| | | Budget Format L ADMINISTRATIO | N | | |
|---|--|---|--|---------------------------------------|--|
| Account Head | Account Code | Actuals (2021-22) neral Fund | Budget Estimate (2022-23) | Revised Estimate (2022-23) | Budget Estimate (2023-24) |
| | B ' | | | | |
| MINISTRATION | Receip | ots (Revenue) | | | |
| ees & User Charges | | | | | |
| Fees for Certificate or Extract | | | | | |
| Copy Application Fees | 02-140-13-01 | 1,61,693.00 | 2,00,000.00 | 2,37,990.00 | 4,00,000.00 |
| Other Certificate Fees | 02-140-13-03 | 3,300.00 | 3,500.00 | 200.00 | 40,000.00 |
| Penalties and Fines | | -, | -, | | , |
| Penalty & Bank Charges For Dishonoured | 02-140-20-01 | | | | |
| Cheques | | - | - | - | - |
| Magisterial fines | 02-140-20-02 | - | - | - | - |
| Liquidated damages | 02-140-20-03 | - | - | - | - |
| Other penalties | 02-140-20-04 | 1,24,725.00 | 1,50,000.00 | 1,95,947.00 | 2,50,000.00 |
| Other fees | 02 110 20 01 | | _,, | | _// |
| Other Fees | 02-140-40-07 | - | - | - | - |
| User charges | | | | | |
| Other user charges | 02-140-50-09 | - | - | - | - |
| Service / Administrative Charges | 02 2 10 30 05 | | | | |
| Other Service/Administrative Charges | 02-140-70-20 | - | - | - | - |
| Other Charges | 02-140-70-20 | | | | |
| Law charges and Court cost Recoveries | 02-140-80-01 | - | - | - | |
| | | - | - | - | - |
| Pension and leave salary contributions | 02-140-80-02 | 1,84,478.00 | 2,50,000.00 | 99,402.00 | 2,00,000.00 |
| Misc. Recoveries | 02-140-80-03 | 1,04,470.00 | 2,50,000.00 | 99,402.00 | 2,00,000.00 |
| ale & Hire Charges | | | | | |
| Sale of Forms & Publications Sale of tender forms/other publications | 02 150 11 01 | - [| - 1 | - | - |
| | 02-150-11-01 | - | - | - | - |
| Sale of stores & scrap | | i. | 1 | | 1 |
| Sale of stock & stores | 02-150-12-01 | - | - | - | - |
| Sale of Scrap | 02-150-12-02 | - | - | - | - |
| Sale of Others | 02-150-12-03 | - | - | - | - |
| Hire Charges on Equipments | | | | | |
| Hire Charges on Equipments | 02-150-41-01 | - | - | - | - |
| Total for ADMINISTRATION | | 4,74,196.00 | 6,03,500.00 | 5,33,539.00 | 8,90,000.00 |
| ANCE, ACCOUNTS, AUDIT | | | | | |
| Revenue Grants, Contribution and Subsidies | - | | | | |
| Revenue Grant | | | | | |
| Grant for natural calamities | 03-160-10-02 | - | - | - | - |
| Grants from State Government | 03-160-10-03 | 44,209.00 | 50,00,000.00 | - | 50,00,000.00 |
| Devolution Fund (including State Finance | | | | | |
| Commission Fund) | 03-160-10-04 | 8,80,55,134.00 | 9,24,57,630.00 | 7,89,16,866.00 | 9,73,18,671.00 |
| M.P.Fund | 03-160-10-05 | - | | - | - |
| | | - | | | |
| M.L.A.Fund | 03-160-10-06 | - | - | - | - |
| M.L.A.Fund Grants in Kind | 03-160-10-06 03-160-10-07 | | - | - | - |
| | | - | | | - |
| Grants in Kind | | - | | | - - 50,00,000.00 |
| Grants in Kind Contribution towards schemes Scheme grants | 03-160-10-07 | - | - | | |
| Grants in Kind Contribution towards schemes Scheme grants Public Contribution -UGSS Scheme | 03-160-10-07 03-160-30-01 03-160-30-02 | - | - | | |
| Grants in Kind Contribution towards schemes Scheme grants | 03-160-10-07 | - | - 25,00,000.00 - - | | |
