

**NAGAR NIGAM JAIPUR HERITAGE**  
**SUMMARY OF BUDGET FOR THE PERIOD 2021-2022**

Rs in Lac

Particulars	Actual for the previous year 2019-2020 Greater & Heritage	Budget Estimates for the current year 2020-2021 Heritage	Revised Estimates for the current year 2020-2021 Heritage	Budget Estimates for the next year 2021-2022 Heritage
OPENING BALANCE	24105.86	28846.00	28846.00	28846.00
<b>ADD</b>				
REVENUE RECEIPTS	54720.53	44025.40	43971.00	41332.00
CAPITAL RECEIPTS	21638.06	35094.40	28727.00	37128.00
<b>TOTALCAPITAL RECEIPTS</b>	<b>100464.45</b>	<b>107965.80</b>	<b>101544.00</b>	<b>107306.00</b>
<b>LESS</b>				
REVENUE EXPENDITURE	67746.92	41099.60	39108.80	42005.00
CAPITAL EXPENDITURE	26578.48	38020.20	33589.20	36455.00
<b>TOTALCAPITAL EXPENDITURE</b>	<b>94325.40</b>	<b>79119.80</b>	<b>72698.00</b>	<b>78460.00</b>
CLOSING BALANCE	6139.05	28846.00	28846.00	28846.00

**NAGAR NIGAM JAIPUR HERITAGE**  
**Budget Estimation Sheet**

Name of the Functionary : TAX COLLECTION

Name of the Function : TAXES

Budgeting Year :2021-2022

Field	Head of Account-Description of Item	Actual for the previous year 2019-2020 Rs.	Budget Estimates for the current year 2020-2021 Rs.	Revised Estimates for the current year 2020-2021 Rs.	Budget Estimates for the next year 2021-2022 Rs.
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
	<b><u>REVENUE RECEIPTS</u></b>				
	<b>Tax Revenue</b>				
1101301	HOUSE TAX	132.20	1240.00	1235.00	1400.00
1101302	URBAN DEVELOPMENT TAX	7200.85	9000.00	9000.00	6000.00
1105110	OCTROI COMPENSATION	36851.47	19200.00	19200.00	21000.00
	<b>Sub Total Tax Revenue</b>	<b>44184.52</b>	<b>29440.00</b>	<b>29435.00</b>	<b>28400.00</b>
	<b>Total REVENUE RECEIPTS</b>	<b>44184.52</b>	<b>29440.00</b>	<b>29435.00</b>	<b>28400.00</b>

**NAGAR NIGAM JAIPUR HERITAGE**  
**Budget Estimation Sheet**

Name of the Functionary : TAX COLLECTION

Name of the Function : BY - LAWS

Budgeting Year :2021-2022

Field	Head of Account-Description of Item	Actual for the previous year 2019-2020 Rs.	Budget Estimates for the current year 2020-2021 Rs.	Revised Estimates for the current year 2020-2021 Rs.	Budget Estimates for the next year 2021-2022 Rs.
		Greater & Heritage	Heritage	Heritage	Heritage
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
	<b><u>REVENUE RECEIPTS</u></b>				
	<b>Fees &amp; User Charges</b>				
1401104	CONSTRUCTION AND DEVELOPMENT WORK LICENCE FEES	1760.70	2400.00	2400.00	2600.00
1401101	SLAUGHTER HOUSE LICENCE FEES	195.20	160.00	160.00	180.00
1401301	COPY FEES	57.45	32.00	32.00	35.00
1404001	SIGN ADVERTISEMENT BOARD FEES	4486.22	2200.00	2200.00	2400.00
1406001	FAIR FEES	185.32	240.00	240.00	260.00
1408008	INCOME FROM MARRIAGE PLACE REGISTRATION	237.71	40.00	40.00	45.00
1408006	OTHER INCOME (MISC.)	263.92	600.00	1150.00	1000.00
	<b>Sub Total Fees &amp; User Charges</b>	<b>7186.52</b>	<b>5672.00</b>	<b>6222.00</b>	<b>6520.00</b>
	<b>Income from Investments</b>				
1701010	INCOME FROM MOBILE TOWER	383.41	200.20	200.20	260.00
	<b>Sub Total Income from Investments</b>	<b>383.41</b>	<b>200.20</b>	<b>200.20</b>	<b>260.00</b>
	<b>Total REVENUE RECEIPTS</b>	<b>7569.93</b>	<b>5872.20</b>	<b>6422.20</b>	<b>6780.00</b>

**NAGAR NIGAM JAIPUR HERITAGE**  
**Budget Estimation Sheet**

Name of the Functionary : TAX COLLECTION

Name of the Function : DIFF.ACT/RULES

Budgeting Year :2021-2022

Field	Head of Account-Description of Item	Actual for the previous year 2019-2020 Rs.	Budget Estimates for the current year 2020-2021 Rs.	Revised Estimates for the current year 2020-2021 Rs.	Budget Estimates for the next year 2021-2022 Rs.
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
	<b><u>REVENUE RECEIPTS</u></b>				
	<b>Fees &amp; User Charges</b>				
1401408	INCOME FROM ROAD CUTTING	179.13	600.00	600.00	660.00
1408002	INCOME FROM CATTLE HOUSE	26.41	16.00	16.00	18.00
1408003	INCOME UNDER OTHER ACTS & RULES	2.39	60.00	60.00	70.00
	<b>Sub Total Fees &amp; User Charges</b>	<b>207.93</b>	<b>676.00</b>	<b>676.00</b>	<b>748.00</b>
	<b>Total REVENUE RECEIPTS</b>	<b>207.93</b>	<b>676.00</b>	<b>676.00</b>	<b>748.00</b>

