

NAGAR PALIKA

MUNIKIRETI

BALANCE SHEET

FINANCIAL YEAR

2016-2017



CUNWLV

BALANCE SHEET AS ON MARCH 31ST 2017

Amount in Thousands

Code No.	Description of items	Schedule No.	Current Year		Previous Year	
			Amount	Amount	Amount	Amount
	SOURCES OF FUNDS					
	Reserves and Surplus					
41708	Municipal (General) Fund	B-1		1,35,422.76		1,35,215.77
41709	Earmarked Funds	B-2		-		
41710	Reserves	B-3		72,243.76		46,360.39
41718	Grants, Contributions for specific purposes	B-4		9,551.69		24,504.19
	Loans					
41728	Secured loans	B-5		-		-
41729	Unsecured loans	B-6		-		-
	TOTAL			2,17,218.22		2,06,080.35
	APPLICATION OF FUNDS					
41739	Fixed Assets including Statues & Heritage	B-11				
	Assets					
	Gross Block		2,18,667.42		1,76,761.71	
41740	Less: Accumulated Depreciation		27,997.67		15,518.98	
	Net Block		1,90,669.76		1,61,242.73	
41741	Capital work-in-progress			1,90,669.76		1,61,242.73
	Investments					
41749	Investment - General Fund	B-12		-		-
41750	Investment-Other Fund	B-13		-		-
	Working Capital					
	Current assets, loans & advances					
41759	Stock in hand (Inventories)	B-14		5,823.46		2,531.76
	Sundry Debtors (Receivables)					
11414	Gross amount outstanding	B-15	686.78		-	608.77
11780	Less: Accumulated provision against bad and doubtful receivables		-	686.78		-
14702	Prepaid expenses	B-16		-		
18354	Cash and Bank Balances	B-17		20,834.72		42,633.46
22007	Loans, advances and deposits	B-18		15.00		15.00
	less:					



14671	Deposits received	B-7	633.02		833.90
15036	Deposit works	B-8	-		-
18323	Other liabilities (Sundry Creditors)	B-9	178.48		117.47
21976	Provisions	B-10	-	26,548.46	-
25659	Other Assets	B-19	-	-	-
29312	Miscellaneous Expenditure (to the extent not written off)	B-20	-	-	-
	Capital Deficit				
	TOTAL			2,17,218.22	2,06,080.35
	Notes to the Balance Sheet	B-21			

Amf

PREPARED BY
RIMA JAIN AND COMPANY
CHARTERED ACCOUNTANTS



B
नेपाल चिह्न
नगर पालिका कर्मचारी
AGG. ACCOUNTANT
मुनिकारिती-दालवाला
दिहरी गढ़वाल

सुन्दरी चिह्न
नगर पालिका कर्मचारी
मुनिकारिती-दालवाला
दिहरी गढ़वाल

सुन्दरी चिह्न
नगर पालिका कर्मचारी
CHARTERED ACCOUNTANT
मुनिकारिती-दालवाला
दिहरी गढ़वाल

Code No	Particulars	Gross Block				Accumulated Depreciation				Net Block	
		Opening Balance	Additions during the period	Deductions during the period	Cost at the end of the year	Opening Balance	Additions during the period	Deductions during the period	Total at the end of the year	At the end of current year	At the end of the previous year
1	2	3	4	5	6	7	8	9	10	11	12
410-10	Land										
410-20	Buildings	1,12,141.46	9,250.68		1,21,392.14	7,305.63	4,046.40		11,352.03	1,10,040.11	1,04,835.83
	Infrastructure Assets										
410-22	Statues, heritage assets, antiques & other works of art										
410-30	Roads and Bridges										
410-31	Sewerage and drainage	48,154.55	30,210.96		78,365.51	4,546.17	5,542.78		10,088.95	68,276.56	43,608.38
410-32	Water ways										
410-33	Public Lighting										
	Other assets										
410-21	Parks & Playgrounds										
410-40	Plants & Machinery	8,587.00	1,398.23		9,985.23	2,712.66	1,997.05		4,709.71	5,275.52	5,874.34
410-50	Vehicles	7,458.05	1,039.38		8,497.43	878.33	849.74		1,728.07	6,769.36	6,579.72
410-60	Office & other equipment										
410-70	Furniture, fixtures, fittings	420.65	6.47		427.12	76.19	42.71		118.90	308.22	344.46
410-80	Other fixed assets										
	Total	1,76,761.71	41,905.71	-	2,18,667.42	15,518.98	12,478.69	-	27,997.67	1,90,669.76	1,61,242.73

§ - Additions include fixed assets created out of Earmarked Funds and Grants transferred to Urban Local Body's fixed block as referred to in Schedule B-2 and B-4

Additional disclosures to the Schedule

- i. Value of fixed assets under dispute or litigation shall be provided. The status of the legal case as at the reporting date of the financial statements shall be provided.
- ii. The details & value of assets, which are not yet physically identified / traced, shall be disclosed separately.
- iii. Details and value of assets under leases and hire purchase needs to be disclosed as a note

Note:

- 1 Gross Block means cost of acquisition of fixed asset. Opening Balance in Gross Block as on the first day of the year represents the closing balance of the previous year.
- 2 Land includes areas used as and for the purpose of public places such as parks, squares, gardens, lakes, museums, libraries, godowns etc.
- 3 Buildings include office and works buildings, commercial buildings, residential buildings, school and college buildings, hospital building, public buildings etc.
- 4 Roads and bridges include roads and streets, pavements, pathways, bridges, culverts and subways.
- 5 Sewerage and drainage include sewerage lines, storm water drainage lines and other similar drainage system.
- 6 Water ways include water storage tank, water wells, bore wells, Water pumping station, Water transmission & distribution system, etc.
- 7 No depreciation is to be charged on "Land" and "Capital work in Progress"



