

# NAGAR PARISHAD SHAHPUR

## BUDGET 2020-21

Fund Code	Fund Code Teaxt	Fund Center Code	Fund center Text	Functional Area	Func Area Text	GLCode	GL Text	Budget Amount
0100	Municipal Fund	3200000000	Shop registration and rent management cell	33590000000000	Revenue Function	1301002000	Rent-Shopping Complex	121,000
0100	Municipal Fund	3100000000	Property tax cell	33599101000000	Property Tax Section	1100101000	Property Tax-Building-Residential Use	1,210,000
0100	Municipal Fund	3100000000	Property tax cell	33599101000000	Property Tax Section	1100131000	Samekit Kar-Consolidated	242,000
0100	Municipal Fund	4200000000	Account management cell	33500300000000	Finance, Accounts & Audit	1701001000	Interest - Fixed Deposits	6,050,000
0100	Municipal Fund	4200000000	Account management cell	33500300000000	Finance, Accounts & Audit	1711001000	Interest - Saving Bank Account	302,500
0100	Municipal Fund	0100000000	Establishment	33500A01000000	Salary Section	1804004000	Recovery from Employees-Others	121,000
0100	Municipal Fund	2100000000	Construction cell	33511103000000	City Infrastructure Development Section(Projects)	3202051000	Other Grant Received	3,025,000
0100	Municipal Fund	2100000000	Construction cell	33511103T10000	CM Urban Sanitation Mission	3201062000	MSSM-Mukhyamantri sahari swachta	13,310,000
0100	Municipal Fund	4200000000	Account management cell	33500300000000	Finance, Accounts & Audit	3305001000	Loan-HUDCO-Secured	10,000,000
0100	Municipal Fund	4200000000	Account management cell	33500300000000	Finance, Accounts & Audit	3312001000	Loan GoMP-IDSMT	10,000,000
0100	Municipal Fund	4200000000	Account management cell	33500300000000	Finance, Accounts & Audit	3401011000	Security Deposit	484,000
0100	Municipal Fund	0000000000	GAD	33599200000000	Octroi/Entry cess	1202001000	Compensation-Octroi	20,000,000
0100	Municipal Fund	0000000000	GAD	33599200000000	Octroi/Entry cess	1202022000	Compensation-Passenger Tax	1,000,000
0100	Municipal Fund	3000000000	Revenue cum recovery Department	33599901000000	Other Taxes	1100401000	Conservancy Tax	423,500
0100	Municipal Fund	3000000000	Revenue cum recovery Department	33599901000000	Other Taxes	1101101000	Advertisement Tax-Land Hoarding	60,500
0100	Municipal Fund	3000000000	Revenue cum recovery Department	33599901000000	Other Taxes	1108002000	Show Tax	66,550
0100	Municipal Fund	3000000000	Revenue cum recovery Department	33599901000000	Other Taxes	1108041000	Education Cess	605,000

