

**NAGAR NIGAM JAIPUR**  
**SUMMARY OF BUDGET FOR THE PERIOD 2016-2017**

Rs in Lac

Particulars	Actual for the previous year 2014-2015	Budget Estimates for the current year 2015-2016	Revised Estimates for the current year 2015-2016	Budget Estimates for the next year 2016-2017
OPENING BALANCE	7728.01	3997.92	3997.92	3997.92
<b>ADD</b>				
REVENUE RECEIPTS	36872.52	67694.30	61215.00	85436.00
CAPITAL RECEIPTS	23795.31	54010.02	43997.00	51329.00
<b>TOTALCAPITAL RECEIPTS</b>	<b>68395.84</b>	<b>125702.24</b>	<b>109209.92</b>	<b>140762.92</b>
<b>LESS</b>				
REVENUE EXPENDITURE	43277.64	63437.05	59592.00	73090.00
CAPITAL EXPENDITURE	12600.95	57975.02	45620.00	63675.00
<b>TOTALCAPITAL EXPENDITURE</b>	<b>55878.59</b>	<b>121412.07</b>	<b>105212.00</b>	<b>136765.00</b>
CLOSING BALANCE	12517.25	4290.17	3997.92	3997.92

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

Name of the Functionary : TAX COLLECTION

Name of the Function : TAXES

Budgeting Year :2016-2017

Field	Head of Account-Description of Item	Actual for the previous year 2014-2015 Rs.	Budget Estimates for the current year 2015-2016 Rs.	Revised Estimates for the current year 2015-2016 Rs.	Budget Estimates for the next year 2016-2017 Rs.
1	2	3	4	5	6
	<b><u>REVENUE RECEIPTS</u></b>				
	<b>Tax Revenue</b>				
1101301	HOUSE TAX	194.85	5000.00	5000.00	5000.00
1101302	URBAN DEVELOPMENT TAX	4065.72	15000.00	15000.00	18000.00
1105110	OCTROI COMPENSATION	22881.68	26313.26	26313.00	28930.00
	<b>Sub Total Tax Revenue</b>	<b>27142.25</b>	<b>46313.26</b>	<b>46313.00</b>	<b>51930.00</b>
	<b>Total REVENUE RECEIPTS</b>	<b>27142.25</b>	<b>46313.26</b>	<b>46313.00</b>	<b>51930.00</b>

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

Name of the Functionary : TAX COLLECTION

Name of the Function : BY - LAWS

Budgeting Year :2016-2017

Field	Head of Account-Description of Item	Actual for the previous year 2014-2015 Rs.	Budget Estimates for the current year 2015-2016 Rs.	Revised Estimates for the current year 2015-2016 Rs.	Budget Estimates for the next year 2016-2017 Rs.
1	2	3	4	5	6
	<b><u>REVENUE RECEIPTS</u></b>				
	<b>Fees &amp; User Charges</b>				
1401104	CONSTRUCTION AND DEVELOPMENT WORK LICENCE FEES	3030.62	6000.00	6000.00	6000.00
1401101	SLAUGHTER HOUSE LICENCE FEES	188.26	300.00	300.00	300.00
1401301	COPY FEES	47.66	30.00	35.00	40.00
1404001	SIGN ADVERTISEMENT BOARD FEES	3185.93	3500.00	3200.00	3500.00
1406001	FAIR FEES	144.68	500.00	500.00	600.00
1408006	OTHER INCOME (MISC.)	1976.51	2000.00	1000.00	2000.00
	<b>Sub Total Fees &amp; User Charges</b>	<b>8573.66</b>	<b>12330.00</b>	<b>11035.00</b>	<b>12440.00</b>
	<b>Total REVENUE RECEIPTS</b>	<b>8573.66</b>	<b>12330.00</b>	<b>11035.00</b>	<b>12440.00</b>

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

Name of the Functionary : TAX COLLECTION

Name of the Function : DIFF.ACT/RULES

Budgeting Year :2016-2017

Field	Head of Account-Description of Item	Actual for the previous year 2014-2015 Rs.	Budget Estimates for the current year 2015-2016 Rs.	Revised Estimates for the current year 2015-2016 Rs.	Budget Estimates for the next year 2016-2017 Rs.
1	2	3	4	5	6
	<b><u>REVENUE RECEIPTS</u></b>				
	<b>Fees &amp; User Charges</b>				
1401408	INCOME FROM ROAD CUTTING	286.33	500.00	300.00	500.00
1408002	INCOME FROM CATTLE HOUSE	29.44	30.00	35.00	35.00
1408003	INCOME UNDER OTHER ACTS & RULES	42.28	35.00	20.00	35.00
	<b>Sub Total Fees &amp; User Charges</b>	<b>358.05</b>	<b>565.00</b>	<b>355.00</b>	<b>570.00</b>
	<b>Total REVENUE RECEIPTS</b>	<b>358.05</b>	<b>565.00</b>	<b>355.00</b>	<b>570.00</b>

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

Name of the Functionary : TAX COLLECTION

Name of the Function : CORP. ASSETS/RIGHTS

Budgeting Year :2016-2017

Field	Head of Account-Description of Item	Actual for the previous year 2014-2015 Rs.	Budget Estimates for the current year 2015-2016 Rs.	Revised Estimates for the current year 2015-2016 Rs.	Budget Estimates for the next year 2016-2017 Rs.
1	2	3	4	5	6
	<b><u>REVENUE RECEIPTS</u></b>				
	<b>Fees &amp; User Charges</b>				
1405005	CLEANING OF GUTTER	10.57	1.00	1.00	1.00
1405006	INCOME FROM SEWER CONNECTION	86.43	150.00	100.00	150.00
	<b>Sub Total Fees &amp; User Charges</b>	<b>97.00</b>	<b>151.00</b>	<b>101.00</b>	<b>151.00</b>
	<b>Rental Income from Municipal Properties</b>				
1301003	INCOME FROM PARKING FEES	170.68	200.00	200.00	220.00
1301001	INCOME FROM RENT AND TAH BAZARI	55.06	300.00	100.00	300.00
	<b>Sub Total Rental Income from Municipal Properti</b>	<b>225.74</b>	<b>500.00</b>	<b>300.00</b>	<b>520.00</b>
	<b>Sale &amp; Hire Charges</b>				
1501003	PADAV & THEKA GOBAR	0.00	10.00	1.00	10000.00
1501004	PED BICHOTI	0.00	5.00	0.00	5.00
1501001	SALE OF MANURE	6.26	20.00	10.00	20.00
	<b>Sub Total Sale &amp; Hire Charges</b>	<b>6.26</b>	<b>35.00</b>	<b>11.00</b>	<b>10025.00</b>
	<b>Total REVENUE RECEIPTS</b>	<b>329.00</b>	<b>686.00</b>	<b>412.00</b>	<b>10696.00</b>

