

**BUDGET ESTIMATED FOR THE FINANCIAL YEAR 2007-2008.**  
**CAPITAL INCOME**

**Rs. In Lacs**

Sr. No	Name of Head	Actual Income 2005-06	Budget Estimate 2006-07	Actual Income 01-04-06 to 30-11-06	Revised Estimate 2006-07	Budget Estimate 2007-08
1.	Grant in aid from 11 <sup>th</sup> Finance Commission	121.80	200.00	---	---	50.00
2.	Grant in aid for Slum Clearance from Govt	57.84	100.00	---	50.00	100.00
3.	Road Grant release from HSIDC/ASIDC.	---	---	---	---	---
4.	Grant in aid under NSDP Scheme	---	50.00	---	---	---
5.	Grant in aid from Govt. Sarkar Aap Ke Dawar for Dev. works	---	---	---	---	---
6.	On A/c of Rent of Admn. block against grant in aid to MCF Transfer to Reh. Deptt. by B.T	---	---	---	---	---
7.	Grant in Aid from Govt. for solid waste management scheme.	87.00	750.00	5.00	10.00	750.00
8.	Grant in Aid from L.A.D.T	1321.00	1500.00	1200.98	1500.00	2000.00
9.	E.I.U.S. Grant	72.00	100.00	---	---	---
10.	Grant in aid from Excise Taxation Department	---	---	---	---	---
11.	Grant-in-aid for Urban Infrastructure	146.92	200.00	---	---	---
12.	Grant-in-aid from Central Finance Commission.	121.78	150.00	202.45	202.45	200.00
13.	M P L A D grant	---	---	4.50	5.00	10.00
14.	Grant for employee salary	---	---	72.41	100.00	---
15.	Grant from State Govt. under JNNURM works	---	---	---	---	5846.86
16.	Grant from Central Govt. under JNNURM works	---	---	---	---	14617.15
17.	Loan from NCRPB for Dabua Cly., Bapu Nagar & Sewerage, solid waste, drainage & roads etc.	---	---	---	---	8770.29
	<b>Total</b>	1928.34	3050.00	1485.34	1867.45	32344.30

**TAXES**

**Rs. In Lacs**

Sr. No	Name of Head	Actual Income 2005-06	Budget Estimate 2006-07	Actual Income 01-04-06 to 30-11-06	Revised Estimate 2006-07	Budget Estimate 2007-08
1.	House Tax	2468.52	3000.00	1691.46	2500.00	3000.00
2.	Show Tax	6.45	5.00	13.00	20.00	20.00
3.	Water Rate	1102.33	1100.00	670.55	950.00	1000.00
4.	Electricity Duty	723.15	650.00	379.93	550.00	650.00
5.	Fire Tax	117.96	150.00	84.00	150.00	150.00
6.	Profession Tax	0.65	---	---	---	---
7.	Vehicle Tax	96.92	150.00	156.45	200.00	200.00
	<b>Total</b>	4515.98	5055.00	2995.39	4370.00	5020.00

**LICENSES & FEES**

**Rs. In Lacs**

Sr. No	Name of Head	Actual Income 2005-06	Budget Estimate 2006-07	Actual Income 01-04-06 to 30-11-06	Revised Estimate 2006-07	Budget Estimate 2007-08	
1.	Duty on Sale of Property	1710.25	2000.00	2251.40	2500.00	2800.00	
2.	Dangerous & offensive Trade U/s 330	133.41	200.00	121.58	150.00	200.00	
3.	Building Application Fees	96.73	100.00	72.55	100.00	100.00	
4.	Misc. Copying Fees	---	0.10	---	---	0.10	
5.	Tehabazari Fees	4.91	8.00	3.87	5.00	5.00	
6.	Advertisement Fees	5.64	10.00	5.50	8.00	200.00	
7.	Sewerage Charges	16.09	20.00	13.14	20.00	20.00	
8.	Slaughter House Fees	0.75	0.75	0.48	1.00	1.00	
9.	Pure Food Act	12.88	25.00	10.05	15.00	15.00	
10.	Extension Fees From HUDA	422.57	500.00	187.35	500.00	500.00	
11.	Income from Planning						
	A) Conversion Charges	2000.00					
	B) E.D.C	1500.00					
	C) Building Plan Fee	---					
	D) Sub-Division Charges	35.00					
	E) Composition Charges	3.00					
	F) Miscellaneous	<u>249.00</u>					
	<b>Total</b>	<u>3787.00</u>	1715.86	2000.00	3262.22	3500.00	4500.00
12.	License Fees U/s 331	0.11	25.00	---	25.00	25.00	
13.	Misc. license Fees	---	16.00	---	16.00	16.00	
	<b>Total</b>	4119.20	4904.85	5928.14	6840.00	8382.10	