**NAGAR NIGAM JAIPUR HERITAGE**  
**Budget Estimation Sheet**

Name of the Functionary : TAX COLLECTION

Name of the Function : CORP. ASSETS/RIGHTS

Budgeting Year :2021-2022

Field	Head of Account-Description of Item	Actual for the previous year 2019-2020 Rs.	Budget Estimates for the current year 2020-2021 Rs.	Revised Estimates for the current year 2020-2021 Rs.	Budget Estimates for the next year 2021-2022 Rs.
1	2	3	4	5	6
	<b>REVENUE RECEIPTS</b>				
	<b>Fees &amp; User Charges</b>				
1405005	CLEANING OF GUTTER	0.24	0.40	1.00	1.00
1405006	INCOME FROM SEWER CONNECTION	14.75	60.00	60.00	67.00
	<b>Sub Total Fees &amp; User Charges</b>	<b>14.99</b>	<b>60.40</b>	<b>61.00</b>	<b>68.00</b>
	<b>Rental Income from Municipal Properties</b>				
1301003	INCOME FROM PARKING FEES	253.41	120.00	120.00	135.00
1301001	INCOME FROM RENT AND TAH BAZARI	113.95	132.00	132.00	145.00
	<b>Sub Total Rental Income from Municipal Properti</b>	<b>367.36</b>	<b>252.00</b>	<b>252.00</b>	<b>280.00</b>
	<b>Sale &amp; Hire Charges</b>				
1501003	PADAV & THEKA GOBAR	0.00	5000.00	600.00	1500.00
1501001	SALE OF MANURE	0.00	4.00	4.00	4.00
	<b>Sub Total Sale &amp; Hire Charges</b>	<b>0.00</b>	<b>5004.00</b>	<b>604.00</b>	<b>1504.00</b>
	<b>Total REVENUE RECEIPTS</b>	<b>382.35</b>	<b>5316.40</b>	<b>917.00</b>	<b>1852.00</b>

**NAGAR NIGAM JAIPUR HERITAGE**  
**Budget Estimation Sheet**

Name of the Functionary : TAX COLLECTION

Name of the Function : PENALTIES/FINES

Budgeting Year :2021-2022

Field	Head of Account-Description of Item	Actual for the previous year 2019-2020 Rs.	Budget Estimates for the current year 2020-2021 Rs.	Revised Estimates for the current year 2020-2021 Rs.	Budget Estimates for the next year 2021-2022 Rs.
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
	<b><u>REVENUE RECEIPTS</u></b>				
1402001	<b>Fees &amp; User Charges</b> PENALTIES UNDER RAJ. MUN. ACT	253.80	400.00	400.00	400.00
	<b>Sub Total Fees &amp; User Charges</b>	<b>253.80</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>
	<b>Total REVENUE RECEIPTS</b>	<b>253.80</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>

**NAGAR NIGAM JAIPUR HERITAGE**  
**Budget Estimation Sheet**

Name of the Functionary : TAX COLLECTION

Name of the Function : COMM. ORGANISATION

Budgeting Year :2021-2022

Field	Head of Account-Description of Item	Actual for the previous year 2019-2020 Rs.	Budget Estimates for the current year 2020-2021 Rs.	Revised Estimates for the current year 2020-2021 Rs.	Budget Estimates for the next year 2021-2022 Rs.
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
	<b><u>REVENUE RECEIPTS</u></b>				
	<b>Fees &amp; User Charges</b>				
1406002	INCOME FROM NAV	0.00	0.40	0.40	1.00
1406003	RAILGADI, MERRY GO ROUND	0.00	0.40	0.40	1.00
	<b>Sub Total Fees &amp; User Charges</b>	<b>0.00</b>	<b>0.80</b>	<b>0.80</b>	<b>2.00</b>
	<b>Total REVENUE RECEIPTS</b>	<b>0.00</b>	<b>0.80</b>	<b>0.80</b>	<b>2.00</b>

**NAGAR NIGAM JAIPUR HERITAGE**  
**Budget Estimation Sheet**

Name of the Functionary : TAX COLLECTION

Name of the Function : MISCELLANEOUS

Budgeting Year :2021-2022

Field	Head of Account-Description of Item	Actual for the previous year 2019-2020 Rs.	Budget Estimates for the current year 2020-2021 Rs.	Revised Estimates for the current year 2020-2021 Rs.	Budget Estimates for the next year 2021-2022 Rs.
		Greater & Heritage	Heritage	Heritage	Heritage
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
	<b><u>REVENUE RECEIPTS</u></b>				
	<b>Fees &amp; User Charges</b>				
1405007	INCOME FROM MAINTENANCE OF SEWER	0.00	0.00	3800.00	500.00
1408004	SAHARI JAMABANDI (URBAN ASSESSMENT TAX)	774.11	1320.00	1320.00	1450.00
	<b>Sub Total Fees &amp; User Charges</b>	<b>774.11</b>	<b>1320.00</b>	<b>5120.00</b>	<b>1950.00</b>
	<b>Income from Investments</b>				
1701001	INTEREST ON CORPORATION INVESTMENT	830.81	400.00	600.00	600.00
	<b>Sub Total Income from Investments</b>	<b>830.81</b>	<b>400.00</b>	<b>600.00</b>	<b>600.00</b>
	<b>Other Income</b>				
1808004	Receipt from jda for dev. Of scheme transferred	0.00	600.00	100.00	100.00
	<b>Sub Total Other Income</b>	<b>0.00</b>	<b>600.00</b>	<b>100.00</b>	<b>100.00</b>
	<b>Total REVENUE RECEIPTS</b>	<b>1604.92</b>	<b>2320.00</b>	<b>5820.00</b>	<b>2650.00</b>

**NAGAR NIGAM JAIPUR HERITAGE**  
**Budget Estimation Sheet**

Name of the Functionary : OTHERS

Name of the Function : ACCOUNTS

Budgeting Year :2021-2022

Field	Head of Account-Description of Item	Actual for the previous year 2019-2020 Rs.	Budget Estimates for the current year 2020-2021 Rs.	Revised Estimates for the current year 2020-2021 Rs.	Budget Estimates for the next year 2021-2022 Rs.
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
	<b><u>REVENUE RECEIPTS</u></b>				
	<b>Revenue Grants , Contribution and Subsidies</b>				
16011008	GRANT FOR GOSHALA AID	517.08	0.00	300.00	500.00
	<b>Sub Total Revenue Grants , Contribution and Su</b>	<b>517.08</b>	<b>0.00</b>	<b>300.00</b>	<b>500.00</b>
	<b>Total REVENUE RECEIPTS</b>	<b>517.08</b>	<b>0.00</b>	<b>300.00</b>	<b>500.00</b>

