

BUDGET

**BUDGET OF THE NAGAR PARISHAD DEHRA
IN THE KANGRA DISTRICT FOR THE YEAEER 2020-21**

No. /MCD

Dated -08-2020

Three copies of the budget for 2020-21 together with a copy of the Municipal Council resolution No563 /MCD Dated 19-08-2020 are forwarded to the Deputy Commissioner for favour of transmission to the approval.

Executive Officer,

1	2	3	4	5	6
Head of Account	Actuals of year 2018-19 Rs.	Estimate of the next year 2019-20 Rs.		Actuals of year 2019-20 Rs.	Estimate of the next year 2020-21 Rs.
I-GENERAL DEPARTMENTS					
A-GENERAL					
(i) Loan for general pur	0				
(ii) Interest on un-earn	889102	550000		766769	700000
(iii) Sale of un-earnmar	0	0		0	0
(iv) Miscellaneous fines	0	0		0	0
(v) Grants for famine re	0	0		0	0
(vi) Miscellaneous uncl	524708	550000		191313	200000
TOTAL A - General	1413810	1100000		958082	900000
B-TAX AND LICENSING DEPARTMENT					
(I) Taxes on building an	0	0		0	0
(ii) House Tax	732173	1000000		882832	1200000
(iii) Octroi					
Gross receipts Deduct Fund					
Net income from (iii) Octroi					
(iv) Terminal Tax					
(v) Tolls on vehicals and anima					
(vi) Profession or Trade	36100	40000		39600	40000
(vii) Servants Tax					
(viii) License Fees for job-porters					
(ix) Liquor tax	242708	250000		264984	500000
(x) Fees for letters-off fireworks					
(xi) Taxes on animals (of dogs)	0	0		0	0
(xii) Taxes on vehicles-					
(a) Motor vehicles					
(b) Horse -drawn vehicles					
© Hawker's vehicles					
(d) Other vehicles					
Total (xii) Taxes on Vehicles					
(xiii) Fee for vehicles Licenses (including driver's lincesses-					
(a) Motor vehicles					
(b) Horse-drawn vehicles					
© Other Vehicles					
Total (xiii) Fees for vehicles Licenses					
Total Detailed Head carried over	1010981	1290000		1187416	1740000
Total Major Head carried over	2424791	2390000		2145498	2640000

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EXPENDITURE

1	2	3	4	5	6
Head of Account	Actual of year 2018-19	Estimate of the year 2019-20		Actual of year 2019-20	Estimate of the next year 2020-21
I-GENERAL DEPARTMENTS					
A-GENERAL					
(I) Establishment					
(a) Salaries	1039252	1100000		1224285	1000000
(b) Allowances and honoraria	1603737	1650000		1801098	1550000
(C) Provident Fund	119197	130000		158816	125000
(d) Honorarium to members	324850	425000		432635	450000
Total (i) Establishment	3087036	3305000		3616834	3125000
(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 interest)	0	0		0	0
Total (iii) Loans for general purposes	0	0		0	0
(iv) Law charges	23600	50000		14000	50000
(v) Election expenses	0	25000		0	25000
(vi) Audit fees	0	50000		48100	50000
(vii) Contingencies	0	0		0	0
(viii) Miscellaneous under other heads	29870	50000		63437	70000
(ix) Works-	0	0		0	0
(a) Original Works 1% of sanctioned estimate	0	0		0	0
(b) Repairs	0	0		0	0
Total (ix) Works	0	0		0	0
TOTAL A - GENERAL DEPARTMENTS	53470	175000		125537	195000
B- Tax and Licensing	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
Total (i) Establishment	0	0		0	0
(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
Total (iii) Works	0	0		0	0
Total I- Octroi carried over					
Total Major Head	3140506	3480000		3742371	3320000

INCOME - contd.

1	2	3	4	5	6
Head of Account	Actual of the year 2018-19	Estimate of the year 2019-20		actual of the year 2019-20	Estimate of the next year 2020-21
Total Major Head 1-	2424791	2390000		2145498	2640000
Total Detailed Head I - B(i) to (xii) brought Forward...					
I-GENERAL DEPARTMENTS-contd.					
B- TAX AND LICENSING DEPARTMENT CONTD					
(XIV) (Building Map)	91495	150000		222771	200000
(xv) Fines for breach of provision of the act or bye-laws re licensing					
(xvi) MiscIneous (copy)	977	2000		697	1000
Total(b) Taxes and	92472	152000		223468	201000
C-Income From Municipal Properties					
(i) Rents of lands and b	1364713	1400000		1517683	1500000
(a) Nazual					
(b) Municipal bus Adda	2710674	3600000		2682148	1100000
Total (i) Rents of lands and building					
(ii) Dag bungalows and Sarais					
(iii) gardens and road-s	0	0			
(iv) Tehbazari fees (incl	97000	100000		107600	110000
of portion of streets section 170 and 188 (u)].					
Total C- Income from	4172387	5100000		4307431	2710000
D-PUBLIC SAFETY AND CONVENIENCE					
(I) Police-					
(a) Fines Under section 34 Of the police Act					
(b) Miscellaneous (Toile	242196	250000		113400	200000
Total (i) Police					
(i) Lighting (Elect.consumption charges Tax)					
(a) Lighting rate					
(b) Gross profit from revenue account of revenue Electrical Department					
© Sale of stores and miscellaneous					
Total D	92472	152000		113400	200000
Total Detailed Head	4172387	5100000			
Carried over					
Total Major Heads	4507055	5252000		4644299	3111000
Carried over	6931846	7892000		6789797	5751000