| Grants in Kind Contribution towards schemes Scheme grants Public Contribution -UGSS Scheme | 03-160-10-07 03-160-30-01 03-160-30-02 | - | - 25,00,000.00 - - | | 50,00,000.00 - - |
| Grants in Kind Contribution towards schemes Scheme grants Public Contribution -UGSS Scheme Scheme grants - MRMBS | 03-160-10-07 03-160-30-01 03-160-30-02 03-160-30-03 | - - 3,52,725.00 - - | - | - | 50,00,000.00 - - |
| Grants in Kind Contribution towards schemes Scheme grants Public Contribution -UGSS Scheme Scheme grants - MRMBS Public Contribution NNT Scheme | 03-160-10-07 03-160-30-01 03-160-30-02 03-160-30-03 | - - 3,52,725.00 - - | - 25,00,000.00 - - | - | 50,00,000.00 - - |
| Grants in Kind Contribution towards schemes Scheme grants Public Contribution -UGSS Scheme Scheme grants - MRMBS Public Contribution NNT Scheme Receivable from Government Specific grant - Receivable | 03-160-10-07 03-160-30-01 03-160-30-02 03-160-30-03 03-160-30-04 | - - 3,52,725.00 - - | - 25,00,000.00 - - | - | |
| Grants in Kind Contribution towards schemes Scheme grants Public Contribution -UGSS Scheme Scheme grants - MRMBS Public Contribution NNT Scheme Receivable from Government Specific grant - Receivable | 03-160-10-07 03-160-30-01 03-160-30-02 03-160-30-03 03-160-30-04 | - - 3,52,725.00 - - | - 25,00,000.00 - - | - | 50,00,000.00 - - |
| Grants in Kind Contribution towards schemes Scheme grants Public Contribution -UGSS Scheme Scheme grants - MRMBS Public Contribution NNT Scheme Receivable from Government Specific grant - Receivable ncome from Investments | 03-160-10-07 03-160-30-01 03-160-30-02 03-160-30-03 03-160-30-04 03-431-50-01 | - - 3,52,725.00 - - 8,04,144.00 - | - 25,00,000.00 - - 17,97,624.00 - | - | 50,00,000.00 - - |
| Grants in Kind Contribution towards schemes Scheme grants Public Contribution -UGSS Scheme Scheme grants - MRMBS Public Contribution NNT Scheme Receivable from Government Specific grant - Receivable ncome from Investments Interest Interest Interest on Investments / Fixed Deposits | 03-160-10-07 03-160-30-01 03-160-30-02 03-160-30-03 03-160-30-04 | - - 3,52,725.00 - - | - 25,00,000.00 - - | - | 50,00,000.00 - - 24,00,000.00 - |
| Grants in Kind Contribution towards schemes Scheme grants Public Contribution -UGSS Scheme Scheme grants - MRMBS Public Contribution NNT Scheme Receivable from Government Specific grant - Receivable ncome from Investments Interest Interest on Investments / Fixed Deposits Dividend | 03-160-10-07 03-160-30-01 03-160-30-02 03-160-30-03 03-160-30-04 03-431-50-01 03-170-10-01 | - - 3,52,725.00 - - 8,04,144.00 - | - 25,00,000.00 - - 17,97,624.00 - | - | 50,00,000.00 - - 24,00,000.00 - 85,20,800.00 |
| Grants in Kind Contribution towards schemes Scheme grants Public Contribution -UGSS Scheme Scheme grants - MRMBS Public Contribution NNT Scheme Receivable from Government Specific grant - Receivable ncome from Investments Interest Interest on Investments / Fixed Deposits | 03-160-10-07 03-160-30-01 03-160-30-02 03-160-30-03 03-160-30-04 03-431-50-01 | - - 3,52,725.00 - - 8,04,144.00 - 81,15,047.00 | - 25,00,000.00 - - 17,97,624.00 - 85,20,790.00 | - - - 17,97,624.00 - - | 50,00,000.00 - - 24,00,000.00 - |
