


**NAGAR PANCHAYAT GULARBHOJ
UDHAM SINGH NAGAR
BUDGET ANALYSIS**

HEAD OF INCOME	ACTUALS OF 2015-16	ACTUALS OF 2016-17	ACTUALS OF 2017-18	ACTUALS OF 2018-19	BUDGET OF 2019-20
OPENING BALANCE					
Income From Municipality Sources					
House & Property Tax					
Tax on Animals & Vehicles	0.00	0.00	0.00	0.00	0.00
Tax on Vehicles & Boats	0.00	0.00	0.00	0.00	0.00
Tax on Dogs	0.00	0.00	0.00	0.00	0.00
Tax on Animals used for Riding & Loading	0.00	0.00	0.00	0.00	0.00
Business Livelihood & Business Tax					
Commercial Tax	0.00	0.00	0.00	0.00	0.00
Tax on special trades and Employment & Livelihood Tax	0.00	0.00	0.00	0.00	0.00
Others					
Auditorium Tax	0.00	0.00	0.00	0.00	0.00
Parking	0.00	0.00	0.00	0.00	0.00
Advertisement Tax	0.00	0.00	0.00	0.00	0.00
Passenger Registration	0.00	0.00	0.00	0.00	0.00
Sub-Total	0.00	0.00	0.00	0.00	0.00
Collection Under Special Rules and Regulation					
Kanji House	0.00	0.00	0.00	0.00	0.00
Hackney Carriage	0.00	0.00	0.00	0.00	0.00
Rent of land, house, dak bungalow etc.	0.00	0.00	0.00	0.00	0.00
Projection Fees	0.00	0.00	0.00	0.00	0.00
Income from Market					
Tehbazaari	2,27,500.00	2,67,500.00	6,39,791.00	7,50,000.00	8,25,000.00
License Fees					
Copying fees	0.00	0.00	0.00	0.00	0.00
Petrol Pump Licence Fees	0.00	0.00	0.00	0.00	0.00
Tanga, Hathtela Licence	0.00	0.00	0.00	0.00	0.00
Kerosene License Fees	0.00	0.00	0.00	0.00	0.00
Pig license fees	0.00	0.00	0.00	0.00	0.00
Loudspeaker fees	0.00	0.00	0.00	0.00	0.00
Other licence Fees	0.00	11,000.00	3250.00	87,150.00	96,000.00
Sale of Tender Forms	6,810.00	15,688.00	1,56,617.00	46,728.00	51,500.00
User Charges	0.00	-	0.00	48,190.00	53,000.00
Penalty on offences under Municipal & Other Act	0.00	-	0.00	1,100.00	1,500.00
Interest on investment	1014.00	96,847.00	59,663.00	9,669.30	10,500.00
Loan Recovery	0.00	0.00	0.00	0.00	0.00
Sub Total	2,35,324.00	3,91,035.00	8,59,321.00	9,42,837.30	10,37,500.00
Temporary advance return	0.00	0.00		0.00	0.00
Security/Fees					
Contractor Registration & Renewal fees	0.00	25,500.00	7,500.00	86,500.00	1,08,125.00
Library fees	0.00	0.00	0.00	0.00	0.00
Income for gopalkuti	0.00	0.00	0.00	0.00	0.00
Miscellaneous income	0.00	300.00	-	14,051.00	16,861.20
Shop Auction fees	0.00	0.00	0.00	0.00	0.00
Sub-Total	0.00	25,800.00	7,500.00	1,00,551.00	1,24,986.20
Grand Total	2,35,324.00	4,16,835.00	8,66,821.00	10,43,388.30	11,62,486.20
Grant for State Government					
Rajya Vitya Aayog	0.00	0.00	1,25,00,000.00	75,00,000.00	1,50,00,000.00
13th/14th FC	0.00	0.00	29,83,000.00	20,46,000.00	40,92,000.00
Grant for PMAY	0.00	0.00	0.00	2,47,95,000.00	4,95,90,000.00
Grant for Swachh Bharat Mission	0.00	0.00	6,04,500.00	25,000.00	27,500.00
Grant for Zila Panchayat	0.00	0.00	0.00	14,69,145.00	16,00,000.00
MP / MLA Legislative Fund	0.00	0.00	0.00	0.00	0.00
Grant for Journey/Tour Arrangement	0.00	0.00	0.00	0.00	0.00
Natural Disaster	0.00	0.00	0.00	0.00	0.00
Special component fund	0.00	0.00	0.00	0.00	0.00
Avasthapna Awas Nidhi Fund (Interest Accured)	19,95,000.00	19,95,000.00	61,19,000.00	0.00	0.00
Urban solid waste management	0.00	0.00	0.00	0.00	0.00
Revenue Grant/Other subsidies	4,50,000.00	9,49,452.00	0.00	0.00	0.00
Interest on Grants	0.00	0.00	398.00	5,63,030.00	6,19,333.00
Sub-Total	24,45,000.00	29,44,452.00	2,22,06,500.00	3,63,98,175.00	7,03,09,500.00
Grand Total	26,80,324.00	33,61,287.00	2,30,73,321.00	3,74,41,563.30	7,14,71,986.20


