

BUDGET NOTE

The Non Plan Budget of Jammu Municipal Corporation for obtaining Grant-in-Aid from the Government comprises of Revised Estimates for the year 2017-2018 and Proposed Estimates for the Year 2018-19 besides anticipated Revenue Receipts for the year 2017-2018 and 2018-2019. The head wise detail is given as under:

SALARY:

Against the proposed estimates of Rs. 6286.61 lacs under the head Salary for the year 2017-2018, an expenditure of Rs. 2878.07 lacs has been incurred upto ending September 2017. The revised budget for the year 2017-2018 has been estimated at Rs. 6680.60 lacs. The increase in the revised estimates is due to enhancement of DA rates from 125% to 136%. The proposed budget for the year 2018-2019 under the head has been estimated at Rs. 6830.09 lacs.

LEAVE ENCASHMENT:

The proposed estimates under this head for the year 2017-2018 was 168.11 lacs against which an expenditure of Rs. 95.74 lacs has been incurred upto ending September 2017. The revised estimates have been proposed at Rs. 186.60 lacs and the estimates for the year 2018-2019 have been proposed at Rs. 136.85 lacs. The decrease in proposed estimate is due to less number of retirement of employees in 2018-2019, as compare to with the financial year 2017-2018.

OPERATION AND MAINTENANCE:

The revised estimates/proposed estimates under different sub-heads falling under operation and maintenance are discussed as under:

Telephone: The proposed budget for the year 2017-2018 was estimated of Rs. 20.00 lacs against which an expenditure of Rs. Rs. 5.15 lacs has been incurred upto ending September 2017. Revised estimates for 2017-2018 are Rs. 15.00 lacs and proposed estimates for the year 2018-2019 is Rs. 20.00 lacs.

Petrol Oil Lubricant (POL): About 182 Nos of vehicles are at the disposal of Jammu Municipal Corporation for lifting of Garbage and Solid Waste and lifting of Stray Animals in order to maintain sanitation scenario within the limits of Jammu Municipal Corporation (**List enclosed**). Against the proposed estimates of Rs. 550.00 lacs for the year 2017-2018, Rs. 286.28 lacs have been incurred upto ending

September 2017. Revised estimates have been worked out Rs. 700.00 and the proposed estimates for the year 2018-2019 has been kept at Rs. 800.00 lacs.

Stationery: Against the proposed estimates of Rs. 25.00 lacs for the year 2017-2018, an expenditure of Rs. 7.93 lacs have been incurred upto ending September 2017. Revised estimates for 2017-2018 are Rs. 20.00 lacs and proposed estimates for the year 2018-2019 are Rs. 25.00 lacs required for the smooth functioning of the office. All the Sections of the Corporation which include, Central Division, Trikuta Division, Mechanical Section, Electric Division, Revenue Section, Administration Section, Transport Section, STP Wing and various other sections are being supplied the stationery items from the central office.

Repair and Maintenance Works: Against the proposed estimates of Rs. 6400.00 lacs for the year 2017-18 and expenditure of Rs. 1502.61 lacs have been incurred upto ending September 2017. The revised budget for the current financial year has been estimated at Rs. 6200 lacs and the proposed budget for the year 2018-2019 has also been kept at Rs. 6400 lacs.

Advertisement Charges: An amount of Rs. 70.00 lacs were proposed for the years 2017-2018 against which the expenditure of Rs. 7.11 lacs stands already incurred upto ending September 2017. The revised budget for the current financial year has been estimated at Rs. 65.00 lacs. The proposed budget for the year 2018-2019 has been estimated at Rs. 70.00 lacs.

Furniture and Fixture: A budget of Rs. 15.00 lacs was proposed for the year 2017-2018, against which an expenditure of Rs. 2.29 has been incurred upto ending September 2017. The revised budget for the current financial year has been estimated at Rs. 15.00 lacs. The proposed budget for the year 2018-2019 has been estimated at Rs. 20.00 lacs.

Insurance of Vehicles: Against the proposed estimates of Rs. 35.00 lacs for the year 2016-2017 there is an expenditure of Rs. 3.87 lacs upto September 2017. The revised estimates for the current financial year is 20.00 lacs and the estimates for the year 2017-18 has been proposed at Rs. 256.00 lacs.

Computer Items: Against the proposed estimates of Rs. 38.00 lacs for the years 2017-2018 there is an expenditure of Rs. 9.00 lacs upto ending September 2017. There is requirement of additional computers to maintain the records as well as timely disposal and smooth functioning of the Corporation. Besides additional grant will be required for the repairs and maintenance of the Computers, Annual Maintenance Contracts etc. Keeping in view the additional requirements, the revised budget has been proposed at Rs. 35.00 lacs and the estimates for the year 2018-2019 has been proposed at Rs. 40.00 lacs.