| Grants in Kind Contribution towards schemes Scheme grants Public Contribution -UGSS Scheme Scheme grants - MRMBS Public Contribution NNT Scheme Receivable from Government Specific grant - Receivable ncome from Investments Interest Interest Interest on Investments / Fixed Deposits Dividend Dividend on shares | 03-160-10-07 03-160-30-01 03-160-30-02 03-160-30-03 03-160-30-04 03-431-50-01 03-170-10-01 03-170-20-01 | - - 3,52,725.00 - - 8,04,144.00 - 81,15,047.00 | - 25,00,000.00 - - 17,97,624.00 - 85,20,790.00 | - - - 17,97,624.00 - - | 50,00,000.00 - - 24,00,000.00 - 85,20,800.00 - |
| Grants in Kind Contribution towards schemes Scheme grants - Public Contribution -UGSS Scheme Scheme grants - MRMBS Public Contribution NNT Scheme Receivable from Government Specific grant - Receivable ncome from Investments Interest Interest Interest on Investments / Fixed Deposits Dividend Dividend on shares Re-imbursement of expenses | 03-160-10-07 03-160-30-01 03-160-30-02 03-160-30-03 03-160-30-04 03-431-50-01 03-170-10-01 | - - 3,52,725.00 - - 8,04,144.00 - 81,15,047.00 | - 25,00,000.00 - - 17,97,624.00 - 85,20,790.00 | - - - 17,97,624.00 - - | 50,00,000.00 - - 24,00,000.00 - 85,20,800.00 |
| Grants in Kind Contribution towards schemes Scheme grants Public Contribution -UGSS Scheme Scheme grants - MRMBS Public Contribution NNT Scheme Receivable from Government Specific grant - Receivable ncome from Investments / Fixed Deposits Dividend Dividend Dividend on shares Re-imbursement of expenses ncome from projects taken up on commercial basis | 03-160-10-07 03-160-30-01 03-160-30-02 03-160-30-03 03-160-30-04 03-431-50-01 03-170-10-01 03-170-20-01 | - - 3,52,725.00 - - 8,04,144.00 - 81,15,047.00 | - 25,00,000.00 - - 17,97,624.00 - 85,20,790.00 | - - - 17,97,624.00 - - | 50,00,000.00 - - 24,00,000.00 - 85,20,800.00 - |
| Grants in Kind Contribution towards schemes Scheme grants - Public Contribution -UGSS Scheme Scheme grants - MRMBS Public Contribution NNT Scheme Receivable from Government Specific grant - Receivable ncome from Investments Interest Interest Interest Dividend Dividend Dividend on shares Re-imbursement of expenses ncome from projects taken up on commercial basis Income from Investments | 03-160-10-07 03-160-30-01 03-160-30-02 03-160-30-03 03-160-30-04 03-431-50-01 03-170-10-01 03-170-20-01 | - - 3,52,725.00 - - 8,04,144.00 - 81,15,047.00 | - 25,00,000.00 - - 17,97,624.00 - 85,20,790.00 | - - - 17,97,624.00 - - | 50,00,000.00 - - 24,00,000.00 - 85,20,800.00 - |
| Grants in Kind Contribution towards schemes Scheme grants Public Contribution -UGSS Scheme Scheme grants - MRMBS Public Contribution NNT Scheme Receivable from Government Specific grant - Receivable ncome from Investments / Fixed Deposits Dividend Dividend on shares Re-imbursement of expenses ncome from projects taken up on commercial basis Income from projects taken up on commercial | 03-160-10-07 03-160-30-01 03-160-30-02 03-160-30-03 03-160-30-04 03-431-50-01 03-170-10-01 03-170-20-01 02-160-20-01 | - - 3,52,725.00 - - 8,04,144.00 - 81,15,047.00 | - 25,00,000.00 - - 17,97,624.00 - 85,20,790.00 | - - - 17,97,624.00 - - | 50,00,000.00 - - 24,00,000.00 - 85,20,800.00 - |
