

Budget Estimation for the Year 2013-14 & 2014-15

2_Abstract of Receipt Budget for the year.xls [Compatibility Mode] - Microsoft Excel

Abstract of Receipt Budget for the year 2013-14 & 2014-15									
S. No.	Head of Acctt.	Major Code	Acctt. Of 2010-11	Acctt. Of 2011-12	Acctt. Of 2012-13	Accounts of Last 6 Months 2012-13	Accounts of First 6 Months 2013-14	Revised 2013-14	Proposed 2014-15
1	Health Section	11/140	87.88	90.53	178.39	97.65	66.41	135.30	148.83
2	Revenue Section	14/140	576.96	591.01	753.00	463.77	337.88	675.76	743.34
3	Building Section	10/140	464.90	489.64	434.63	287.49	297.26	594.52	653.97
4	Municipal Magistrate	20/140	26.11	36.34	0.00	10.23	0.00	58.08	63.88
5	Misc. Receipts	70/140	24.15	12.99	168.51	132.47	73.27	76.89	84.57
	Total (A) Municipal Receipts		1180.00	1220.51	1534.53	991.61	774.82	1540.55	1694.59
1	Refund of Advance	39/180	0.79	16.73	16.73	11.45	0.00	36.22	39.84
2	Securities etc.	40/180	46.44	38.32	69.88	26.00	37.05	89.91	98.90
	Total (A+B)		1227.23	1275.56	1621.14	1029.06	811.87	1666.68	1833.33
1	Devolution of Taxes	10/180	5354.25	5997.00	6114.93	1007.39	3086.55	6500.00	7000.00
	Total (A+B+C)		6581.48	7272.56	7736.07	2036.45	3898.42	8166.68	8833.33

Page 1

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2_Abstract of Receipt Budget for the year.xls [Compatibility Mode] - Microsoft Excel

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F19 =SUM(F4:F18)

Function Group: Revenue
Function Group Code: 90
Major Code: 140

S. No.	Particulars	Major Code	Acctt. Of 2010-11	Acctt. Of 2011-12	Acctt. Of 2012-13	Accounts of Last 6 Months 2012-13	Accounts of First 6 Months 2013-14	Revised 2013-14	Proposed 2014-15
1	Land and Building	14/140	76.35	58.42	371.27	232.84	139.56	180.10	300.00
2	Auction of Shops	40/140	13.39	18.3	0.00	0.00	15.22	24.50	26.95
3	Rehari Licence Fee		18.57	27.48	10.90	0.00	0.00	12.10	25.15
4	Stall of Fire Crackers	11/140	8.26	0.00	8.18	8.18	0.00	3.00	7.10
5	Rent of Ground	15/140	27.59	20.54	110.16	64.69	38.16	60.70	66.70
6	Hoarding Fee	40/140	188.8	190.82	40.17	0.00	0.00	5.20	13.00
7	Community Hall Fee	10/130	21.29	16.1	5.04	0.00	0.00	2.00	4.00
8	Parking Fee	50/140	9.24	8.45	3.37	1.36	0.00	3.50	6.00
9	Compunding (Khilafwarzi)	11/140	13.44	36.79	32.01	19.28	12.49	18.35	20.19
10	Tax on Traders	99/94	11.35	21.23	32.03	1.61	40.27	87.00	110.10
11	Tax on Hotels / Restaurants	99/94	1.32	0.96	0.86	0.00	0.00	2.00	3.93
12	NOC	15/140	4.87	1.53	2.42	1.16	7.05	10.77	14.15
13	Cost of Forms (Licence)	11/150	0.52	0.00	0.56	0.02	0.00	0.90	2.00
14	Tower Tax	10/120	108.1	100.69	0.50	0.00	0.00	4.00	7.00
15	Interest on Smart Saver		73.87	94.68	135.53	134.63	85.12	120.00	200.00
	Total		576.96	597.09	753.00	463.77	337.87	534.12	806.27

