

# BUDGET

**BUDGET OF THE NAGAR PARISHAD DEHRA  
IN THE KANGRA DISTRICT FOR THE YEAEER 2019-20**

No.

Dated .....2019

Two copies of the provisional budget for 2019-20 are forwarded to The Deputy Commissioner  
for favour of transmission to the commissioner/approval.

Executive Officer,

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INCOME

1	2	3	4	5	6
Head of Account	Actuals of the Past Year  2017-18 Rs.	Sanctioned estimate of the current year  2018-19 Rs.		Actuals of the current year 2018-19 Rs.	Estimate of the next year  2019-20 Rs.
<b>I-GENERAL DEPARTMENTS</b>					
<b>A-GENERAL</b>					
(i) Loan for general purposes	0	0		0	
(ii) Interest on un-earmarked investments	532119	500000		889102	550000
(iii) Sale of un-earmarked investments	0	0		0	0
(iv) Miscellaneous fines	0	0		0	0
(v) Grants for famine relief	0	0		0	0
(vi) Miscellaneous unclassified receipts	200084	250000		524708	550000
<b>TOTAL A - General</b>	<b>732203</b>	<b>750000</b>		<b>1413810</b>	<b>1100000</b>
<b>B-TAX AND LICENSING DEPARTMENT</b>					
(I) Taxes on building and lands	0	25000		0	0
(ii) House Tax	709491	1000000		732173	1000000
(iii) Octroi					
Gross receipts Deduct Fund					
<b>Net income from (iii) Octroi</b>					
(iv) Terminal Tax					
(v) Tolls on vehicals and anima					
(vi) Profession or Trade Tax	40700	40000		36100	40000
(vii) Servants Tax					
(viii) License Fees for job-porters					
(ix) Liquor tax	0	500000		242708	500000
(x) Fees for letters-off fireworks					
(xi) Taxes on animals ( including fee for regarding of dogs)		0		0	0
(xii) Taxes on vehicles-					
(a) Motor vehicles					
(b) Horse -drawn vehicles					
© Hawker's vehicles					
(d) Other vehicles					
<b>Total (xii) Taxes on Vehicles</b>					
(xiii) Fee for vehicles Licenses ( including driver's lincesses-					
(a) Motor vehicles					
(b) Horse-drawn vehicles					
© Other Vehicles					
<b>Total (xiii) Fees for vehicles Licenses</b>					
<b>Total Detailed Head I-B(i) to (xii) carried over</b>	<b>750191</b>	<b>1565000</b>		<b>1010981</b>	<b>1540000</b>
<b>Total Major Head 1-A carried over carried over</b>	<b>1482394</b>	<b>2315000</b>		<b>2424791</b>	<b>2640000</b>

## EXPENDITURE

1	2	3	4	5	6
Head of Account	Actuals of the Past Year	Sanctioned estimate of the current year		Revised estimate of the current year	Estimate of the next year
	2017-18 Rs.	2018-19 Rs.		2018-19	2019-20
<b>I-GENERAL DEPARTMENTS</b>					
<b>A-GENERAL</b>					
(I) Establishment					
(a) Salaries	850270	1000000		1039252	1100000
(b) Allowances and honorarium	1461030	1600000		1603737	1650000
(C) Provident Fund	639905	700000		119197	130000
(d) Honorarium to members	238825	300000		324850	425000
<b>Total (i) Establishment</b>	<b>3190030</b>	<b>3600000</b>		<b>3087036</b>	<b>3305000</b>
(ii) Un-earmarked investments	0	0		0	0
(iii) Loans for general purposes-	0	0		0	0
(a) Interest	0	0		0	0
(b) Re-payment ( including sinking funds	0	0		0	0
<b>Total (iii)Loans for General Purposes</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
(iv) Law charges	15000	25000		23600	50000
(v) Election expenses				0	25000
(vi) Audit fees	0	40000		0	50000
(vii) Contingencies				0	0
(viii) Miscellaneous unclaimed charges	100993	85000		29870	50000
(ix) Works-	0	0		0	0
(a) Original Works 1% Deptt.Charges	0	0		0	0
(b) Repairs	0	0		0	0
Total (ix) Works	0	0		0	0
<b>TOTAL A - GENERAL</b>	<b>115993</b>	<b>150000</b>		<b>53470</b>	<b>175000</b>
B- Tax and Licensing Department I-OCTROI	0	0		0	0
(i) Establishment-	0	0		0	0
(a) Salaries	0	0		0	0
(b) Allowances and honoraria	0	0		0	0
(C) Provident Fund	0	0		0	0
<b>Total (i) Establishment</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
(ii) Contingencies	0	0		0	0
(iii) Works	0	0		0	0
(a) Original Works	0	0		0	0
(b) Repairs	0	0		0	0
<b>Total (iii) Works</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>
<b>Total I- Octroi carried over</b>					
<b>Total Major Head 1-A Carried Over</b>	<b>3306023</b>	<b>3750000</b>		<b>3140506</b>	<b>3480000</b>

## INCOME - contd.

1	2	3	4	5	6
Head of Account	Actuals of the Past Year 2017-18 Rs.	Sanctioned estimate of the current year 2018-19 Rs.		Revised estimate of the current year 2018-19	Estimate of the next year 2019-20
<b>Total Major Head 1- A Brought forward</b>	<b>1482394</b>	<b>2315000</b>		<b>2424791</b>	<b>2640000</b>
<b>Total Detailed Head I - B(i) to (xii) brought Forward...</b>					
<b>I-GENERAL DEPARTMENTS-contd.</b>					
<b>B- TAX AND LICENSING DEPARTMENT CONTD</b>					
(XIV) (Building Map fee)	51062	75000		91495	150000
(xv) Fines for breach of provision of the act or bye-laws re licensing					
(xvi) Miscllneous (copying fees,etc.)	11739	2000		977	2000
<b>Total(b) Taxes and Licensing Departmen</b>	<b>62801</b>	<b>77000</b>		<b>92472</b>	<b>152000</b>
<b>C-Income From Municipal Properties</b>					
(i) Rents of lands and building	1236146	1500000		1364713	1400000
(a) Nazual					
(b) Municipal bus Adda entry fee	3458316	3500000		2710674	3600000
<b>Total (i) Rents of lands and building</b>					
(ii) Dag bungalows and Sarais					
(iii) gardens and road-side trees	0	0		0	0
(iv) Tehbazari fees (including fees for occupation of portion of streets section 170 and 188 (u) ).	99040	100000		97000	100000
<b>Total C- Income from Municipal Properties</b>	<b>4793502</b>	<b>5100000</b>		<b>4172387</b>	<b>5100000</b>
<b>D-PUBLIC SAFETY AND CONVENIENCE</b>					
(I) Police-					
(a) Fines Under section 34 Of the police Act					
(b) Miscellaneous (Toilet fee)	162957	320000		242196	250000
<b>Total (i) Police</b>					
(i) Lighting (Elect.consumption charges Tax)					
(a) Lighting rate					
(b) Gross profit from revenue account of revenue Electrical Department					
© Sale of stores and miscellaneous					
<b>Total D</b>	<b>162957</b>	<b>320000</b>		<b>92472</b>	<b>152000</b>
<b>Total Detailed Head B-D</b>	<b>5019260</b>	<b>5497000</b>		<b>4172387</b>	<b>5100000</b>
<b>Carried over</b>					
<b>Total Major Heads I-A to C</b>	<b>6501654</b>	<b>7812000</b>		<b>4507055</b>	<b>5252000</b>
<b>Carried over</b>				<b>6931846</b>	<b>7892000</b>