PENSION LIABILITY:

The revised budget for the current financial year has been estimated at Rs. 2000 lacs. The proposed budget for the year 2018-2019 has been estimated at Rs. 2500.00 lacs.

EX-GRATIA:

The revised estimates for the current financial year are 5.00 lacs and proposed estimates for the financial year 2018-2019 is Rs. 6.00 lacs.

SALARY MIGRANT:

The Migrant employees of Srinagar Municipal Corporation are paid against the object head migrant salary. The revised estimates for the current financial year 2017-2018 has been worked out at Rs. 142.75 lacs and the proposed estimates for the year 2018-2019 has been worked out at Rs. 145.32 lacs.

HEALTH AND SANITATION

- + Health and Sanitation wing of this corporation is headed by a Health Officer and assisted by two Sanitation Officer, 3 Assistant Sanitation Officers, 23 Sanitary Inspector, 57 Sanitary Supervisor besides 1054 permanent Safaikaramcharies who are presently working.
- + In the extended areas the work of sanitation is being executed through NGO's labour which are deploying about 965 Safaikaramcharies.
- + About **182 vehicles** are being deployed by this Corporation for disposal of Municipal Garbage and Solid Waste and lifting of Stray Animals in order to maintain sanitation scenario of the Jammu Municipal Corporation Comprising of:

1.	Pool Vehicle	21 Nos.
1.	Mini Bus for Enforcement Wing	2 Nos.
2.	Tipper 6m to 8 m — 1613	20 Nos.
3.	Tipper 3m to 4 m — 407	26 Nos.
4.	Tata ACE	26 Nos.
5.	Dumper Placer machines	18 Nos.
6.	Skid Loaders	2 Nos.
7.	Loader cum Excavator	10 Nos.
8.	Front End Loader	11 Nos.
9.	Refuse Collectors	6 Nos.
10.	Septic Tank Cleaning Machine	6 Nos.
11.	Tractors with Trolley	3 Nos.
12.	Garbage Collection Autos	8 Nos.

13.	Water Tankers	4 Nos.
14.	Road Roller	5 Nos.
15.	Sky lift platform	2 Nos.
16.	Cattle Catcher Vehicles	4 Nos.
17.	Tata Ace Mobile Workshop	1 No.
18.	Toilet Van	3 Nos.
19.	Road sweeping machine	2 Nos.
20.	Tracked Excavator	1 No.
21.	Recovery Van	1 No.
TOTAL:		<u>182 Nos.</u>

Besides this there are:

- ✚ 20 twin bin cycle rickshaws,
- ✚ 2 Toilet Mobile Vans,
- ✚ 10 Portable fogging machines
- ✚ 150 PVC Dustbins, 200 liters capacity
- ✚ 300 Dumper Places Bin 4.5 m3
- ✚ 450 RC Bin 1 cum cap
- ✚ 15 Water Tankies
- ✚ 2 Grass Cutting Machine
- ✚ 6 De-watering Pumps
 - At present Corporation is dumping garbage at JMC site Kot Bhalwal. However tenders for its scientific disposal are under process in the Corporation.
 - Food Inspectors re-designated as Food Safety Officers have been designated as Revenue Officers to presently work under the control of ACR, JMC as Health Officer/Designated Officer and Food Safety Officers under Food Safety and Standards Act, 2006 stands denotified by the Health and Medical Education Department, J&K Srinagar/Jammu.
 - The sanitation staff is working under the control of Health Officer. Besides performing duties as Registrar, Vital Statistics in term of Death and Birth Registration Act. 1969.
 - To cope up with the shortage of SKCs, NGO SKC's/Labour is being deployed in different wards of JMC.

In addition, 15 extended wards have also been outsourced to NGO for providing sanitation facility and Door to Door collection of waste as required under SBM guidelines.

Municipal Corporation has also started levying user charges and is charging Rs. 100/- (Rupees Fifty) per month from each household in posh colonies like Channi Himmat, Trikuta Nagar and Gandhi Nagar areas. But in other areas people are charged at the rate of Rs. 50/- (Rupees Thirty) per month from each household.

KHILAFWARZI WING

The Enforcement Wing discharges functions under the provisions of J&K Control of Building Operation Act, 1988 and is responsible for the Enforcement of provisions under this Act such as Enforcement of Building Bye Laws within the area falling under the jurisdiction of Jammu Municipal Corporation. Besides this, removing of encroachments is a regular activity of the Jammu Municipal Corporation. Jammu Municipal Corporation has intensified the anti-encroachment drive within the limits of this Corporation. During these drives the enforcement wing of this Corporation faces stiff resistance from the encroachers. Even at times the encroachers manhandled the staff but our staff did not relent and performed their lawful duty without any fear and favour.