Abstract of Receipt Health & Veterinary Section Revenue Planning and Regulation (BS) Public Health General Admin

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F16 =SUM(F4:F15)

Schedule for Fee and Users Charges
Function Group: Health, Sanitation & Veterinary Section
Function Group Code: 30-40
Major Code: 140

B-I (1)

S. No.	Particulars	Major Code	Acctt. Of 2010-11	Acctt. Of 2011-12	Acctt. Of 2012-13	Accounts of Last 6 Months 2012-13	Accounts of First 6 Months 2013-14	Revised 2013-14	Proposed 2014-15
1	Sanitation Charges	11/140	40	50.81	84.17	57.23	40.23	80.00	95.00
2	slaughter Houses	11/140	2.12	2.67	2.40	1.56	1.08	2.16	2.38
3	Licence Fee Health	11/140	3.59	0.62	15.48	24.50	11.49	20.00	32.00
4	Copy Fee Death and Birth	140/13	12.89	12.81	10.27	5.91	5.36	12.00	18.00
5	Computing Fee	140/11	26.11	12.42	22.08	2.57	2.26	5.00	12.00
6	Septic Tank Cleaning Charges	140/11	4.41	5.63	4.90	2.79	1.71	3.50	6.10
7	Water taking charges	140/50	0.41	0.83	0.54	0.24	0.30	0.60	1.05
8	Transport / Garbage Lifting Charges		7.25	1.85	3.68	0.84	2.70	3.80	14.85
9	Auction Fee Veterinary / Mechanical Scrap	140/11	13.56	1.56	1.50	0.68	0.60	1.20	3.55
10	Feed and Fodder	140/11	0.67	0.66	0.32	0.00	0.00	0.30	0.90
11	Milk Fine		2.86	3.43	2.00	0.82	0.42	0.70	1.50
12	Meat Fine		0.62	0.55	1.05	0.51	0.26	0.50	1.90
	Total		113.99	93.84	178.39	97.65	66.41	129.76	189.23

Abstract of Receipt Health & Veterinary Section / Revenue / Planning and Regulation (85) / Public Health / General Admin

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2_Abstract of Receipt Budget for the year.xls [Compatibility Mode] - Microsoft Excel

Function Group: Planning & Regulation (Building Section)
Function Group Code: 10
Major Code: 140

B-III (1)

S. No.	Particulars	Major Code	Acctt. Of 2010-11	Acctt. Of 2011-12	Acctt. Of 2012-13	Accounts of Last 6 Months 2012-13	Accounts of First 6 Months 2013- 14	Revised 2013-14	Proposed 2014-15
1	Building Regulation Fee	13/140	452.56	229.96	413.93	275.50	294.18	400.50	550.50
2	Betterment Charges	14/140	11.08	6.26	18.79	10.85	2.44	5.50	8.94
3	Application Form for Building Permission	14/140	1.26	1.43	1.91	1.14	0.64	1.75	2.00
	Total		464.90	237.65	434.63	287.49	297.26	407.75	561.44

Abstract of Receipt / Health & Veterinary Section / Revenue / Planning and Regulation (BS) / Public Health / General Admin

Budget Estimation for the Year 2014-15 & 2015-16.

2_Abstract of Receipt Budget for the year.xls [Compatibility Mode] - Microsoft Excel