PENDITURE - contd

1	2	3	4	5	6
Head of Account	Actual of the year 2018-19	Estimate of the year 2019-20		actual of the year 2019-20	Estimate of the next year 2020-21
or Heads I-A brought forward	3140506	3480000		3742371	3320000
Total Miner Head I-B,I-Octroi brought forward					
B -TAX AND LICENSING DEPARTMENT					
continued					
ii TERMINAL TAX					
(i) Establishment					
(a) Salaries					
(b) Allowances and honoraria					
© Provided fund					
Total (I) Establishment					
(II) Contingencies					
(III) Works					
(a) Original Works					
(b) Repairs					
Total (II) Terminal Tax					
III-TAXES AND LICENSE FEES FOR VEHICLES					
(i) Establishment					
(a) Salaries					
(b) Allowances and honoraria					
© Provided fund					
Total (I) Establishment					
(II) Contingencies					
(III) Works					
(a) Original Works					
(b) Repairs					
Total(III)Works					
Total III Tax and License Fees For Vehicles					
Total Major Head I-B,I to III					
Carried over					
Total Major Head Carried over	3140506	3480000		3742371	3320000

INCOME -contd.

1	2	3	4	5	6
Head of Account	Actual of the year 2018-19	Estimate of the year 2019-20		actual of the year 2019-20	Estimate of the next year 2020-21
Total Major Head I-A to C brought forward					
Total Detailed Head I-D(i) and (ii)					
brought forward	6931846	7892000		6789797	5751000
I -GENERAL DEPARTMENTS - contd.					
D-PULIC SAFETY AND CONVENIENCE					
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)					
Total (iii) Fire					
(iv) Pounds					
(a) Net proceeds of sale of unclaimed animals					
(b) Fines					
Total(iv) Pounds					
(iv) Miscellaneous-					
(a) Fees for detention of stray dogs					
(b) Fines for offences concerning building and streets					
Total(iv) Miscellaneous					
Total D-Public Saafety and Convenience					
Total I-GENERAL DEPARTMENTS					
II -EDUCATION					
A- FEES AND FINES					
(i)High School					
(ii) Middle School					
(iii) Primary School					
Total (i) Contributions from Government					
Total Detailed Head II-A&B (i)					
Carried Over					
Total Department	6931846	7892000		6789797	5751000

penditure - contd.

1	2	3	4	5	6
Head of Account	Actual of the year 2018-19	Estimate of the year 2019-20		actual of the year 2019-20	Estimate of the next year 2020-21
Total Major Head	3140506	3480000		3742371	3320000
Total Minor heads I-B,I to III brought forward					
B- TAX AND LICENSING DEPARTMENT					
concluded					
IV Other Taxes and Fees -					
(i) Establishment					
(a) Salaries					
(b) Allowances and honoraria					
© Provident fund					
Total (i) Establishment					
(ii) Contingencies					
(iii) Works					
(a) Original Works					
(b) Repairs					
Total (iii) Works					
Total IV - Other Taxes and Fees					
TOTAL B- TAX AND LICENSING DEPARTMENT					
C- MUNICIPAL PROPERTIES					
I- RENTED LANDS AND BHUILDING-					
(I) Establishment					
(a) Salaries					
(b) Allowances and honoraria					
© Provident fund					
Total(i) Establishment					
(ii) Contingencies					
(iii) Works					
(a) Oroginal Works					
(b) Repairs					
Total (iii) Works					
Total I Rented Lands and Building					
Total Major Head 1-C, I					
Carried over					
Total Major Heads	3140506	3480000		3742371	3320000

INCOME -contd.

1	2	3	4	5	6
Head of Account	Actual of the year 2018-19	Estimate of the year 2019-20		actual of the year 2019-20	Estimate of the next year 2020-21
Total Department Head 1 brought forward.....					
Total Major Head II - A& B (i) brought forward	6931846	7892000		6789797	5751000
II - EDUCATION -contd.					
B -Contribution - contd.					
(ii) others					
(a) Fees Buildings					
(b) Other					
Total (ii) Other contribution					
TOTAL B. CONTRIBUTION					
C -SALE OF EDUCATIONAL INVESTMENT					
D - LOAN FOR EDUCATION PURPOSE					
E - MISCELLANEOUS (INCLUDING INTEREST ON INVESTMENTS)					
TOTAL (II) EDUCATION					
III. EDUCATION					
A. FEES					
B. Sale					
c. contribution					
(i) From government					
(a) For building					
(b) Other					
TOTAL (i) Contribution from government					
(i) Other s					
(a) For Bbuilding					
(b) Other					
Total (ii) Other cContributionh					
Total C - Contribution					
D- SALE OF MUNICIPAL INVESTMENTS					
E- loans for medical purposes					
F-MISCELLANEOUS [INCLUDING INTEREST ON INVESTMENT]					
Total 111- MEDICAL					
Total Department	6931846	7892000		6789797	5751000
Carried over					

penditure - contd.