## EXPENDITURE - contd

1	2	3	4	5	6
Head of Account	Actuals of the Past Year	Sanctioned estimate of the current year		Revised estimate of the current year	Estimate of the next year
	2017-18 Rs.	2018-19 Rs.		2018-19 Rs.	2019-20 Rs.
<b>Total Major Heads I-A brought forward</b>	<b>3306023</b>	<b>3750000</b>		<b>3140506</b>	<b>3480000</b>
<b>Total Miner Head I-B,I-Octroi brought forward</b>					
<b>B -TAX AND LICENSING DEPARTMENT continued</b>					
<b>ii TERMINAL TAX</b>					
(i) Establishment					
(a) Salaries					
(b) Allowances and honoraria					
© Provided fund					
<b>Total (i) Establishment</b>					
(II) Contingencies					
(III) Works					
(a) Original Works					
(b) Repairs					
<b>Total (II) Terminal Tax</b>					
<b>III-TAXES AND LICENSE FEES FOR VEHICLES</b>					
(i) Establishment					
(a) Salaries					
(b) Allowances and honoraria					
© Provided fund					
<b>Total (i) Establishment</b>					
(II) Contingencies					
(III) Works					
(a) Original Works					
(b) Repairs					
<b>Total(III)Works</b>					
<b>Total III Tax and License Fees For Vehicles</b>					
<b>Total Major Head I-B,I to III Carried over</b>					
<b>Total Major Head I-A Carried over</b>	<b>3306023</b>	<b>3750000</b>		<b>3140506</b>	<b>3480000</b>

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INCOME -contd.

1	2	3	4	5	6
<b>Head of Account</b>	<b>Actuals of the Past Year</b>	<b>Sanctioned estimate of the current year</b>		<b>Revised estimate of the current year</b>	<b>Estimate of the next year</b>
	<b>2017-18</b>	<b>2018-19</b>			
	Rs.	Rs.		Rs.	Rs.
<b>Total Major Head I-A to C brought forward</b>					
<b>Total Detailed Head I-D(i) and (ii) brought forward</b>	<b>6501654</b>	<b>7812000</b>		<b>6931846</b>	<b>7892000</b>
<b>I -GENERAL DEPARTMENTS - contd.</b>					
<b>D-PULIC SAFETY AND CONVENIENCE</b>					
contd.					
(III) Fire					
(a) Fees for service of fire brigode outside municipal area					
(b) Contributions of Insurance Compancies to cost of fire brigade					
(C)Miscellaneous ( Advertisement)					
<b>Total (iii) Fire</b>					
<b>(iv) Pounds</b>					
(a) Net proceeds of sale of unclaimed animals					
(b) Fines					
<b>Total(iv) Pounds</b>					
(iv) Miscellaneous-					
(a) Fees for detention of stray dogs					
(b) Fines for offences concerning building and streets					
<b>Total(iv) Miscellaneous</b>					
<b>Total D-Public Saafety and Convenience</b>					
<b>Total I-GENERAL DEPARTMENTS</b>					
<b>II -EDUCATION</b>					
<b>A- FEES AND FINES</b>					
<b>(i)High School</b>					
<b>(ii) Middle School</b>					
<b>(iii) Primary School</b>					
<b>Total (i) Contributions from Government</b>					
<b>Total Detailed Head II-A&amp;B (i) Carried Over</b>					
<b>Total Department Head I Carried Over</b>	<b>6501654</b>	<b>7812000</b>		<b>6931846</b>	<b>7892000</b>

## Expenditure - contd.

1	2	3	4	5	6
<b>Head of Account</b>	Actuals of the Past Year  2017-18 Rs.	Sanctioned estimate of the current year  2018-19 Rs.	Actuals of the first eight month of the current year  2018-19 Rs.	Revised estimate of the current year  2018-19 Rs.	Estimate of the next year  2019-20 Rs.
<b>Total Major Head I-A Brought Forward</b>	<b>3306023</b>	<b>3750000</b>		<b>3140506</b>	<b>3480000</b>
<b>Total Minor heads I-B,I to III brought forward</b>					
<b>B- TAX AND LICENSING DEPARTMENT concluded</b>					
<b>IV Other Taxes and Fees -</b>					
(i) Establishment					
(a) Salaries					
(b) Allowances and honoraria					
© Provident fund					
<b>Total (i) Establishment</b>					
(ii) Contingencies					
(iii) Works					
(a) Original Works					
(b) Repairs					
<b>Total (iii) Works</b>					
<b>Total IV - Other Taxes and Fees</b>					
<b>TOTAL B- TAX AND LICENSING DEPARTMENT</b>					
<b>C- MUNICIPAL PROPERTIES</b>					
<b>I- RENTED LANDS AND BHUILDING-</b>					
(i) Establishment					
(a) Salaries					
(b) Allowances and honoraria					
© Provident fund					
<b>Total(i) Establishment</b>					
(ii) Contingencies					
(iii) Works					
(a) Oroginal Works					
(b) Repairs					
<b>Total (iii) Works</b>					
<b>Total I Rented Lands and Building</b>					
<b>Total Major Head 1-C, I</b>					
<b>Carried over</b>					
<b>Total Major Heads 1-A and B Carried O</b>	<b>3306023</b>	<b>3750000</b>		<b>3140506</b>	<b>3480000</b>

## INCOME -contd.

1	2	3	4	5	6
<b>Head of Account</b>	<b>Actuals of the Past Year</b>	<b>Sanctioned estimate of the current year</b>		<b>Revised estimate of the current year</b>	<b>Estimate of the next year</b>
	<b>2017-18 Rs.</b>	<b>2018-19 Rs.</b>		<b>2018-19 Rs.</b>	<b>2019-20 Rs.</b>
<b>Total Department Head 1 brought forward.....</b>					
<b>Total Major Head II - A&amp; B (i) brought forward</b>	<b>6501654</b>	<b>7812000</b>		<b>6931846</b>	<b>7892000</b>
<b>II - EDUCATION -contd.</b>					
<b>B -Contribution - contd.</b>					
(ii) others					
(a) Fees Buildings					
(b) Other					
<b>Total (ii) Other contribution</b>					
<b>TOTAL B. CONTRIBUTION</b>					
<b>C -SALE OF EDUCATIONAL INVESTMENT</b>					
<b>D - LOAN FOR EDUCATION PURPOSE</b>					
<b>E - MISCELLANEOUS (INCLUDING INTEREST ON INVESTMENTS)</b>					
<b>TOTAL (II) EDUCATION</b>					
<b>III. EDUCATION</b>					
A. FEES					
B. Sale					
c. contribution					
(i) From government					
(a) For building					
(b) Other					
<b>TOTAL (i) Contribution from government</b>					
(i) Other s					
(a) For Bbuilding					
(b) Other					
<b>Total (ii) Other cContributionh</b>					
<b>Total C - Contribution</b>					
<b>D- SALE OF MUNICIPAL INVESTMENTS</b>					
<b>E- loans for medical purposes</b>					
<b>F-MISCELLANEOUS [ INCLUDING INTEREST ON INVESTMENT]</b>					
<b>Total 111- MEDICAL</b>					
<b>Total Departmental Head 1 to 111</b>	<b>6501654</b>	<b>7812000</b>		<b>6931846</b>	<b>7892000</b>
<b>Carried over</b>					