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0100	Municipal Fund	3000000000	Revenue cum recovery Department	33599902000000	Licenses & other user	1404009000	Fee-Cattle Pounding	629,200
0100	Municipal Fund	3000000000	Revenue cum recovery Department	33599902000000	Licenses & other user	1404014000	Fee-Miscellaneous	6,050
0100	Municipal Fund	3000000000	Revenue cum recovery Department	33599902000000	Licenses & other user	1405002000	User charges- Septic Tank Cleaning	508,200
0100	Municipal Fund	3000000000	Revenue cum recovery Department	33599902000000	Licenses & other user	1401124000	License-Medical Shop	24,200
0100	Municipal Fund	3000000000	Revenue cum recovery Department	33590000000000	Revenue Function	1308001000	Lease Rentals	1,210,000
0100	Municipal Fund	3000000000	Revenue cum recovery Department	33590000000000	Revenue Function	1401401000	Development Charges	3,630
0100	Municipal Fund	3200000000	Shop registration and rent management cell	33590000000000	Revenue Function	1301003000	Rent-Community Hall	242,000
0100	Municipal Fund	3200000000	Shop registration and rent management cell	33590000000000	Revenue Function	1304003000	Rent-Lease of Land for other	96,800
0100	Municipal Fund	3200000000	Shop registration and rent management cell	33590000000000	License & other user charges	1304001000	Rent-Lease of Land	181,500
0100	Municipal Fund	3000000000	Revenue cum recovery Department	33590000000000	Revenue Function	1402004000	Penalty & Fine -Others	14,520
0100	Municipal Fund	3000000000	Revenue cum recovery Department	33590000000000	Revenue Function	1501012000	Sale-Manure	1,210
0100	Municipal Fund	3000000000	Revenue cum recovery Department	33590000000000	Revenue Function	1501201000	Sale-Obsolete stores	85,910
0100	Municipal Fund	3200000000	Shop registration and rent management cell	33590000000000	License & other user charges	1401103000	License fee-Hawker	14,520
0100	Municipal Fund	3200000000	Shop registration and rent management cell	33590000000000	License & other user charges	1401122000	License fee-food, beverages	14,520
0100	Municipal Fund	3200000000	Shop registration and rent management cell	33590000000000	License & other user charges	1401123000	License fee-Floor Mill	15,730
0100	Municipal Fund	3200000000	Shop registration and rent management cell	33590000000000	License & other user charges	1401126000	License fee-Others	15,125
0100	Municipal Fund	3200000000	Shop registration and rent management cell	33590000000000	License & other user charges	1304002000	Rent-Lease of Land for temporary use	10,890

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0100	Municipal Fund	3200000000	Shop registration and rent management cell	33590000000000	License & other user charges	1401309000	Fee-Copy of certificate/Extract	6,050
0100	Municipal Fund	3200000000	Shop registration and rent management cell	33590000000000	Municipal Markets	1301001000	Rent-Market	605,000
0100	Municipal Fund	3000000000	Revenue cum recovery Department	33590000000000	Revenue Function	1808090000	Misc. Income	24,200
0100	Municipal Fund	3000000000	Revenue cum recovery Department	33590000000000	Revenue Function	1201011000	Stamp Duty on Transfer of Properties	1,258,400
0100	Municipal Fund	2100000000	Construction cell	33511103000000	City Infrastructure Development Section(Projects)	3201013000	Grant-13th Central Finance Commission	3,630,000
0100	Municipal Fund	2100000000	Construction cell	33511103000000	City Infrastructure Development Section(Projects)	3202034000	Grant GoMP-Aadimjati Kalyan	605,000
0100	Municipal Fund	2100000000	Construction cell	33511103000000	City Infrastructure Development Section(Projects)	3201014000	Grant-14th Central Finance Commission	12,100,000
0100	Municipal Fund	2100000000	Construction cell	33511103000000	City Infrastructure Development Section(Projects)	3201024000	Grant GOI-RAY/HFA	500,000,000
0100	Municipal Fund	2100000000	Construction cell	33511103000000	City Infrastructure Development Section(Projects)	3202051000	Grant for construction of teenshed	6,050,000
0100	Municipal Fund	2100000000	Construction cell	33511103000000	City Infrastructure Development Section(Projects)	3201031000	MPLAD Funds	3,025,000
0100	Municipal Fund	2100000000	Construction cell	33511103000000	City Infrastructure Development Section(Projects)	3202021000	MLA LAD Fund	5,000,000
0100	Municipal Fund	2100000000	Construction cell	33511103000000	City Infrastructure Development Section(Projects)	3202022000	Grant GoMP-CM Urban Drinking Water	12,100,000
0100	Municipal Fund	2100000000	Construction cell	33555100000000	Water supply	3202051000	Grant for Water pipeline	12,100,000
0100	Municipal Fund	2100000000	Construction cell	33511103000000	City Infrastructure Development Section(Projects)	3201056000	Grant- GoI-Swach bharat Abhiyan	3,025,000
0100	Municipal Fund	2100000000	Construction cell	33511103000000	City Infrastructure Development Section(Projects)	3202019000	Grant GoMP-Special Fund for ULBs	74,415,000
0100	Municipal Fund	2100000000	Construction cell	33511103000000	City Infrastructure Development Section(Projects)	3202001000	Grant GoMP-State Finance Commission	2,057,000
0100	Municipal Fund	2100000000	Construction cell	33511103000000	City Infrastructure Development Section(Projects)	3202012000	Grant GoMP-Mulbhoot	12,100,000