The area extended from 32 Sq. Kms to 112 Sq. Kms. after the transformation from Jammu Municipality to Jammu Municipal Corporation but due to acute shortage of staff in the Enforcement Wing the desired visible impact is not seen on the ground level.

The Corporation requires a dedicated company of Police/Para-military troops to curb the menace of encroachment, unauthorized structures and unplanned constructions. The provisions in the J&K Municipal Corporation Act 2000 provides the provision for the establishment of Police Post under section 386 which has not yet been extended to the Corporation for its effective implementation. Provision of the Act may be extended to this Corporation and independent Police Post with adequate man power may be established so that effective measures can be taken to curb the menace of unplanned and unauthorized colonies and encroachments.

REVENUE SECTION

This section comprises of One Assistant Commissioner (Revenue), three Nos. Revenue Officer and Fifty Six Enforcement Inspectors working as Revenue Inspectors. The main job of this section is to collect Municipal revenue and to keep the record of Assets and Liabilities of the municipal properties. Apart from this the section deals with the permission for display of hoardings/Advertisement within the Municipal Limits, granting licence to Rehries/Rickshaw, permission for raising of towers, issuance of NOC to different business establishments, collection of trade tax from traders and professionals, collection of parking fee, collection of cracker fee. This section needed to be strengthened by providing computer training to prepare the records of the Municipal properties.

BUILDING SECTION

- ❖ Presently there is one Divisional Town Planner working in Jammu Municipal Corporation who is on deputation.
- ❖ Presently there are two Building Officers who process the Building permission cases of the areas falling in the JMC limits.
- ❖ There is no regular/permanent Building Inspector in the Building Section. However 03 Nos. Technical Assistant and 2 Nos. Surveyors have been engaged on contractual basis, to perform the duty of Building Inspector and Computer Operator to process the building permission cases in Building Section.
- ❖ On an average the Corporation receives about 150 applications per month for the building permissions.

VETERINARY WING

There is one veterinary Officer in Jammu Municipal Corporation, who is looking after slaughter houses and cattle ponds. The Veterinary Officer also deals with the menace of stray animals and also treats the sick stray animals. This wing is having very thin manpower to perform day-to-day activities viz. Catching the Stray Cattle and Stray Dog etc. The wing needs to be strengthened with more staff and medical facilities in order to cope up with increased workload with the expansion of Municipal limits.

VITAL STATISTICS WING:-

This wing is headed by a Registrar. This wing is maintaining the records of Birth and Death within the areas of this Corporation and issues the certificate of birth and death. The record stands computerized with effect from 1989 onwards.

HORTICULTURE SECTION:-

This sector deals with up keep and maintenance of parks under JMC. All the Municipal parks are being maintained by Horticulture wing some 22 parks are now maintained by the Horticulture wing, previously a Horticulture Officer was heading the section but now the wing is without the services of a Horticulture Officer and presently the same is being look after by Joint Commissioner (Works).

ENGINEERING SECTION:-

Joint Commissioner (Works) is supervising the works undertaken by Engineering Wing. Presently the engineering section comprises of three divisions for the construction of lanes and drains and electrification (streets) of Jammu Municipal Corporation with the increase in the areas of JMC development of the extended area is the most challenging job due to the shortage of engineering staff at J.E's, level the corporation feels handicapped.

At present one AEE Mechanical is supervising the Mechanical section another AEE, Mechanical looking after the deployment of fleet is also incharge of newly establish Municipal Workshop. This post is over and above the sanctioned strength. To strengthen this section

One post of XEN Mechanical be sanctioned. As regards Electrical Division One post of XEN Electric and one post of AEE (E) be sanctioned as the pay of the present XEN Electrical and one AEE (E) is being drawn out of Over and Above from the over all sanction strength. To meet the IT requirements of the Corporation, one post of Enforcement Inspector has been re-designated as Informatics Officer vide Order No. MJ/Estt/2665-68 Dated: 08-06-2016.

DEVELOPMENT WORKS:

- ❖ The development works under taken by the Corporation mainly comprise of construction/ Upgradation/ Maintenance of:-
Lanes & Bye lanes
- ❖ Drains,
- ❖ Rotaries,
- ❖ Parks
- ❖ Bathing Ghats
- ❖ Cremation grounds,
- ❖ Grave Yards,
- ❖ Community Halls
- ❖ Street Lights,
- ❖ Toilet Complexes
- ❖ High Mast lights are also being installed at important as well strategic crossings/chowks.
- ❖ The Corporation also under takes creation of Revenue yielding assets to augment the revenue of the Corporation.

ADMINISTRATION SECTION:

This section deals with Administration/Service matters this section is headed by Joint Commissioner (Adm) it needs further strengthening as per the **Reorganization Proposal** submitted to the Administrative Department for approval, so that the Different functions of the Municipal Corporation are supervised properly and effectively.

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