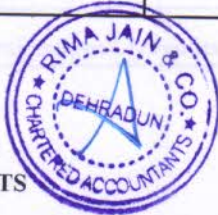
NAME OF THE ULB: MUNI KI RETI NAGAR PALIKA

INCOME & EXPENDITURE ACCOUNT AS ON MARCH 31ST 2017

Amount in Thousands

Code No.	Item/ Head of Account	Schedule No	Current Year Amount (Rs.)	Previous Year Amount (Rs.)
1	2	3	4	5
	INCOME			
1-10	Tax Revenue	I-1	961.51	804.16
1-20	Assigned Revenues & Compensation	I-2	-	-
1-30	Rental Income from Municipal Properties	I-3	5,616.89	19,486.38
1-40	Fees & User Charges	I-4	9,405.75	7,606.79
1-50	Sale & Hire Charges	I-5	881.73	1,862.12
1-60	Revenue Grants, Contributions & Subsidies	I-6	30,496.00	27,975.92
1-70	Income from Investments	I-7	-	1.86
1-71	Interest Earned	I-8	868.10	831.88
1-80	Other Income	I-9	289.51	28.30
A	Total – INCOME		48,519.47	58,597.41
	EXPENDITURE			
2-10	Establishment Expenses	I-10	23,006.93	13,112.32
2-20	Administrative Expenses	I-11	1,944.59	1,673.91
2-30	Operations & Maintenance	I-12	9,223.91	20,386.78
2-40	Interest & Finance Expenses	I-13	4.96	1.15
2-50	Programme Expenses	I-14	-	-
2-60	Revenue Grants, Contributions & subsidies	I-15	1,181.36	-
2-70	Provisions & Write off	I-16	-	-
2-71	Miscellaneous Expenses	I-17	472.04	510.68
2-80	Depreciation		12,478.69	9,490.78
B	Total – EXPENDITURE		48,312.48	45,175.61
A-B	Gross surplus/ (deficit) of income over expenditure before Prior Period Items		207.00	13,421.80
2-80	Add: Prior period Items (Net)	I-18	-	-
	Gross surplus/ (deficit) of income over expenditure after Prior Period Items		207.00	13,421.80
2-90	Less: Transfer to Reserve Funds			
	Net balance being surplus/ deficit carried over to Municipal Fund		207.00	13,421.80

PREPARED BY
RIMA JAIN AND COMPANY
CHARTERED ACCOUNTANTS



अकाउंटेंट
मनि की रेती नगर पालिका
मनि की रेती-हालवाला
टिहरी गढ़वाल

अकाउंटेंट
मनि की रेती नगर पालिका
मनि की रेती-हालवाला
टिहरी गढ़वाल

CHAIRMAN
मनि की रेती नगर पालिका
मनि की रेती-हालवाला
टिहरी गढ़वाल

**NAGAR PALIKA
MUNIKIRETI DHALWALA
RISHIKESH
BALANCE SHEET
FINANCIAL YEAR - 2017-2018**



BALANCE SHEET AS ON MARCH 31ST 2018

Amount in Thousands

Code No.	Description of items	Schedule No.	Current Year		Previous Year	
			Amount	Amount	Amount	Amount
	SOURCES OF FUNDS					
	Reserves and Surplus					
41708	Municipal (General) Fund	B-1				
41709	Earmarked Funds	B-2		130,636.37		135,422.76
41710	Reserves	B-3		82,364.31		72,243.76
41718	Grants, Contributions for specific purposes	B-4		24,004.33		9,551.69
	Loans					
41728	Secured loans	B-5				
41729	Unsecured loans	B-6				
	TOTAL			237,005.03		217,218.21
	APPLICATION OF FUNDS					
41739	Fixed Assets including Statues & Heritage Assets	B-11				
	Gross Block		252,250.33		218,667.42	
41740	Less: Accumulated Depreciation		42,868.67		27,997.67	
	Net Block					
41741	Capital work-in-progress		209,381.66		190,669.75	
	Investments			209,381.66		190,669.75
41749	Investment - General Fund	B-12				
41750	Investment-Other Fund	B-13				
	Working Capital					
	Current assets, loans & advances					
41759	Stock in hand (Inventories)	B-14		2,479.60		5,823.46
	Sundry Debtors (Receivables)					
11414	Gross amount outstanding	B-15	1,260.08		686.78	
11780	Less: Accumulated provision against bad and doubtful receivables		-	1,260.08	-	686.78
14702	Prepaid expenses	B-16				
18354	Cash and Bank Balances	B-17		28,311.18		20,834.72
22007	Loans, advances and deposits	B-18		15.00		15.00
	less:					



14671	Deposits received	B-7	4,193.67		633.02
15036	Deposit works	B-8	-		-
18323	Other liabilities (Sundry Creditors)	B-9	248.83		178.48
21976	Provisions	B-10	-	27,623.36	-
25659	Other Assets	B-19	-	-	20,038.22
29312	Miscellaneous Expenditure (to the extent not written off)	B-20	-	-	-
	Capital Deficit				-
	TOTAL			237,005.03	
	Notes to the Balance Sheet	B-21			217,218.21

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PREPARED BY
RIMA JAIN AND COMPANY
CHARTERED ACCOUNTANTS



ACCOUNTANT

[Signature]

शेखा निमित्त
नगर पालिका परिषद
मुन्सिपैली-सालवाडा
दिल्ली गणराज्य

CHAIRMAN

[Signature]

EX. OFFICER अधिकारी
नगर पालिका परिषद
मुन्सिपैली-सालवाडा
दिल्ली गणराज्य

Schedule B-11: Fixed Assets [Code No. 410 & 411]

Code No	Particulars	Gross Block				Accumulated Depreciation				Net Block	
		Opening Balance	Additions during the period	Deductions during the period	Cost at the end of the year	Opening Balance	Additions during the period	Deductions during the period	Total at the end of the year	At the end of current year	At the end of the previous year
		3	4	5	6	7	8	9	10	11	12
410-10	Land										
410-20	Buildings	121,392.14	10,444.54		131,836.68	11,352.03	4,394.56		15,746.59	116,090.09	110,040.11
	Infrastructure Assets										
410-22	Statues, heritage assets, antiques & other works of art										
410-30	Roads and Bridges										
410-31	Sewerage and drainage	78,365.51	19,881.56		98,247.07	10,088.95	7,118.05		17,207.00	81,040.07	68,276.56
410-32	Water ways										
410-33	Public Lighting										
	Other assets										
410-21	Parks & Playgrounds										
410-40	Plants & Machinery	9,985.23	1,432.24		11,417.47	4,709.71	2,283.49		6,993.20	4,424.27	5,275.52
410-50	Vehicles	8,497.43	1,678.37		10,175.80	1,728.07	1,017.58		2,745.65	7,430.15	6,769.36
410-60	Office & other equipment										
410-70	Furniture, fixtures, fittings	427.12	146.20		573.32	118.90	57.33		176.23	397.09	308.22
410-80	Other fixed assets										
	Total	218,667.43	33,582.90	-	252,250.33	27,997.66	14,871.01	-	42,868.67	209,381.66	190,669.77

\$ - Additions include fixed assets created out of Earmarked Funds and Grants transferred to Urban Local Body's fixed block as referred to in Schedule B-2 and B-4

Additional disclosures to the Schedule.