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0100	Municipal Fund	4200000000	Account management cell	33500300000000	Finance, Accounts & Audit	3401001000	Earnest Money Deposit	1,000,000
0100	Municipal Fund	1100000000	Water supply cell	33590001000000	Water Tax Section	1100201000	Water Tax	605,000
0100	Municipal Fund	1100000000	Water supply cell	33590001000000	Water Tax Section	1100255000	Other	62,920
0100	Municipal Fund	1100000000	Water supply cell	33590000000000	Revenue Function	1405009000	User Charges-Water Supply by Tanker	60,500
0100	Municipal Fund	3000000000	Revenue cum recovery Department	33590000000000	Revenue Function	1503010000	Sale-Animal Bone,Leather	12,100
0100	Municipal Fund	3000000000	Revenue cum recovery Department	33590000000000	Revenue Function	1406002000	Entry Fee- Park	18,150
0100	Municipal Fund	3000000000	Revenue cum recovery Department	33599902000000	Licenses & other user	4313015000	Receivable License fee-Previous year	605,000
0100	Municipal Fund	1100000000	Water supply cell	33500000000000	Water Supply	4312015000	Receivable-Water tax	1,331,000
0100	Municipal Fund	3100000000	Property tax cell	33599101000000	Property Tax Section	4312011000	Receivable Samekit Kar	968,000
0100	Municipal Fund	3100000000	Property tax cell	33599101000000	Property Tax Section	4311002000	Receivable Property Tax -Upto 2007	14,520,000
0100	Municipal Fund	3000000000	Revenue cum recovery Department	33599901000000	Other Taxes	4312021000	Receivable Sewerage Tax	605,000
0100	Municipal Fund	3000000000	Revenue cum recovery Department	33590000000000	Revenue Function	1401312000	Fee-Others	72,600
0100	Municipal Fund	3000000000	Revenue cum recovery Department	33590000000000	Revenue Function	1202023000	Nazool Lagan Share	1,258,400
							<b>TOTAL RECEIPT</b>	<b>739,314,375</b>
0100	Municipal Fund	O100000000	Establishment	33500A01000000	Salary Section	2101001000	Salaries & Allowances-Officers Basic Pay	544,500
0100	Municipal Fund	O100000000	Establishment	33500000000000	General Administration	4601043000	Advance-salary	363,000
0100	Municipal Fund	O100000000	Establishment	33500000000000	General Administration	4601091000	Advance-Miscellaneous	423,500

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0100	Municipal Fund	O100000000	Establishment	33500A01000000	Salary Section	2101011000	Salaries & Allowances-Staff Basic Pay	15,000,000
0100	Municipal Fund	O100000000	Establishment	33500A01000000	Salary Section	2102002000	Remuneration & Fee-Councillor	379,500
0100	Municipal Fund	O100000000	Establishment	33500A01000000	Salary Section	2102003000	Remuneration & Fee-Mayor-in-Council	12,100
0100	Municipal Fund	O100000000	Establishment	33500A01000000	Salary Section	2102004000	Arrears Salary	2,200,000
0100	Municipal Fund	O100000000	Establishment	33500A01000000	Salary Section	2102031000	Medical Allowance	60,500
0100	Municipal Fund	O100000000	Establishment	33500A01000000	Salary Section	2102041000	Uniform Allowance	12,100
0100	Municipal Fund	O100000000	Establishment	33500A01000000	Salary Section	2103002000	Contributory-Family Pension	2,500,000
0100	Municipal Fund	O100000000	Establishment	33500A01000000	Salary Section	2104011000	Leave Encashment	121,000
0100	Municipal Fund	O100000000	Establishment	33500A01000000	Salary Section	2101001000	Provident Fund Contribution	2,500,000
0100	Municipal Fund	O000000000	GAD	33588100000000	Electricity	2201101000	Electricity	550,000
0100	Municipal Fund	O000000000	GAD	33500000000000	General Administration	2204001000	Insurance-Office Building	14,520
0100	Municipal Fund	O000000000	GAD	33500000000000	General Administration	2204002000	Insurance-Vehicle	30,250
0100	Municipal Fund	5100000000	Electrical cell	33522401000000	Street Lights Section	2301002000	Power & Fuel - Stree Lighting	4,025,000
0100	Municipal Fund	5100000000	Electrical cell	33522401000000	Street Lights Section	2302041000	Bulk Purchases-Electrical store	3,630,000
0100	Municipal Fund	O500000000	Establishment	33500A01000000	Salary Section	2101021000	Wages	5,215,100
0100	Municipal Fund	O500000000	Establishment	33500A01000000	Salary Section	2101049000	Special Allowances	12,100
0100	Municipal Fund	O000000000	GAD	33500000000000	General Administration	2206032000	National Festival Celebration Expenses	605,000