MISCELLANEOUS

Rs. In Lacs

Sr. No	Name of Head	Actual Income 2005-06	Budget Estimate 2006-07	Actual Income 01-04-06 to 30-11-06	Revised Estimate 2006-07	Budget Estimate 2007-08
1.	Interest on un earmarked Investment.	43.91	50.00	42.17	50.00	60.00
2.	Miscellaneous un-classified Income.	85.43	100.00	25.29	100.00	60.00
3.	Sale of Municipal Land	358.56	4000.00	362.04	675.00	7200.00
4.	Fees from Fire Brigade	1.70	5.00	1.28	5.00	5.00
5.	Library Fees	0.12	0.10	0.15	0.20	0.20
6.	Medical Fees	0.44	0.50	0.06	0.10	0.10
7.	Birth & Death Copying	2.62	2.00	2.16	2.00	4.00
8.	Removal of Dead Car	10.67	15.00	15.30	15.00	20.00
9.	Development Charges	263.04	850.00	171.13	850.00	800.00
10.	Cattle Pound	0.02	5.00	0.13	0.25	1.00
11.	Suspense A/C	308.66	300.00	272.15	300.00	325.00
12.	Refund.	13.10	25.00	5.40	10.00	20.00
	<b>Total</b>	1088.27	5352.60	897.26	2007.55	8495.30

**ABSTRACT OF INCOME**

**Rs. In Lacs**

Sr. No	Name of Head	Actual Income 2005-06	Budget Estimate 2006-07	Actual Income 01-04-06 to 30-11-06	Revised Estimate 2006-07	Budget Estimate 2007-08
1.	Capital Income	1928.34	3050.00	1485.34	1867.45	32344.30
2.	Taxes	4515.98	5055.00	2995.39	4370.00	5020.00
3.	License Fees	4119.20	4904.85	5928.14	6840.00	8382.10
4.	Misc. Income	1088.27	5352.60	897.26	2007.55	8495.30
	<b>Total</b>	11651.79	18362.45	11306.13	15085.00	54241.70

Opening Balance	1844.35	1717.32	1043.43	2443.36	1408.63
Total Income	11651.79	19784.86	11306.13	15085.00	54241.70
Grand Total	13496.14	21502.18	12349.56	17528.36	55650.33
Total Expenditure	12452.71	18800.40	9906.20	16119.73	54048.18
Closing Balance	1043.43	2701.78	2443.36	1408.63	1602.15

**EXPENDITURE**

**SALARY**

**Rs. In Lacs**

Sr. No	Name of Head	Actual Expenditure 2005-06	Budget Estimate 2006-07	Actual Expenditure 01-04-06 to 30-11-06	Revised Estimate 2006-07	Budget Estimate 2007-08
1.	General Salary	174.04	231.55	135.94	231.55	226.56
2.	Tax Salary	321.95	364.52	238.45	364.52	394.97
3.	Other Tax Salary	15.35	24.31	9.12	24.31	26.11
4.	Park Salary	431.43	546.37	343.70	546.37	594.66
5.	Police Salary	---	10.00	---	10.00	10.00
6.	Street Light Salary	47.44	94.89	28.70	94.89	101.89
7.	Fire Brigade	79.16	128.92	51.43	128.92	236.05
8.	Cattle Pound Salary	8.33	8.14	4.06	8.14	8.73
9.	Library Salary	42.00	47.18	26.86	47.18	50.48
10.	Hospital Salary	16.23	30.33	12.83	30.33	33.28
11.	Sanitation Salary	118.12	149.61	76.37	149.61	161.39
12.	Removal Salary	1299.64	1353.55	1007.26	1353.55	1372.51
13.	Disposal Salary	114.97	135.67	82.91	135.67	145.86
14.	Drainage Salary	208.88	264.68	179.59	264.68	284.05
15.	Water Supply Salary	1356.05	1244.53	968.49	1244.53	1335.08
16.	Municipal Work Salary	327.58	386.83	249.53	386.83	391.34
17.	Town & Country Planning Salary	78.20	115.10	49.99	115.10	125.99
18.	Last Year Liabilities	---	---	---	---	---
	<b>Total</b>	4560.21	5007.26	3413.80	5007.26	5498.95

**CONTINGENCY**

**Rs. In Lacs**

Sr. No	Name of Head	Actual Expenditure 2005-06	Budget Estimate 2006-07	Actual Expenditure 01-04-06 to 30-11-06	Revised Estimate 2006-07	Budget Estimate 2007-08
1.	Office Contingency	20.74	25.00	18.81	25.00	30.00
2.	Tax Contingency	9.13	10.00	7.18	10.00	15.00
3.	Park Contingency	1.93	5.00	4.84	5.00	10.00
4.	Fire Brigade Contingency	1.99	5.00	3.17	5.00	5.00
5.	Library Contingency	2.47	2.00	1.03	1.50	3.00
6.	Hospital Contingency	3.17	5.00	1.05	1.50	2.50
7.	Disposal Contingency	90.36	200.00	169.70	200.00	250.00
8.	Drainage Contingency	30.52	5.00	1.31	2.50	---
9.	Water supply Contingency	6.61	10.00	8.44	10.00	3.00
10.	Municipal works Contingency	2.12	5.00	2.92	5.00	10.00
11.	Town & Country Planning Contingency	2.15	3.00	1.95	2.50	4.00
12.	Last Year Liabilities	---	---	---	---	---
	<b>Total</b>	171.19	275.00	220.40	268.00	332.50