- Value of fixed assets under dispute or litigation shall be provided. The status of the legal case as at the reporting date of the financial statements shall
- The details & value of assets, which are not yet physically identified / traced, shall be disclosed separately.
- Details and value of assets under leases and hire purchase needs to be disclosed as a note

Note:

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- Sewerage and drainage include sewerage lines, storm water drainage lines and other similar drainage system.
- Water ways include water storage tank, water wells, bore wells, Water pumping station, Water transmission & distribution system, etc.
- No depreciation is to be charged on "Land" and "Capital work in Progress"



NAME OF THE ULB: MUNI KI RETI NAGAR PALIKA

INCOME & EXPENDITURE ACCOUNT AS ON MARCH 31ST 2018

Amount in Thousands

Code No.	Item/ Head of Account	Schedule No	Current Year Amount (Rs.)	Previous Year Amount (Rs.)
1	2	3	4	5
	INCOME			
I-10	Tax Revenue	I-1	2,317.74	961.51
	Assigned Revenues &		-	-
I-20	Compensation	I-2		
	Rental Income from Municipal		14,379.37	5,616.89
I-30	Properties	I-3		
I-40	Fees & User Charges	I-4	2,670.21	9,405.75
I-50	Sale & Hire Charges	I-5	740.09	881.73
	Revenue Grants, Contributions &		38,487.41	30,496.00
I-60	Subsidies	I-6		
I-70	Income from Investments	I-7	-	-
I-71	Interest Earned	I-8	406.93	868.10
I-80	Other Income	I-9	110.69	289.51
A	Total – INCOME		59,112.43	48,519.47
	EXPENDITURE			
2-10	Establishment Expenses	I-10	26,370.65	23,006.93
2-20	Administrative Expenses	I-11	2,351.01	1,944.59
2-30	Operations & Maintenance	I-12	13,718.30	9,223.91
2-40	Interest & Finance Expenses	I-13	0.99	4.96
2-50	Programme Expenses	I-14	-	-
	Revenue Grants, Contributions &		352.85	1,181.36
2-60	subsidies	I-15		
2-70	Provisions & Write off	I-16	-	-
2-71	Miscellaneous Expenses	I-17	994.45	472.04
2-80	Depreciation		14,871.01	12,478.69
B	Total – EXPENDITURE		58,659.25	48,312.48
<i>A-B</i>	<i>Gross surplus/ (deficit) of income over expenditure before Prior Period Items</i>		453.19	207.00
2-80	Add: Prior period Items (Net)	I-18	-	-
	<i>Gross surplus/ (deficit) of income over expenditure after Prior Period Items</i>		453.19	207.00
2-90	Less: Transfer to Reserve Funds			
	<i>Net balance being surplus/ deficit carried over to Municipal Fund</i>		453.19	207.00

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PREPARED BY
RIMA JAIN AND COMPANY
CHARTERED ACCOUNTANTS



B
ACCOUNTANT
रिमा जैन
नगर पालिका परिषद
मुनिकीरेती-दालवाड़ा
दिल्ली महानगर


राधा
EX. OFFICER
नगर पालिका परिषद
मुनिकीरेती-दालवाड़ा
दिल्ली महानगर
CHAIRMAN

General Details of the ULB		
Name of the State	UTTRAKHAND	
Name of the ULB	NAGAR PALIKA MUNIKIRETI	
Civic Status of the ULB (M Corp/ M Council/ NP)	NAGAR PALIKA MUNIKIRETI	
Census Population (2011)		
Last Municipal Election Held (Year)		
Next Municipal Election Due (Year)		
Year of Performance Grant Claim	2017-18	
Whether the City is under AMRUT Mission or Not	No	
Name of the Municipal Commissioner / Executive Officer of the ULB	SHRI B.P.BHATT	
Contact / Mobile No.	9412921134	
Email Address	nppmkrd@gmail.com	
Name of the Contact Person	SHRI BETAL SINGH	
Contact / Mobile No.	9411530447	
Email Address	nppmkrd@gmail.com	
Postal Address of the ULB (with Pincode)	NAGAR PALIKA PARISHAD MUNIKIRETI-DHALWALA PIN.CODE.349137	
Website Address of the ULB		
Publishing of Audited Accounts of Municipality on ULB / State website		
For the Performance Grant of 2017-18	Published Audited Accounts of 2015-16	Yes
	Website Address/URL	
For the Performance Grant of 2018-19	Published Audited Accounts of 2016-17	Yes
	Website Address/URL	
For the Performance Grant of 2019-20	Published Audited Accounts of 2017-18	Yes
	Website Address/URL	


 अधिशासी अधिकारी
 नगर पालिका परिषद्
 मुनिकीरेती, धलवाला
 दिवसी गढ़वाल

Income Details (Amounts to be provided in Rupees Lakh)