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0100	Municipal Fund	4200000000	Account management cell	33500300000000	Finance, Accounts & Audit	2405002000	Interest loan from HUDCO	2,420,000
0100	Municipal Fund	1100000000	Water supply cell	33500000000000	Water Supply	2305028000	R & M-Handpump	605,000
0100	Municipal Fund	1100000000	Water supply cell	33500000000000	Water Pumping Station	2305026000	R & M-Water pump	2,057,000
0100	Municipal Fund	1100000000	Water supply cell	33500000000000	Water Supply	2301001000	Power & Fuel -Water Works	2,420,000
0100	Municipal Fund	1100000000	Water supply cell	33500000000000	Water Distribution (supply)	2308005000	O & M-Water Tankers	605,000
0100	Municipal Fund	2100000000	Construction cell	33540000000000	Consolidated of Sanitation and Solid Waste Management	2305121000	R & M- Public Toilets	1,210,000
0100	Municipal Fund	2100000000	Construction cell	33511103000000	City Infrastructure Development Section(Projects)	2308011000	O&M -River Conservation	60,500
0100	Municipal Fund	2100000000	Construction cell	33511103000000	City Infrastructure Development Section(Projects)	4122001042	Burial/Cremation Ground	1,815,000
0100	Municipal Fund	2100000000	Construction cell	33511103000000	City Infrastructure Development Section(Projects)	4122001043	Building-others : Teenshed	6,050,000
0100	Municipal Fund	2100000000	Construction cell	33511103000000	City Infrastructure Development Section(Projects)	2305023000	R&M -Open Well	1,815,000
0100	Municipal Fund	2100000000	Construction cell	33511103000000	City Infrastructure Development Section(Projects)	2305023000	R&M -Other Waterways	2,750,000
0100	Municipal Fund	2100000000	Construction cell	33511103000000	City Infrastructure Development Section(Projects)	4122001037	Building-Boundary Wall	1,815,000
0100	Municipal Fund	2100000000	Construction cell	33511103AT0000	MP LAD	4122001002	Building-Community Hall	3,630,000
0100	Municipal Fund	2100000000	Construction cell	33511103AT0000	MP LAD	4122011001	Roads & Bridges-Concrete Road	1,210,000
0100	Municipal Fund	2100000000	Construction cell	33522100T70000	MLA fund Grants	4122011001	Roads & Bridges-Concrete Road	4,235,000
0100	Municipal Fund	2100000000	Construction cell	33511103T30000	Grant-GoMP-Special Fund	4122001039	Building-Shops	10,285,000
0100	Municipal Fund	2100000000	Construction cell	33511103T20000	Other Grants	4122001040	Building-Hawker Zone	3,025,000