| Grants in Kind Contribution towards schemes Scheme grants Public Contribution -UGSS Scheme Scheme grants - MRMBS Public Contribution NNT Scheme Receivable from Government Specific grant - Receivable ncome from Investments / Fixed Deposits Dividend Dividend on shares Re-imbursement of expenses ncome from projects taken up on commercial basis Income from Investments Income from projects taken up on commercial basis | 03-160-10-07 03-160-30-01 03-160-30-02 03-160-30-03 03-160-30-04 03-431-50-01 03-170-10-01 03-170-20-01 | - - 3,52,725.00 - - 8,04,144.00 - 81,15,047.00 | - 25,00,000.00 - - 17,97,624.00 - 85,20,790.00 | - - - 17,97,624.00 - - | 50,00,000.00 - - 24,00,000.00 - 85,20,800.00 - |
| Grants in Kind Contribution towards schemes Scheme grants Public Contribution -UGSS Scheme Scheme grants - MRMBS [Public Contribution NNT Scheme Receivable from Government Specific grant - Receivable ncome from Investments / Fixed Deposits Dividend Dividend on shares Re-imbursement of expenses ncome from projects taken up on commercial basis Income from projects taken up on commercial basis Dther Interest | 03-160-10-07 03-160-30-01 03-160-30-02 03-160-30-03 03-160-30-04 03-431-50-01 03-170-10-01 03-170-20-01 02-160-20-01 | - - 3,52,725.00 - - 8,04,144.00 - 81,15,047.00 | - 25,00,000.00 - - 17,97,624.00 - 85,20,790.00 | - - - 17,97,624.00 - - | 50,00,000.00 - - 24,00,000.00 - 85,20,800.00 - |
| Grants in Kind Contribution towards schemes Scheme grants Public Contribution -UGSS Scheme Scheme grants - MRMBS Public Contribution NNT Scheme Receivable from Government Specific grant - Receivable ncome from Investments / Fixed Deposits Dividend Dividend on shares Re-imbursement of expenses ncome from Investments Income from Investments | 03-160-10-07 03-160-30-01 03-160-30-02 03-160-30-03 03-160-30-04 03-431-50-01 03-170-10-01 03-170-20-01 02-160-20-01 03-170-30-01 | - - 3,52,725.00 - - 8,04,144.00 - 81,15,047.00 | - 25,00,000.00 - - 17,97,624.00 - 85,20,790.00 | - - - 17,97,624.00 - - | 50,00,000.00 - - 24,00,000.00 - 85,20,800.00 - |
| Grants in Kind Contribution towards schemes Scheme grants Public Contribution -UGSS Scheme Scheme grants - MRMBS Public Contribution NNT Scheme Receivable from Government Specific grant - Receivable ncome from Investments Interest Interest Re-imbursement of expenses ncome from Investments Income from Investments Income from projects taken up on commercial basis Income from Investments Income from Inves | 03-160-10-07 03-160-30-01 03-160-30-02 03-160-30-03 03-160-30-04 03-431-50-01 03-170-10-01 03-170-20-01 02-160-20-01 | - - 3,52,725.00 - - 8,04,144.00 - 81,15,047.00 | - 25,00,000.00 - - 17,97,624.00 - 85,20,790.00 | - - - 17,97,624.00 - - | 50,00,000.00 - - 24,00,000.00 - 85,20,800.00 - |
| Grants in Kind Contribution towards schemes Scheme grants Public Contribution -UGSS Scheme Scheme grants - MRMBS Public Contribution NNT Scheme Receivable from Government Specific grant - Receivable Income from Investments / Fixed Deposits Dividend Dividend on shares Re-imbursement of expenses Income from Investments | 03-160-10-07 03-160-30-01 03-160-30-02 03-160-30-03 03-160-30-04 03-431-50-01 03-170-10-01 03-170-20-01 02-160-20-01 03-170-30-01 | - - 3,52,725.00 - - 8,04,144.00 - 81,15,047.00 | - 25,00,000.00 - - 17,97,624.00 - 85,20,790.00 | - - - 17,97,624.00 - - | 50,00,000.00 - - 24,00,000.00 - 85,20,800.00 - - - |