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

Name of the Functionary : TAX COLLECTION

Name of the Function : PENALTIES/FINES

Budgeting Year :2016-2017

Field	Head of Account-Description of Item	Actual for the previous year 2014-2015 Rs.	Budget Estimates for the current year 2015-2016 Rs.	Revised Estimates for the current year 2015-2016 Rs.	Budget Estimates for the next year 2016-2017 Rs.
1	2	3	4	5	6
	<b><u>REVENUE RECEIPTS</u></b>				
	<b>Fees &amp; User Charges</b>				
1402002	PENALTIES UNDER OTHER ACTS	0.00	0.01	0.00	0.00
1402001	PENALTIES UNDER RAJ. MUN. ACT	56.84	1000.00	500.00	1000.00
	<b>Sub Total Fees &amp; User Charges</b>	<b>56.84</b>	<b>1000.01</b>	<b>500.00</b>	<b>1000.00</b>
	<b>Total REVENUE RECEIPTS</b>	<b>56.84</b>	<b>1000.01</b>	<b>500.00</b>	<b>1000.00</b>

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

Name of the Functionary : TAX COLLECTION

Name of the Function : COMM. ORGANISATION

Budgeting Year :2016-2017

Field	Head of Account-Description of Item	Actual for the previous year 2014-2015 Rs.	Budget Estimates for the current year 2015-2016 Rs.	Revised Estimates for the current year 2015-2016 Rs.	Budget Estimates for the next year 2016-2017 Rs.
1	2	3	4	5	6
	<b><u>REVENUE RECEIPTS</u></b>				
	<b>Fees &amp; User Charges</b>				
1406002	INCOME FROM NAV	0.00	0.01	0.00	0.00
1406003	RAILGADI, MERRY GO ROUND	0.00	0.01	0.00	0.00
	<b>Sub Total Fees &amp; User Charges</b>	<b>0.00</b>	<b>0.02</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total REVENUE RECEIPTS</b>	<b>0.00</b>	<b>0.02</b>	<b>0.00</b>	<b>0.00</b>

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

Name of the Functionary : TAX COLLECTION

Name of the Function : MISCELLANEOUS

Budgeting Year :2016-2017

Field	Head of Account-Description of Item	Actual for the previous year 2014-2015 Rs.	Budget Estimates for the current year 2015-2016 Rs.	Revised Estimates for the current year 2015-2016 Rs.	Budget Estimates for the next year 2016-2017 Rs.
1	2	3	4	5	6
	<b><u>REVENUE RECEIPTS</u></b>				
	<b>Fees &amp; User Charges</b>				
1405007	INCOME FROM MAINTENANCE OF SEWER	16.29	300.00	100.00	100.00
1408004	SAHARI JAMABANDI (URBAN ASSESSMENT TAX)	224.86	800.00	2000.00	3000.00
	<b>Sub Total Fees &amp; User Charges</b>	<b>241.15</b>	<b>1100.00</b>	<b>2100.00</b>	<b>3100.00</b>
	<b>Income from Investments</b>				
1701001	INTEREST ON CORPORATION INVESTMENT	49.22	700.00	500.00	700.00
	<b>Sub Total Income from Investments</b>	<b>49.22</b>	<b>700.00</b>	<b>500.00</b>	<b>700.00</b>
	<b>Other Income</b>				
1808004	Receipt from jda for dev. Of scheme transferred	0.00	0.00	0.00	5000.00
	<b>Sub Total Other Income</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5000.00</b>
	<b>Revenue Grants , Contribution and Subsidies</b>				
1601001	ANNUAL AID BY GOVT.	122.35	5000.00	0.00	0.00
1601002	GENERAL PURPOSE GRANT UNDER STATE FIN. COPR.	0.00	0.01	0.00	0.00
	<b>Sub Total Revenue Grants , Contribution and Su</b>	<b>122.35</b>	<b>5000.01</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total REVENUE RECEIPTS</b>	<b>412.72</b>	<b>6800.01</b>	<b>2600.00</b>	<b>8800.00</b>



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

Name of the Functionary : OTHERS

Name of the Function : ACCOUNTS

Budgeting Year :2016-2017

Field	Head of Account-Description of Item	Actual for the previous year 2014-2015 Rs.	Budget Estimates for the current year 2015-2016 Rs.	Revised Estimates for the current year 2015-2016 Rs.	Budget Estimates for the next year 2016-2017 Rs.
1	2	3	4	5	6
	<b><u>REVENUE EXPENDITURES</u></b>				
	<b>Administrative Expenses</b>				
2208004	BUILDING CAPACITY PLAN / TRAINING	0.00	10.00	10.00	10.00
	<b>Sub Total Administrative Expenses</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
	<b>Interest &amp; Finance Charges</b>				
2404001	INTT. ON LOAN A.D.B.	0.00	500.00	0.00	500.00
2405001	INTT. ON LOAN (FINANCIAL INSTITUTION)	660.59	500.00	500.00	500.00
	<b>Sub Total Interest &amp; Finance Charges</b>	<b>660.59</b>	<b>1000.00</b>	<b>500.00</b>	<b>1000.00</b>
	<b>Miscellaneous Expenses</b>				
2718017	EXP.SOCIAL LIABILITIES (COMPUTERIZATION FOR KACCHI BASTI)	19.39	50.00	40.00	40.00
	<b>Sub Total Miscellaneous Expenses</b>	<b>19.39</b>	<b>50.00</b>	<b>40.00</b>	<b>40.00</b>
	<b>Total REVENUE EXPENDITURES</b>	<b>679.98</b>	<b>1060.00</b>	<b>550.00</b>	<b>1050.00</b>