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0100	Municipal Fund	2100000000	Construction cell	33522100A70000	Grant 14 Central financial	4122011001	Roads & Bridges-Concrete Road	10,000,000
0100	Municipal Fund	2100000000	Construction cell	33522100A60000	Grant 13 Central financial	4122011001	Roads & Bridges-Concrete Road	3,630,000
0100	Municipal Fund	2100000000	Construction cell	33511103T30000	Grant-GoMP-Special Fund	4122011001	Roads & Bridges-Concrete Road	40,000,000
0100	Municipal Fund	2100000000	Construction cell	33522100SX0000	Grant-GoMP-Mulbhoot	4122011001	Roads & Bridges-Concrete Road	10,000,000
0100	Municipal Fund	2100000000	Construction cell	33511103T30000	Grant-GoMP-Special Fund	4122021002	Sewerage and Drainage-Drain-Open	18,150,000
0100	Municipal Fund	2100000000	Construction cell	33511103000000	City Infrastructure Development Section(Projects)	4122031013	Waterways-water pipeline PVC	12,100,000
0100	Municipal Fund	2100000000	Construction cell	33577700AD0000	PMAY	4121060001	HFA-Affordable Housing in Partnership	500,000,000
0100	Municipal Fund	2100000000	Construction cell	33511103T10000	CM Urban Sanitation Mission	2208051000	Own Programmes : Solid Waste Management	3,630,000
0100	Municipal Fund	2100000000	Solid waste management	33511103T10000	CM Urban Sanitation Mission	4122062003	MSSM- Solid Waste Management	2,500,000
0100	Municipal Fund	2100000000	Solid waste management	33511103T10000	CM Urban Sanitation Mission	2601062001	MSSM- Individual Household Toilet	6,000,000
0100	Municipal Fund	1200000000	Sewerage cell	33555202000000	Surface Drain Maintenance	2305012000	R & M -Open Drain	3,000,000
0100	Municipal Fund	0000000000	GAD	33500000000000	General Administration	2202101000	Printing Expenses	605,000
0100	Municipal Fund	0000000000	GAD	33500000000000	General Administration	2201201000	Telephone Expense	12,100
0100	Municipal Fund	0000000000	GAD	33500000000000	General Administration	2202102000	Stationery Expense	1,210,000
0100	Municipal Fund	0000000000	GAD	33500000000000	General Administration	2206033000	Religious Festival Celebration expense	96,800
0100	Municipal Fund	5200000000	Mechanical cell	33588301000000	Maintenance of Transport Vehicle Section	2305308000	R & M-Fire Tender	242,000
0100	Municipal Fund	5200000000	Mechanical cell	33588301000000	Maintenance of Transport Vehicle Section	2305502000	R & M-others	660,000

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0100	Municipal Fund	5200000000	Mechanical cell	33555300000000	Fire Services	2203011000	Fuel, Petrol & Diesel-Own Vehicles	3,267,000
0100	Municipal Fund	0000000000	GAD	33500000000000	General Administration	2308082000	O&M -Others	12,100
0100	Municipal Fund	0000000000	GAD	33500000000000	General Administration	2208051000	Miscellaneous expense	7,500,000
0100	Municipal Fund	OA00000000	Store cell	33500700000000	Central Stores	2302002000	Bulk Purchases- Water Treatment Chemicals	2,500,000
0100	Municipal Fund	OA00000000	Store cell	33500700000000	Central Stores	2302030000	Bulk Purchases-Medicine	2,500,000
0100	Municipal Fund	OA00000000	Store cell	33500700000000	Central Stores	2302040000	Bulk Purchases-Engineering Stores	1,210,000
0100	Municipal Fund	2100000000	Construction cell	33520000000000	City Infrastructure Development Section(Projects)	2305101000	R & M-Park,Nurseries & Garden	1,458,050
0100	Municipal Fund	0000000000	GAD	33500000000000	General Administration	2208051000	Conveyance Hire & Expense	18,150
0100	Municipal Fund	0000000000	GAD	33500000000000	General Administration	2205103000	Cost of suits/Compromises	121,000
0100	Municipal Fund	0000000000	GAD	33500000000000	General Administration	2305409000	R & M- other furnitures	60,500
0100	Municipal Fund	0000000000	GAD	33500000000000	General Administration	2305506000	R & M- Water Cooler	24,200
0100	Municipal Fund	0000000000	GAD	33500000000000	General Administration	2305602000	R & M- Elec. Fitting	12,100
0100	Municipal Fund	0000000000	GAD	33500000000000	General Administration	2305609000	R & M- others Electrical Appliances	60,500
0100	Municipal Fund	0000000000	GAD	33500000000000	General Administration	2206021000	Exhibition Expense	48,400
0100	Municipal Fund	9200000000	Social Welfare cell	33577A00000000	Social Welfare	2504010000	Family Welfare Programme Expense	1,210,000
0100	Municipal Fund	0000000000	GAD	33500000000000	General Administration	2206031000	Cultural Event Expense	60,500
0100	Municipal Fund	2100000000	Construction cell	33522101000000	Roads and Pavements	2305001000	R & M-Concrete Road	6,050,000