1	2	3	4	5	6
Head of Account	Actual of the year 2018-19	Estimate of the year 2019-20		actual of the year 2019-20	Estimate of the next year 2020-21
Total Major Heads 1-A and brought forward	3140506	3480000		3742371	3320000
Total Minor Head 1-C, 1 brought forward					
C- MUNICIPAL PROPERTIES -contd.					
11- Dak Bungalows and Sarals					
(I) Establishment					
(a) Salaries					
(b) Allowances and honoraria					
(c) Provided fund					
Total (i) Establishment					
(ii) Contingencies					
(iii) Works					
(a) Original Works					
(b) Repairs					
Total (iii) Works					
Total II- Dak Buglows and Sarals					
III - Gardens and Road side trees					
(I) Establishment					
(a) Salaries					
(b) Allowances and honoraria					
(c) Provided fund					
Total (i) Establishment					
(ii) Contingencies					
(iii) Works					
(a) Original Works					
(b) Repairs					
Total(iii) Works					
Total III- Gardens and Road side trees					
Total Miner Head I-C,III					
Carried over					
Total Major Head carried over	3140506	3480000		3742371	3320000

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INCOME - contd.

1	2	3	4	5	6
Head of Account	Actual of the year 2018-19	Estimate of the year 2019-20		actual of the year 2019-20	Estimate of the next year 2020-21
Total Department	6931846	7892000		6789797	5751000
brought forward...					
IV- PUBLIC HEALTH					
A. DIRECTION					
(i) Contribution towards pay of Medical Officer of Health					
(ii) Miscellaneous					
Total (A)					
B. VITAL STATISTICS					
C. INFANT WELFARE					
(i) Contribution					
(ii) Miscellaneous					
Total (c) INFANT WELFARE					
D. VACCINATIO					
(i) Free					
(ii) Miscellaneous					
Total (D) VACCINATIO					
E. PLAGUE AND OTHER EPIDEMIC DISEASES					
(i) Contribution form government (a) to combat plague and other diseases (b) towards costfees for reporting diseases					
Total (i) Contribution form Government					
(ii) Miscellaneous					
Total E. PLAGUE AND OTHER EPIDEMIC DISEASES					
Total Major Head IV-A to E Carried over					
Total Department	6931846	7892000		6789797	5751000
Carried over					

Expenditure - contd.

1	2	3	4	5	6
Head of Account	Actual of the year 2018-19	Estimate of the year 2019-20		actual of the year 2019-20	Estimate of the next year 2020-21
Total Major Heads farward	3140506	3480000		3742371	3320000
Total Minor Head I C, I to III brought farward					
C - MUNICIPAL PROPERTIES - contd.					
IV - TEHBAZARI FEE					
(I) Establishment					
(a) Salaries					
(B) Allowances and honoraria					
© Provident fund					
Total (I) Establishment					
(II) Contingencies					
Total IV -Tehbazari Fees					
D - PUBLIC SAFTY AND CONVENIENCE					
I - Police					
(i)Establishment					
(a)Salaries					
(b)Allowances and honoraria					
©Provident fund					
Total(I)Establishment					
(II)Contingencies	0	0		0	1000000
(III)Works					
(a)Original Works					
(b)Repairs					
Total (iv) Works					
Total I- Police					
II- Lighting					
(i)Establishment					
(a)Salaries					
(b)Allowances and honoraria					
©Provident fund					
Total(I)Establishment					
carried over					
Total Major head 1-D,I carried over					
Total Major head carried over	3140506	3480000		3742371	4320000

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INCOME - contd.

1	2	3	4	5	6
Head of Account	Actual of the year 2018-19	Estimate of the year 2019-20		actual of the year 2019-20	Estimate of the next year 2020-21
Total Department	6931846	7892000		6789797	5751000
brought forward...					
Total Major Heads IV -A to E Brought forward...					
IV -PUBLIC HEALTH - conclud F. CONSERVANCY					
(i) Scavenging and similar taxes					
(ii) Sale of night soil, sweepings etc.					
(iii) Miscellaneous					
Total F. CONSERVANCY					
G. DRAINAGE					
(i) Contribution from Government for Works					
(ii) Loan for Works					
(iii) Sale of sawage					
(iv) Miscellaneous					
Total [G] DRAINAGE					
H. CONTROL OF FOOD SUPPLIES					
(i) Market rents and fees					
(ii) Slaughter house fees and revenue					
(iii) License fees under section 197 of the act					
(iv) Police analyst fees					
(v) Grants from Government for construction of markets and slaughter - houses					
(vi) Loan for construction of markets and slaughter house					
Total H. CONTROL OF FOOD SUPPLIES					
J. - MISCELLANEOUS					
Total IV - PUBLIC HEALTH					
Total IV - Peartm carried over	6931846	7892000		6789797	5751000

Expenditure - contd.