Field	Head of Account-Description of Item	Actual for the previous year 2019-2020 Rs.	Budget Estimates for the current year 2020-2021 Rs.	Revised Estimates for the current year 2020-2021 Rs.	Budget Estimates for the next year 2021-2022 Rs.
		Greater & Heritage	Heritage	Heritage	Heritage
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
	<b><u>REVENUE EXPENDITURES</u></b>				
	<b>Administrative Expenses</b>				
2208004	BUILDING CAPACITY PLAN / TRAINING	0.00	4.00	1.00	4.00
	<b>Sub Total Administrative Expenses</b>	<b>0.00</b>	<b>4.00</b>	<b>1.00</b>	<b>4.00</b>
	<b>Interest &amp; Finance Charges</b>				
2405001	INTT. ON LOAN (FINANCIAL INSTITUTION)	91.06	200.00	25.00	50.00
	<b>Sub Total Interest &amp; Finance Charges</b>	<b>91.06</b>	<b>200.00</b>	<b>25.00</b>	<b>50.00</b>
	<b>Miscellaneous Expenses</b>				
2718017	EXP.SOCIAL LIABILITIES (COMPUTERIZATION FOR KACCHI BASTI)	44.97	40.00	500.00	300.00
	<b>Sub Total Miscellaneous Expenses</b>	<b>44.97</b>	<b>40.00</b>	<b>500.00</b>	<b>300.00</b>
	<b>Total REVENUE EXPENDITURES</b>	<b>136.03</b>	<b>244.00</b>	<b>526.00</b>	<b>354.00</b>

Field	Head of Account-Description of Item	Actual for the previous year 2019-2020 Rs.	Budget Estimates for the current year 2020-2021 Rs.	Revised Estimates for the current year 2020-2021 Rs.	Budget Estimates for the next year 2021-2022 Rs.
		Greater & Heritage	Heritage	Heritage	Heritage
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
	<b><u>CAPITAL RECEIPTS</u></b>				
	<b>Deposits Received</b>				
3401001	SECURITY & AMANAT(RECEIPT)	675.80	400.00	500.00	400.00
3403001	RECOVERY OF BUILDING LOAN (NIGAM)	2.30	8.00	3.00	8.00
3403002	RECOVERY OF VEHICLE LOAN (NIGAM)	3.49	4.00	3.00	8.00
	<b>Sub Total Deposits Received</b>	<b>681.59</b>	<b>412.00</b>	<b>506.00</b>	<b>416.00</b>
	<b>Grants , Contribution for specific purposes</b>				
3201008	SPECIAL GRANT FOR HERITAGE SCHEME	0.00	4.00	10.00	10.00
3201001	SPECIAL GRANT FOR ROAD AND GUTTERS	0.00	200.00	200.00	220.00
3201018	SPECIAL GRANT FOR SWARNA JAYANTI SHAHRI ROJGAR SCHEME	0.00	140.00	140.00	150.00
3201002	SPECIAL GRANT FROM M.P. QUOTA	0.00	1200.00	1200.00	1500.00
3202035	GRANT FOR AMRIT YOJNA	601.74	5570.40	2000.00	2300.00
3202046	GRANT FOR MODERN SLAUGHTER HOUSE GOVT PPP MODE	0.00	1528.00	1000.00	1500.00
3202002	PUBLIC PARTICIPATION (STATE GOVT. SHARE)	0.00	20.00	20.00	20.00
3202001	SPECIAL GRANT FROM S.F.C.	2317.65	4400.00	3000.00	3500.00
3202033	SWACCHA BHARAT MISSION GRANT	149.03	2400.00	1000.00	2500.00
32030003	GRANT FROM JDA FOR FIRE CESS	0.00	400.00	1000.00	500.00
32030000	GRANT FROM R.U.D.F.	0.00	2000.00	1000.00	2000.00
3203001	SPECIAL GRANT FOR RAJEEV AWAS YOJNA	0.00	1200.00	1500.00	1000.00
3204038	SPECIAL GRANT FOR 13TH FINANCE COMMISSION	17866.56	4820.00	7600.00	10000.00
3204006	URBAN DEV. INCENTIVE (URIF)/JNNURM	0.00	400.00	1.00	12.00
	<b>Sub Total Grants , Contribution for specific purp</b>	<b>20934.98</b>	<b>24282.40</b>	<b>19671.00</b>	<b>25212.00</b>
	<b>Other Liabilities</b>				
3509009	RECEIPT FROM SALE OF LAND (J.D.A)	0.00	3200.00	3200.00	3500.00
3509001	RECEIPT FROM SALE OF LAND (OTHER)	21.49	4000.00	3350.00	4000.00
	<b>Sub Total Other Liabilities</b>	<b>21.49</b>	<b>7200.00</b>	<b>6550.00</b>	<b>7500.00</b>
	<b>Secured Loans</b>				
3305005	HUDCO LOAN/AGENCIES/SANJAY BAJAR RAM LILA MADAN PARKING	0.00	3200.00	2000.00	4000.00
	<b>Sub Total Secured Loans</b>	<b>0.00</b>	<b>3200.00</b>	<b>2000.00</b>	<b>4000.00</b>
	<b>Total CAPITAL RECEIPTS</b>	<b>21638.06</b>	<b>35094.40</b>	<b>28727.00</b>	<b>37128.00</b>