S. No.	Details	For the Performance Grant of 2017-18			For the Performance Grant of 2018-19			For the Performance Grant of 2019-20	
		2014-15 (Audited Actuals)	2015-16 (Audited Actuals)	2016-17 (Audited or Unaudited Actuals)	2016-17 (Audited Actuals)	2017-18 (Audited or Unaudited Actuals)	2017-18 (Audited Actuals)	2018-19 (Audited or Unaudited Actuals)	2018-19 (Audited or Unaudited Actuals)
A	Total Receipts (A+B)	519.77	899.67	594.49	594.49	836.82	0.00	0.00	0.00
1	Revenue Receipts (1+2+3)	411.85	620.44	527.55	527.55	792.15	0.00	0.00	0.00
1	Own Revenue Receipts (a+b)	115.03	297.59	168.65	168.65	201.06	0.00	0.00	0.00
a)	Tax Revenue (levied and collected by municipal body)	8.03	8.04	9.61	9.61	23.17	0.00	0.00	0.00
i)	Property tax	8.03	8.04	9.61	9.61	23.17			
ii)	Other tax (levied and collected by municipal body)								
b)	Non-tax revenue (levied and collected by municipal body)	107.00	289.55	159.04	159.04	177.89	0.00	0.00	0.00
i)	Fees & fines	16.50	4.50	6.13	6.13	7.92			
ii)	User Charges	88.70	266.43	87.92	87.92	18.78			
iii)	Other non-tax revenue (levied and collected by municipal body)	1.80	18.62	64.99	64.99	151.19			
2	Other Revenue Receipts	2.64	8.61	11.58	11.58	5.16	0.00	0.00	0.00
a)	Income from interest/investments								
b)	Other Revenue income	2.32	8.33	8.68	8.68	4.06			
		0.32	0.28	2.90	2.90	1.10			
3	Transfers/Grants/Assigned Revenues	294.18	314.24	347.32	347.32	585.93	0.00	0.00	0.00


 नगरपालिका कार्यकारी
 नगर पालिका परिषद्
 मुनिकीरेती-डाहापल्ला
 टिकरी गढवाल

Income Details (Amounts to be provided in Rupees Lakh)

S. No.	Details	For the Performance Grant of 2017-18			For the Performance Grant of 2018-19			For the Performance Grant of 2019-20		
		2014-15 (Audited Actuals)	2015-16 (Audited Actuals)	2016-17 (Audited or Unaudited Actuals)	2016-17 (Audited Actuals)	2017-18 (Audited or Unaudited Actuals)	2017-18 (Audited Actuals)	2018-19 (Audited or Unaudited Actuals)	2018-19 (Audited or Unaudited Actuals)	2019-20 (Audited or Unaudited Actuals)
a)	State Assigned Revenue									
b)	State Finance Commission (SFC) Grants/Devolution	285.91	265.06	265.06		336.12				
c)	Octroi compensation									
d)	Other State Government Transfers		4.95	1.05	1.05	2.00				
e)	Central Finance Commission (CFC) Grant	8.27	44.23	81.21	81.21	247.81				
f)	Other Central Government Transfers									
g)	Others									
B	Capital Receipts	107.92	279.23	66.94	66.94	44.67	0.00	0.00	0.00	0.00
1	Sale of Municipal Land									
2	Loans (from State Govt. or Banks etc.)									
3	State Capital Account Grant (under State Schemes etc.)	1.83	14.06	24.15	24.15	5.00				
4	Central Capital Account Grant (under Central Schemes etc.)	106.09	264.41	39.74	39.74	37.42				
5	Other Capital Receipts		0.76	3.05	3.05	2.25				


 नगरपालिका कार्यकारी
 नगर पालिका परिषद्
 मुनिकीरेती-ठाकुराथपट्टी,
 दिङ्गरी गाउँपालिका

Expenditure Details (Amounts to be provided in Rupees Lakh)


S. No.	Details	For the Performance Grant of 2017-18			For the Performance Grant of 2018-19			For the Performance Grant of 2019-20		
		2014-15 (Audited Actuals)	2015-16 (Audited Actuals)	2016-17 (Audited or Unaudited)	2016-17 (Audited Actuals)	2017-18 (Audited or Unaudited)	2017-18 (Audited Actual)	2018-19 (Audited or Unaudited)		
1	Total Expenditure (1+2)	377.51	814.95	730.07	730.07	684.24	0.00	0.00		
	Revenue Expenditure	216.85	356.83	346.45	346.45	434.33	0.00	0.00		
1.1	Administrative Expenses, Establishment and Salaries (All Departments-Regular and Contractual Staff)	112.22	147.86	249.50	249.50	287.21				
1.2	Operation and Maintenance (O&M)	100.68	203.87	92.23	92.23	137.18				
1.3	Loan repayment (Interest payments)									
1.4	Others (any other revenue expenditure which is not salaries, O&M or Interest Payment)	3.95	5.10	4.72	4.72	9.94				
2	Capital Expenditure	160.66	458.12	383.62	383.62	249.91	0.00	0.00		
2.1	All developmental works under Central/State specific schemes	160.66	458.12	383.62	383.62	249.91				
2.2	Loan Repayments (Principal Amount)									
2.3	Other Capital expenditure									

Note : - For the calculation of criteria 2a, revenue expenditure (Administrative Expenses, Establishment and Salaries, O & M and other revenue expenses) is calculated based on summation of 1.1., 1.2 & 1.4.


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Service Level Benchmarks

S. No.	Indicators	Moud Benchmark	For the Performance Grant of 2017-18		For the Performance Grant of 2018-19		For the Performance Grant of 2019-20	
			Status 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Status 2018-19	Target 2019-20
			Water Supply Services					
1	Coverage of water supply connections	100%	100	100	100	100	100	100
2	Per capita supply of water	135 lpcd	135	135	135	135	135	135
3	Extent of metering of water connections	100%	0	0	0	50	50	100
4	Extent of Non-Revenue Water (NRW)	20%	2	10	10	20	20	20
5	Continuity of water supply	24 hours						
6	Quality of water supplied	100%	60	80	80	100	100	100
7	Efficiency in redressal of customer complaints	80%	40	50	50	70	70	80
8	Cost recovery in water supply services	100%	60	75	75	100	100	
9	Efficiency in collection of water supply related charges	90%	40	75	75	90	90	90
Sewage management (Sewerage and Sanitation)								
1	Coverage of toilets	100%	100	100	100	100	100	100
2	Coverage of sewage network services	100%	50	50	50	50	70	80
3	Collection efficiency of sewage network	100%						
4	Adequacy of sewage treatment capacity	100%						
5	Quality of sewage treatment	100%						
6	Extent of reuse and recycling of sewage	20%						
7	Efficiency in redressal of customer complaints	80%	100	100	100	100	100	100
8	Extent of cost recovery in sewage management	100%						
9	Efficiency in collection of sewerage charges	90%	80	90	85	90	90	100
Solid Waste Management								
1	Household level coverage of Solid Waste Management services	100%	80	70	85	80	100	100
2	Efficiency of collection of municipal solid waste	100%	40	100	100	100	100	100
3	Extent of segregation of municipal solid waste	100%	20	75	75	100	100	100
4	Extent of municipal solid waste recovered	80%	30	50	50	80	80	100
5	Extent of scientific disposal of municipal solid waste	100%	0	50	50	100	100	100
6	Efficiency in redressal of customer complaints	80%	50	80	80	80	80	80
7	Extent of cost recovery in SWM services	100%	0	40	40	80	80	100
8	Efficiency in collection of SWM charges	90%	30	75	75	100	100	100
Storm Water Drainage								
1	Coverage of Storm water drainage network	100%	50	80	80	100	100	100
2	Incidence of water logging / flooding	0%						
			For the Performance Grant of 2017-18 : SLB Status of 2016-17		For the Performance Grant of 2018-19 : SLB Status of 2017-18		For the Performance Grant of 2019-20 : SLB Status of 2018-19	
1	Coverage of Water Supply (24 X 7) in all Public/Community Toilets	24 hours	Yes		Yes		Yes	
2	Percentage of waste being processed scientifically	%						