## Expenditure - contd.

1	2	3	4	5	6
Head of Account	Actuals of the Past Year	Sanctioned estimate of the current year		Revised estimate of the current year	Estimate of the next year
	2017-18 Rs.	2018-19 Rs.		2017-18 Rs.	2019-20 Rs.
<b>Total Major Heads 1-A and brought forward</b>	<b>3306023</b>	<b>3750000</b>		<b>3140506</b>	<b>3480000</b>
<b>Total Minor Head 1-C, 1 brought forward</b>					
<b>C- MUNICIPAL PROPERTIES -contd.</b>					
<b>11- Dak Bungalows and Sarals</b>					
(I) Establishment					
(a) Salaries					
(b) Allowances and honoraria					
(c) Provided fund					
<b>Total (i) Establishment</b>					
(ii) Contingencies					
(iii) Works					
(a) Original Works					
(b) Repairs					
<b>Total (iii) Works</b>					
<b>Total II- Dak Buglows and Sarals</b>					
<b>III - Gardens and Road side trees</b>					
(I) Establishment					
(a) Salaries					
(b) Allowances and honoraria					
(c) Provided fund					
<b>Total (i) Establishment</b>					
(ii) Contingencies					
(iii) Works					
(a) Original Works					
(b) Repairs					
<b>Total(iii) Works</b>					
<b>Total III- Gardens and Road side trees</b>					
<b>Total Miner Head I-C,III</b>					
<b>Carried over</b>					
<b>Total Major Head I-A and B carried over</b>	<b>3306023</b>	<b>3750000</b>		<b>3140506</b>	<b>3480000</b>

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INCOME - contd.

1	2	3	4	5	6
<b>Head of Account</b>	<b>Actuals of the Past Year</b>	<b>Sanctioned estimate of the current year</b>		<b>Revised estimate of the current year</b>	<b>Estimate of the next year</b>
	<b>2017-18 Rs.</b>	<b>2018-19 Rs.</b>		<b>2018-19 Rs.</b>	<b>2019-20 Rs.</b>
<b>Total Departmental Head I &amp; III brought forward...</b>	<b>6501654</b>	<b>7812000</b>		<b>6931846</b>	<b>7892000</b>
<b>IV- PUBLIC HEALTH</b>					
<b>A. DIRECTION</b>					
(i) Contribution towards pay of Medical Officer of Health					
(ii) Miscellaneous					
<b>Total (A)</b>					
<b>B. VITAL STATISTICS</b>					
<b>C. INFANT WELFARE</b>					
(i) Contribution					
(ii) Miscellaneous					
<b>Total (c) INFANT WELFARE</b>					
<b>D. VACCINATIO</b>					
(i) Free					
(ii) Miscellaneous					
<b>Total (D) VACCINATIO</b>					
<b>E. PLAGUE AND OTHER EPIDEMIC DISEASES</b>					
(i) Contribution form government (a) to combat plague and other diseases (b) towards costfees for reporting diseases					
<b>Total (i) Contribution form Government</b>					
<b>(ii) Miscellaneous</b>					
<b>Total E. PLAGUE AND OTHER EPIDEMIC DISEASES</b>					
<b>Total Major Head IV-A to E Carried over</b>					
<b>Total Departmental Head I &amp; III Carried over</b>	<b>6501654</b>	<b>7812000</b>		<b>6931846</b>	<b>7892000</b>

## Expenditure - contd.

1	2	3	4	5	6
<b>Head of Account</b>	<b>Actuals of the Past Year</b>	<b>Sanctioned estimate of the current year</b>		<b>Revised estimate of the current year</b>	<b>Estimate of the next year</b>
	<b>2017-18 Rs.</b>	<b>2018-19 Rs.</b>		<b>2018-19 Rs.</b>	<b>2019-20 Rs.</b>
<b>Total Major Heads I - A and B brought forward</b>	<b>3306023</b>	<b>3750000</b>		<b>3140506</b>	<b>3480000</b>
<b>Total Minor Head I C, I to III brought forward</b>					
<b>C - MUNICIPAL PROPERTIES - contd.</b>					
IV - TEHBAZARI FEE					
(I) Establishment					
(a) Salaries					
(B) Allowances and honoraria					
© Provident fund					
<b>Total (I) Establishment</b>					
(II) Contingencies					
<b>Total IV - Tehbazari Fees</b>					
<b>D - PUBLIC SAFTY AND CONVENIENCE</b>					
I - Police					
(i) Establishment					
(a) Salaries					
(b) Allowances and honoraria					
© Provident fund					
<b>Total (i) Establishment</b>					
(II) Contingencies					
(III) Works					
(a) Original Works					
(b) Repairs					
<b>Total (iv) Works</b>					
<b>Total I - Police</b>					
<b>II- Lighting</b>					
(i) Establishment					
(a) Salaries					
(b) Allowances and honoraria					
© Provident fund					
<b>Total (i) Establishment</b>					
<b>carried over</b>					
<b>Total Major head 1-D, I</b>					
<b>carried over</b>					
<b>Total Major head 1-A and C</b>	<b>3306023</b>	<b>3750000</b>		<b>3140506</b>	<b>3480000</b>
<b>carried over</b>					

12  
INCOME - contd.

1	2	3	4	5	6
<b>Head of Account</b>	Actuals of the Past Year  2017-18 Rs.	Sanctioned estimate of the current year  2018-19 Rs.		Revised estimate of the current year 2018-19 Rs.	Estimate of the next year  2019-20 Rs.
<b>Total Departmental Head I &amp; III brought forward...</b>	<b>6501654</b>	<b>7812000</b>		<b>6931846</b>	<b>7892000</b>
<b>Total Major Heads IV -A to E Brought forward...</b>					
<b>IV -PUBLIC HEALTH - conclud</b>					
<b>F. CONSERVANCY</b>					
(i) Scavenging and similar taxes					
(ii) Sale of night soil,sweepings etc.					
(ii)Miscellaneous					
<b>Total F.CONSERVANCY</b>					
<b>G. DRAINAGE</b>					
(i)Contribution from Government for Works					
(ii)Loan for Works					
(iii)Sale of sawege					
(iv)Miscellaneous					
<b>Total [G]DRAINAGE</b>					
<b>H. CONTROL OF FOOD SUPPLIES</b>					
(i)Market rents and fees					
(ii)Slanghter house fees and revenue					
(iii)License fees under section 197 of the act					
(iv)Police analyst fees					
(v)Grants from Government for constrction of markets and slauhter - houses					
(vi)Loan for construction of markets and slaughter house					
<b>Total H. CONTROL OF FOOD SUPPLIES</b>					
<b>J. - MISCELLANEOUS</b>					
<b>Total IV - PUBLIC HEALTH</b>					
<b>Total IV - Departmental Head I to IV carried over</b>	<b>6501654</b>	<b>7812000</b>		<b>6931846</b>	<b>7892000</b>