1			4	5	6
Head of Account	Actual of the year 2018-19	Estimate of the year 2019-20		actual of the year 2019-20	Estimate of the next year 2020-21
Total Major Heads brought forward	3140506	3480000		3742371	4320000
Total Minor Heads I-D, I brought forward					
Total Detailed Head I-D, II (i) Establishment brought forward					
D- PUBLIC SAFETY AND CONVENIENCE _ contd.					
II - Lighting-Concl'd					
(ii) Plant (New Point)					
(iii) Contingencies (including cost of current if taken from an electric current supplier)					
(iv) Gross expenditure from revenue account of Electrical Dept.	986871	1000000		504438	1300000
TOTAL (II)- LIGHTING	986871	1000000			
III-Fire					
(i) Establishment					
(a) Salaries					
(b) Allowances and honoraria					
(c) Provident fund					
Total (i) Establishment					
(ii) Plant					
(iii) Contingencies					
(iv) Works-					
(a) Original Works					
(b) Repairs					
Total (iv) Works					
Total III Works					
IV- Pounds					
(i) Establishment					
(a) Salaries					
(b) Allowances and honoraria					
(c) Provident fund					
Total (i) Establishment					
Total Detailed Head I-D, IV (i) carried over					
Total Minor Heads carried over	4127377	4480000		4246809	5620000

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INCOME - contd.

1	2	3	4	5	6
Head of Account	Actual of the year 2018-19	Estimate of the year 2019-20		actual of the year 2019-20	Estimate of the next year 2020-21
Total Department	6931846	7892000		6789797	5751000
brought forward.....					
V - WATER SUPPLY					
A. WATER TAX					
B. SALE OF WATER					
(i) Water rate					
(ii) Book - recovery for water supplied for municipal services					
(iii) Meter rent					
(iv) Miscellaneous					
Total B. SAAL OF WATER					
C. GRANTS FOR CAPITAL					
Expenditure					
D. LOAN FOR WATER SUPPLY WORKS					
E. RECOVERIES FOR WORKS					
(i) Done for private individuals					
(ii) Done for municipal institutions					
Total E. RECOVERIES FOR WORKS					
F. MISCELLANEOUS					
Total V - WATER SUPPLY					
VI. - VETERINARY DEPARTMENT					
A. - FEES AND SALE OF MEDICINES					
B. - CONTRIBUTIONS					
(i) From government					
(a) For works					
(b) For fairs					
© Other					
Total (i) Contributions from Government					
Total (ii) Others					
Total B- CONTRIBUTIONS					
Total Department	6931846	7892000		6789797	5751000
carried over					

Expenditure - contd.

1	2	3	4	5	6
Head of Account	Actual of 2018-19 Rs.	Estimate of the next year 2019-20 Rs.		Actual of 2019-20 Rs.	Estimate of the next year 2020-21 Rs.
TOTAL Major Head	4127377	4480000		4246809	5620000
brought forward					
Total Minor Head I-D, I to III					
brought forward					
Total Detailed Head I-D, IV (i)					
brought forward					
IV - Pounds-Concl.					
(ii)Contingencies					
(iii)Works					
(a)Original Works					
(b)Repairs					
Total (iii)Works					
Total IV - Pounds					
V - MISCELLANEOUS					
Total D-PUBLIC SEFETY AND CONVENIENCE					
Total 1. GENRAL DEPARTMENTS					
2. EDUCATION					
A.- DIRECTION					
(i) Establishment-					
(a) Salaries					
(b) Travelling allowance					
© Other allowance and honoraria					
(d) Provident fund contributions					
Total (i) Establishment					
(ii) Contingencies					
(iii) Investments for education purposes					
(iv)Works					
(a) Original Works					
(b) Repairs					
Total (iv) Works					
(v) Loan for educational purposes					
(a)Interest					
(b) Repayment					
Total (v) Loans					
Total A. - DIRECTION					
B.- COLLEGES					
Total Major Heads 2, A and B					
carried over					
Total Department	4127377	4480000		4246809	5620000

INCOME - contd.

1	2	3	4	5	6
Head of Account	Actual of the year 2018-19	Estimate of the year 2019-20		actual of the year 2019-20	Estimate of the next year 2020-21
Total Department brought forward.....	6931846	7892000		6789797	5751000
Total Major Heads VI-Aand B brought forward.....					
VI - VETERINARY DEPARTMENT- concl. C.- FINES UNDER THE PREVENTION OF CRUELTY TO ANIMALS ACT D.- MISCELLANEOUS					
Total VI - VETERINARY DEPARTMENT-					
VII.- MUNICIPAL WORKS					
A.- CONTRIBUTION					
(a) Grant from DC	1975000	2000000		1440000	1000000
(b) Grant from Director	9463635	11800000		14687517	14300000
(bc For maintance of st	452559	550000		1427958	1600000
(d) Swachh Bharat	1699388	500000		1305901	500000
(e) Sewerage/SWN	10000000	0		120000	200000
(ii) Others(a)NULM	120000	150000		40000	100000
(b) PM	8905451	10000000		62400	1300000
Total A. - CONTRIB	32616033	25000000		19083776	19000000
B. - MISCELLANEOUS					
TOTAL VII.-MUNICIPAL WORKS					
TOTAL ORDINARY INCOME					
IX.- SUSPENSE ACCOUNTS					
A.- STATIONARY AND PRINTING					
(i) General Departments-					
(a) General					
(b) Tax and Licensing Department					
© Rented Lands and Buildings					
(d) Public Safety and Convenience					
Total (j) General D	32616033				
carried over					
Total Ordinary Income carried over	39547879	32892000		25873573	24751000

Expenditure - contd.