Field	Head of Account-Description of Item	Actual for the previous year 2014-2015 Rs.	Budget Estimates for the current year 2015-2016 Rs.	Revised Estimates for the current year 2015-2016 Rs.	Budget Estimates for the next year 2016-2017 Rs.
1	2	3	4	5	6
	<b><u>CAPITAL RECEIPTS</u></b>				
	<b>Deposits Received</b>				
3401001	SECURITY & AMANAT(RECEIPT)	1552.05	2999.00	1499.00	2999.00
3401002	SECURITY DEPOSIT DEDUCTED	1.00	1.00	1.00	1.00
3403001	RECOVERY OF BUILDING LOAN (NIGAM)	11.45	120.00	20.00	50.00
3403003	RECOVERY OF FOOD GRAIN ADVANCE	0.02	70.00	0.00	0.00
3403002	RECOVERY OF VEHICLE LOAN (NIGAM)	7.90	120.00	10.00	29.00
3408001	TEMPORARY ADVANCES(RECEIPT)	0.00	1000.00	250.00	900.00
	<b>Sub Total Deposits Received</b>	<b>1572.42</b>	<b>4310.00</b>	<b>1780.00</b>	<b>3979.00</b>
	<b>Grants , Contribution for specific purposes</b>				
3201008	SPECIAL GRANT FOR HERITAGE SCHEME	0.00	1500.00	3067.00	500.00
3201001	SPECIAL GRANT FOR ROAD AND GUTTERS	0.00	3000.00	1000.00	200.00
3201018	SPECIAL GRANT FOR SWARNA JAYANTI SHAHRI ROJGAR SCHEME	219.45	150.00	150.00	150.00
3201002	SPECIAL GRANT FROM M.P. QUOTA	44.68	1000.00	500.00	1000.00
3202002	PUBLIC PARTICIPATION (STATE GOVT. SHARE)	0.02	50.00	0.00	0.00
3202001	SPECIAL GRANT FROM S.F.C.	8358.56	5000.00	5000.00	5000.00
3202033	SWACCHA BHARAT MISSION GRANT	0.00	0.00	2000.00	3000.00
3203001	SPECIAL GRANT FOR RAJEEV AWAS YOJNA	0.00	5000.00	3000.00	3000.00
3204038	SPECIAL GRANT FOR 13TH FINANCE COMMISSION	1314.34	3000.00	6000.00	6000.00
3204021	SPECIAL GRANT FOR ECONOMIC FLUSH TOILET	1353.52	0.01	0.00	0.00
3204006	URBAN DEV. INCENTIVE (URIF)/JNNURM	0.00	2500.00	1000.00	2500.00
	<b>Sub Total Grants , Contribution for specific purp</b>	<b>11290.57</b>	<b>21200.01</b>	<b>21717.00</b>	<b>21350.00</b>
	<b>Other Liabilities</b>				
3509015	PROVISION FOR PAYMENT TO CREDITOR,IT,CT AND OTHER	946.57	3500.00	0.00	0.00
3509009	RECEIPT FROM SALE OF LAND (J.D.A)	9000.00	10000.00	10000.00	11000.00
3509001	RECEIPT FROM SALE OF LAND (OTHER)	985.75	10000.00	9000.00	10000.00
	<b>Sub Total Other Liabilities</b>	<b>10932.32</b>	<b>23500.00</b>	<b>19000.00</b>	<b>21000.00</b>
	<b>Secured Loans</b>				
3305005	HUDCO LOAN/AGENCIES/SANJAY BAJAR RAM LILA MADAN PARKING	0.00	5000.00	1500.00	5000.00
3305003	LOAN FROM BANK FOR EMPLOYEES	0.00	0.01	0.00	0.00
	<b>Sub Total Secured Loans</b>	<b>0.00</b>	<b>5000.01</b>	<b>1500.00</b>	<b>5000.00</b>
	<b>Total CAPITAL RECEIPTS</b>	<b>23795.31</b>	<b>54010.02</b>	<b>43997.00</b>	<b>51329.00</b>