**ORIGINAL WORKS****Rs. In Lacs**

Sr. No	Name of Head	Actual Expenditure 2005-06	Budget Estimate 2006-07	Actual Expenditure 01-04-06 to 30-11-06	Revised Estimate 2006-07	Budget Estimate 2007-08
1.	Office Original Works	30.88	104.65	19.93	104.65	342.57
2.	Quarter for Employees	7.49	75.79	9.04	75.79	86.32
3.	Parks Original works	224.62	449.93	159.94	449.93	570.66
4.	Street Light Original works	650.87	715.65	431.37	715.65	1187.34
5.	Fire Brigade Original Works	5.25	100.29	0.08	100.29	120.00
6.	Library/Dispensary/Hospital Original Works	15.62	78.58	13.73	78.58	157.79
7.	School Original works	---	30.67	---	---	157.25
8.	Disposal Original works	---	---	---	---	---
9.	Drainage Original Works	608.80	1207.05	509.84	1207.05	16074.23
10.	Water Supply Original Works	2350.74	1977.98	1945.45	1977.98	7927.64
11.	Roads	1463.92	2426.02	1145.24	2426.02	9506.10
12.	Original works for Crusher Zone & T.P. Scheme	5.37	4578.00	11.21	500.00	5552.33
13.	Grant in aid from Sarkar Aap Ke Dawar	4.26	---	---	---	---
14.	Grant in aid from ADC	9.04	---	---	---	---
15.	Slum Grant	---	---	2.90	5.00	---
16.	Development Works under NSDP	---	---	---	---	---
17.	Grant in aid from 11th Finance Commission	27.40	---	97.09	100.00	---
18.	Last Year Liabilities	---	---	---	---	---
19.	On A/c of Rent Admn. block against grant in aid to MCF Transfer to Reh. Deptt. by B.T.'s	---	---	---	---	---
20.	Development works under ASIDC	70.31	---	---	25.00	---
21.	Hon'ble C.M Announcement	---	202.61	---	202.61	---
22.	Purchase of New Vehicle	---	220.00	13.87	30.00	350.00
23.	L.A.D.T.	1265.81	---	1129.87	1200.00	---
24.	Central Finance Commission	---	---	98.17	202.00	---
25.	Urban Infrastructure	17.81	---	86.03	100.00	---
26.	Grant-in-aid from Govt. for solid waste	2.11	---	30.85	40.00	4156.50
27.	E.I.U.S.	---	---	50.39	55.00	---
	<b>Total</b>	6760.30	12167.22	5755.00	9595.55	46188.73

**MISCELLANEOUS**

**Rs. In Lacs**

Sr. No	Name of Head	Actual Expenditure 2005-06	Budget Estimate 2006-07	Actual Expenditure 01-04-06 to 30-11-06	Revised Estimate 2006-07	Budget Estimate 2007-08
1.	Law Charges	33.47	25.00	16.44	25.00	30.00
2.	Audit Fees	5.00	40.00	---	40.00	50.00
3.	Contribution to School	---	5.00	4.73	5.00	5.00
4.	Medical Re-imburement	13.46	25.00	18.70	30.00	35.00
5.	Contribution to Hospital	1.30	7.00	0.34	5.00	---
6.	Repair of Vehicle	33.45	35.00	25.58	35.00	40.00
7.	Replacement of Vehicle	24.60	250.00	12.05	25.00	100.00
8.	Repayment of loan for Drainage	---	---	---	---	---
9.	Repayment of loan for water supply scheme	2.55	10.00	---	10.00	10.00
10.	Repayment of loan for HUDCO Scheme/NCR	409.49	450.00	---	450.00	1170.00
11.	Reserve for unforeseen Charges	---	5.00	0.57	4.00	5.00
12.	Advance & Deposits	24.38	70.00	48.89	70.00	80.00
13.	Refund	269.42	100.00	230.39	230.00	300.00
14.	Purchase of Land from HUDA in Sec-12	60.70	200.00	91.05	200.00	200.00
15.	Election Expenses	4.03	---	2.40	3.00	3.00
	<b>Total</b>	881.85	1222.00	451.14	1132.00	2028.00

**ABSTRACT OF EXPENDITURE**

**Rs. in Lacs**

Sr. No	Name of Head	Actual Expenditure 2005-06	Budget Estimate 2006-07	Actual Expenditure 01-04-06 to 30-11-06	Revised Estimate 2006-07	Budget Estimate 2007-08
1.	General salary	4639.37	5136.18	3465.23	5136.18	5498.95
2.	Contingency	171.19	275.00	220.40	268.00	332.50
3.	Original Works	6760.30	12167.22	5755.00	9595.55	46188.73
4.	Miscellaneous	881.85	1222.00	451.14	1132.00	2028.00
	<b>Total</b>	12452.71	18800.40	9891.77	16131.73	54048.18