1	2	3	4	5	6
Head of Account	Actual of the year 2018-19	Estimate of the year 2019-20		actual of the year 2019-20	Estimate of the next year 2020-21
Total Department	4127377	4480000		4246809	5620000
brought forward					
Total Minor Heads 2,A and B					
brought forward					
2,- EDUCATION-CONTD					
C.-HIGH SCHOOLS					
(i) Establishments					
(a) Salaries					
(b) Travelling allowance her allowance and honoraria					
(d) Provident fund contributions					
Total (i) Establishment					
(ii) Contigencies					
(iii) Contribution					
(iv) Schoarships					
(v) Works-					
(a) Orignal Works					
(b) Repairs					
Total (v) Works					
Total C.-HIGH SCHOOL					
D.- MIDDLE SCHOOLS					
(i) Establishments					
(a) Salaries					
(b) Travelling allowance					
(c) Other allowance and honoraria					
(d) Provident fund contributions					
Total (i) Establishment					
(ii) Contigencies					
(iii) Contributions					
(iv) Schoarships					
(v) Works-					
(a) Orignal Works					
(b) Repairs					
Total (v) Works					
TOTAL D.- MIDDLE SCHOOLS					
Total Major Heads 2,A to D Carried over					
Total Department	4127377	4480000		4246809	5620000
carried over					

INCOME-concluded

1	2	3	4	5	6
Head of Account	Actual of the year 2018-19	Estimate of the year 2019-20		actual of the year 2019-20	Estimate of the next year 2020-21
Total Ordinary income brought forward...	39547879	32892000		25873573	24751000
Total Detailed Head IX.--A(i) brought forward					
XI.- SUSPENCE ACCOUNTS-CONCLD					
A.- STATIONARY AND PRINTING CONCLD					
(i) Education					
(ii) Medical					
(iii) Public Health					
(v) Water supply					
(vi) Veterinary Department					
(vii) Marriage Reg./Cer	13500	15000		12115	10000
Total A.- STATIONARY AND PRINTING CONCLD	13500	15000		12115	10000
B.-STOCK AND STORES					
(i) General Departments-					
(a) General (Donation T	101000	0		0	0
(b) Tax and Licensing De	654451	600000		655413	570000
(c) Rented land and bu	243100	200000		405200	200000
(d) Public Safety and Co	1186500	1306000		265000	600000
Total (i) General D	2185051	2106000		1325613	1370000
(i) Education					
(ii) Medical					
(iii) Public Health					
(v) Water supply					
(vi) Veterinary Department					
(vii) Municipal Works(R	400000	0		0	0
TOTAL B.- STOCKS	400000	0		0	0
C.- ADVANCES AND DEPOSITS					
TOTAL IX-SUSPENCE ACCOUNTS					
TOTAL INCOME	42146430	35013000		27211301	26131000
OPENING BALANCE	23861983	19555495		19555495	18376607
GRAND TOTAL	66008413	54568495		46766796	44507607
TOTAL EXPENDITURE	46452918	34180000		28390189	25945000
CLOSING BALANCE	19555495	20388495		18376607	18562607

Expenditure-contd

1	2	3	4	5	6
Head of Account	Actual of the year 2018-19	Estimate of the year 2019-20		actual of the year 2019-20	Estimate of the next year 2020-21
Total Department brought forward	4127377	4480000		4246809	5620000
Total Major Head 2,A and B brought forward					
2.- EDCCATION-CONTD					
E.- PRIMARY SCHOOL					
(i)Establishment-					
(a) Salaries					
(b) Travelling allowance					
(c)Other allowance and honoraria					
(d) Provident fund contributions					
Total (i) Establishment					
(ii) Contigencies					
(iii) Contributions					
(iv) Scholarships					
(v) Works					
(a) Original Works					
(b)Repairs					
TOTAL (V) Works					
Total E.- PRIMARY SCHOOL					
E.-PUBLIC LIBRARIES MUSEUMS ECT.					
(i)Establishment-					
(a)Salaries					
(b) Travelling allowance					
(c)Other allowance and honoraria					
(d) Provident fund contributions					
Total (i) Establishment					
(ii) Contigencies					
(iii) Contributions					
(iv)Works					
(a) Original Works					
(b) Repairs					
Total (iv)Works					
TOTAL F.- PUBLIC LIBRARIES MUSEUMS,ECT.					
Total 2- EDUCATION carried over					
Total Department over	4127377	4480000		4246809	5620000

Expenditure-contd

1	2	3	4	5	6
Head of Account	Actual of the year 2018-19	Estimate of the year 2019-20		actual of the year 2019-20	Estimate of the next year 2020-21
	Rs.	Rs.		Rs.	Rs.
Total Departmental brought forward	4127377	4480000		4246809	5620000
3.- MEDICAL					
A.- DIRECTION					
(i) Establishment-					
(a) Salaries					
(b) Travelling allowance					
(c) Other allowance and honoraria					
(d) Provident fund contributions					
Total (i) Establishment					
(ii) Contingencies					
(iii) Scholarship					
(iv) Works-					
(a) Original Works					
(b) Repairs					
Total (iv) Works					
(v) investment for medical purposes					
(vi) Loans for medical purposes					
(a) Interest					
(b) Repayment					
Total (vi) Loan for medical purposes					
Total A.- DIRECTION					
B.- HOSPITAL AND DISPENSARIES					
(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					
Total (iv) Works					
TOTAL B.- HOSPITALS AND DISPENSARISE					
C.- CHANGES FOR LUNATICS					
D.- CHARGES FOR LEPERS					

