENDITURES	870.86	2800.00	3000.00	3200.00
		Total	870.86	2800.00	3000.00	3200.00