Abstract of Receipt Budget for the year 2014-15 & 2015-16									
S. No.	Head of Acctt.	Major Code	Acctt. Of 2011-12	Acctt. Of 2012-13	Acctt. Of 2013-14	Accounts of Last 6 Months 2013-14	Accounts of First 6 Months 2014-15	Revised 2014-15	Proposed 2015-16
A	1 Health Section	11/140	90.53	178.39	172.85	103.10	78.97	182.60	192.31
	2 Revenue Section	14/140	591.01	753.00	705.30	379.93	216.58	532.04	709.10
	3 Building Section	10/140	489.64	434.63	422.53	116.20	104.12	428.25	429.42
	4 Municipal Magistrate	20/140	36.34	0.00	2.55	2.13	1.08	2.60	3.10
	5 Misc. Receipts	70/140	12.99	168.51	96.28	23.20	31.85	84.57	90.17
	Total (A) Municipal Receipts		1220.51	1534.53	1399.51	624.56	432.60	1230.06	1424.10
B	1 Refund of Advance	39/180	16.73	16.73	0.12	0.09	3.62	4.50	5.00
	2 Securities etc.	40/180	38.32	10.23	54.53	24.48	22.71	98.90	100.60
	Total (A+B)		1275.56	1561.49	1454.16	649.13	458.93	1333.46	1529.70
C	1 Devolution of Taxes	10/180	5997.00	6114.93	6062.00	3031.00	3826.50	11262.82	11673.30
	Total (A+B+C)		7272.56	7676.42	7516.16	3680.13	4285.43	12596.28	13203.00

Abstract of Receipt Health & Veterinary Section Revenue Planning and Regulation (BS) Public Health General Admin

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Schedule for Fee and Users Charges
Function Group: Health, Sanitation & Veterinary Section
Function Group Code: 30-40
Major Code: 140

B-I (1)

S. No.	Particulars	Major Code	Acctt. Of 2011-12	Acctt. Of 2012-13	Acctt. Of 2013-14	Accounts of Last 6 Months 2013-14	Accounts of First 6 Months 2014-15	Revised 2014-15	Proposed 2015-16
1	Sanitation Charges	11/140	50.81	84.17	98.41	58.09	41.56	100.00	102.15
2	slaughter Houses	11/140	2.67	2.40	2.75	1.67	1.01	2.80	2.90
3	Licence Fee Health	11/140	0.62	95.48	36.73	22.99	18.03	40.50	46.10
4	Copy Fee Death and Birth	140/13	12.81	10.27	10.56	5.20	5.58	12.10	12.88
5	Computing Fee	140/11	12.42	22.08	8.12	5.10	3.33	9.80	9.85
6	Septic Tank Cleaning Charges	140/11	5.63	4.90	4.58	2.87	2.58	4.90	5.00
7	Water taking charges	140/50	0.83	0.54	0.64	0.34	0.27	0.80	0.90
8	Transport / Garbage Lifting Charges		1.85	3.68	6.88	4.20	4.59	7.90	8.00
9	Auction Fee Veterinary / Mechanical Scrap	140/11	1.56	1.50	1.33	0.73	0.98	1.08	1.20
10	Feed and Fodder	140/11	0.66	0.32	0.72	0.46	0.34	0.40	0.85
11	Milk Fine		3.43	2.00	1.66	1.24	0.58	1.75	1.86
12	Meat Fine		0.55	1.05	0.47	0.21	0.12	0.57	0.62
	Total		93.84	178.39	172.85	103.10	78.97	182.60	192.31

Abstract of Receipt Health & Veterinary Section Revenue Planning and Regulation (BS) Public Health General Admin

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Function Group: Revenue
Function Group Code: 90
Major Code: 140