## Expenditure - contd.

1	2	3	4	5	6
Head of Account	Actuals of the Past Year	Sanctioned estimate of the current year		Revised estimate of the current year	Estimate of the next year
	2017-18	2018-19		2018-19	2019-20
	Rs.	Rs.		Rs.	Rs.
<b>Total Majore Heads I-A to C brought forward</b>	<b>3306023</b>	<b>3750000</b>		<b>3140506</b>	<b>3480000</b>
<b>Total Minnor Heads I-D, I brought forward</b>					
<b>Total Detailed Head I-D, II (i) Establiishment brought forward</b>					
<b>D- PUBLIC SAFETY AND CONVEN_ IENCE_ contd.</b>					
II - Lighting-Conclld					
(ii) Plant ( New Point)					
(iii) Contigencies (including cost of current if taken from an electric current supplier)					
(iv) Gross expenditure from revenue account of Electrical Department.	1528667	1500000		986871	1000000
<b>TOTAL (II)- LIGHTING</b>	<b>1528667</b>	<b>1500000</b>		<b>986871</b>	<b>1000000</b>
<b>III-Fire</b>					
(i) Establishment					
(a) Salaries					
(b) Allwances and honoraria					
(c) Provident fund					
<b>Total (i) Establishment</b>					
(ii) Plant					
(iii) Contigencies					
(iv) Works-					
(a) Original Works					
(b) Repairs					
<b>Total (iv) Works</b>					
<b>Total III Works</b>					
<b>IV- Pounds</b>					
(i) Establishment					
(a) Salaries					
(b) Allwances and honoraria					
(c) Provident fund					
<b>Total (i) Establishment</b>					
<b>Total Detailed Head I-D, IV (i) carried over</b>					
<b>Total Minjor Head 1-D, to III carried over</b>					
<b>Total Major Head 1-A and C carried over</b>	<b>4834690</b>	<b>5250000</b>		<b>4127377</b>	<b>4480000</b>

## INCOME - contd.

1	2	3	4	5	6
Head of Account	Actuals of the Past Year	Sanctioned estimate of the current year		Revised estimate of the current year	Estimate of the next year
	2017-18 Rs.	2018-19 Rs.		2018-19 Rs.	2019-20 Rs.
<b>Total Department Head 1 &amp; IV brought forward.....</b>	<b>6501654</b>	<b>7812000</b>		<b>6931846</b>	<b>7892000</b>
<b>V - WATER SUPPLY</b>					
<b>A. WATER TAX</b>					
<b>B. SALE OF WATER</b>					
(i) Water rate					
(ii) Book - recovery for water supplied for municipal services					
(iii) Meter rent					
(iv) Miscellaneous					
<b>Total B. SAAL OF WATER</b>					
<b>C. GRANTS FOR CAPITAL Expenditure</b>					
<b>D. LOAN FOR WATER SUPPY WORKS</b>					
<b>E. RECOVERIES FOR WORKS</b>					
(i) Done for private individuals					
(ii) Done for municipal institutions					
<b>Total E. RECOVERIES FOR WORKS</b>					
<b>F. MISCELLANEOUS</b>					
<b>Total V - WATER SUPPLY</b>					
<b>VI. - VETERINARY DEPARTMENT</b>					
<b>A. - FEES AND SALE OF MEDICINES</b>					
<b>B. - CONTRIBUTIONS</b>					
(i) From government					
(a) For works					
(b) For fairs					
© Other					
<b>Total (i) Contributions from Government</b>					
<b>Total (ii) Others</b>					
<b>Total B- CONTRIBUTIONS</b>					
<b>Total Major heads VI-A and B carried over</b>					
<b>Total Departmental Heads I to IV carried over</b>	<b>6501654</b>	<b>7812000</b>		<b>6931846</b>	<b>7892000</b>

## Expenditure - contd.

1	2	3	4	5	6
Head of Account	Actuals of the Past Year 2017-18 Rs.	Sanctioned estimate of the current year 2018-19 Rs.		Actual of the current 2018-19 Rs.	Estimate of the next year 2019-20 Rs.
<b>TOTAL Major Head I-A to C brought forward</b>	<b>4834690</b>	<b>5250000</b>		<b>4127377</b>	<b>4480000</b>
<b>Total Minor Head I-D, I to III brought forward</b>					
<b>Total Detailed Head I-D, IV (i) brought forward</b>					
<b>IV -Pounds-Concl. (ii)Contingencies</b>					
(iii)Works					
(a)Original Works					
(b)Repairs					
<b>Total (iii)Works</b>					
<b>Total IV - Pounds</b>					
<b>V - MISCELLANEOUS</b>					
<b>Total D-PUBLIC SEFETY AND CONVENIENCE</b>					
<b>Total 1. GENRAL DEPARTMENTS</b>					
<b>2. EDUCATION</b>					
<b>A.- DIRECTION</b>					
(i) Establishment-					
(a) Salaries					
(b) Travelling allowance					
© Other allowance and honoraria					
(d) Provident fund contributions					
<b>Total (i) Establishment</b>					
(ii) Contingencies					
(iii) Investments for education purposes					
(iv)Works					
(a) Original Works					
(b) Repairs					
<b>Total (iv) Works</b>					
(v) Loan for educational purposes					
(a)Interest					
(b) Repayment					
<b>Total (v) Loans</b>					
<b>Total A. - DIRECTION</b>					
<b>B.- COLLEGES</b>					
<b>Total Major Heads 2, A and B carried over</b>					
<b>Total Department Head 1,</b>	<b>4834690</b>	<b>5250000</b>		<b>4127377</b>	<b>4480000</b>

carried over

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INCOME - contd.

1	2	3	4	5	6
Head of Account	Actuals of the Past Year 2017-18 Rs.	Sanctioned estimate of the current year 2018-19 Rs.		Revised estimate of the current year 2018-19 Rs.	Estimate of the next year 2019-20 Rs.
<b>Total Departmental Heads I &amp; V brought forward.....</b>	<b>6501654</b>	<b>7812000</b>		<b>6931846</b>	<b>7892000</b>
<b>Total Major Heads VI-Aand B brought forward.....</b>					
VI - VETERINARY DEPARTMENT- concl.					
C.- FINES UNDER THE PREVENTION OF CRUELTY TO ANIMALS ACT					
<b>D.- MISCELLANEOUS</b>					
<b>Total VI - VETERINARY DEPARTMENT-</b>					
<b>VII.- MUNICIPAL WORKS</b>					
<b>A.- CONTRIBUTION</b>					
(a) Grant from DC	650000	1000000		1975000	2000000
(b) Grant from Director UD (SFC)	9663370	9800000		9463635	10000000
(bc For maintance of streets	454904	500000		452559	500000
(d) Swachh Bharat Mission	5333	850000		1699388	500000
(e) Sewerage	15000000	0		10000000	0
(ii) Others(a)NULM	100000	500000		120000	150000
(b) PMAY	0	0		8905451	10000000
<b>Total A. - CONTRIBUTION</b>	<b>25873607</b>	<b>12650000</b>		<b>32616033</b>	<b>23150000</b>
<b>B. - MISCELLANEOUS</b>					
<b>TOTAL VII.-MUNICIPAL WORKS</b>					
<b>TOTAL ORDINARY INCOME</b>					
<b>IX.- SUSPENSE ACCOUNTS</b>					
<b>A.- STATIONARY AND PRINTING</b>					
(i) General Departments-					
(a) General					
(b) Tax and Licensing Department					
© Rented Lands and Buildings					
(d) Public Safety and Convenience					
<b>Total (i) General Departments</b>	<b>32375261</b>	<b>20462000</b>		<b>32616033</b>	<b>33150000</b>
<b>carried over</b>					
<b>Total Ordinary Income</b>					
<b>carried over</b>				<b>39547879</b>	<b>31042000</b>