Executive Officer
Nagar Panchayat, Gularbhoj
Udham Singh Nagar

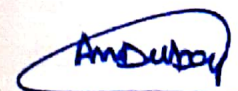

CHAIRMAN
Nagar Panchayat, Gularbhoj
Udham Singh Nagar

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NAGAR PANCHAYAT GULARBHOJ
UDHAM SINGH NAGAR
BUDGET ANALYSIS

HEAD OF EXPENDITURE		ACTUALS OF 2015-16	ACTUALS OF 2016-17	ACTUALS OF 2017-18	ACTUALS OF 2018-19	BUDGET OF 2019-20
OPENING BALANCE						
2	General Employee Salary	1,93,183.00	3,51,580.00	23,43,745.00	46,62,284.70	51,28,513.17
	Tax Collection Wages	0.00	0.00	0.00	0.00	0.00
	Sub-Total	1,93,183.00	3,51,580.00	23,43,745.00	46,62,284.70	51,28,513.17
3	Electricity Management	0.00	0.00	0.00	0.00	0.00
4	Staff salary	0.00	0.00	0.00	0.00	0.00
5	Payment of Electricity Bill/Purchase of Electric items	0.00	0.00	18,70,274.00	1,20,213.00	1,32,234.30
	Sub-Total	-	-	18,70,274.00	1,20,213.00	1,32,234.30
6	Public health and Convenience	0.00	0.00	0.00	0.00	0.00
7	Cleaning Expenses	0.00	0.00	0.00	0.00	0.00
a)	Cleaning Employees Salary	0.00	0.00	0.00	0.00	0.00
b)	Cleaning on Contracts/Outsourcing	0.00	0.00	0.00	0.00	0.00
c)	Unclaimed Deadbody Decantation	0.00	0.00	0.00	0.00	0.00
d)	Cleaning Equipment & Accessoriess	0.00	0.00	0.00	0.00	0.00
6	Health Officer & Office Expenses	0.00	0.00	0.00	0.00	0.00
7	Medical Expenses Reimbursement	0.00	0.00	0.00	0.00	0.00
8	Park decoration	0.00	0.00	0.00	0.00	0.00
	Sub-Total	0.00	0.00	0.00	0.00	0.00
	Total	1,93,183.00	3,51,580.00	42,14,019.00	47,82,497.70	52,60,747.47
9	Public Construction					
a)	Construction Department Salary	0.00	0.00	0.00	0.00	0.00
b)	Construction of Building and Shop	0.00	0.00	0.00	0.00	0.00
c)	Repair of Building and Shop	5,130.00	0.00	0.00	3,14,465.00	75,000.00
d)	Construction of Road	0.00	0.00	0.00	0.00	0.00
e)	Road Repair	0.00	0.00	0.00	0.00	0.00
f)	Drain construction/Repair	0.00	0.00	0.00	0.00	0.00
g)	Construction of Sewer	0.00	0.00	0.00	0.00	0.00
h)	Other Repair & Maintenance	0.00	57,150.00	6,10,517.00	2,58,521.00	2,84,373.10
	Sub-Total	5,130.00	57,150.00	6,10,517.00	5,72,986.00	359373.10
10	Library	0.00	0.00	0.00	0.00	0.00
11	Audit fees	0.00	0.00	59000.00	1,37,500.00	1,37,500.00