Field	Head of Account-Description of Item	Actual for the previous year 2019-2020 Rs. Greater & Heritage	Budget Estimates for the current year 2020-2021 Rs. Heritage	Revised Estimates for the current year 2020-2021 Rs. Heritage	Budget Estimates for the next year 2021-2022 Rs. Heritage
1	2	3	4	5	6
	<b><u>CAPITAL EXPENDITURES</u></b>				
	<b>Fixed Assets</b>				
4102002	CONST. OF SLAUGHTER HOUSE	0.00	20.00	20.00	30.00
4103109	DEVELOPMENT OF RASHTRIYA KACHCHI BASTI	4.45	200.00	200.00	200.00
4103106	DEVELOPMENT & MAINTENANCE OF KACHCHI BASTI ENVIRONMENT	842.51	0.00	100.00	100.00
4103107	EXP. AGST.AID FOR ROADS & GUTTERS (FLOOD RELIEF & CRISIS MANAGEMENT)	101.51	200.00	200.00	250.00
41034002	FOOT OVER BRIDGE N PARKING PROJECT EXP	0.00	480.00	480.00	200.00
4103500	Expenses on water harvesting	0.00	200.00	200.00	200.00
4108019	CARCUS PLANT(DEV.WORK)	0.00	2000.00	1500.00	1000.00
4108066	DEV. OF DUMPING STATION	0.00	80.00	80.00	100.00
4108039	DEV. WORK THROUGH RUIRP PHASE - II	4965.80	1000.00	800.00	500.00
4108017	DEV.WORK THRO.STATE FINAN.COMM. GRANT	0.00	1200.00	1000.00	1000.00
4108001	DEVELOPMENT OF SHAMSHAN / KABRISTAN	358.55	800.00	1000.00	1000.00
4108016	EXP. AGAINST M.P./M.L.A. FUND	807.63	800.00	800.00	800.00
4108029	EXP. FOR CENSUS 2011	0.00	4.00	4.00	4.00
4108015	EXP. OF SWARNA JAYANTI SHAHRI ROJGAR SCHEME EXP.	0.00	80.00	120.00	150.00
4108012	EXP. OF URBAN DEV. INCENTIVE /JNNURM ( I &O.E/ I.E.C )	0.00	0.40	0.40	1.00
4108022	HARITAGE WALK	0.00	40.00	40.00	50.00
4108006	HERITAGE CONSERVATION	3.93	480.00	1400.00	5000.00
4108031	PLANTATION	357.07	200.00	200.00	200.00
4108021	PUBLIC PARTICIPATION WORK	0.00	20.00	20.00	20.00
4108051	REVITALIZATION (URBAN RENEWAL) OF WALLED CITY	0.00	4.00	4.00	9.00
4108053	SEWERAGE SYSTEM INFRASTRUCTURE-JNNURM	335.02	1000.00	1000.00	500.00
4108052	SOLID WASTE MANAGEMENT EXP.(JNNRUM)	0.00	40.00	40.00	40.00
41083018	CONSTRUCTION OF DECENTRALISED COMPOSED PLANT	0.00	400.00	400.00	200.00
41083023	EXP OF BIO REMEDIATION OF DUMPING STATION	0.00	2000.00	500.00	800.00
41083019	EXP. ON MODERN SLAUGHTER HOUSE GOVT N PPP MODE	0.00	0.00	100.00	100.00
41083020	PROPERTY CONNECTION EXP.	0.00	600.00	600.00	200.00
41083013	REVITALIZATION OF WALL CITY(JNNURM)	0.00	3067.00	80.00	60.00

Field	Head of Account-Description of Item	Actual for the previous year 2019-2020 Rs.	Budget Estimates for the current year 2020-2021 Rs.	Revised Estimates for the current year 2020-2021 Rs.	Budget Estimates for the next year 2021-2022 Rs.
		Greater & Heritage	Heritage	Heritage	Heritage
1	2	3	4	5	6
41084045	CONSTRUCTION OF SOLID WASTE MANAGEMENT PLANT	0.00	200.00	200.00	200.00
41084007	DEV. WORK THROUGH 13TH FINANCE COMMISSION	46.31	1200.00	2200.00	2000.00
41084035	EXP. AGAINST SWACCHA BHARAT MISSION GRANT	1823.85	2000.00	1800.00	1500.00
41084039	Exp. On parking project	0.00	380.00	380.00	180.00
41084038	Exp. On smart city	0.00	800.00	800.00	400.00
41084037	EXP.AGST.GRANT FOR AMRIT YOJNA	340.04	2000.00	800.00	800.00
41084044	REDEVELOPMENT OF FIRE STATION	0.00	200.00	200.00	200.00
	<b>Sub Total Fixed Assets</b>	<b>9986.67</b>	<b>21695.40</b>	<b>17268.40</b>	<b>17994.00</b>
	<b>Loans, Advances and Deposits</b>				
4601001	REFUND OF DEPOSIT	8.79	480.00	400.00	500.00
4601002	REFUND OF TEMP.ADVANCES	0.00	4.00	20.00	20.00
4605009	LOAN REPAYMENT FINANCIAL INSTITUTIONS	500.00	500.00	200.00	200.00
	<b>Sub Total Loans, Advances and Deposits</b>	<b>508.79</b>	<b>984.00</b>	<b>620.00</b>	<b>720.00</b>
	<b>Total CAPITAL EXPENDITURES</b>	<b>10495.46</b>	<b>22679.40</b>	<b>17888.40</b>	<b>18714.00</b>

**NAGAR NIGAM JAIPUR HERITAGE**  
**Budget Estimation Sheet**

Name of the Functionary : GENERAL ADMINISTRATION

Name of the Function : GEN.ADMINISTRATION (OTHERS)

Budgeting Year :2021-2022

Field	Head of Account-Description of Item	Actual for the previous year 2019-2020 Rs.	Budget Estimates for the current year 2020-2021 Rs.	Revised Estimates for the current year 2020-2021 Rs.	Budget Estimates for the next year 2021-2022 Rs.
		Greater & Heritage	Heritage	Heritage	Heritage
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
	<b><u>REVENUE EXPENDITURES</u></b>				
	<b>Administrative Expenses</b>				
2201101	PAYMENT OF WATER BILLS	28.66	16.00	18.00	25.00
2202001	BOOKS & NEWSPAPER	1.03	1.20	1.00	2.00
2202101	POSTAGE EXP.	132.24	66.00	90.00	100.00
2202102	STATIONERY & PRINTING	40.55	60.00	60.00	65.00
2203003	TRAVEL FOR STUDY	0.00	20.00	20.00	20.00
2204001	GROUP INSURANCE	0.02	0.40	0.20	1.00
2205001	AUDIT FEES	21.20	10.00	10.00	10.00
2205101	COURT EXP.	232.51	160.00	160.00	200.00
2206001	ADVERTISEMENT EXP.	189.85	260.00	200.00	260.00
	<b>Sub Total Administrative Expenses</b>	<b>646.06</b>	<b>593.60</b>	<b>559.20</b>	<b>683.00</b>
	<b>Establishment Expenses</b>				
2101001	SALARY & ALLOWANCE	2029.11	2300.00	950.00	1200.00
2102006	DRESS	93.07	120.00	90.00	120.00
2102007	ENCOURAGEMENT EXP.	1.43	2.00	1.00	2.00
2102002	MEDICAL REIMBURSEMENT	147.58	40.00	40.00	45.00
2102001	TRAVELLING REIMBURSEMENT	17.44	4.00	4.00	4.00
2103001	LEAVE, PENSION CONTRIBUTION	33.68	32.00	21.00	25.00
	<b>Sub Total Establishment Expenses</b>	<b>2322.31</b>	<b>2498.00</b>	<b>1106.00</b>	<b>1396.00</b>
	<b>Miscellaneous Expenses</b>				
2718008	CONTINGENCIES & AGREEMENT EXP.	1360.31	400.00	500.00	550.00
2718006	CONTINGENCIES EXP.	741.75	280.00	600.00	700.00
2718007	CORPORATE (PARSHAD) ALLOWANCE	40.35	70.00	100.00	150.00
	<b>Sub Total Miscellaneous Expenses</b>	<b>2142.41</b>	<b>750.00</b>	<b>1200.00</b>	<b>1400.00</b>
	<b>Operations &amp; Maintenance</b>				