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0100	Municipal Fund	2100000000	Construction cell	3353360000000	Burial & Creamations	2502011000	Welfare Programmes -Weaker sections	6,050
0100	Municipal Fund	2100000000	Construction cell	33577A000000000	Social Welfare	2502012000	Welfare Programmes -Others	1,210,000
0100	Municipal Fund	2100000000	Construction cell	335200000000000	Consolidation of Public Works	2305201000	R & M-Buildings office	1,210,000
0100	Municipal Fund	0000000000	GAD	335000000000000	General Administration	2503010000	Share in Programmes of State government	400,000
0100	Municipal Fund	0000000000	GAD	335000000000000	General Administration	2304001000	Hire Charges-Machinery	1,000,000
0100	Municipal Fund	0000000000	GAD	335000000000000	General Administration	2205212000	Retainership Fee	100,000
0100	Municipal Fund	0000000000	GAD	335000000000000	General Administration	2205221000	Consultancy fee & charge	1,000,000
0100	Municipal Fund	0000000000	GAD	335000000000000	General Administration	2202002000	Newspapers	12,100
0100	Municipal Fund	0000000000	GAD	335000000000000	General Administration	2201211000	Web,Internet Expense	145,200
0100	Municipal Fund	0000000000	GAD	335000000000000	General Administration	2202103000	Computer Stationery & Consumables	200,000
0100	Municipal Fund	0000000000	GAD	335000000000000	General Administration	2206011000	Publicity Expense	650,000
0100	Municipal Fund	0000000000	GAD	335000000000000	General Administration	2208002000	Guest Entertainment Expense	12,100
0100	Municipal Fund	0200000000	Legal cell	335000000000000	General Administration	2205101000	Legal Fee	220,000
0100	Municipal Fund	0000000000	GAD	335000000000000	General Administration	4106002000	Computer	300,000
0100	Municipal Fund	0000000000	GAD	335000000000000	General Administration	4106010000	CCTV SYSTEM	363,000
0100	Municipal Fund	0000000000	GAD	335000000000000	General Administration	4106001000	Air Conditioner	130,000
0100	Municipal Fund	0000000000	GAD	335000000000000	General Administration	2201221000	Postage Expense	20,000

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0100	Municipal Fund	0000000000	GAD	33500000000000	General Administration	2203004000	Travel & Conveyance-officers	300,000
0100	Municipal Fund	0000000000	GAD	33500000000000	General Administration	2203005000	Travel & Conveyance-Staff	200,000
0100	Municipal Fund	0000000000	GAD	33500000000000	General Administration	2206001000	Advertisement Expense	605,000
0100	Municipal Fund	0000000000	GAD	33500000000000	General Administration	4105009000	Tractor	1,650,000
0100	Municipal Fund	0000000000	GAD	33500000000000	General Administration	4105090000	Vehicle-Others	6,000,000
0100	Municipal Fund	4200000000	Account management cell	33500300000000	Finance, Accounts & Audit	2205011000	Audit Fee- Internal for External Agency	121,000
0100	Municipal Fund	4200000000	Account management cell	33500300000000	Finance, Accounts & Audit	2205001000	Audit Fee- Local Fund Examiner	1,210,000
							<b>TOTAL EXPENDITURE</b>	<b>739,218,520</b>
							<b>SURPLUS</b>	<b>95,855</b>