S. No.	Particulars	Major Code	Acctt. Of 2011-12	Acctt. Of 2012-13	Acctt. Of 2013-14	Accounts of Last 6 Months 2013-14	Accounts of First 6 Months 2014-15	Revised 2014-15	Proposed 2015-16
1	Land and Building	14/140	58.42	371.27	122.42	49.29	42.92	135.00	124.00
2	Auction of Shops	40/140	18.3	0.00	15.22	0.00	0.00	0.00	32.00
3	Rehri Licence Fee		27.48	10.90	11.30	11.30	3.85	8.34	10.00
4	Stall of Fire Crackers	11/140	0.00	8.18	7.30	7.30	0.60	7.50	9.00
5	Rent of Ground	15/140	21.54	110.16	11.09	11.09	7.77	9.50	12.00
6	Hoarding Fee	40/140	190.92	40.17	290.48	165.84	51.20	121.20	250.00
7	Community Hall Fee	10/130	16.1	5.04	0.16	0.16	0.57	1.00	1.50
8	Parking Fee	50/140	8.45	3.37	8.65	8.65	0.19	8.00	9.00
9	Compounding (Khilafwarzi)	11/140	36.79	32.01	33.56	21.12	14.53	40.00	35.00
10	Tax on Traders	99/94	21.23	32.03	8.22	1.02	9.08	10.00	12.00
11	Tax on Hotels / Restaurants	99/94	0.96	0.86	0.46	0.38	1.00	1.00	0.00
12	NOC	15/140	1.53	2.42	19.68	12.63	6.44	10.00	20.00
13	Cost of Forms (Licence)	11/150	0.00	0.56	0.52	0.03	0.04	0.50	0.60
14	Tower Tax	10/120	100.69	0.50	28.07	28.07	35.01	70.00	74.00
15	Interest on Smart Saver		94.68	135.53	148.17	63.05	43.38	110.00	120.00
	Total		597.09	753.00	705.30	379.93	216.58	532.04	709.10

Abstract of Receipt Health & Veterinary Section Revenue Planning and Regulation (BS) Public Health General Admin

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2_Abstract of Receipt Budget for the year.xls [Compatibility Mode] - Microsoft Excel

Function Group: Public Health
Function Group Code: 140
Major Code: 20 (Fines and Penalties)

S.No.	Particulars	Major Code	Acctt. Of 2011-12	Acctt. Of 2012-13	Acctt. Of 2013-14	Accounts of Last 6 Months 2013-14	Accounts of First 6 Months 2014-15	Revised 2014-15	Proposed 2015-16
A	Receipts from Municipal magistrate under PFA	20/140	36.34	0.00	2.55	2.13	1.08	2.60	3.10
	Total of A		36.34	0.00	2.55	2.13	1.08	2.60	3.10
B	Miscellaneous Receipts	70/140	32.99	168.51	96.28	23.20	31.85	84.57	90.17
	Total of B		32.99	168.51	96.28	23.20	31.85	84.57	90.17
C	Security	39/180	38.22	10.23	54.53	24.48	22.71	98.90	100.60
	Total of C		38.22	10.23	54.53	24.48	22.71	98.90	100.60
D	Refund of Advances	20/171	16.73	16.73	0.12	0.09	3.62	4.50	5.00
	Total of D		16.73	16.73	0.12	0.09	3.62	4.50	5.00

Abstract of Receipt Health & Veterinary Section Revenue Planning and Regulation (BS) Public Health General Admin

2_Abstract of Receipt Budget for the year.xls [Compatibility Mode] - Microsoft Excel

Function Group: Planning & Regulation (Building Section)
Function Group Code: 10
Major Code: 140

B-III (1)

S. No.	Particulars	Major Code	Acctt. Of 2011-12	Acctt. Of 2012-13	Acctt. Of 2013-14	Accounts of Last 6 Months 2013-14	Accounts of First 6 Months 2014-15	Revised 2014-15	Proposed 2015-16
1	Building Regulation Fee	13/140	229.96	413.93	406.35	112.18	98.15	410.10	410.12
2	Betterment Charges	14/140	6.26	18.79	6.08	3.64	5.48	8.10	8.20
3	Application Form for Building Permission	14/140	1.43	1.91	10.10	0.38	0.49	10.05	11.10
	Total		237.65	434.63	422.53	116.20	104.12	428.25	429.42

Health & Veterinary Section Revenue Planning and Regulation (BS) Public Health General Administration

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Budget Estimation for the Year 2015-16 & 2016-17

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Abstract of Receipt Budget for the year 2015-16 & 2016-17