Field	Head of Account-Description of Item	Actual for the previous year 2014-2015 Rs.	Budget Estimates for the current year 2015-2016 Rs.	Revised Estimates for the current year 2015-2016 Rs.	Budget Estimates for the next year 2016-2017 Rs.
1	2	3	4	5	6
	<b><u>CAPITAL EXPENDITURES</u></b>				
	<b>Fixed Assets</b>				
4102002	CONST. OF SLAUGHTER HOUSE	0.00	800.00	500.00	500.00
4103109	DEVELOPMENT OF RASHTRIYA KACHCHI BASTI	0.00	0.00	200.00	200.00
4103106	DEVELOPMENT & MAINTENANCE OF KACHCHI BASTI ENVIRONMENT	1544.06	5000.00	2800.00	2800.00
4103107	EXP. AGST.AID FOR ROADS & GUTTERS (FLOOD RELIEF & CRISIS MANAGEMENT)	30.61	500.00	468.00	500.00
4103108	EXP.AGST. AID FOR FLUSH TOILETS(MC FUND)	0.00	0.01	0.00	0.00
4103500	Expenses on water harvesting	0.00	0.00	0.00	500.00
4108019	CARCUS PLANT(DEV.WORK)	590.67	1905.00	1000.00	1000.00
4108017	DEV.WORK THRO.STATE FINAN.COMM. GRANT	34.87	3000.00	3000.00	3000.00
4108001	DEVELOPMENT OF SHAMSHAN / KABRISTAN	200.78	1000.00	500.00	1000.00
4108016	EXP. AGAINST M.P./M.L.A. FUND	97.92	1000.00	500.00	1000.00
4108029	EXP. FOR CENSUS 2011	106.90	100.00	100.00	100.00
4108015	EXP. OF SWARNA JAYANTI SHAHRI ROJGAR SCHEME EXP.	18.27	150.00	150.00	200.00
4108022	HARITAGE WALK	0.00	500.00	500.00	500.00
4108006	HERITAGE CONSERVATION	0.00	10.00	10.00	10.00
4108031	PLANTATION	65.05	600.00	300.00	600.00
4108021	PUBLIC PARTICIPATION WORK	0.00	50.00	10.00	50.00
4108051	REVITALIZATION (URBAN RENEWAL) OF WALLED CITY	0.00	10.00	10.00	10.00
4108053	SEWERAGE SYSTEM INFRASTRUCTURE-JNNURM	1076.55	2500.00	2000.00	2500.00
4108052	SOLID WASTE MANAGEMENT EXP.(JNNRUM)	0.00	400.00	400.00	400.00
41083006	CONSERVATION PROPAGATIONOF PANNAMEENA BAWARI (JNNURM)	0.00	10.00	0.00	0.00
41083013	REVITALIZATION OF WALL CITY(JNNURM)	131.54	1000.00	800.00	800.00
41084007	DEV. WORK THROUGH 13TH FINANCE COMMISSION	0.00	3000.00	1000.00	3000.00
41084035	EXP. AGAINST SWACCHA BHARAT MISSION GRANT	0.00	0.00	1500.00	2000.00
41084039	Exp. On parking project	0.00	200.00	100.00	200.00
41084038	Exp. On smart city	0.00	0.00	0.00	5000.00
41084037	EXP.AGST.GRANT FOR AMRIT YOJNA	0.00	0.00	0.00	3700.00
	<b>Sub Total Fixed Assets</b>	<b>3897.22</b>	<b>21735.01</b>	<b>15848.00</b>	<b>29570.00</b>
	<b>Investments - General Fund</b>				

Field	Head of Account-Description of Item	Actual for the previous year 2014-2015 Rs.	Budget Estimates for the current year 2015-2016 Rs.	Revised Estimates for the current year 2015-2016 Rs.	Budget Estimates for the next year 2016-2017 Rs.
1	2	3	4	5	6
4208001	REINVESTMENT	0.00	0.01	0.00	0.00
	<b>Sub Total Investments - General Fund</b>	<b>0.00</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>
	<b>Loans, Advances and Deposits</b>				
4601005	FESTIVAL ADVANCES	0.00	100.00	100.00	100.00
4601006	FOODGRAIN ADVANCE	0.00	100.00	10.00	10.00
4601001	REFUND OF DEPOSIT	278.59	1000.00	1100.00	1100.00
4601002	REFUND OF TEMP.ADVANCES	0.00	500.00	100.00	100.00
4605009	LOAN REPAYMENT FINANCIAL INSTITUTIONS	0.00	500.00	0.00	500.00
	<b>Sub Total Loans, Advances and Deposits</b>	<b>278.59</b>	<b>2200.00</b>	<b>1310.00</b>	<b>1810.00</b>
	<b>Total CAPITAL EXPENDITURES</b>	<b>4175.81</b>	<b>23935.02</b>	<b>17158.00</b>	<b>31380.00</b>

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

Name of the Functionary : GENERAL ADMINISTRATION

Name of the Function : GEN.ADMINISTRATION (OTHERS)

Budgeting Year :2016-2017

Field	Head of Account-Description of Item	Actual for the previous year 2014-2015 Rs.	Budget Estimates for the current year 2015-2016 Rs.	Revised Estimates for the current year 2015-2016 Rs.	Budget Estimates for the next year 2016-2017 Rs.
1	2	3	4	5	6
	<b><u>REVENUE EXPENDITURES</u></b>				
	<b>Administrative Expenses</b>				
2201101	PAYMENT OF WATER BILLS	5.11	10.00	10.00	10.00
2202001	BOOKS & NEWSPAPER	0.41	3.00	3.00	3.00
2202101	POSTAGE EXP.	98.67	100.00	110.00	120.00
2202102	STATIONERY & PRINTING	18.83	120.00	100.00	120.00
2204001	GROUP INSURANCE	0.00	20.00	1.00	1.00
2205001	AUDIT FEES	11.64	20.00	20.00	20.00
2205101	COURT EXP.	36.31	60.00	110.00	110.00
2206001	ADVERTISEMENT EXP.	273.55	700.00	600.00	600.00
	<b>Sub Total Administrative Expenses</b>	<b>444.52</b>	<b>1033.00</b>	<b>954.00</b>	<b>984.00</b>
	<b>Establishment Expenses</b>				
2101001	SALARY & ALLOWANCE	2644.34	3005.00	3005.00	3305.00
2102006	DRESS	166.73	250.00	200.00	250.00
2102007	ENCOURAGEMENT EXP.	1.56	5.00	1.00	5.00
2102002	MEDICAL REIMBURSEMENT	11.49	30.00	30.00	30.00
2102001	TRAVELLING REIMBURSEMENT	0.99	5.00	4.00	5.00
2103001	LEAVE, PENSION CONTRIBUTION	2.78	80.00	80.00	80.00
	<b>Sub Total Establishment Expenses</b>	<b>2827.89</b>	<b>3375.00</b>	<b>3320.00</b>	<b>3675.00</b>
	<b>Miscellaneous Expenses</b>				
2718008	CONTINGENCIES & AGREEMENT EXP.	186.68	300.00	250.00	300.00
2718006	CONTINGENCIES EXP.	174.23	200.00	200.00	300.00
2718007	CORPORATE (PARSHAD) ALLOWANCE	16.03	50.00	60.00	60.00
	<b>Sub Total Miscellaneous Expenses</b>	<b>376.94</b>	<b>550.00</b>	<b>510.00</b>	<b>660.00</b>
	<b>Operations &amp; Maintenance</b>				
2308015	E GOVERNANCE EXP.	341.32	400.00	460.00	500.00
	<b>Sub Total Operations &amp; Maintenance</b>	<b>341.32</b>	<b>400.00</b>	<b>460.00</b>	<b>500.00</b>