Field	Head of Account-Description of Item	Actual for the previous year 2019-2020 Rs.	Budget Estimates for the current year 2020-2021 Rs.	Revised Estimates for the current year 2020-2021 Rs.	Budget Estimates for the next year 2021-2022 Rs.
		Greater & Heritage	Heritage	Heritage	Heritage
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
2308015	E GOVERNANCE EXP.	649.64	366.40	366.00	400.00
	<b>Sub Total Operations &amp; Maintenance</b>	<b>649.64</b>	<b>366.40</b>	<b>366.00</b>	<b>400.00</b>
	<b>Programme Expenses</b>				
2501001	ELECTION EXP.	0.91	2.00	1.00	2.00
2502001	FESTIVAL & ENTERTAINMENT EXP.	31.52	40.00	10.00	50.00
2502002	RECEPTION(SATKAR) EXP.	0.00	20.00	18.00	20.00
	<b>Sub Total Programme Expenses</b>	<b>32.43</b>	<b>62.00</b>	<b>29.00</b>	<b>72.00</b>
	<b>Revenue Grants, Contribution and Subsidies</b>				
2601003	GRANT TO AUTONOMUS & OTHER INSTT.	0.00	0.40	0.40	1.00
	<b>Sub Total Revenue Grants, Contribution and Sub</b>	<b>0.00</b>	<b>0.40</b>	<b>0.40</b>	<b>1.00</b>
	<b>Total REVENUE EXPENDITURES</b>	<b>5792.85</b>	<b>4270.40</b>	<b>3260.60</b>	<b>3952.00</b>

Field	Head of Account-Description of Item	Actual for the previous year 2019-2020 Rs. Greater & Heritage	Budget Estimates for the current year 2020-2021 Rs. Heritage	Revised Estimates for the current year 2020-2021 Rs. Heritage	Budget Estimates for the next year 2021-2022 Rs. Heritage
1	2	3	4	5	6
	<b><u>CAPITAL EXPENDITURES</u></b>				
	<b>Fixed Assets</b>				
4105003	JEEP,CAR GYPSY	0.00	80.00	80.00	80.00
4107001	FURNITURE	41.10	40.00	200.00	200.00
4107002	TYPEWRITTER & COMPUTERS	26.63	40.00	40.00	60.00
	<b>Sub Total Fixed Assets</b>	<b>67.73</b>	<b>160.00</b>	<b>320.00</b>	<b>340.00</b>
	<b>Total CAPITAL EXPENDITURES</b>	<b>67.73</b>	<b>160.00</b>	<b>320.00</b>	<b>340.00</b>

**NAGAR NIGAM JAIPUR HERITAGE**  
**Budget Estimation Sheet**

Name of the Functionary : TAX COLLECTION

Name of the Function : TAX COLLECTION (OTHERS)

Budgeting Year :2021-2022

Field	Head of Account-Description of Item	Actual for the previous year 2019-2020 Rs.	Budget Estimates for the current year 2020-2021 Rs.	Revised Estimates for the current year 2020-2021 Rs.	Budget Estimates for the next year 2021-2022 Rs.
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
	<b><u>REVENUE EXPENDITURES</u></b>				
	<b>Establishment Expenses</b>				
2101001	SALARY & ALLOWANCE	1346.97	704.00	650.00	780.00
2102002	MEDICAL REIMBURSEMENT	0.00	6.00	6.00	6.00
	<b>Sub Total Establishment Expenses</b>	<b>1346.97</b>	<b>710.00</b>	<b>656.00</b>	<b>786.00</b>
	<b>Miscellaneous Expenses</b>				
2718006	CONTINGENCIES EXP.	260.95	160.00	300.00	300.00
	<b>Sub Total Miscellaneous Expenses</b>	<b>260.95</b>	<b>160.00</b>	<b>300.00</b>	<b>300.00</b>
	<b>Total REVENUE EXPENDITURES</b>	<b>1607.92</b>	<b>870.00</b>	<b>956.00</b>	<b>1086.00</b>

**NAGAR NIGAM JAIPUR HERITAGE**  
**Budget Estimation Sheet**

Name of the Functionary : PUBLIC HEALTH

Name of the Function : PUBLIC HEALTH (OTHERS)

Budgeting Year :2021-2022

Field	Head of Account-Description of Item	Actual for the previous year 2019-2020 Rs.	Budget Estimates for the current year 2020-2021 Rs.	Revised Estimates for the current year 2020-2021 Rs.	Budget Estimates for the next year 2021-2022 Rs.
		Greater & Heritage	Heritage	Heritage	Heritage
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
	<b><u>REVENUE EXPENDITURES</u></b>				
	<b>Establishment Expenses</b>				
2101002	PRO. FOR NEW POST	0.00	2916.80	1.00	2.00
2101001	SALARY & ALLOWANCE	34256.12	14600.00	14600.00	18000.00
2102002	MEDICAL REIMBURSEMENT	0.00	40.00	30.00	40.00
	<b>Sub Total Establishment Expenses</b>	<b>34256.12</b>	<b>17556.80</b>	<b>14631.00</b>	<b>18042.00</b>
	<b>Operations &amp; Maintenance</b>				
2305003	MAINTAINANCE OF ROAD,GUTTERS	2918.13	3600.00	3300.00	2800.00
2308006	EXP. ON CLEANING OF GARBAGE AND TRANSPORTATION ON CONTRACT	8054.50	6000.00	6000.00	6000.00
2308005	MEDICINE & PHYNYS	120.29	129.20	250.00	200.00
	<b>Sub Total Operations &amp; Maintenance</b>	<b>11092.92</b>	<b>9729.20</b>	<b>9550.00</b>	<b>9000.00</b>
	<b>Total REVENUE EXPENDITURES</b>	<b>45349.04</b>	<b>27286.00</b>	<b>24181.00</b>	<b>27042.00</b>