12	Other Expenses					0.00
a)	Printing expenses	12116.00	0.00	196469.00	66,990.00	73,689.00
b)	Advertisement Expenses	9020.00	11,240.00	193738.00	60,508.00	66,558.80
c)	Pension Contribution	0.00	0.00	0.00	0.00	0.00
d)	Own Programme	0.00	0.00	0.00	2,99,451.00	50,000.00
e)	Miscellaneous expenses etc	6958.00	1,316.75	10,023.20	91,020.60	50,000.00
f)	Administrative fees	8500.00	10,613.00	1,14,971.00	6,89,197.00	6,20,277.30
g)	Technical expenses	0.00	0.00	0.00	0.00	0.00
h)	Depreciation	13,476.28	26,952.55	4,30,987.23	18,27,358.00	20,10,093.80
	Sub-Total	50,070.28	50,122.30	10,05,188.43	31,72,024.60	30,08,118.90
	Total	55,200.28	1,07,272.30	16,15,705.43	37,45,010.60	33,67,492.00
1	Refund of Loan for Kumbh Fare	0.00	0.00	0.00	0.00	0.00
2	Road of Kumbh fare	0.00	0.00	0.00	0.00	0.00
3	Street Light of Kumbh fare	0.00	0.00	0.00	0.00	0.00
4	Cleaning Expense of Kumbh fare	0.00	0.00	0.00	0.00	0.00
5	Mp / MLA Legislative Fund Expense	0.00	0.00	0.00	0.00	0.00
6	13th/14th FC	0.00	0.00	0.00	39,79,306.00	20,00,000.00
7	Tourism Grant	0.00	0.00	0.00	0.00	0.00
8	Awasthapna Vikas Nidhi Expenditure	0.00	0.00	32,70,620.85	42,67,367.40	0.00
9	Rajya Vitya Aayog Development Expenditure	0.00	0.00	33,61,352.15	82,24,447.00	75,00,000.00
10	Travel arragement Grant	0.00	0.00	0.00	0.00	0.00
11	Special component plan	0.00	0.00	0.00	0.00	0.00
12	Natural disaster	0.00	0.00	0.00	0.00	0.00
13	Urban Solid Residual Management	0.00	0.00	0.00	0.00	0.00
14	Temparary (Zila Panchayat)	0.00	0.00	0.00	14,69,145.00	16,16,059.50
	Sub-Total	0.00	0.00	66,31,973.00	1,79,40,265.40	1,11,16,059.50
15	Security Refund	0.00	0.00	0.00	0.00	0.00
a)	Library Security refund	0.00	0.00	0.00	0.00	0.00
b)	Security Refund of Contractors	0.00	0.00	0.00	0.00	0.00
c)	Other Grant expenses (PMAY & SBM)	0.00	0.00	3,56,500.00	2,48,92,295.50	4,95,00,000.00
	Sub-Total	0.00	0.00	3,56,500.00	2,48,92,295.50	4,95,00,000.00
	Grand total	2,48,383.28	4,58,852.30	1,28,18,197.43	5,13,60,069.20	6,92,44,298.97
	Closing Balance	0.00	0.00	0.00	0.00	0.00
	Grand Total	2,48,383.28	4,58,852.30	1,28,18,197.43	5,13,60,069.20	6,92,44,298.97


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