S. No.	Head of Acctt.	Major Code	Acctt. Of 2012-13	Acctt. Of 2013-14	Acctt. Of 2014-15	Accounts of Last 6 Months 2014-15	Accounts of First 6 Months 2015-16	Revised 2015-16	Proposed 2016-17
1	Health Section	11/140	178.39	172.85	157.77	81.37	61.12	141.73	148.40
2	Revenue Section	14/140	753.00	705.30	587.29	397.56	309.38	664.23	719.60
3	Building Section	10/140	434.63	422.53	191.35	86.24	202.83	418.64	424.12
4	Municipal Magistrate	20/140	0.00	2.55	3.24	1.92	0.99	3.10	3.50
5	Misc. Receipts	70/140	168.51	96.28	156.04	43.14	50.99	158.27	182.00
	Total (A) Municipal Receipts		1534.53	1399.51	1095.69	610.23	625.31	1385.97	1477.62
1	Refund of Advance	39/180	16.73	0.12	9.44	0.46	4.92	5.00	5.50
2	Securities etc.	40/180	10.23	54.53	30.06	13.90	16.63	50.00	60.00
	Total (A+B)		1561.49	1454.16	1135.19	624.59	646.86	1440.97	1543.12
1	Devolution of Taxes	10/180	6114.93	6062.00	10426.20	6599.70	5213.10	11673.00	12080.00
	Total (A+B+C)		7676.42	7516.16	11561.39	7224.29	5859.96	13113.97	13623.12

Abstract of Receipt Health & Veterinary Section Revenue Planning and Regulation (BS) Public Health General Admin

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Schedule for Fee and Users Charges
Function Group: Health, Sanitation & Veterinary Section
Function Group Code: 30-40
Major Code: 140

B-I (1)

S. No.	Particulars	Major Code	Acctt. Of 2012-13	Acctt. Of 2013-14	Acctt. Of 2014-15	Accounts of Last 6 Months 2014-15	Accounts of First 6 Months 2015-16	Revised 2015-16	Proposed 2016-17
1	Sanitation Charges	11/140	84.17	98.41	106.88	65.32	46.52	102.15	105.00
2	slaughter Houses	11/140	2.40	2.75	1.75	0.73	1.02	2.90	3.00
3	Licence Fee Health	11/140	45.46	36.73	18.26	1.71	0.15	0.15	0.00
4	Copy Fee Death and Birth	140/13	10.27	10.56	14.05	5.50	6.54	13.00	13.50
5	Computing Fee	140/11	22.08	8.12	4.49	1.78	1.68	5.00	6.00
6	Septic Tank Cleaning Charges	140/11	4.90	4.58	5.42	2.84	1.27	5.00	6.00
7	Water taking charges	140/50	0.54	0.64	0.59	0.32	0.24	0.90	1.00
8	Transport / Garbage Lifting Charges		3.68	6.88	4.78	0.62	0.88	8.00	9.00
9	Auction Fee Veterinary / Mechanical Scrap	140/11	1.50	1.33	1.91	0.93	1.24	1.30	1.40
10	Feed and Fodder	140/11	0.32	0.72	0.63	0.29	0.30	0.85	0.90
11	Milk Fine		2.00	1.66	1.69	1.12	0.94	1.86	1.90
12	Meat Fine		1.05	0.47	0.32	0.21	0.34	0.62	0.70
	Total		178.39	172.85	157.77	81.37	61.12	141.73	148.40

Abstract of Receipt Health & Veterinary Section Revenue Planning and Regulation (BS) Public Health General Admin

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Function Group: Revenue
Function Group Code: 90
Major Code: 140