Field	Head of Account-Description of Item	Actual for the previous year 2019-2020 Rs.	Budget Estimates for the current year 2020-2021 Rs.	Revised Estimates for the current year 2020-2021 Rs.	Budget Estimates for the next year 2021-2022 Rs.
		Greater & Heritage	Heritage	Heritage	Heritage
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
	<b><u>CAPITAL EXPENDITURES</u></b>				
	<b>Fixed Assets</b>				
4103102	CONST. OF FLUSH TOILETS	0.00	80.00	80.00	100.00
4103103	CONST. OF PUBLIC TOILETS	458.92	600.00	600.00	600.00
4104003	CLEANING EQUIPMENTS	99.58	200.00	200.00	200.00
4104001	R.C.CONTAINERS	0.00	0.80	0.80	1.00
4104002	WHEEL BARROWS & OTHERS	0.00	80.00	80.00	100.00
41050002	BIOMETRILC AND V.T.S	1.50	20.00	20.00	2000.00
4105001	TRUCK , TRACTOR, TROLLY ETC.	118.99	800.00	800.00	600.00
	<b>Sub Total Fixed Assets</b>	<b>678.99</b>	<b>1780.80</b>	<b>1780.80</b>	<b>3601.00</b>
	<b>Total CAPITAL EXPENDITURES</b>	<b>678.99</b>	<b>1780.80</b>	<b>1780.80</b>	<b>3601.00</b>

**NAGAR NIGAM JAIPUR HERITAGE**  
**Budget Estimation Sheet**

Name of the Functionary : PUBLIC HEALTH

Name of the Function : GARAGE

Budgeting Year :2021-2022

Field	Head of Account-Description of Item	Actual for the previous year 2019-2020 Rs.	Budget Estimates for the current year 2020-2021 Rs.	Revised Estimates for the current year 2020-2021 Rs.	Budget Estimates for the next year 2021-2022 Rs.
		Greater & Heritage	Heritage	Heritage	Heritage
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
	<b><u>REVENUE EXPENDITURES</u></b>				
	<b>Establishment Expenses</b>				
2101001	SALARY & ALLOWANCE	1190.92	520.00	520.00	580.00
2102002	MEDICAL REIMBURSEMENT	0.00	4.00	4.00	4.00
	<b>Sub Total Establishment Expenses</b>	<b>1190.92</b>	<b>524.00</b>	<b>524.00</b>	<b>584.00</b>
	<b>Operations &amp; Maintenance</b>				
2301001	PETROL/DIESEL/OIL EXP.	651.39	440.00	440.00	500.00
2304003	CONTRACT VEHICLE EXP. - SAFAI / ROSHNI	35.25	200.00	100.00	200.00
2304002	CONTRACT VEHICLE EXP.- GENERAL ADMINISTRATION	544.78	320.00	320.00	350.00
2305904	PURCHASE,REPAIR,OPERATE,MAINTAINCE OF TOOLS	396.71	240.00	240.00	260.00
	<b>Sub Total Operations &amp; Maintenance</b>	<b>1628.13</b>	<b>1200.00</b>	<b>1100.00</b>	<b>1310.00</b>
	<b>Total REVENUE EXPENDITURES</b>	<b>2819.05</b>	<b>1724.00</b>	<b>1624.00</b>	<b>1894.00</b>

**NAGAR NIGAM JAIPUR HERITAGE**  
**Budget Estimation Sheet**

Name of the Functionary : PUBLIC SAFETY

Name of the Function : FIRE

Budgeting Year :2021-2022

Field	Head of Account-Description of Item	Actual for the previous year 2019-2020 Rs.	Budget Estimates for the current year 2020-2021 Rs.	Revised Estimates for the current year 2020-2021 Rs.	Budget Estimates for the next year 2021-2022 Rs.
		Greater & Heritage	Heritage	Heritage	Heritage
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
	<b><u>REVENUE EXPENDITURES</u></b>				
	<b>Establishment Expenses</b>				
2101001	SALARY & ALLOWANCE	559.77	280.00	350.00	400.00
2102002	MEDICAL REIMBURSEMENT	0.00	2.40	35.00	25.00
	<b>Sub Total Establishment Expenses</b>	<b>559.77</b>	<b>282.40</b>	<b>385.00</b>	<b>425.00</b>
	<b>Miscellaneous Expenses</b>				
2718006	CONTINGENCIES EXP.	156.70	120.00	120.00	150.00
	<b>Sub Total Miscellaneous Expenses</b>	<b>156.70</b>	<b>120.00</b>	<b>120.00</b>	<b>150.00</b>
	<b>Operations &amp; Maintenance</b>				
2305904	PURCHASE,REPAIR,OPERATE,MAINTAINCE OF TOOLS	66.06	80.00	80.00	100.00
	<b>Sub Total Operations &amp; Maintenance</b>	<b>66.06</b>	<b>80.00</b>	<b>80.00</b>	<b>100.00</b>
	<b>Total REVENUE EXPENDITURES</b>	<b>782.53</b>	<b>482.40</b>	<b>585.00</b>	<b>675.00</b>

<b>Field</b>	<b>Head of Account-Description of Item</b>	<b>Actual for the previous year 2019-2020 Rs.</b>	<b>Budget Estimates for the current year 2020-2021 Rs.</b>	<b>Revised Estimates for the current year 2020-2021 Rs.</b>	<b>Budget Estimates for the next year 2021-2022 Rs.</b>
		Greater & Heritage	Heritage	Heritage	Heritage
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
	<b><u>CAPITAL EXPENDITURES</u></b>				
	<b>Fixed Assets</b>				
4104004	FIRE EXTINGUISHERS	0.00	200.00	200.00	200.00
4105002	FIRE VEHICLES & INSTRUMENTS	0.00	800.00	800.00	700.00
	<b>Sub Total Fixed Assets</b>	<b>0.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>900.00</b>
	<b>Total CAPITAL EXPENDITURES</b>	<b>0.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>900.00</b>

**NAGAR NIGAM JAIPUR HERITAGE**  
**Budget Estimation Sheet**

Name of the Functionary : LIGHTING

Name of the Function : LIGHTING (OTHERS)