E.- ANIT-RABIC TREATMENT OF					
Total Department	4127377	4480000		4246809	5620000

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Expenditure- contd

1	2	3	4	5	6
Head of Account	Actual of the year 2018-19	Estimate of the year 2019-20		actual of the year 2019-20	Estimate of the next year 2020-21
Total Department	4127377	4480000		4246809	5620000
brought forward					
4.-PUBLIC HEALTH					
A.-DIRECTION					
(i)Establishment					
(a)Salaries	746473	800000		589000	590000
(b)Allowance and hono	1158919	1200000		940923	950000
(c) Provident fund	144976	200000		161838	165000
Total(i)Establishm	2050368	2200000		1691761	1705000
(ii)Contingencies	239052	300000		55000	60000
(iii)Works-					
Contract of sanitation	2000000	2200000		2288300	2300000
(a)Original Works					
(b)Repairs					
Total(iii) Works	2239052	2500000		2343300	2360000
Total A	4289420	4700000		4035061	4065000
B.- VITAL STATISTICS					
(i)Establishment					
(a)Salaries					
(b)Allowance and honoraria					
(c)p rovident fund contribution					
Total(i)Establishment					
(ii)Contingencies(Vehicl	0	0		0	0
TOTALB.-VITAL ST	0	0		0	0
Total Major Heads	4289420	4700000		4035061	4065000
Carried over					
Total Department	8416797	9180000		8281870	9685000

Carried over					
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Expenditure- contd

1	2	3	4	5	6
Head of Account	Actual of the year 2018-19	Estimate of the year 2019-20		actual of the year 2019-20	Estimate of the next year 2020-21
Total Department brought forward	8416797	9180000		8281870	9685000
Total MAJOR Heads 4A&B brought forward					
4.-PUBLIC HEALTH-CONTD					
C-INFANT WELFARE					
(i)Establishment					
(a)Salaries					
(b)Allowance and honoraria					
©Provident fund contribution					
Total (i)Establishment					
(ii)Contingencies					
(iii)Works					
(a)Original Works					
(b)Repairs					
Total (iii) Works					
Total C.-INFANT WELFARE					
D.- VACCINATION					
(i)Establishment					
(a)Salaries					
(b)Allowance and honoraria					
©Provident found contribution					
Total(i)Establishment					
(ii)Contingencies					
D.- VACCINATION					
Total Major 4.-A to D					
Carried over					
Total Department	8416797	9180000		8281870	9685000

Carried over					
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Expenditure -Contd

1	2	3	4	5	6
Head of Account	Actual of the year 2018-19	Estimate of the year 2019-20		actual of the year 2019-20	Estimate of the next year 2020-21
Total Department brought forward	8416797	9180000		8281870	9685000
Total Major Head 4-A to D brought forward					
4.-PUBLIC HEALTH					
E.-PLAGE AND OTHER EPAIDEMIC DISEASES					
(i)Establishment					
(a)Salaries					
(b)Allowance and honoraria					
(c)Provident fund Contribution					
Total (i)Establishment					
(ii)Contingencies					
(iii)Works					
(a) Original work					
(b)Repairs					
Total(iii) Works					
Total E.- PLAGE AND OTHER EPAIDEMIC DISEASES					
F.-CONSERVANCY					
I.-Removals					
(i)Establishment					
(a)Salaries					
(b)Allowance and honoraria					
©Provident fund Contribution					
Total (i)Establishment					
(ii)Contingencies					
(iii)Plants					
(iv)Works					
(a)Swachh Bharat Miss	452757	1000000		1110172	400000
(b)Repairs					
Total(iv) Works					
Total I.-Removals					
Carried Over					
Total Major Heads 4 -A &E					
Carried Over					

Total Department	8869554	10180000		9392042	10085000
Carried Over					

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INCOME

1	2	3	4	5	6
Head of Account	Actual of the year 2018-19 2018-19 Rs.	Estimate of the year 2019-20 2019-20 Rs.		actual of the year 2019-20 2019-20 Rs.	Estimate of the next year 2020-21 2020-21 Rs.
Total Departmental Heads 1&3 brought forward					
Total Major Heads 4 A & E brought forward					
4.- PUBLIC HEALTH -CONTD					
F.- CONSERVANCY					
(i)Establishment-					
(a)Salaries					
(b)Allowance and honoraria					
©Provident fund					
Total(i)Establishment					
(ii)Contigencies					
(iii)Plants					
(iv)Works					
(a)Original Works					
(b)Repairs					
Total(iii) Works					
Total II.- Disposals					
Total F.- CONSERVANCY					
G -DRAINAGE					
(i)Establishment-					
(a)Salaries					
(b)Travelling allowance					
©Provident fund					
Total(i)Establishment					
(ii)Contigencies					
(iii)Plants					
(a)New Plants					
(b)Repairs					
(iv)Works					
(a)Original Works					
(b)Repairs					
(v)Loans					
(a)Interest					
(b)Repayment					
Total(v)Loans					
Total G.- DRAINAGE					