<b>Field</b>	<b>Head of Account-Description of Item</b>	<b>Actual for the previous year 2014-2015 Rs.</b>	<b>Budget Estimates for the current year 2015-2016 Rs.</b>	<b>Revised Estimates for the current year 2015-2016 Rs.</b>	<b>Budget Estimates for the next year 2016-2017 Rs.</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
	<b>Programme Expenses</b>				
2501001	ELECTION EXP.	7.15	10.00	1.00	10.00
2502001	FESTIVAL & ENTERTAINMENT EXP.	6.23	50.00	50.00	50.00
2502002	RECEPTION(SATKAR) EXP.	11.88	50.00	40.00	50.00
	<b>Sub Total Programme Expenses</b>	<b>25.26</b>	<b>110.00</b>	<b>91.00</b>	<b>110.00</b>
	<b>Revenue Grants, Contribution and Subsidies</b>				
2601003	GRANT TO AUTONOMUS & OTHER INSTT.	0.20	5.00	4.00	1.00
	<b>Sub Total Revenue Grants, Contribution and Sub</b>	<b>0.20</b>	<b>5.00</b>	<b>4.00</b>	<b>1.00</b>
	<b>Total REVENUE EXPENDITURES</b>	<b>4016.13</b>	<b>5473.00</b>	<b>5339.00</b>	<b>5930.00</b>

Field	Head of Account-Description of Item	Actual for the previous year 2014-2015 Rs.	Budget Estimates for the current year 2015-2016 Rs.	Revised Estimates for the current year 2015-2016 Rs.	Budget Estimates for the next year 2016-2017 Rs.
1	2	3	4	5	6
	<b><u>CAPITAL EXPENDITURES</u></b>				
	<b>Fixed Assets</b>				
4105003	JEEP,CAR GYPSY	0.00	20.00	22.00	25.00
4107001	FURNITURE	22.36	100.00	50.00	100.00
4107002	TYPEWRITTER & COMPUTERS	48.50	20.00	20.00	20.00
	<b>Sub Total Fixed Assets</b>	<b>70.86</b>	<b>140.00</b>	<b>92.00</b>	<b>145.00</b>
	<b>Total CAPITAL EXPENDITURES</b>	<b>70.86</b>	<b>140.00</b>	<b>92.00</b>	<b>145.00</b>

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

Name of the Functionary : TAX COLLECTION

Name of the Function : TAX COLLECTION (OTHERS)

Budgeting Year :2016-2017

Field	Head of Account-Description of Item	Actual for the previous year 2014-2015 Rs.	Budget Estimates for the current year 2015-2016 Rs.	Revised Estimates for the current year 2015-2016 Rs.	Budget Estimates for the next year 2016-2017 Rs.
1	2	3	4	5	6
	<b><u>REVENUE EXPENDITURES</u></b>				
	<b>Establishment Expenses</b>				
2101001	SALARY & ALLOWANCE	1263.78	1535.00	1350.00	1500.00
2102002	MEDICAL REIMBURSEMENT	5.38	25.00	10.00	15.00
	<b>Sub Total Establishment Expenses</b>	<b>1269.16</b>	<b>1560.00</b>	<b>1360.00</b>	<b>1515.00</b>
	<b>Miscellaneous Expenses</b>				
2718006	CONTINGENCIES EXP.	101.70	200.00	200.00	200.00
	<b>Sub Total Miscellaneous Expenses</b>	<b>101.70</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
	<b>Total REVENUE EXPENDITURES</b>	<b>1370.86</b>	<b>1760.00</b>	<b>1560.00</b>	<b>1715.00</b>



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

Name of the Functionary : PUBLIC HEALTH

Name of the Function : PUBLIC HEALTH (OTHERS)

Budgeting Year :2016-2017

Field	Head of Account-Description of Item	Actual for the previous year 2014-2015 Rs.	Budget Estimates for the current year 2015-2016 Rs.	Revised Estimates for the current year 2015-2016 Rs.	Budget Estimates for the next year 2016-2017 Rs.
1	2	3	4	5	6
	<b><u>REVENUE EXPENDITURES</u></b>				
	<b>Administrative Expenses</b>				
2201001	HOUSE RENT	0.00	0.05	0.00	0.00
	<b>Sub Total Administrative Expenses</b>	<b>0.00</b>	<b>0.05</b>	<b>0.00</b>	<b>0.00</b>
	<b>Establishment Expenses</b>				
2101001	SALARY & ALLOWANCE	19501.36	22133.00	22133.00	24350.00
2102002	MEDICAL REIMBURSEMENT	11.84	100.00	50.00	100.00
	<b>Sub Total Establishment Expenses</b>	<b>19513.20</b>	<b>22233.00</b>	<b>22183.00</b>	<b>24450.00</b>
	<b>Operations &amp; Maintenance</b>				
2305003	MAINTAINANCE OF ROAD,GUTTERS	2593.34	10000.00	7500.00	8000.00
2308006	EXP. ON CLEANING OF GARBAGE AND TRANSPORTATION ON CONTRACT	5969.99	8500.00	8000.00	15000.00
2308005	MEDICINE & PHYNYS	30.54	125.00	125.00	125.00
	<b>Sub Total Operations &amp; Maintenance</b>	<b>8593.87</b>	<b>18625.00</b>	<b>15625.00</b>	<b>23125.00</b>
	<b>Total REVENUE EXPENDITURES</b>	<b>28107.07</b>	<b>40858.05</b>	<b>37808.00</b>	<b>47575.00</b>