Budgeting Year :2021-2022

Field	Head of Account-Description of Item	Actual for the previous year 2019-2020 Rs.	Budget Estimates for the current year 2020-2021 Rs.	Revised Estimates for the current year 2020-2021 Rs.	Budget Estimates for the next year 2021-2022 Rs.
		Greater & Heritage	Heritage	Heritage	Heritage
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
	<b><u>REVENUE EXPENDITURES</u></b>				
	<b>Administrative Expenses</b>				
2201102	PAYMENT OF ELECTRIC BILLS	999.41	400.00	450.00	500.00
	<b>Sub Total Administrative Expenses</b>	<b>999.41</b>	<b>400.00</b>	<b>450.00</b>	<b>500.00</b>
	<b>Establishment Expenses</b>				
2101001	SALARY & ALLOWANCE	729.44	320.00	320.00	360.00
2102002	MEDICAL REIMBURSEMENT	0.00	4.00	4.00	4.00
	<b>Sub Total Establishment Expenses</b>	<b>729.44</b>	<b>324.00</b>	<b>324.00</b>	<b>364.00</b>
	<b>Miscellaneous Expenses</b>				
2718006	CONTINGENCIES EXP.	528.49	320.00	800.00	800.00
	<b>Sub Total Miscellaneous Expenses</b>	<b>528.49</b>	<b>320.00</b>	<b>800.00</b>	<b>800.00</b>
	<b>Operations &amp; Maintenance</b>				
2302001	AGREEMENT EXP. ON ELECTRIC MAINTAINCE	571.87	400.00	400.00	400.00
2303001	PURCHASE OF ELECTRIC GOODS	297.09	400.00	1000.00	700.00
	<b>Sub Total Operations &amp; Maintenance</b>	<b>868.96</b>	<b>800.00</b>	<b>1400.00</b>	<b>1100.00</b>
	<b>Total REVENUE EXPENDITURES</b>	<b>3126.30</b>	<b>1844.00</b>	<b>2974.00</b>	<b>2764.00</b>

<b>Field</b>	<b>Head of Account-Description of Item</b>	<b>Actual for the previous year 2019-2020 Rs.</b>	<b>Budget Estimates for the current year 2020-2021 Rs.</b>	<b>Revised Estimates for the current year 2020-2021 Rs.</b>	<b>Budget Estimates for the next year 2021-2022 Rs.</b>
		Greater & Heritage	Heritage	Heritage	Heritage
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
	<b><u>CAPITAL EXPENDITURES</u></b>				
	<b>Fixed Assets</b>				
4103301	CONSTRUCTION OF ELECTRICITY LINES	1837.33	1200.00	1000.00	1000.00
	<b>Sub Total Fixed Assets</b>	<b>1837.33</b>	<b>1200.00</b>	<b>1000.00</b>	<b>1000.00</b>
	<b>Total CAPITAL EXPENDITURES</b>	<b>1837.33</b>	<b>1200.00</b>	<b>1000.00</b>	<b>1000.00</b>

**NAGAR NIGAM JAIPUR HERITAGE**  
**Budget Estimation Sheet**

Name of the Functionary : CATTLE HOUSE

Name of the Function : CATTLE HOUSE (OTHERS)

Budgeting Year :2021-2022

Field	Head of Account-Description of Item	Actual for the previous year 2019-2020 Rs.	Budget Estimates for the current year 2020-2021 Rs.	Revised Estimates for the current year 2020-2021 Rs.	Budget Estimates for the next year 2021-2022 Rs.
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
	<b><u>REVENUE EXPENDITURES</u></b>				
	<b>Operations &amp; Maintenance</b>				
2308008	CHARA DANA & OTHER EXP.	2904.25	1600.00	1600.00	1600.00
2308013	VETERINARY & MEDICAL EXP.	0.00	0.40	0.40	1.00
	<b>Sub Total Operations &amp; Maintenance</b>	<b>2904.25</b>	<b>1600.40</b>	<b>1600.40</b>	<b>1601.00</b>
	<b>Total REVENUE EXPENDITURES</b>	<b>2904.25</b>	<b>1600.40</b>	<b>1600.40</b>	<b>1601.00</b>

Field	Head of Account-Description of Item	Actual for the previous year 2019-2020 Rs. Greater & Heritage	Budget Estimates for the current year 2020-2021 Rs. Heritage	Revised Estimates for the current year 2020-2021 Rs. Heritage	Budget Estimates for the next year 2021-2022 Rs. Heritage
1	2	3	4	5	6
4108002	<u>CAPITAL EXPENDITURES</u>  <b>Fixed Assets</b> DEV. OF CATTLE HOUSE(COW,PIG)	44.06	0.00	200.00	800.00
	<b>Sub Total Fixed Assets</b>	<b>44.06</b>	<b>0.00</b>	<b>200.00</b>	<b>800.00</b>
	<b>Total CAPITAL EXPENDITURES</b>	<b>44.06</b>	<b>0.00</b>	<b>200.00</b>	<b>800.00</b>

**NAGAR NIGAM JAIPUR HERITAGE**  
**Budget Estimation Sheet**

Name of the Functionary : GARDEN

Name of the Function : GARDEN (OTHERS)

Budgeting Year :2021-2022

Field	Head of Account-Description of Item	Actual for the previous year 2019-2020 Rs.	Budget Estimates for the current year 2020-2021 Rs.	Revised Estimates for the current year 2020-2021 Rs.	Budget Estimates for the next year 2021-2022 Rs.
		Greater & Heritage	Heritage	Heritage	Heritage
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
	<b><u>REVENUE EXPENDITURES</u></b>				
	<b>Establishment Expenses</b>				
2101001	SALARY & ALLOWANCE	515.77	260.00	260.00	290.00
2102002	MEDICAL REIMBURSEMENT	0.00	2.00	1.60	2.00
	<b>Sub Total Establishment Expenses</b>	<b>515.77</b>	<b>262.00</b>	<b>261.60</b>	<b>292.00</b>
	<b>Miscellaneous Expenses</b>				
2718008	CONTIGENCIES & AGREEMENT EXP.	2457.79	1000.00	1200.00	1000.00
	<b>Sub Total Miscellaneous Expenses</b>	<b>2457.79</b>	<b>1000.00</b>	<b>1200.00</b>	<b>1000.00</b>
	<b>Operations &amp; Maintenance</b>				
2303002	PURCHASE OF PLANTS & SEEDS	0.00	0.40	0.40	1.00
2305904	PURCHASE,REPAIR,OPERATE,MAINTAINCE OF TOOLS	3.36	1.20	5.00	5.00
	<b>Sub Total Operations &amp; Maintenance</b>	<b>3.36</b>	<b>1.60</b>	<b>5.40</b>	<b>6.00</b>
	<b>Total REVENUE EXPENDITURES</b>	<b>2976.92</b>	<b>1263.60</b>	<b>1467.00</b>	<b>1298.00</b>