| Account Head | Account Code | Actuals (2021-22) | Budget Estimate (2022-23) | Revised Estimate (2022-23) | Budget Estimate (2023-24) | |
|---|---|---|--|--|---|---|
| Interest from Bank | 03-171-10-01 | 12,66,276.00 | 13,29,589.00 | (2022-23) | 13,29,590.00 | |
| Interest on Loans and advances to Employees | 03-1/1-10-01 | 12,00,270.00 | 13,29,369.00 | - | 13,29,390.00 | |
| Interest on staff Advances | 03-171-20-01 | - | - | - | - | |
| | 00 1/1 20 01 | | | | | |
| Interest on staff Advances - Recoverable Account | 03-431-40-36 | - | - | - | - | |
| Interest on loans to others | | | | | | |
| Interest on loans to others | 03-171-30-01 | - | - | - | - | |
| Other Interest | | | | | | |
| Other Interest | 03-171-80-01 | - | - | - | - | |
| Other Income | | | | | | |
| Deposits Forfeited | 03-180-10-01 | - | - | - | - | |
| Lapsed Deposits Deposits Lapsed | 03-180-11-01 | 47,21,578.00 | 50,00,000.00 | - | | |
| Compensation in lieu of concessions | 03-120-30-01 | 47,21,576.00 | 50,00,000.00 | - | 52,56,000.00 | |
| Insurance claim amount | 03-180-20-01 | - | - | - | - | |
| Miscellaneous Income | 05-100-20-01 | | | | | |
| Other Income | 03-180-80-01 | 34,78,473.00 | 1,97,08,400.00 | 3,20,50,374.00 | 37,17,740.0 | |
| Other Income - Specific Purpose | 03-180-80-03 | - | 19,000.00 | 18,000.00 | 3,80,000.0 | |
| Total for FINANCE, ACCOUNTS, AUDIT | | 10,68,37,586.00 | 13,63,33,033.00 | 11,27,82,864.00 | 12,89,22,801.0 | |
| STATE | | | | | | |
| Rental Income from Municipal Properties | | | | | | |
| Rent from Office Buildings | | | = | ' | | |
| Rent on Buildings - Staff quarters Rent on buildings - Staff quarters recoverable - | 06-130-20-01 | 1,38,600.00 | 1,45,530.00 | 1,35,600.00 | - | |
| Arrears | 00 421 40 04 | _ | | - | - | |
| Rent from Guest Houses | 06-431-40-04 | - | - | - | - | |
| Relit from Guest Houses | | | | | | |
| Rent from Travellers Bungalows and Rest Houses | 06-130-30-01 | - | - | - | - | |
| Rent from buildings | 06-130-10-09 | - | - | - | - | |
| Income from Lodge | 06-130-30-02 | - | - | - | - | |
| Rent from lease of lands | 11 | | | | | |
| Rent on Lease of Lands | 06-130-40-01 | - | - | - | 5,553.0 | |
| | | 41 40 501 00 | 42 47 (10 05 | 3,32,120.00 | - | |
| Lease Amount - Recoverable - Arrears | 06-431-40-02 | 41,40,581.00 | 43,47,610.05 | | | |
| Total for ESTATE | | 42,79,181.00 | 44,93,140.05 | 4,67,720.00 | | |
| | | 42,79,181.00 11,15,90,963.00 | | | 5,553.00 12,98,18,354.00 | |
| Total for ESTATE Grand Total | | 42,79,181.00 | 44,93,140.05 | 4,67,720.00 | | |
| Total for ESTATE Grand Total NANCE, ACCOUNTS, AUDIT | | 42,79,181.00 11,15,90,963.00 | 44,93,140.05 | 4,67,720.00 | | |
| Total for ESTATE Grand Total NANCE, ACCOUNTS, AUDIT Earmarked Funds | | 42,79,181.00 11,15,90,963.00 | 44,93,140.05 | 4,67,720.00 | | |
| Total for ESTATE Grand Total NANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) | Rec | 42,79,181.00 11,15,90,963.00 eipts (Capital) | 44,93,140.05 14,14,29,673.05 | 4,67,720.00 11,37,84,123.00 | 12,98,18,354.0 | |