Field	Head of Account-Description of Item	Actual for the previous year 2014-2015 Rs.	Budget Estimates for the current year 2015-2016 Rs.	Revised Estimates for the current year 2015-2016 Rs.	Budget Estimates for the next year 2016-2017 Rs.
1	2	3	4	5	6
	<b><u>CAPITAL EXPENDITURES</u></b>				
	<b>Fixed Assets</b>				
4103102	CONST. OF FLUSH TOILETS	0.00	500.00	100.00	100.00
4103103	CONST. OF PUBLIC TOILETS	12.85	150.00	150.00	400.00
4104003	CLEANING EQUIPMENTS	31.99	200.00	200.00	200.00
4104001	R.C.CONTAINERS	40.85	500.00	500.00	500.00
4104002	WHEEL BARROWS & OTHERS	59.69	300.00	300.00	300.00
4105001	TRUCK , TRACTOR, TROLLY ETC.	158.62	500.00	300.00	500.00
4107008	BIOMETRIC AND V.T.S.	0.00	50.00	20.00	50.00
	<b>Sub Total Fixed Assets</b>	<b>304.00</b>	<b>2200.00</b>	<b>1570.00</b>	<b>2050.00</b>
	<b>Total CAPITAL EXPENDITURES</b>	<b>304.00</b>	<b>2200.00</b>	<b>1570.00</b>	<b>2050.00</b>

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

Name of the Functionary : PUBLIC HEALTH

Name of the Function : GARAGE

Budgeting Year :2016-2017

Field	Head of Account-Description of Item	Actual for the previous year 2014-2015 Rs.	Budget Estimates for the current year 2015-2016 Rs.	Revised Estimates for the current year 2015-2016 Rs.	Budget Estimates for the next year 2016-2017 Rs.
1	2	3	4	5	6
	<b><u>REVENUE EXPENDITURES</u></b>				
	<b>Establishment Expenses</b>				
2101001	SALARY & ALLOWANCE	908.36	1250.00	1000.00	1100.00
2102002	MEDICAL REIMBURSEMENT	3.23	10.00	10.00	10.00
	<b>Sub Total Establishment Expenses</b>	<b>911.59</b>	<b>1260.00</b>	<b>1010.00</b>	<b>1110.00</b>
	<b>Operations &amp; Maintenance</b>				
2301001	PETROL/DIESEL/OIL EXP.	794.10	1000.00	1000.00	1100.00
2304003	CONTRACT VEHICLE EXP. - SAFAI / ROSHNI	534.06	1000.00	1000.00	1200.00
2304002	CONTRACT VEHICLE EXP.- GENERAL ADMINISTRATION	313.74	700.00	700.00	800.00
2305904	PURCHASE,REPAIR,OPERATE,MAINTAINCE OF TOOLS	516.89	800.00	800.00	900.00
	<b>Sub Total Operations &amp; Maintenance</b>	<b>2158.79</b>	<b>3500.00</b>	<b>3500.00</b>	<b>4000.00</b>
	<b>Total REVENUE EXPENDITURES</b>	<b>3070.38</b>	<b>4760.00</b>	<b>4510.00</b>	<b>5110.00</b>

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

Name of the Functionary : PUBLIC SAFETY

Name of the Function : FIRE

Budgeting Year :2016-2017

Field	Head of Account-Description of Item	Actual for the previous year 2014-2015 Rs.	Budget Estimates for the current year 2015-2016 Rs.	Revised Estimates for the current year 2015-2016 Rs.	Budget Estimates for the next year 2016-2017 Rs.
1	2	3	4	5	6
	<b><u>REVENUE EXPENDITURES</u></b>				
	<b>Establishment Expenses</b>				
2101001	SALARY & ALLOWANCE	409.93	650.00	400.00	500.00
2102002	MEDICAL REIMBURSEMENT	1.89	6.00	6.00	6.00
	<b>Sub Total Establishment Expenses</b>	<b>411.82</b>	<b>656.00</b>	<b>406.00</b>	<b>506.00</b>
	<b>Miscellaneous Expenses</b>				
2718006	CONTINGENCIES EXP.	21.25	300.00	300.00	300.00
	<b>Sub Total Miscellaneous Expenses</b>	<b>21.25</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
	<b>Operations &amp; Maintenance</b>				
2305904	PURCHASE,REPAIR,OPERATE,MAINTAINCE OF TOOLS	61.25	50.00	50.00	50.00
	<b>Sub Total Operations &amp; Maintenance</b>	<b>61.25</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
	<b>Total REVENUE EXPENDITURES</b>	<b>494.32</b>	<b>1006.00</b>	<b>756.00</b>	<b>856.00</b>

Field	Head of Account-Description of Item	Actual for the previous year 2014-2015 Rs.	Budget Estimates for the current year 2015-2016 Rs.	Revised Estimates for the current year 2015-2016 Rs.	Budget Estimates for the next year 2016-2017 Rs.
1	2	3	4	5	6
	<b><u>CAPITAL EXPENDITURES</u></b>				
	<b>Fixed Assets</b>				
4104004	FIRE EXTINGUISHERS	10.93	100.00	100.00	100.00
4105002	FIRE VEHICLES & INSTRUMENTS	0.00	0.00	0.00	200.00
	<b>Sub Total Fixed Assets</b>	<b>10.93</b>	<b>100.00</b>	<b>100.00</b>	<b>300.00</b>
	<b>Total CAPITAL EXPENDITURES</b>	<b>10.93</b>	<b>100.00</b>	<b>100.00</b>	<b>300.00</b>

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

Name of the Functionary : LIGHTING

Name of the Function : LIGHTING (OTHERS)