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 टिहरी गढ़वाल

Audit of Annual Accounts (Max Marks 10)

YES	2017-18	2017-18
NO	2018-19	Audited
	2019-20	Unaudited

Condition	PG Year	Reference Data	Yes /No	Marks Obtained	If published audited accounts on ULB website, Marks = 10; Otherwise marks = 0
Published audited accounts on ULB website	2017-18	Audited Accounts of 2015-16	Yes	10	
	2018-19	Audited Accounts of 2016-17	Yes	10	
	2019-20	Audited Accounts of 2017-18	Yes	10	

(A): Covering Establishment costs and O&M from own income (Maximum Marks 20)

Condition	PG Year	Reference Data	Own Revenue (i)		Revenue Expenditure (ii)	Achievement Range (i / ii)	Marks Obtained	If achievement range is more than 70 %, marks = 20; between 60 % to 70 %, marks = 15; between
			Rs. In Lakh	%				
ULBs able to recover costs related to revenue expenditure which is O&M costs as well as	2017-18	2016-17	168.65	48.68	346.45	0		20
	2018-19	2017-18	201.06	46.29	434.33	0		15
	2019-20	2018-19	0.00	0.00	0.00	0		10
								0

More than 70	20	70-100
60-70	15	60-69.9
50-60	10	50-59.9
Less than 50	0	0-49.9


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 जिला मुख्यालय
 सिद्धपुरा

(B): Capital expenditure as a percentage of total expenditure (Maximum Marks 20)

For 500 AMRUT Cities

Condition	PG Year	Reference Data	Capital Expenditure (i)		Total Expenditure (ii)	Achievement Range (i / ii) %	Marks Obtained	If achievement range is more than 40 %, marks = 20; between
			Rs. In Lakh					
Ratio of Capital Expenditure	2017-18	2016-17	0	0	0	0.00	0	40-100
	2018-19	2017-18	0	0	0	0.00	0	30-40
	2019-20	2018-19	0	0	0	0.00	0	20-30
								Less than 20

For all other Cities

Condition	PG Year	Reference Data	Capital Expenditure (i)		Total Expenditure (ii)	Achievement Range (i / ii) %	Marks Obtained	If achievement range is more than 20 %, marks = 20; between
			Rs. In Lakh					
Ratio of Capital Expenditure	2017-18	2016-17	383.62	730.07	730.07	52.55	20	20-100
	2018-19	2017-18	249.91	684.24	684.24	36.52	20	15-20
	2019-20	2018-19	0	0	0	0.00	0	10-15
								Less than 10

More than 40	20	40-100
30-40	15	30-39.9
20-30	10	20-29.9
Less than 20	0	0-19.9

More than 20	20	20-100
15-20	15	15-19.9
10-15	10	10-14.9
Less than 10	0	0-9.9

अधिकांश अधिकारी
समय पालिका परिषद
मुंबई-दिल्ली-बंगलुरु
दिल्ली गठबंधन

Part 3: Publishing of Service Level Benchmarks (SLBs)

A) Water supply:

1) Coverage (Maximum Marks 15)

Condition	PG Year	Reference Data	Coverage Ratio	Marks Obtained	If coverage is between 90% to 100 %, marks = 15; between 80 % to 90 %; marks = 10, between 70 % to 80 %; marks = 5, less than 70%, marks = 0.
Water Coverage Ratio	2017-18	SLB Status of 2016-17	100	15	
	2018-19	SLB Status of 2017-18	100	15	
	2019-20	SLB Status of 2018-19	100	15	

2) Reduction in NRW (Maximum Marks 15)

Condition	PG Year	Reference Data	NRW Status	Marks Obtained	If NRW is less than 20%, Marks = 15; between 20 % to 30 %, marks = 10; between 30 % to 40 %, marks = 5; above 40 % , Marks =0.
ULB achieving benchmark of Non-Revenue Water	2017-18	SLB Status of 2016-17	2	15	
	2018-19	SLB Status of 2017-18	10	15	
	2019-20	SLB Status of 2018-19	20	15	

More than 90	15	90-100
80-90	10	80-89.9
70-80	5	70-79.9
Less than 70	0	0-69.9

Less than 20	15	0-20
20-30	10	20.1-30
30-40	5	30.1-40
Above 40	0	40.1-100

3) Coverage of Water Supply for Public/Community Toilets (Maximum Marks 10)

Condition	PG Year	Reference Data	Percentage of 24X7 Water Supply to all PT/CT	Marks Obtained	If 24X7 water supply to all PT and CT, marks = 10; otherwise marks = 0
ULB providing water connection to Public and Community	2017-18	SLB Status of 2016-17	Yes	10	
	2018-19	SLB Status of 2017-18	Yes	10	
	2019-20	SLB Status of 2018-19	Yes	10	

B) Solid Waste Management:

Coverage (Maximum Marks 10)

Condition	PG Year	Reference Data	% of waste being processed scientifically	Marks Obtained	If percentage of waste being processed scientifically is more than 50 %, marks = 10; between 20% to 50%, marks = 5; less than 20%, marks = 0.
% of waste being processed scientifically	2017-18	SLB Status of 2016-17	0	0	
	2018-19	SLB Status of 2017-18	0	0	
	2019-20	SLB Status of 2018-19	0	0	