## Expenditure - contd.

1	2	3	4	5	6
Head of Account	Actuals of the Past Year  2017-18 Rs.	Sanctioned estimate of the current year  2018-19 Rs.		Revised estimate of the current year 2018-19 Rs.	Estimate of the next year  2019-20 Rs.
<b>Total Department Head I brought forward</b>	<b>4834690</b>	<b>5250000</b>		<b>4127377</b>	<b>4480000</b>
<b>Total Minor Heads 2,A and B brought forward</b>					
<b>2.- EDUCATION-CONTD C.-HIGH SCHOOLS</b>					
(i) Establishments					
(a) Salaries					
(b) Travelling allowance					
(c) Other allowance and honoraria					
(d) Provident fund contributions					
<b>Total (i) Establishment</b>					
(ii) Contingencies					
(iii) Contribution					
(iv) Schoarships					
(v) Works-					
(a) Orignal Works					
(b) Repairs					
<b>Total (v) Works</b>					
<b>Total C.-HIGH SCHOOL</b>					
<b>D.- MIDDLE SCHOOLS</b>					
(i) Establishments					
(a) Salaries					
(b) Travelling allowance					
(c) Other allowance and honoraria					
(d) Provident fund contributions					
<b>Total (i) Establishment</b>					
(ii) Contingencies					
(iii) Contributions					
(iv) Schoarships					
(v) Works-					
(a) Orignal Works					
(b) Repairs					
<b>Total (v) Works</b>					
<b>TOTAL D.- MIDDLE SCHOOLS</b>					
<b>Total Major Heads 2,A to D Carried over</b>					
<b>Total Department Head I carried over</b>	<b>4834690</b>	<b>5250000</b>		<b>4127377</b>	<b>4480000</b>

## INCOME-concluded

1	2	3	4	5	6
Head of Account	Actuals of the Past Year	Sanctioned estimate of the current year		Revised estimate of the current year	Estimate of the next year
	2017-18 Rs.	2018-19 Rs.		2018-19 Rs.	2019-20 Rs.
<b>Total Ordinary income brought forward...</b>	<b>32375261</b>	<b>20462000</b>		<b>39547879</b>	<b>31042000</b>
<b>Total Detailed Head IX.--A(i) brought forward</b>					
<b>XI.- SUSPENCE ACCOUNTS-CONCLD</b>					
<b>A.- STATIONARY AND PRINTING CONCLD</b>					
(i) Education					
(ii) Medical					
(iii) Public Health					
(v) Water supply					
(vi) Veterinary Department					
(vii) Marriage Reg./Cert.fee	12620	15000		13500	15000
<b>Total A.- STATIONARY AND PRINTING</b>	<b>12620</b>	<b>15000</b>		<b>13500</b>	<b>15000</b>
<b>B.- STOCK AND STORES</b>					
(i) General Departments-					
(a) General (Donation Town Hall)				101000	0
(b) Tax and Licensing Department(GST)				654451	600000
(c) Rented land and buildings(Stadium)	77480			243100	200000
(d) Public Safety and Convenience/Security)	569756	600000		1186500	800000
<b>Total (i) General Departments</b>	<b>647236</b>	<b>600000</b>		<b>2185051</b>	<b>1400000</b>
(i) Education					
(ii) Medical					
(iii) Public Health					
(v) Water supply					
(vi) Veterinary Department					
(vii) Municipal Works(Restrtaion Charges)	0	0		400000	0
<b>TOTAL B.- STOCKS AND STORES</b>	<b>0</b>	<b>0</b>		<b>400000</b>	<b>0</b>
<b>C.- ADVANCES AND DEPOSITS</b>					
<b>TOTAL IX-SUSPENCE ACCOUNTS</b>					
<b>TOTAL INCOME</b>	<b>33035117</b>	<b>21077000</b>		<b>42146430</b>	<b>32457000</b>
<b>OPENING BALANCE</b>	<b>18792770</b>	<b>23861983</b>		<b>23861983</b>	<b>19555495</b>
<b>GRAND TOTAL</b>	<b>51827887</b>	<b>44938983</b>		<b>66008413</b>	<b>52012495</b>
<b>TOTAL EXPENDITURE</b>	<b>27965904</b>	<b>20150000</b>		<b>46452918</b>	<b>31855000</b>
<b>CLOSING BALANCE</b>	<b>23861983</b>	<b>24788983</b>		<b>19555495</b>	<b>20157495</b>

## Expenditure-contd

1	2	3	4	5	6
Head of Account	Actuals of the Past Year 2017-18 Rs.	Sanctioned estimate of the current year 2018-19 Rs.	Actuals of the first eight month of the current year 2018-19 Rs.	Revised estimate of the current year 2018-19 Rs.	Estimate of the next year 2019-20 Rs.
<b>Total Department Head I brought forward</b>	<b>4834690</b>	<b>5250000</b>		<b>4127377</b>	<b>4480000</b>
<b>Total Major Head 2,A and B brought forward</b>					
<b>2.- EDCCATION-CONTD</b>					
<b>E.- PRIMARY SCHOOL</b>					
(i)Establishment-					
(a) Salaries					
(b) Travelling allowance					
(c)Other allowance and honoraria					
(d) Provident fund contributions					
Total (i) Establishment					
(ii) Contingencies					
(iii) Contributions					
(iv) Scholarships					
(v) Works					
(a) Original Works					
(b)Repairs					
<b>TOTAL (V) Works</b>					
<b>Total E.- PRIMARY SCHOOL</b>					
<b>E.-PUBLIC LIBRARIES MUSEUMS ECT.</b>					
(i)Establishment-					
(a)Salaries					
(b) Travelling allowance					
(c)Other allowance and honoraria					
(d) Provident fund contributions					
Total (i) Establishment					
(ii) Contingencies					
(iii) Contributions					
(iv)Works					
(a) Original Works					
(b) Repairs					
<b>Total (iv)Works</b>					
<b>TOTAL F.- PUBLIC LIBRARIES MUSEUMS,ECT.</b>					
<b>Total 2- EDUCATION carried over</b>					
<b>Total Department Head 1 to 2 carried over</b>	<b>4834690</b>	<b>5250000</b>		<b>4127377</b>	<b>4480000</b>

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Expenditure-contd

1	2	3	4	5	6
Head of Account	Actuals of the Past Year  2017-18 Rs.	Sanctioned estimate of the current year  2018-19 Rs.		Revised estimate of the current year 2018-19 Rs.	Estimate of the next year  2019-20 Rs.
<b>Total Deptmental Head 1&amp;2 brought forward</b>	<b>4834690</b>	<b>5250000</b>		<b>4127377</b>	<b>4480000</b>
<b>3.- MEDICAL</b>					
<b>A.- DIRECTION</b>					
(i) Establishment-					
(a) Salaries					
(b) Travelling allowance					
(c) Other allowance and honoraria					
(d) Provident fund contributions					
<b>Total (i) Establishment</b>					
(ii) Contingencies					
(iii) Scholarship					
(iv) Works-					
(a) Original Works					
(b) Repairs					
<b>Total (iv) Works</b>					
(v) investment for medical purposes					
(vi) Loans for medical purposes					
(a) Intrest					
(b) Repayment					
<b>Total (vi) Loan for medcial purposes</b>					
<b>Total A.- DIRECTION</b>					
<b>B.- HOSPITAL AND DISPENSARIES</b>					
(i) Establishment-					
(a) Salaries					
(b) Travelling allowance					
(c) Other allowance and honoraria					
(d) Provident fund contributions					
<b>Total (i) Establishment</b>					
(ii) Contingencies					
(iii) Contributions					
(iv) Works					
(a) Original Works					
(b) Repairs					
<b>Total (iv) Works</b>					
<b>TOTAL B.- HOSPITALS AND DISPENSARISE</b>					
<b>C.- CHANGES FOR LUNATICS</b>					
<b>D.- CHARGES FOR LEPERS</b>					
<b>E.- ANIT-RABIC TREATMENT OF</b>					
<b>TOTAL 3.- MADICAL</b>					
<b>Total Departmental Heads1to3</b>	<b>4834690</b>	<b>5250000</b>		<b>4127377</b>	<b>4480000</b>