Total Major Heads 4 .-Ato G				
Carried Over				
Total Departmental Heads 1&3				

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Expenditure -Contd

1	2	3	4	5	6
Head of Account	Actual of the year 2018-19	Estimate of the year 2019-20		actual of the year 2019-20	Estimate of the next year 2020-21
Total Department brought forward	8869554	10180000		9392042	10085000
Total major Head 4-A to G brought forward					
4-PUBLIC HEALTH					
H-CONTROL OF FOOD SUPPLIES					
1-Markets					
(i)Establishment-					
(a) salaries					
(b)Allowance and honoraria					
©Provident fund					
Total (i)Establishment					
(ii)Contingencies					
(iii)works					
(a)Original Works					
(b)Repairs					
Total (iii)Works					
(iv)Loans					
(a) Interest					
(b)Repayment					
Total(iv)Loans					
Total I-Markets					
II-Slaughter-houses					
(i)Establishment-					
(a)Salaries					
(b)Allowance and honoraria					
©Provident fund					
Total(i)Establishment					
(ii)Contingencies					
(iii)works					
(a)Original Works					
(b)Repairs					
TOTAL(iii)works					
Total Departmental Heads 1&3 I and II(i)to(iii)carried over					
Total major Heads 4-A&G					

carried over					
Total Department	8869554	10180000		9392042	10085000
carried over					

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Expenditure -Contd

1	2	3	4	5	6
Head of Account	Actual of the year 2018-19	Estimate of the year 2019-20		actual of the year 2019-20	Estimate of the next year 2020-21
Total Department	8869554	10180000		9392042	10085000
brought forward					
Total Major Heads 4 H & G brought forward					
Total Detailed Heads 4 H- I and II (i) to (iii)					
brought forward					
4.- PUBLIC HEALTH -CONTD					
H.- CONTROL OF FOOD SUPPLIES-CONCLD					
II-Slaughter-houses conclud					
(iv) Loans					
(a) Intrest					
(b) Repayments					
Total (iv) Loans					
Total II.- Slaughter-houses					
III.- Licensing of food Shops					
(i)Establishment-					
(a) Salaries					
(b) Allowance and honoraria					
(c) Provident fund					
Total (i)Establishment					
(ii)Contigencies					
Total III-Licensing of food shops					
IV-PUBLIC ANALYST					
(i)Establishment-					
(a)Salaries					
(b)Allowance and honoraria					
(c) Provident fund					
Total(i)Establishment					
(ii)Contigencies					
(iii)Plants					
(iv)Works					
(a)Original Works					
(b)Repairs					
Total(iv)works					
Total IV- PUBLIC ANALYST					
Total H- CONTROL OF FOOD SUPPLIES					
J- BURNING AND BURLAL OF PAUPERS					

K-MISCELLANEOUS				
Total 4-Public HEALTH				
Total Department	8869554	10180000		9392042 10085000

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Expenditure-contd.

1	2	3	4	5	6
Head of Account	Actual of the year 2018-19	Estimate of the year 2019-20		actual of the year 2019-20	Estimate of the next year 2020-21
Total Department	8869554	10180000		9392042	10085000
brought forward					
5- WATER SUPPLY					
A-DIRCTORY					
(i)Establishment-					
(a)salaries					
(b)Allowance and honoraria					
©provident fund					
Total (i) Establishment					
(ii)contingencies					
Total A-DIRCTORY					
B-COLLECTION OF REVENUE FROM WATER					
(i)Establishment-					
(a)salaries					
(b)Allowance and honoraria					
©provident fund					
Total(i)Establishment					
(ii)Contingencies					
Total B.- COLLECTION OF REVENUE FROM WATER					
C.- COST OF CANAL WA	25000000	0			
D.- MAINTENACER					
I.-Building and Recoveroirs					
(i)Establishment-					
(a) Salaries					
(b) Allowance and honoraria					
(c) Provident fund					
Total (i) Establishment					
(ii) Cost of sand					
(iii)other contingencies					
(iv)Repairs					
Total I-Building and Recoveroirs					
Total minor Head 5-D.I, carried over					
Total Major Heads 5-A to C, carried over					

Total departmental carried over	33869554	10180000		9392042	10085000
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Expenditure-Contd

1	2	3	4	5	6
Head of Account	Actual of the year 2018-19 2018-19 Rs.	Estimate of the year 2019-20 2019-20 Rs.	2018-19 Rs.	actual of the year 2019-20 2019-20 Rs.	Estimate of the next year 2020-21 2020-21 Rs.
Total Department	33869554	10180000		9392042	10085000
brought forward...					
Total Major Heads 5-A to C brought forward...					
Total minor Heads 5-D I, brought forward...					
5-Water SUPPLY-contd					
D-MAINTENANCE					
(i) Establishment-					
(a) salaries					
(b) Allowance and honoraria					
© provident fund					
Total (i) Establishment					
(ii) Fuel					
(a) coal					
(b) oil fuel					
© Electric energy					
Total (ii) Fuel					
(iii) other stores					
(iv) contingencies					
(v) Repairs and Replacements					
Total II-Machinery					
III-Distribution					
(i) Establishment-					
(a) salaries					
(b) Allowance and honoraria					
© provident fund					
Total (i) Establishment					
(ii) Repair and Renewals of pipes and Hydrants					
(iii) Repair of meters					
(iv) Repair of consumers connection-					
(a) Municipal insitutions					
(b) other consumers					
Total (iv) Repair of consumers connection-					