More than 50	10	50-100
20-50	5	20-49.9
Less than 20	0	0-19.9

Total Marks Obtained

Criteria	Maximum Marks	Obtained Marks		
		For the Performance Grant of 2017-18	For the Performance Grant of 2018-19	For the Performance Grant of 2019-20
Part 1 : Audit of Annual Accounts	10	10	0	0
a) Published audited accounts on ULB website				
Part 2 : Increase in Own Revenue Sources	20	0	0	0
a) Covering Establishment costs and O&M from own income				
b) Capital expenditure as a percentage of total expenditure	20		0	0
For AMRUT cities				
For Non-AMRUT cities		20		0
1 Water Coverage Ratio	15	15	0	0
2 Reduction in NRW	15	15	0	0
3 Coverage of Water Supply for Public/Community Toilets	10	10	0	0
b) Percentage of waste being processed scientifically	10	0	0	0
Total	100	70	0	0


 मुख्यालय अधिकारी
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General Details of the ULB

Name of the State	UTTRAKHAND	
Name of the ULB	NAGAR PALIKA PARISHAD MUNIKIRETI-DHALWALA	
Civic Status of the ULB (M Corp/ M Council/ NP)	NAGAR PALIKA PARISHAD MUNIKIRETI-DHALWALA	
Census Population (2011)	28636	
Last Municipal Election Held (Year)	2014	
Next Municipal Election Due (Year)	2018	
Year of Performance Grant Claim	2018-19	
Whether the City is under AMRUT Mission or Not	No	
Name of the Municipal Commissioner / Executive Officer of the ULB	SHRI B.P.BHATT	
Contact / Mobile No.	9412921134	
Email Address	nppmkrd@gmail.com	
Name of the Contact Person	BETAL SINGH	
Contact / Mobile No.	9411530447	
Email Address	nppmkrd@gmail.com	
Postal Address of the ULB (with Pincode)	NAGAR PALIKA PARISHAD MUNIKIRETI-DHALWALA.P.Code 249137	
Website Address of the ULB		
Publishing of Audited Accounts of Municipality on ULB / State website		
For the Performance Grant of 2017-18	Published Audited Accounts of 2015-16	Yes
	Website Address/URL	
For the Performance Grant of 2018-19	Published Audited Accounts of 2016-17	Yes
	Website Address/URL	
For the Performance Grant of 2019-20	Published Audited Accounts of 2017-18	Yes
	Website Address/URL	


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Income Details (Amount to be provided in Rupees Lakh)

S.N.	Details	For the Performance Garnt of				For the Performance Garnt of				For the Performance Garnt of										
		2018-19		2017-18		2019-20		2018-19		2020-21		2019-20		2018-19						
		(Audited Actuals)	(Audited Actuals)	(Audited Actuals)	(Audited Actuals)	(Audited Actuals)	(Audited Actuals)	(Audited Actuals)	(Audited Actuals)	(Audited Actuals)	(Audited Actuals)	(Audited Actuals)	(Audited Actuals)	(Audited Actuals)						
A)	Total receipts(A+B)	899.67	594.49	836.82	836.82															
	Revenue Receipts(1+2+3)	620.44	527.55	527.55	792.15															
a	Own Revenue Receipts(1+2+3)	297.59	168.65	168.65	201.06															
	Tax Revenue(levied and collected by municipal body)	8.04	9.61	9.61	23.17															
i	Property tax																			
ii	other tax (levied and collected by municipal body)	8.04	9.61	9.61	23.17															
b)	Non Tax revenue(levied and collected by municipal body)	289.55	159.04	159.04	177.89															
i	Fees & fines																			
ii	User Charges	4.5	6.13	6.13	7.92															
iii	Non Tax revenue(levied and collected by municipal body)	266.43	87.92	87.92	18.78															
	Other Revenue Receipts	18.62	64.99	64.99	151.19															
2	Other Revenue Receipts	8.61	11.58	11.58	5.16															
a)	Income from interst/investments	8.33	8.68	8.68	4.06															
b)	other revenue income	0.028	2.9	2.9	1.1															
3	Transfers/Grants/Assigned Revenues	314.24	347.32	347.32	585.93															


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 टिहरी गढ़वाल

Income Details (Amount to be provided in Rupees Lakh)

Details	For the Performance Garnt of 2018-19			For the Performance Garnt of 2019-20			For the Performance Garnt of 2020-21		
	2015-16	2016-17	2017-18	2017-18	2018-19	2018-19	2018-19	2019-20	2019-20
	(Audited Actuals)	(Audited Actuals)	(Audited Actuals)	(Audited Actuals)	(Audited Actuals)	(Audited Actuals)	(Audited Actuals)	(Audited Actuals)	(Audited Actuals)
State Assigned Revenue									
state Finance Commision (SFC) Grant/Devolution	265.06	265.06	336.12	336.12					
Octroi compensation									
Other State Government Transfer	4.95	1.05	2.00	2.00					
Central Finance Commission (CFC) Grant	44.23	81.21	247.81	247.81					
Other Central Government Transfer									
Capital Receipts	279.23	66.94	44.67	44.67					
Sale of Municipal Land									
Loans(from State Govt.or bank etc									
State Capital Account Grant (under State Schemes etc.)	14.06	24.15	5.00	5.00					
Central Capital Account Grant (under Central Schemes etc.)	264.41	39.74	37.42	37.42					
Other capital receipts	0.76	3.05	2.25	2.25					



महाराष्ट्र शासन

अधिकारी

नगर पालिका परिषद

मुनिकीसेती-कालवस्तू,

दिंडरी गढवाल

Expenditure Details (Amount to be provided in Rupees Lakh)

S.N.	Details	For the Performance Garnt of 2015-16		2016-17		2017-18		2017-18		2018-19		2018-19		2019-20	
		(Audited Actuals)	814.95	(Audited Actuals)	730.07	(Audited Actuals)	684.24	(Audited Actuals)	684.24	(Audited Actuals)	434.33	(Audited Actuals)	434.33	(Audited Actuals)	284.21
	Total Expenditure(1+2)														
1	Revenue Expenditure														
1.1	Adminstrative Expenses, Establishment and salaries (All Department-regular and Contractual staff)														
1.2	Operation and maintenance(O&M)		203.87		92.23		137.18		137.18						
1.3	Loan repayment(interest payment)														
1.4	Other(any other revenue expenditure which is not salaries, O&M or interest payment)		5.10		4.72		9.94		9.94						
2	Capital Expenditure		458.12		383.62		249.91		249.91						
2.1	All developmental work under Central/State specific schemes		548.12		383.62		249.91		349.91						
2.2	Loan Repayment(Principal Amount)														
2.3	Other capital Expenditure														


Note :- For the calculation of criteria 2a, revenue expenditure (Adminstrative Expenses, Establishment and Salaries, O & M and other revenue expenses) is calculated based on summation of 1.1., 1.2 & 1.4.