| Total for ESTATE Grand Total NANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) Contribution from Municipal Fund | Rec 03-311-10-01 | 42,79,181.00 11,15,90,963.00 | 44,93,140.05 14,14,29,673.05 2,87,38,386.78 | 4,67,720.00 11,37,84,123.00 | 12,98,18,354.0 6,10,00,000.0 | |
| Total for ESTATE Grand Total NANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) Contribution from Municipal Fund Special development fund | 03-311-10-01 03-311-10-02 | 42,79,181.00 11,15,90,963.00 eipts (Capital) 2,81,74,889.00 | 44,93,140.05 14,14,29,673.05 2,87,38,386.78 | 4,67,720.00 11,37,84,123.00 | 12,98,18,354.0 6,10,00,000.0 | |
| Total for ESTATE Grand Total NANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) Contribution from Municipal Fund Special development fund Capital fund | 03-311-10-01 03-311-10-02 03-311-10-03 | 42,79,181.00 11,15,90,963.00 eipts (Capital) 2,81,74,889.00 | 44,93,140.05 14,14,29,673.05 2,87,38,386.78 | 4,67,720.00 11,37,84,123.00 - - - | 12,98,18,354.00 6,10,00,000.0 - | |
| Total for ESTATE Grand Total NANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) Contribution from Municipal Fund Special development fund Capital fund Deforestation Fund | 03-311-10-01 03-311-10-02 03-311-10-03 03-311-10-04 | 42,79,181.00 11,15,90,963.00 eipts (Capital) 2,81,74,889.00 | 44,93,140.05 14,14,29,673.05 2,87,38,386.78 - - | 4,67,720.00 11,37,84,123.00 | 12,98,18,354.0 6,10,00,000.0 | |
| Total for ESTATE Grand Total NANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) Contribution from Municipal Fund Special development fund Capital fund | 03-311-10-01 03-311-10-02 03-311-10-03 03-311-10-04 03-311-10-05 | 42,79,181.00 11,15,90,963.00 eipts (Capital) 2,81,74,889.00 - - | 44,93,140.05 14,14,29,673.05 2,87,38,386.78 - - - | 4,67,720.00 11,37,84,123.00 - - - - - | 12,98,18,354.0 6,10,00,000.0 - - - | |
| Total for ESTATE Grand Total MANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) Contribution from Municipal Fund Special development fund Capital fund Deforestation Fund Regular Pension Fund | 03-311-10-01 03-311-10-02 03-311-10-03 03-311-10-04 03-311-10-05 03-311-10-06 | 42,79,181.00 11,15,90,963.00 eipts (Capital) 2,81,74,889.00 - - - - | 44,93,140.05 14,14,29,673.05 2,87,38,386.78 - - - - - | 4,67,720.00 11,37,84,123.00 - - - - - - - - - - - - - - - - | 12,98,18,354.0 6,10,00,000.0 - - - - | |
| Total for ESTATE Grand Total NANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) Contribution from Municipal Fund Special development fund Capital fund Deforestation Fund Regular Pension Fund Pension Fund | 03-311-10-01 03-311-10-02 03-311-10-03 03-311-10-03 03-311-10-05 03-311-10-06 03-311-10-07 | 42,79,181.00 11,15,90,963.00 eipts (Capital) 2,81,74,889.00 - - - - - - | 44,93,140.05 14,14,29,673.05 2,87,38,386.78 - - - - - - - - - - - | 4,67,720.00 11,37,84,123.00 - - - - - - - - - - - - - - | 12,98,18,354.0 6,10,00,000.0 - - - - - - | |
| Total for ESTATE Grand Total MANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) Contribution from Municipal Fund Special development fund Capital fund Deforestation Fund Regular Pension Fund Pension Fund Gratuity Fund | 03-311-10-01 03-311-10-02 03-311-10-03 03-311-10-04 03-311-10-05 03-311-10-06 | 42,79,181.00 11,15,90,963.00 eipts (Capital) 2,81,74,889.00 - - - - - - - - - - | 44,93,140.05 14,14,29,673.05 2,87,38,386.78 - - - - - - - - - - - - - - - - | 4,67,720.00 11,37,84,123.00 - - - - - - - - - - - - - - | 12,98,18,354.00 6,10,00,000.0 - - - - - - - - - | |