## Expenditure- contd

1	2	3	4	5	6
Head of Account	Actuals of the Past Year 2017-18 Rs.	Sanctioned estimate of the current year 2018-19 Rs.		Revised estimate of the current year 2018-19 Rs.	Estimate of the next year 2019-20 Rs.
<b>Total Department Head I to 3 brought forward</b>	<b>4834690</b>	<b>5250000</b>		<b>4127377</b>	<b>4480000</b>
<b>4.-PUBLIC HEALTH</b>					
<b>A.-DIRECTION</b>					
(i) Establishment					
(a) Salaries	797341	700000		746473	800000
(b) Allowance and honoraria	1283228	1000000		1158919	1200000
(c) Provident fund	558849	500000		144976	200000
<b>Total(i) Establishment</b>	<b>2639418</b>	<b>2200000</b>		<b>2050368</b>	<b>2200000</b>
(ii) Contingencies	371716	200000		239052	300000
(iii) Works-					
Contract of sanitation	1784663	2000000		2000000	2200000
(a) Original Works					
(b) Repairs					
<b>Total(iii) Works</b>	<b>2156379</b>	<b>2200000</b>		<b>2239052</b>	<b>2500000</b>
Total A	<b>4795797</b>	<b>4400000</b>		<b>4289420</b>	<b>4700000</b>
<b>B.- VITAL STATISTICS</b>					
(i) Establishment					
(a) Salaries					
(b) Allowance and honoraria					
(c) Provident fund contribution					
<b>Total(i) Establishment</b>					
(ii) Contingencies (Vehicle Exp.)	62247	300000		0	0
<b>TOTAL B.-VITAL STATISTICS</b>	<b>62247</b>	<b>300000</b>		<b>0</b>	<b>0</b>
<b>Total Major Heads 4-A&amp;B</b>	<b>4857774</b>	<b>4700000</b>		<b>4289420</b>	<b>4700000</b>
<b>Carried over</b>					
<b>Total Department Head I to 3</b>	<b>9692734</b>	<b>9950000</b>		<b>8416797</b>	<b>9180000</b>
<b>Carried over</b>					

**Expenditure- contd**

1	2	3	4	5	6
<b>Head of Account</b>	<b>Actuals of the Past Year</b>	<b>Sanctioned estimate of the current year</b>		<b>Revised estimate of the current year</b>	<b>Estimate of the next year</b>
	<b>2017-18</b> Rs.	<b>2018-19</b> Rs.		<b>2018-19</b> Rs.	<b>2019-20</b> Rs.
<b>Total Department Head I to 3 brought forward</b>	<b>9692734</b>	<b>9950000</b>		<b>8416797</b>	<b>9180000</b>
<b>Total MAJOR Heads 4A&amp;B brought forward</b>					
<b>4.-PUBLIC HEALTH-CONTD</b>					
<b>C-INFANT WELFARE</b>					
(i)Establishment					
(a)Salaries					
(b)Allowance and honoraria					
©Provident fund contribution					
<b>Total (i)Establishment</b>					
(ii)Contingencies					
(iii)Works					
(a)Original Works					
(b)Repairs					
<b>Total (iii) Works</b>					
<b>Total C.-INFANT WELFARE</b>					
<b>D.- VACCINATION</b>					
(i)Establishment					
(a)Salaries					
(b)Allowance and honoraria					
©Provident found contribution					
<b>Total(i)Establishment</b>					
(ii)Contingencies					
<b>D.- VACCINATION</b>					
<b>Total Major 4.-A to D</b>					
<b>Carried over</b>					
<b>Total Department Heads I to 3</b>	<b>9692734</b>	<b>9950000</b>		<b>8416797</b>	<b>9180000</b>
<b>Carried over</b>					

## Expenditure -Contd

1	2	3	4	5	6
Head of Account	Actuals of the Past Year	Sanctioned estimate of the current year		Revised estimate of the current year	Estimate of the next year
	2017-18 Rs.	2018-19 Rs.		2018-19 Rs.	2019-20 Rs.
<b>Total Department Head I to 3 brought forward</b>	<b>9692734</b>	<b>9950000</b>		<b>8416797</b>	<b>9180000</b>
<b>Total Major Head 4-A to D brought forward</b>					
<b>4.-PUBLIC HEALTH</b>					
<b>E.-PLAGE AND OTHER EPAIDEMIC DISEASES</b>					
(i)Establishment					
(a)Salaries					
(b)Allowance and honoraria					
(c)Provident fund Contribution					
<b>Total (i)Establishment</b>					
(ii)Contingencies					
(iii)Works					
(a) Original work					
(b)Repairs					
<b>Total(iii) Works</b>					
<b>Total E.- PLAGE AND OTHER EPAIDEMIC DISEASES</b>					
<b>F.-CONSERVANCY</b>					
<b>I.-Removals</b>					
(i)Establishment					
(a)Salaries					
(b)Allowance and honoraria					
©Provident fund Contribution					
<b>Total (i)Establishment</b>					
(ii)Contingencies					
(iii)Plants					
(iv)Works					
(a)Swachh Bharat Mission	130662	8500000		452757	1000000
(b)Repairs					
<b>Total(iv) Works</b>					
<b>Total I.-Removals</b>					
<b>Carried Over</b>					
<b>Total Major Heads 4 -A &amp;E Carried Over</b>					
<b>Total Departmental Heads 1 to 3 Carried Over</b>	<b>9823396</b>	<b>10800000</b>		<b>8869554</b>	<b>10180000</b>

**INCOME**

1	2	3	4	5	6
<b>Head of Account</b>	<b>Actuals of the Past Year</b>	<b>Sanctioned estimate of the current year</b>		<b>Revised estimate of the current year</b>	<b>Estimate of the next year</b>
	<b>2017-18</b>	<b>2018-19</b>		<b>2018-19</b>	<b>2019-20</b>
	Rs.	Rs.		Rs.	Rs.
<b>Total Departmental Heads 1&amp;3 brought forward</b>					
<b>Total Major Heads 4 A &amp; E brought forward</b>					
<b>4.- PUBLIC HEALTH -CONTD</b>					
<b>F.- CONSERVANCY</b>					
(i)Establishment-					
(a)Salaries					
(b)Allowance and honoraria					
©Provident fund					
<b>Total(i)Establishment</b>					
(ii)Contingencies					
(iii)Plants					
(iv)Works					
(a)Original Works					
(b)Repairs					
<b>Total(iii) Works</b>					
<b>Total II.- Disposals</b>					
<b>Total F.- CONSERVANCY</b>					
<b>G -DRAINAGE</b>					
(i)Establishment-					
(a)Salaries					
(b)Travelling allowance					
©Provident fund					
<b>Total(i)Establishment</b>					
(ii)Contingencies					
(iii)Plants					
(a)New Plants					
(b)Repairs					
(iv)Works					
(a)Original Works					
(b)Repairs					
(v)Loans					
(a)Interest					
(b)Repayment					
<b>Total(v)Loans</b>					
<b>Total G.- DRAINAGE</b>					
<b>Total Major Heads 4 .-Ato G</b>					
<b>Carried Over</b>					
<b>Total Departmental Heads 1&amp;3</b>					
<b>Carried Over</b>					