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Service Level Benchmarks

Indicators	Moud Benchmark	For the Performance		For the		For the Performance	
		Status 2016-17	Target 2017-18	Status 2017-18	Target 2018-19	Status 2018-19	Target 2019-20
Water Supply Services							
Coverage of water supply connections	100%	70	80	80	90	90	100
Per capita supply of water	135 lpcd	135	135	135	135	135	135
3 Extent of metering of water connections	100%	0	0	0	50	50	100
4 Extent of Non-Revenue Water (NRW)	20%	2	10	10	20	20	20
5 Continuity of water supply	24 hours						
6 Quality of water supplied	100%	60	80	80	100	100	100
7 Efficiency in redressal of customer complaints	80%	40	50	50	70	70	80
8 Cost recovery in water supply services	100%	60	75	75	100	100	100
9 Efficiency in collection of water supply related charges	90%	40	75	75	90	90	90
Sewage management (Sewerage and Sanitation)							
1 Coverage of toilets	100%						
2 Coverage of sewage network services	100%						
3 Collection efficiency of sewage network	100%						
4 Adequacy of sewage treatment capacity	100%						
5 Quality of sewage treatment	100%						
6 Extent of reuse and recycling of sewage	20%						
7 Efficiency in redressal of customer complaints	80%						
8 Extent of cost recovery in sewage management	100%						
9 Efficiency in collection of sewerage charges	90%						
Solid Waste Management							
1 Household level coverage of Solid Waste Management services	100%	35	75	75	100	100	100
2 Efficiency of collection of municipal solid waste	100%	40	100	100	100	100	100
3 Extent of segregation of municipal solid waste	100%	20	75	75	100	100	100
4 Extent of municipal solid waste recovered	80%	30	50	50	80	80	100
5 Extent of scientific disposal of municipal solid waste	100%	0	50	50	100	100	100
6 Efficiency in redressal of customer complaints	80%	50	80	80	80	80	80
7 Extent of cost recovery in SWM services	100%	0	40	40	80	80	100
8 Efficiency in collection of SWM charges	90%	30	75	75	100	100	100
Storm Water Drainage							
1 Coverage of Storm water drainage network	100%	50	80	80	100	100	100
2 Incidence of water logging / flooding	0%						
		Grant of 2017-18 : SLB		Grant of 2018-19 : SLB		2019-20 : SLB Status of 2018-	
1 Coverage of Water Supply (24 X 7) in all Public/Community Toilets	24 hours	Yes		Yes		Yes	
2 Percentage of waste being processed scientifically	%						

Note: Please see the following link for instructions to provide the status of Service Level Benchmarks current year/target year
<http://moud.gov.in/pdf/57f1ef81d6caeHandbook06.pdf>


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नगर पालिका परिषद
मुनिकीरेती-ढालवाला

जनपद-टिहरी गढवाल
जनसंख्या 2011 के अनुसार-28636
क्षेत्रफल- 20.35 वर्ग कि०मी०

अनुमानित आय-व्ययक
बजट

वर्ष 2016-2017

(बद्री प्रसाद भट्ट)
अधिशासी अधिकारी
नगर पालिका परिषद
मुनिकीरेती-ढालवाला
टिहरी गढवाल

(शिवमूर्ति कण्डवाल)
अध्यक्ष
नगर पालिका परिषद,
मुनिकीरेती-ढालवाला
टिहरी गढवाल ।


प्रस्ताव संख्या-02 बोर्ड बैठक दिनांक 22-02-2016 की प्रमाणित सत्यप्रति

प्रस्ताव सं०- 02 वर्ष 2016-2017 के बजट के अनुमोदन पर विचार/निर्णय।	वर्ष 2016-17 के बजट आय व्यय पर सदन में चर्चा की गई तैयार बटज के अनुसार वर्ष 2016-17 की अनुमानित आय 12,32,50,000/- में गत वर्ष की अवेश अनुमानित धनराशि रूपये 3,12,62,854.76/- को सम्मिलित करते हुए वर्ष 2016-17 की कुल आय रूपये 15,45,10,854.76/- के सप्रेक्ष वर्ष 2016-17 का अनुमानित व्यय रूपये 14,74,65,000/- को सर्व सम्मति से मा० अध्यक्ष महोदय द्वारा अनुमोदित किया गया।
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(शिवमूर्ति कण्डवाल)
अध्यक्ष
नगर पालिका परिषद्
मुनिकीरेती-ढालवाला
टिहरी गढ़वाल।

प्रमाणित प्रति-


अधिसासी अधिकारी,
नगर पालिका परिषद्,
मुनिकीरेती-ढालवाला
टिहरी गढ़वाल।

बजट का संक्षिप्त सार

क्रम संख्या	विवरण	सार
1	2	3
1	01-04-2016 का अनुमानित अवशेष	31260854.76
2	वित्तीय वर्ष 2016-17 की अनुमानित आय	123250000
	योग-	154510854
3	वित्तीय वर्ष 2015-16 की अनुमानित व्यय	147465000
4	31-03-2016 को अनुमानित अवशेष	7045854.76


 (बी०सी०सिंह)

अधिशासी अधिकारी
 नगर पालिका परिषद
 मुनिकीरेती-ढालवाला
 टिहरी गढ़वाल ।





(शिवमूर्ति कण्डवाल)
 अध्यक्ष
 नगर पालिका परिषद,
 मुनिकीरेती-ढालवाला
 टिहरी गढ़वाल ।