Field	Head of Account-Description of Item	Actual for the previous year 2019-2020 Rs. Greater & Heritage	Budget Estimates for the current year 2020-2021 Rs. Heritage	Revised Estimates for the current year 2020-2021 Rs. Heritage	Budget Estimates for the next year 2021-2022 Rs. Heritage
1	2	3	4	5	6
4101002	<u>CAPITAL EXPENDITURES</u>  <b>Fixed Assets</b> DEVELOPMENT OF GARDEN	2373.03	1000.00	1800.00	2000.00
	<b>Sub Total Fixed Assets</b>	<b>2373.03</b>	<b>1000.00</b>	<b>1800.00</b>	<b>2000.00</b>
	<b>Total CAPITAL EXPENDITURES</b>	<b>2373.03</b>	<b>1000.00</b>	<b>1800.00</b>	<b>2000.00</b>

**NAGAR NIGAM JAIPUR HERITAGE**  
**Budget Estimation Sheet**

Name of the Functionary : PUBLIC REPAIR

Name of the Function : PUBLIC REPAIR (OTHERS)

Budgeting Year :2021-2022

Field	Head of Account-Description of Item	Actual for the previous year 2019-2020 Rs.	Budget Estimates for the current year 2020-2021 Rs.	Revised Estimates for the current year 2020-2021 Rs.	Budget Estimates for the next year 2021-2022 Rs.
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
	<b><u>REVENUE EXPENDITURES</u></b>				
	<b>Establishment Expenses</b>				
2101001	SALARY & ALLOWANCE	2093.39	880.00	900.00	1000.00
2102002	MEDICAL REIMBURSEMENT	0.00	12.00	12.00	12.00
	<b>Sub Total Establishment Expenses</b>	<b>2093.39</b>	<b>892.00</b>	<b>912.00</b>	<b>1012.00</b>
	<b>Total REVENUE EXPENDITURES</b>	<b>2093.39</b>	<b>892.00</b>	<b>912.00</b>	<b>1012.00</b>

<b>Field</b>	<b>Head of Account-Description of Item</b>	<b>Actual for the previous year 2019-2020 Rs.</b>	<b>Budget Estimates for the current year 2020-2021 Rs.</b>	<b>Revised Estimates for the current year 2020-2021 Rs.</b>	<b>Budget Estimates for the next year 2021-2022 Rs.</b>
		Greater & Heritage	Heritage	Heritage	Heritage
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
	<b><u>CAPITAL EXPENDITURES</u></b>				
	<b>Fixed Assets</b>				
4103001	CONST. OF ROADS	7467.34	4400.00	3800.00	3800.00
4103104	CONST. OF SEWER LINES	1211.01	2000.00	2500.00	2500.00
	<b>Sub Total Fixed Assets</b>	<b>8678.35</b>	<b>6400.00</b>	<b>6300.00</b>	<b>6300.00</b>
	<b>Total CAPITAL EXPENDITURES</b>	<b>8678.35</b>	<b>6400.00</b>	<b>6300.00</b>	<b>6300.00</b>

**NAGAR NIGAM JAIPUR HERITAGE**  
**Budget Estimation Sheet**

Name of the Functionary : OTHERS

Name of the Function : EDUCATION

Budgeting Year :2021-2022

Field	Head of Account-Description of Item	Actual for the previous year 2019-2020 Rs.	Budget Estimates for the current year 2020-2021 Rs.	Revised Estimates for the current year 2020-2021 Rs.	Budget Estimates for the next year 2021-2022 Rs.
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
	<b><u>REVENUE EXPENDITURES</u></b>				
	<b>Establishment Expenses</b>				
2101001	SALARY & ALLOWANCE	48.39	22.00	22.00	25.00
2102002	MEDICAL REIMBURSEMENT	0.00	0.40	0.40	1.00
	<b>Sub Total Establishment Expenses</b>	<b>48.39</b>	<b>22.40</b>	<b>22.40</b>	<b>26.00</b>
	<b>Miscellaneous Expenses</b>				
2718009	SPORT EXP.	0.15	0.40	0.40	1.00
	<b>Sub Total Miscellaneous Expenses</b>	<b>0.15</b>	<b>0.40</b>	<b>0.40</b>	<b>1.00</b>
	<b>Total REVENUE EXPENDITURES</b>	<b>48.54</b>	<b>22.80</b>	<b>22.80</b>	<b>27.00</b>

**NAGAR NIGAM JAIPUR HERITAGE**  
**Budget Estimation Sheet**

Name of the Functionary : CAPITAL PROJECTS

Name of the Function : MISC.CONST.WORKS

Budgeting Year :2021-2022

Field	Head of Account-Description of Item	Actual for the previous year 2019-2020 Rs.	Budget Estimates for the current year 2020-2021 Rs.	Revised Estimates for the current year 2020-2021 Rs.	Budget Estimates for the next year 2021-2022 Rs.
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
	<b><u>REVENUE EXPENDITURES</u></b>				
2305201	<b>Operations &amp; Maintenance</b> MAINT. OF NIGAM BUILDINGS	110.10	600.00	1000.00	300.00
	<b>Sub Total Operations &amp; Maintenance</b>	<b>110.10</b>	<b>600.00</b>	<b>1000.00</b>	<b>300.00</b>
	<b>Total REVENUE EXPENDITURES</b>	<b>110.10</b>	<b>600.00</b>	<b>1000.00</b>	<b>300.00</b>

Field	Head of Account-Description of Item	Actual for the previous year 2019-2020 Rs. Greater & Heritage	Budget Estimates for the current year 2020-2021 Rs. Heritage	Revised Estimates for the current year 2020-2021 Rs. Heritage	Budget Estimates for the next year 2021-2022 Rs. Heritage
1	2	3	4	5	6
4103101	<u>CAPITAL EXPENDITURES</u>  <b>Fixed Assets</b> OTHER CONSTRUCTION WORKS	2403.53	3800.00	3300.00	2800.00
	<b>Sub Total Fixed Assets</b>	<b>2403.53</b>	<b>3800.00</b>	<b>3300.00</b>	<b>2800.00</b>
	<b>Total CAPITAL EXPENDITURES</b>	<b>2403.53</b>	<b>3800.00</b>	<b>3300.00</b>	<b>2800.00</b>