**Expenditure -Contd**

1	2	3	4	5	6
Head of Account	Actuals of the Past Year  <b>2017-18</b> Rs.	Sanctioned estimate of the current year  <b>2018-19</b> Rs.		Revised estimate of the current year 2018-19 Rs.	Estimate of the next year  <b>2019-20</b> Rs.
<b>Total Departmental Heads 1&amp;3 brought forward</b>	<b>9823396</b>	<b>10800000</b>		<b>8869554</b>	<b>10180000</b>
<b>Total major Head 4-A to G brought forward</b>					
<b>4-PUBLIC HEALTH</b>					
<b>H-CONTROL OF FOOD SUPPLIES</b>					
<b>1-Markets</b>					
(i)Establishment-					
(a) salaries					
(b)Allowance and honoraria					
©Provident fund					
<b>Total (i)Establishment</b>					
(ii)Contingencies					
(iii)works					
(a)Original Works					
(b)Repairs					
<b>Total (iii)Works</b>					
(iv)Loans					
(a) Interest					
(b)Repayment					
<b>Total(iv)Loans</b>					
<b>Total I-Markets</b>					
<b>II-Slaughter-houses</b>					
(i)Establishment-					
(a)Salaries					
(b)Allowance and honoraria					
©Provident fund					
<b>Total(i)Establishment</b>					
(ii)Contingencies					
(iii)works					
(a)Original Works					
(b)Repairs					
<b>TOTAL(iii)works</b>					
<b>Total Departmental Heads 1&amp;3 I and II(i)to(iii)carried over</b>					
<b>Total major Heads 4-A&amp;G carried over</b>					
<b>Total Departmental Heads 1&amp;3 carried over</b>	<b>9823396</b>	<b>10800000</b>		<b>8869554</b>	<b>10180000</b>

## Expenditure -Contd

1	2	3	4	5	6
Head of Account	Actuals of the Past Year 2017-18 Rs.	Sanctioned estimate of the current year 2018-19 Rs.	Actuals of the first eight month of the current year 2018-19 Rs.	Revised estimate of the current year 2018-19 Rs.	Estimate of the next year 2019-20 Rs.
<b>Total Departmental Heads 1&amp;3 brought forward</b>	<b>9823396</b>	<b>10800000</b>		<b>8869554</b>	<b>10180000</b>
<b>Total Major Heads 4 H &amp; G brought forward</b>					
<b>Total Detailed Heads 4 H- I and II (i) to (iii) brought forward</b>					
<b>4.- PUBLIC HEALTH - CONTD</b>					
<b>H.- CONTROL OF FOOD SUPPLIES-CONCLD</b>					
<b>II-Slaughter-houses concld</b>					
(iv) Loans					
(a) Intrest					
(b) Repayments					
<b>Total (iv) Loans</b>					
<b>Total II.- Slaughter-houses</b>					
<b>III.- Licensing of food Shops</b>					
(i)Establishment-					
(a) Salaries					
(b) Allowance and honoraria					
(c) Provident fund					
Total (i)Establishment					
(ii)Contingencies					
<b>Total III-Licensing of food shops</b>					
<b>IV-PUBLIC ANALYST</b>					
(i)Establishment-					
(a)Salaries					
(b)Allowance and honoraria					
(c) Provident fund					
<b>Total(i)Establishment</b>					
(ii)Contingencies					
(iii)Plants					
(iv)Works					
(a)Original Works					
(b)Repairs					
<b>Total(iv)works</b>					
<b>Total IV- PUBLIC ANALYST</b>					
<b>Total H- CONTROL OF FOOD SUPPLIES</b>					
<b>J- BURNING AND BURLAL OF PAUPERS</b>					
<b>K-MISCELLANEOUS</b>					
<b>Total 4-Public HEALTH</b>					
<b>Total Departmental Heads 1&amp;4 carried</b>	<b>9823396</b>	<b>10800000</b>		<b>8869554</b>	<b>10180000</b>

## Expenditure-contd.

1	2	3	4	5	6
Head of Account	Actuals of the Past Year 2017-18 Rs.	Sanctioned estimate of the current year 2018-19 Rs.		Revised estimate of the current year 2018-19 Rs.	Estimate of the next year 2019-2020 Rs.
<b>Total Department Head I to 4 brought forward</b>	<b>9823396</b>	<b>10800000</b>		<b>8869554</b>	<b>10180000</b>
<b>5- WATER SUPPLY</b>					
<b>A-DIRECTORY</b>					
(i) Establishment-					
(a) salaries					
(b) Allowance and honoraria					
©provident fund					
<b>Total (i) Establishment</b>					
(ii) contingencies					
<b>Total A-DIRECTORY</b>					
<b>B-COLLECTION OF REVENUE FROM WATER</b>					
(i) Establishment-					
(a) salaries					
(b) Allowance and honoraria					
©provident fund					
<b>Total(i) Establishment</b>					
(ii) Contingencies					
<b>Total B.- COLLECTION OF REVENUE FROM WATER</b>					
C.- COST OF CANAL WATER/Sewerage	10000000	0		25000000	0
D.- MAINTENACER					
I.-Building and Recoveroires					
(i) Establishment-					
(a) Salaries					
(b) Allowance and honoraria					
(c) Provident fund					
<b>Total (i) Establishment</b>					
(ii) Cost of sand					
(iii) other contingencies					
(iv) Repairs					
<b>Total I-Building and Recoveroires</b>					
<b>Total minor Head 5-D.I, carried over</b>					
<b>Total Major Heads 5-A to C, carried over</b>					
<b>Total departmental Head 1 to 4 carried over</b>	<b>19823396</b>	<b>10800000</b>		<b>33869554</b>	<b>10180000</b>

**Expenditure-Contd**

1	2	3	4	5	6
<b>Head of Account</b>	<b>Actuals of the Past Year</b>	<b>Sanctioned estimate of the current year</b>	<b>Actuals of the first eight month of the current year</b>	<b>Revised estimate of the current year</b>	<b>Estimate of the next year</b>
	2017-18 Rs.	2018-19 Rs.	2018-19 Rs.	2018-19 Rs.	2019-20 Rs.
<b>Total Departmental Heads 1&amp;4 brought forward...</b>	19823396	10800000		33869554	10180000
<b>Total Major Heads 5-A to C brought forward...</b>					
<b>Total minor Heads 5-D I, brought forward...</b>					
<b>5-Water SUPPLY-contd</b>					
<b>D-MAINTENANCE</b>					
(i)Establishment-					
(a)salaries					
(b)Allowance and honoraria					
©provident fund					
<b>Total(i)Establishment</b>					
(ii)Fual					
(a)coal					
(b)oil fuel					
©Electric energy					
<b>Total (ii)Fual</b>					
(iii) other stores					
(iv)contigencies					
(v)Repairs and Replacements					
<b>Total II-Machinery</b>					
<b>III-Distribution</b>					
(i)Establishment-					
(a)salaries					
(b)Allowance and honoraria					
©provident fund					
<b>Total(i)Establishment</b>					
(ii)Repair and Renewals of hipes and Hydrants					
(iii)Rapaire of meters					
(iv)Repair of consumar,s connection-					
(a)Municipal insitution					
(b)other consumars					
<b>Total (iv)Repair of consumar s connection-</b>					
(v)contigancies					
<b>Total III-Distribution</b>					
<b>Total D-Maintence</b>					
<b>Total Major Heads 5-A to D</b>					
<b>Total deparmental Heads 1 to 4 carried</b>	19823396	10800000		33869554	10180000