नगर पालिका परिषद मुनिकीरेती-ढालवाला (टिहरी गढ़वाल)

बजट वर्ष- 2016-2017 आय

आय का स्रोत	हेड नम्बर	मद का विवरण	वास्तविक आय 2013-14	वास्तविक आय 2014-15	प्रस्तावित आय 2015-16(मॉग)	वास्तविक आय माह सितम्बर 2015 तक	अनुमानित आय 2016-17
1		3	4	5	6	7	8
(क) निजी स्रोतों से आय	1	सम्पत्ति कर/ हाउसटैक्स	165250	1248810	1650000	206650	2000000
	2	पार्किंग टेका	2110155	7165606	7248000	2075250	8000000
	3	तहबाजारी	175750	622967	657265	160645	700000
	4	किराया	698041	657485	1000000	287888	1200000
	5	लाइसेंस/विज्ञापन	227272	11440	100000	3600	800000
	6	गृहकर नामान्तरण शुल्क	23200	92340	100000	22400	150000
	7	दुकान प्रीमियम	375000	219000	20000000	16915685	1000000
	8	अन्य विविध आय	1453218	000	5000000		5500000
	क.	प्रमाण पत्र/नकल	8070	8437	0	10350	00
	ख	पैनेल्टी	45658	47365	0	5817	00
	ग	रोड कटिंग चार्ज	2825	1316357	0	4936	00
	घ	बैंक व्याज	349827	210429	0	216511	00
	ड	अन्य	0	1255249	0	1458195	00
			योग-	5634266	12855485	35755265	1695809
(ख) अनुदानों से आय	9	राज्य वित्त आयोग	26506000	26506000	30000000	13254000	35000000
	10	13/14वां वित्त आयोग	2932000	2932000	4605000	4423000	7000000
	11	अवस्थापना विकास	0	0	2500000	00	2500000
	12	पर्यटन विकास	0	0	500000	00	500000
	13	चारधाम यात्रा	150000	150000	200000	00	200000
	14	सांसद/विधायक	0	0	200000	00	200000
	16	दैवीय आपदा	0	0	500000	130800	500000
	17	पिछड़ा क्षेत्र विकास निधि	1804000	1804000	2000000	00	2000000
	18	कृमि मेला-2016	0	0	4000000	000	5500000
	19	मुख्यमंत्री की घोषणा	0	0	32658000	598000	32500000
	20	ठोस अपशिष्ट प्रबन्धन योजना	0	0	3000000	000	3000000
	21	यू०आई०डी०एस०एस०एम०टी०	0	0	7051000	0000	7500000
	22	स्वच्छ भारत मिश्र	0	0	0	00	5000000
	23	अन्य अनुदान	0	0	00	1898000	2500000
		योग-	31392000	38885864	123214000	20303800	103900000
		कुल योग-	35311304	48477586	158969265	21999609	123250000
		प्रारम्भिक अवशेष-	14207230.24	24576465.24	33184312.76	33184312.76	31260854.76
		महा योग-	49518534.24	6162731.24	192153577.76	55183921.76	154510854.76


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व्यय

बजट वर्ष 2016-17

हेड नम्बर	मद का विवरण	वास्तविक व्यय 2013-14	वास्तविक व्यय 2014-15	प्रस्तावित व्यय 2015-16	वास्तविक व्यय माह सितम्बर 2015 तक	प्रस्तावित/अनुमानित व्यय 2016-2017
1	2	3	4	5	6	7
	क-सामान्य प्रशासन(अधिष्ठान)					
1	कार्यालय का बेतन	1153631	1048438	1600000	671174	2500000
2	सफाई कर्मचारियों का बेतन	1676965	1650692	2000000	874389	2300000
3	राजस्व कर्मचारियों का बेतन	846334	371725	450000	312011	600000
4	अवर अभियन्ता का बेतन	332423	180453	300000	44041	800000
5	पेंशन अंशदान केन्द्रीयित सेवा	81696	28446	50000	5127	100000
6	पेंशन अंशदान अकेन्द्रीयित सेवा	1793709	444641	500000	246768	800000
7	भविष्य निधि	574573	492024	500000	264373	800000
8	एरियर/बोनस	487673	205338	160000	00	1000000
9	बीमा	16850	15575	15000	00	50000
10	अल्प बचत (आर.डी.)	186300	129100	170000	91800	200000
11	दैनिक स्वच्छक/अन्य संविदा कर्मी	1407770	2532618	3000000	3690819	8000000
12	दैनिक कम्प्यूटर ऑपरेटर	88800	103649	200000	00	300000
13	दैनिक ड्राईवर	100362	125934	300000	67160	500000
14	यात्रा भत्ता	54751	99237	30000	35256	100000
	योग-	8801837	7427870	9275000	6302918	18050000
	ख-सामान्य प्रशासन (कार्यालय व्यय)					
15	टेलीफोन बिल	16604	20511	20000	17405	30000
16	विद्युत बिल	14592	86765	60000	21486	100000
17	वाहन मरम्मत/रख-रखाव	237810	288190	300000	139585	500000
18	जल देयक	15081	16290	20000	7469	25000
19	विज्ञापन बिल	96271	273093	500000	163992	400000
20	स्टेशनरी/प्रिन्टिंग	29249	42747	100000	20085	150000
21	डाक व्यय	10000	5000	5000	2000	10000
22	कम्प्यूटर/ रखरखाव	25779	202255	100000	61975	200000
23	डीजल/पेट्रोल	201771	295786	800000	269886	1500000
24	सम्परीक्षा शुल्क	103070	0	0	00	00
25	फर्नीचर क्रय/ मरम्मत	51188	42607	1000000	00	500000
26	वाहन क्रय			00	1413494	2300000
27	वाद/पैरवी	34800	3500	100000	10000	500000
28	कर्मचारियों की वर्दी	3920	0	30000	57745	200000
29	राष्ट्रीय समारोह	23510	7650	20000	4380	200000
30	अन्य विविध व्यय जो तत्कालीन आवश्यकता के आधार पर किये जाते हैं। उक्त मद में सम्मिलित है	1009357	2514174	5000000	3189396	6000000
	योग-	1957002	3959282	8055000	6806951	12615000

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