(v)contigancies					
Total III-Distribution					
Total D-Maintenance					
Total Major Heads 5-A to D					
Total departmenta	33869554	10180000		9392042	10085000

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Expenditure-Contd

1	2	3	4	5	6
Head of Account	Actual of the year 2018-19	Estimate of the year 2019-20		actual of the year 2019-20	Estimate of the next year 2020-21
Total Department	33869554	10180000		9392042	10085000
brought forward...					
Total Major Heads 5-A to D brought forward...					
5- WATER SUPPLY - conclud.					
E. -LOAN					
(i) Loans					
(a) Interest					
(b) Repayments					
Total E.-Lone					
F.-WATER ANALYSIS					
G.-CAPITAL EXPENDITURE					
I.-Building and Reservoirs					
II.-Machinery					
III.-Distribution					
(i)At cost of underaking-					
(a) Pipes and Hydrant					
(b) Meters					
Total (i) At cost of underaking					
(iii) At cost of consumer					
(a)Municipal institution					
(b)Other consumer					
Total (ii) At cost of consumer					
Total III -Distribution					
Total G.-CAPITAL EXPENDITURE					

Total 5- WATER SUPPLY					
Total Department carried over	33869554	10180000		9392042	10085000

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Expenditure-Contd

1	2	3	4	5	6
Head of Account	Actual of the year 2018-19	Estimate of the year 2019-20		actual of the year 2019-20	Estimate of the next year 2020-21
Total Department Brought forward	33869554	10180000		9392042	10085000
6-VETERINARY DEPARTMENT					
A.-VETERINARY HOSPITALS					
(i) Establishment-					
(a) Salaries					
(b) allowance and honoraria					
© Provident fund					
Total (i) Establishment					
(ii) Contribution to district board					
(iii) Contingencies					
(iv) Scholarships					
(v) Works					
(a) Original Works					
(b) Repairs					
Total (v) Works					
(vi) loans					
(a) Interest					
(b) Repayments					
Total (vi) Loans					
Total A.- VETERINARY HOSPITALS					
B.-GRANT TO SOCIETY FOR PREVENTION OF CRURLTY TO ANIMALS					
C.- HORSE AND CATTLE FAIRS					

Total 6-VETERINARY DEPARTMENT				
Total Department carried over	33869554	10180000		9392042 10085000

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Expenditure-Contd

1	2	3	4	5	6
Head of Account	Actual of the year 2018-19	Estimate of the year 2019-20		actual of the year 2019-20	Estimate of the next year 2020-21
Total Department brought forward...	33869554	10180000		9392042	10085000
7.- MUNICIPAL WORKS					
A.- DIRECTION					
(i) Establishment-					
(a) Salaries	718268	700000		599520	660000
(b) Allowance and ho	943196	1000000		927615	1020000
(c) Provident fund	101677	125000		212701	230000
Total (i) Establishr	1763141	1825000		1739836	1910000
(ii) Contingencies(Misc)	295447	300000		166362	150000
(iii) Works					
(a)Original Works	3882631	4500000		3762021	5000000
(b) Repairs	1362084	2000000		541820	650000
Total (iii) Works	5540162	6800000		4470203	5800000
Total A.- DIRECATION					
B.-Streets					
I.- MAINTENANCE					
(i) Metalled roads					
(ii) Unmetalled roads					
(iii) Paved streets					
(iv) Loan					
(a) Interest					
(b) Repayments					
Total (iv) Loans					
Total I.- MAINTENACE					
II - Other Liabilities					
(i) Establishment-					
(a) PMAY	0	7000000		7560000	2500000
(b) GST/TDS/security	1675096	1500000		1067145	600000
(c) Pension/Gratuity/Le	2610099	3500000		3620973	4000000
Total (i) Establish	4285195	12000000		12248118	7100000
(ii) Plants					
(iii) Contingencies					
Total II - Street - watering					

Total Major Head &-B, I and III carried over				
Total Major Head 7-A, carried over				
Total Department	45458052	30805000		27850189 24895000

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Expenditure-Contd

1	2	3	4	5	6
Head of Account	Actual of the year 2018-19	Estimate of the year 2019-20		actual of the year 2019-20	Estimate of the next year 2020-21
Total Department	45458052	30805000		27850189	24895000
brought forward...					
Total Major Heads 7-A, brought forward...					
Total Major Heads 7-B, I and II brought forward...					
7.-MUNICIPAL WORKS -concl.					
(i) Office & resid	150000	1500000		0	100000
B.- /security refunded	814866	625000		500000	500000
NULM	30000	50000		40000	50000
III.- Capital expenditure					
(i) unclassified	0	1200000		0	400000
Total B.- Streets II expenditure	994866	3375000		540000	1050000
Total B.- Streets					
Total 7.- MUNICIPAL WORKS					
8.- RESERVE FOR UNFORESEEN CHARGES					
TOTAL ORDINARY EXPENDITURE					
9.- SUSPENSE ACCOUNTS					
A.- STATIONARY AND PRINTING					
B.- STOCKS AND STORES					

C.- ADVANCES AND DEPOSITS				
9.- SUSPENSE ACCOUNTS				
GRAND TOTAL OF	46452918	34180000	28390189	25945000