Budgeting Year :2016-2017

Field	Head of Account-Description of Item	Actual for the previous year 2014-2015 Rs.	Budget Estimates for the current year 2015-2016 Rs.	Revised Estimates for the current year 2015-2016 Rs.	Budget Estimates for the next year 2016-2017 Rs.
1	2	3	4	5	6
	<b><u>REVENUE EXPENDITURES</u></b>				
	<b>Administrative Expenses</b>				
2201102	PAYMENT OF ELECTRIC BILLS	396.81	400.00	600.00	800.00
	<b>Sub Total Administrative Expenses</b>	<b>396.81</b>	<b>400.00</b>	<b>600.00</b>	<b>800.00</b>
	<b>Establishment Expenses</b>				
2101001	SALARY & ALLOWANCE	656.41	862.00	650.00	750.00
2102002	MEDICAL REIMBURSEMENT	2.44	10.00	10.00	10.00
	<b>Sub Total Establishment Expenses</b>	<b>658.85</b>	<b>872.00</b>	<b>660.00</b>	<b>760.00</b>
	<b>Miscellaneous Expenses</b>				
2718006	CONTINGENCIES EXP.	140.08	300.00	300.00	350.00
	<b>Sub Total Miscellaneous Expenses</b>	<b>140.08</b>	<b>300.00</b>	<b>300.00</b>	<b>350.00</b>
	<b>Operations &amp; Maintenance</b>				
2302001	AGREEMENT EXP. ON ELECTRIC MAINTAINCE	527.98	1000.00	1100.00	1200.00
2303001	PURCHASE OF ELECTRIC GOODS	359.96	800.00	800.00	1000.00
	<b>Sub Total Operations &amp; Maintenance</b>	<b>887.94</b>	<b>1800.00</b>	<b>1900.00</b>	<b>2200.00</b>
	<b>Total REVENUE EXPENDITURES</b>	<b>2083.68</b>	<b>3372.00</b>	<b>3460.00</b>	<b>4110.00</b>

Field	Head of Account-Description of Item	Actual for the previous year 2014-2015 Rs.	Budget Estimates for the current year 2015-2016 Rs.	Revised Estimates for the current year 2015-2016 Rs.	Budget Estimates for the next year 2016-2017 Rs.
1	2	3	4	5	6
	<b><u>CAPITAL EXPENDITURES</u></b>				
4103301	<b>Fixed Assets</b> CONSTRUCTION OF ELECTRICITY LINES	173.69	1200.00	1800.00	1800.00
	<b>Sub Total Fixed Assets</b>	<b>173.69</b>	<b>1200.00</b>	<b>1800.00</b>	<b>1800.00</b>
	<b>Total CAPITAL EXPENDITURES</b>	<b>173.69</b>	<b>1200.00</b>	<b>1800.00</b>	<b>1800.00</b>

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

Name of the Functionary : CATTLE HOUSE

Name of the Function : CATTLE HOUSE (OTHERS)

Budgeting Year :2016-2017

Field	Head of Account-Description of Item	Actual for the previous year 2014-2015 Rs.	Budget Estimates for the current year 2015-2016 Rs.	Revised Estimates for the current year 2015-2016 Rs.	Budget Estimates for the next year 2016-2017 Rs.
1	2	3	4	5	6
	<b><u>REVENUE EXPENDITURES</u></b>				
	<b>Operations &amp; Maintenance</b>				
2308008	CHARA DANA & OTHER EXP.	1078.81	1000.00	1200.00	1400.00
2308013	VETERINARY & MEDICAL EXP.	0.00	30.00	30.00	30.00
	<b>Sub Total Operations &amp; Maintenance</b>	<b>1078.81</b>	<b>1030.00</b>	<b>1230.00</b>	<b>1430.00</b>
	<b>Total REVENUE EXPENDITURES</b>	<b>1078.81</b>	<b>1030.00</b>	<b>1230.00</b>	<b>1430.00</b>



Field	Head of Account-Description of Item	Actual for the previous year 2014-2015 Rs.	Budget Estimates for the current year 2015-2016 Rs.	Revised Estimates for the current year 2015-2016 Rs.	Budget Estimates for the next year 2016-2017 Rs.
1	2	3	4	5	6
	<b><u>CAPITAL EXPENDITURES</u></b>				
4108002	<b>Fixed Assets</b> DEV. OF CATTLE HOUSE(COW,PIG)	759.28	2000.00	2000.00	2000.00
	<b>Sub Total Fixed Assets</b>	<b>759.28</b>	<b>2000.00</b>	<b>2000.00</b>	<b>2000.00</b>
	<b>Total CAPITAL EXPENDITURES</b>	<b>759.28</b>	<b>2000.00</b>	<b>2000.00</b>	<b>2000.00</b>

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

Name of the Functionary : GARDEN

Name of the Function : GARDEN (OTHERS)

Budgeting Year :2016-2017

Field	Head of Account-Description of Item	Actual for the previous year 2014-2015 Rs.	Budget Estimates for the current year 2015-2016 Rs.	Revised Estimates for the current year 2015-2016 Rs.	Budget Estimates for the next year 2016-2017 Rs.
1	2	3	4	5	6
	<b><u>REVENUE EXPENDITURES</u></b>				
	<b>Establishment Expenses</b>				
2101001	SALARY & ALLOWANCE	406.91	506.00	506.00	560.00
2102002	MEDICAL REIMBURSEMENT	0.87	7.00	5.00	5.00
	<b>Sub Total Establishment Expenses</b>	<b>407.78</b>	<b>513.00</b>	<b>511.00</b>	<b>565.00</b>
	<b>Miscellaneous Expenses</b>				
2718008	CONTIGENCIES & AGREEMENT EXP.	291.30	1500.00	1800.00	2000.00
	<b>Sub Total Miscellaneous Expenses</b>	<b>291.30</b>	<b>1500.00</b>	<b>1800.00</b>	<b>2000.00</b>
	<b>Operations &amp; Maintenance</b>				
2303002	PURCHASE OF PLANTS & SEEDS	0.00	5.00	5.00	5.00
	<b>Sub Total Operations &amp; Maintenance</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
	<b>Total REVENUE EXPENDITURES</b>	<b>699.08</b>	<b>2018.00</b>	<b>2316.00</b>	<b>2570.00</b>