S. No.	Particulars	Major Code	Acctt. Of 2012-13	Acctt. Of 2013-14	Acctt. Of 2014-15	Accounts of Last 6 Months 2014-15	Accounts of First 6 Months 2015-16	Revised 2015-16	Proposed 2016-17
1	Land and Building	14/140	371.27	122.42	85.88	51.00	44.83	110.00	112.00
2	Auction of Shops	40/140	0.00	15.22	0.00	0.00	21.00	21.00	32.00
3	Rehari Licence Fee		10.90	11.30	14.67	10.81	7.87	16.00	17.00
4	Stall of Fire Crackers	11/140	8.18	7.30	10.27	10.27	0.00	6.00	7.00
5	Rent of Ground	15/140	110.16	11.09	29.32	21.54	12.93	13.97	13.00
6	Hoarding Fee	40/140	40.17	280.48	157.07	150.84	11.34	181.34	260.00
7	Community Hall Fee	10/130	5.04	0.16	19.90	19.32	0.22	0.27	18.00
8	Parking Fee	50/140	3.37	8.65	0.19	0.00	9.55	11.65	12.00
9	Compounding (Khilafwarzi)	11/140	32.01	33.56	15.48	1.28	72.08	75.00	80.00
10	Tax on Traders	99/94	32.03	8.22	11.16	11.00	5.11	8.00	10.50
11	Tax on Hotels / Restaurants	99/94	0.86	0.46	1.00	0.44	0.50	0.50	1.50
12	NOC	15/140	2.42	19.68	19.32	12.88	6.49	10.00	11.00
13	Cost of Forms (Licence)	11/150	0.56	0.52	0.12	0.08	0.06	0.50	0.60
14	Tower Tax	10/120	0.50	28.07	98.43	52.21	79.07	90.00	20.00
15	Interest on Smart Saver		135.53	148.17	124.48	55.89	38.33	120.00	125.00
	Total		753.00	705.30	587.29	397.56	309.38	664.23	719.60

Abstract of Receipt Health & Veterinary Section Revenue Planning and Regulation (BS) Public Health General Admin

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Function Group: Planning & Regulation (Building Section)
Function Group Code: 10
Major Code: 140

B-III (1)

S. No.	Particulars	Major Code	Acctt. Of 2012-13	Acctt. Of 2013-14	Acctt. Of 2014-15	Accounts of Last 6 Months 2014-15	Accounts of First 6 Months 2015-16	Revised 2015-16	Proposed 2016-17
1	Building Regulation Fee	13/140	413.93	406.35	179.99	81.84	197.75	410.12	415.12
2	Betterment Charges	14/140	18.79	6.08	9.46	3.98	4.52	6.52	7.00
3	Application Form for Building Permission	14/140	1.91	10.10	1.90	0.42	0.56	2.00	2.00
	Total		434.63	422.53	191.35	86.24	202.83	418.64	424.12

Abstract of Receipt Health & Veterinary Section Revenue Planning and Regulation (BS) Public Health General Admin

2_Abstract of Receipt Budget for the year.xls [Compatibility Mode] - Microsoft Excel

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Function Group: Public Health
Function Group Code: 140
Major Code: 20 (Fines and Penalties)

S.No.	Particulars	Major Code	Acctt. Of 2012-13	Acctt. Of 2013-14	Acctt. Of 2014-15	Accounts of Last 6 Months 2014-15	Accounts of First 6 Months 2015-16	Revised 2015-16	Proposed 2016-17
A	Receipts from Municipal magistrate under PFA	20/140	0.00	2.55	3.24	1.92	0.99	3.10	3.50
	Total of A		0.00	2.55	3.24	1.92	0.99	3.10	3.50
B	Miscellaneous Receipts	70/140	168.51	96.28	112.57	23.46	20.75	90.17	105.00
	Total of B		168.51	96.28	112.57	23.46	20.75	90.17	105.00
C	Security	39/180	10.23	54.53	30.06	13.90	16.63	50.00	60.00
	Total of C		10.23	54.53	30.06	13.90	16.63	50.00	60.00
D	Refund of Advances	20/171	16.73	0.12	9.44	0.46	4.92	5.00	5.50
	Total of D		16.73	0.12	9.44	0.46	4.92	5.00	5.50

Abstract of Receipt Health & Veterinary Section Revenue Planning and Regulation (BS) Public Health General Admin

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