**Expenditure-Contd**

1	2	3	4	5	6
<b>Head of Account</b>	Actuals of the Past Year  2017-18 Rs.	Sanctioned estimate of the current year  2018-19 Rs.		Revised estimate of the current year 2018-19 Rs.	Estimate of the next year  2019-20 Rs.
<b>Total Departmental Heads 1&amp;4</b>	<b>19823396</b>	<b>10800000</b>		<b>33869554</b>	<b>10180000</b>
<b>brought forward...</b>					
<b>Total Major Heads 5-A to D brought forward...</b>					
<b>5- WATER SUPPLY - conclud.</b>					
<b>E. -LOAN</b>					
(i) Loans					
(a) Interest					
(b) Repayments					
<b>Total E.-Lone</b>					
<b>F.-WATER ANALYSIS</b>					
<b>G.-CAPITAL EXPENDITURE</b>					
<b>I.-Building and Reservoirs</b>					
<b>II.-Machinery</b>					
<b>III.-Distribution</b>					
(i)At cost of underaking-					
(a) Pipes and Hydrant					
(b) Meters					
<b>Total (i) At cost of underaking</b>					
(iii) At cost of consumer					
(a)Municipal institution					
(b)Other consumer					
<b>Total (ii) At cost of consumer</b>					
<b>Total III -Distribution</b>					
<b>Total G.-CAPITAL EXPENDITURE</b>					
<b>Total 5- WATER SUPPLY</b>					
<b>Total Departmental Heads 1&amp;5 carried over</b>	<b>19823396</b>	<b>10800000</b>		<b>33869554</b>	<b>10180000</b>

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Expenditure-Contd

1	2	3	4	5	6
<b>Head of Account</b>	<b>Actuals of the Past Year</b>	<b>Sanctioned estimate of the current year</b>		<b>Revised estimate of the current year</b>	<b>Estimate of the next year</b>
	<b>2017-18</b>	<b>2018-19</b>		<b>2018-19</b>	<b>2019-20</b>
	Rs.	Rs.		Rs.	Rs.
<b>Total Departmental Heads 1&amp;5 Brought forward</b>	<b>19823396</b>	<b>10800000</b>		<b>33869554</b>	<b>10180000</b>
<b>6-VETERINARY DEPARTMENT</b>					
<b>A.-VETERINARY HOSPITALS</b>					
(i) Establishment-					
(a) Salaries					
(b) allowance and honoraria					
© Provident fund					
<b>Total (i) Establishment</b>					
(ii) Contribution to district board					
(iii) Contingencies					
(iv) Scholarships					
(v) Works					
(a) Original Works					
(b) Repairs					
<b>Total (v) Works</b>					
(vi) loans					
(a) Interest					
(b) Repayments					
<b>Total (vi) Loans</b>					
<b>Total A.- VETERINARY HOSPITALS</b>					
<b>B.-GRANT TO SOCIETY FOR PREVENTION OF CRURLTY TO ANIMALS</b>					
<b>C.- HORSE AND CATTLE FAIRS</b>					
<b>Total 6-VETERINARY DEPARTMENT</b>					
<b>Total Departmental Heads 1 to 6 carried over</b>	<b>19823396</b>	<b>10800000</b>		<b>33869554</b>	<b>10180000</b>

**Expenditure-Contd**

1	2	3	4	5	6
<b>Head of Account</b>	<b>Actuals of the Past Year</b>	<b>Sanctioned estimate of the current year</b>		<b>Revised estimate of the current year</b>	<b>Estimate of the next year</b>
	<b>2017-18</b>	<b>2018-19</b>		<b>2018-19</b>	<b>2019-20</b>
	<b>Rs.</b>	<b>Rs.</b>		<b>Rs.</b>	<b>Rs.</b>
<b>Total Departmental Heads 1 &amp; 6 brought forward...</b>	<b>19823396</b>	<b>10800000</b>		<b>33869554</b>	<b>10180000</b>
<b>7.- MUNICIPAL WORKS</b>					
<b>A.- DIRECTION</b>					
(i) Establishment-					
(a) Salaries	623902	700000		718268	700000
(b) Allowance and honoraria	865941	900000		943196	1000000
(c) Provident fund	522672	550000		101677	125000
<b>Total (i) Establishment</b>	<b>2012515</b>	<b>2150000</b>		<b>1763141</b>	<b>1825000</b>
(ii) Contingencies(Misc)	249132	150000		295447	300000
(iii) Works					
(a) Original Works	3950980	4000000		3882631	4500000
(b) Repairs	1500767	1500000		1362084	2000000
<b>Total (iii) Works</b>	<b>5700879</b>	<b>5650000</b>		<b>5540162</b>	<b>6800000</b>
<b>Total A.- DIRECTION</b>					
<b>B.-Streets</b>					
<b>I.- MAINTENANCE</b>					
(i) Metalled roads					
(ii) Unmetalled roads					
(iii) Paved streets					
(iv) Loan					
(a) Interest					
(b) Repayments					
<b>Total (iv) Loans</b>					
<b>Total I.- MAINTENANCE</b>					
II - Other Liabilities					
(i) Establishment-					
(a) PMAY				0	7000000
(b) GST/TDS				1675096	1500000
(c) Pension/Gratuity/Leave encashment				2610099	3600000
<b>Total (i) Establishment</b>				<b>4285195</b>	<b>12100000</b>
(ii) Plants					
(iii) Contingencies					
<b>Total II - Street - watering</b>					
<b>Total Major Head &amp;-B, I and III carried over</b>					
<b>Total Major Head 7-A, carried over</b>					
<b>Total Departmental Heads 1 to 6 carried over</b>	<b>27536790</b>	<b>18600000</b>		<b>45458052</b>	<b>30905000</b>

**Expenditure-Contd**

1	2	3	4	5	6
Head of Account	Actuals of the Past Year  2017-18 Rs.	Sanctioned estimate of the current year  2018-19 Rs.		Revised estimate of the current year 2018-19 Rs.	Estimate of the next year  2019-20 Rs.
<b>Total Deptamental Heads 1 &amp; 6 brought forward...</b>	<b>27536790</b>	<b>18600000</b>		<b>45458052</b>	<b>30905000</b>
<b>Total Major Heads 7-A, brought forward...</b>					
<b>Total Major Heads 7-B, I and II brought forward...</b>					
<b>7.-MUNICIPAL WORKS -concl.</b>					
(i) Office & residence& Shop		500000		150000	300000
B.- /security refunded	335000	600000		814866	600000
NULM	94114	450000		30000	50000
III.- Capital expenditure					
(i) Metalling roads					
(ii) Paving streets					
<b>Total B.- Streets III.- capital expenditure</b>	<b>429114</b>	<b>1550000</b>		<b>994866</b>	<b>950000</b>
<b>Total B.- Streets</b>					
<b>Total 7.- MUNICIPAL WORKS</b>					
<b>8.- RESERVE FOR UNFORESEEN CHARGES</b>					
<b>TOTAL ORDINARY EXPENDITURE</b>					
<b>9.- SUSPENSE ACCOUNTS</b>					
<b>A.- STATIONARY AND PRINTING</b>					
<b>B.- STOCKS AND STORES</b>					
<b>C.- ADVANCES AND DEPOSITS</b>					
<b>9.- SUSPENSE ACCOUNTS</b>					
<b>GRAND TOTAL OF EXPENDITURE</b>	<b>27965904</b>	<b>20150000</b>		<b>46452918</b>	<b>31855000</b>