Field	Head of Account-Description of Item	Actual for the previous year 2014-2015 Rs.	Budget Estimates for the current year 2015-2016 Rs.	Revised Estimates for the current year 2015-2016 Rs.	Budget Estimates for the next year 2016-2017 Rs.
1	2	3	4	5	6
	<b><u>CAPITAL EXPENDITURES</u></b>				
4101002	<b>Fixed Assets</b> DEVELOPMENT OF GARDEN	554.05	3000.00	3000.00	3000.00
	<b>Sub Total Fixed Assets</b>	<b>554.05</b>	<b>3000.00</b>	<b>3000.00</b>	<b>3000.00</b>
	<b>Total CAPITAL EXPENDITURES</b>	<b>554.05</b>	<b>3000.00</b>	<b>3000.00</b>	<b>3000.00</b>

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

Name of the Functionary : PUBLIC REPAIR

Name of the Function : PUBLIC REPAIR (OTHERS)

Budgeting Year :2016-2017

Field	Head of Account-Description of Item	Actual for the previous year 2014-2015 Rs.	Budget Estimates for the current year 2015-2016 Rs.	Revised Estimates for the current year 2015-2016 Rs.	Budget Estimates for the next year 2016-2017 Rs.
1	2	3	4	5	6
	<b><u>REVENUE EXPENDITURES</u></b>				
	<b>Establishment Expenses</b>				
2101001	SALARY & ALLOWANCE	1507.96	1525.00	1525.00	1700.00
2102002	MEDICAL REIMBURSEMENT	8.19	10.00	10.00	10.00
	<b>Sub Total Establishment Expenses</b>	<b>1516.15</b>	<b>1535.00</b>	<b>1535.00</b>	<b>1710.00</b>
	<b>Operations &amp; Maintenance</b>				
2305002	ANNUAL REPAIR WITH ROADCUT REPAIR	0.00	5.00	1.00	5.00
	<b>Sub Total Operations &amp; Maintenance</b>	<b>0.00</b>	<b>5.00</b>	<b>1.00</b>	<b>5.00</b>
	<b>Total REVENUE EXPENDITURES</b>	<b>1516.15</b>	<b>1540.00</b>	<b>1536.00</b>	<b>1715.00</b>

Field	Head of Account-Description of Item	Actual for the previous year 2014-2015 Rs.	Budget Estimates for the current year 2015-2016 Rs.	Revised Estimates for the current year 2015-2016 Rs.	Budget Estimates for the next year 2016-2017 Rs.
1	2	3	4	5	6
	<b><u>CAPITAL EXPENDITURES</u></b>				
	<b>Fixed Assets</b>				
4103001	CONST. OF ROADS	3209.61	10900.00	9400.00	10500.00
4103104	CONST. OF SEWER LINES	632.09	4500.00	2500.00	3000.00
	<b>Sub Total Fixed Assets</b>	<b>3841.70</b>	<b>15400.00</b>	<b>11900.00</b>	<b>13500.00</b>
	<b>Total CAPITAL EXPENDITURES</b>	<b>3841.70</b>	<b>15400.00</b>	<b>11900.00</b>	<b>13500.00</b>

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

Name of the Functionary : CAPITAL PROJECTS

Name of the Function : MISC.CONST.WORKS

Budgeting Year :2016-2017

<b>Field</b>	<b>Head of Account-Description of Item</b>	<b>Actual for the previous year 2014-2015 Rs.</b>	<b>Budget Estimates for the current year 2015-2016 Rs.</b>	<b>Revised Estimates for the current year 2015-2016 Rs.</b>	<b>Budget Estimates for the next year 2016-2017 Rs.</b>
<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>				
2305201	MAINT. OF NIGAM BUILDINGS	129.84	500.00	500.00	1000.00
	<b>Sub Total Operations &amp; Maintenance</b>	<b>129.84</b>	<b>500.00</b>	<b>500.00</b>	<b>1000.00</b>
	<b>Total REVENUE EXPENDITURES</b>	<b>129.84</b>	<b>500.00</b>	<b>500.00</b>	<b>1000.00</b>

Field	Head of Account-Description of Item	Actual for the previous year 2014-2015 Rs.	Budget Estimates for the current year 2015-2016 Rs.	Revised Estimates for the current year 2015-2016 Rs.	Budget Estimates for the next year 2016-2017 Rs.
1	2	3	4	5	6
	<b><u>CAPITAL EXPENDITURES</u></b>				
4103101	<b>Fixed Assets</b> OTHER CONSTRUCTION WORKS	2710.63	10000.00	8000.00	9500.00
	<b>Sub Total Fixed Assets</b>	<b>2710.63</b>	<b>10000.00</b>	<b>8000.00</b>	<b>9500.00</b>
	<b>Total CAPITAL EXPENDITURES</b>	<b>2710.63</b>	<b>10000.00</b>	<b>8000.00</b>	<b>9500.00</b>

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

Name of the Functionary : OTHERS

Name of the Function : EDUCATION

Budgeting Year :2016-2017

Field	Head of Account-Description of Item	Actual for the previous year 2014-2015 Rs.	Budget Estimates for the current year 2015-2016 Rs.	Revised Estimates for the current year 2015-2016 Rs.	Budget Estimates for the next year 2016-2017 Rs.
1	2	3	4	5	6
	<b><u>REVENUE EXPENDITURES</u></b>				
	<b>Establishment Expenses</b>				
2101001	SALARY & ALLOWANCE	31.34	57.00	25.00	27.00
2102002	MEDICAL REIMBURSEMENT	0.00	1.00	1.00	1.00
	<b>Sub Total Establishment Expenses</b>	<b>31.34</b>	<b>58.00</b>	<b>26.00</b>	<b>28.00</b>
	<b>Miscellaneous Expenses</b>				
2718009	SPORT EXP.	0.00	2.00	1.00	1.00
	<b>Sub Total Miscellaneous Expenses</b>	<b>0.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>
	<b>Total REVENUE EXPENDITURES</b>	<b>31.34</b>	<b>60.00</b>	<b>27.00</b>	<b>29.00</b>