| Total for ESTATE Grand Total MANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) Contribution from Municipal Fund Special development fund Capital fund Deforestation Fund Regular Pension Fund Pension Fund Gratuity Fund | 03-311-10-01 03-311-10-02 03-311-10-03 03-311-10-04 03-311-10-04 03-311-10-06 03-311-10-07 03-311-50-01 | 42,79,181.00 11,15,90,963.00 eipts (Capital) 2,81,74,889.00 - - - - - - - - - - | 44,93,140.05 14,14,29,673.05 2,87,38,386.78 - - - - - - - - - - - - - - - - | 4,67,720.00 11,37,84,123.00 - - - - - - - - - - - - - | 12,98,18,354.0 6,10,00,000.0 - - - - - - - - | |
| Total for ESTATE Grand Total MANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) Contribution from Municipal Fund Special development fund Capital fund Deforestation Fund Deforestation Fund Regular Pension Fund Pension Fund Gratuity Fund Sinking fund - < <cost centre="">> Trust or Agency Funds (Specify each Fund Name) Grants , Contribution for specific purposes State Specify Purposes</cost> | 03-311-10-01 03-311-10-02 03-311-10-03 03-311-10-04 03-311-10-04 03-311-10-06 03-311-10-07 03-311-50-01 | 42,79,181.00 11,15,90,963.00 eipts (Capital) 2,81,74,889.00 - - - - - - - - - - - - - - - - - - | 44,93,140.05 14,14,29,673.05 2,87,38,386.78 - - - - - - - - - - - - - - - | 4,67,720.00 11,37,84,123.00 - - - - - - - - - - - - - - - - - - | 12,98,18,354.0 6,10,00,000.0 - - - - - - - - - - - - - - | |
| Total for ESTATE Grand Total MANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) Contribution from Municipal Fund Special development fund Special development fund Capital fund Deforestation Fund Regular Pension Fund Regular Pension Fund Gratuity Fund Sinking fund - < <cost centre="">> Trust or Agency Funds (Specify each Fund Name) Grants , Contribution for specific purposes State Government</cost> | 03-311-10-01 03-311-10-02 03-311-10-03 03-311-10-05 03-311-10-05 03-311-10-06 03-311-10-07 03-311-50-01 03-311-70-01 | 42,79,181.00 11,15,90,963.00 eipts (Capital) 2,81,74,889.00 - - - - - - - - - - - - - - - - - - | 44,93,140.05 14,14,29,673.05 2,87,38,386.78 - - - - - - - - - - - - - - - | 4,67,720.00 11,37,84,123.00 - - - - - - - - - - - - - - - - - - | 12,98,18,354.0 6,10,00,000.0 - - - - - - - - - - - - - - | |
| Total for ESTATE Grand Total Grand Total NANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) Contribution from Municipal Fund Special development fund Capital fund Deforestation Fund Regular Pension Fund Regular Pension Fund Pension Fund Gratuity Fund Sinking fund - < <cost centre="">> Trust or Agency Funds (Specify each Fund Name) Grants , Contribution for specific purposes State Government I.P.P V Grant Earmarket</cost> | 03-311-10-01 03-311-10-02 03-311-10-03 03-311-10-05 03-311-10-05 03-311-10-06 03-311-10-07 03-311-50-01 03-311-70-01 | 42,79,181.00 11,15,90,963.00 eipts (Capital) 2,81,74,889.00 - - - - - - - - - - - - - | 44,93,140.05 14,14,29,673.05 2,87,38,386.78 - - - - - - - - - - - - - - - - - - - | 4,67,720.00 11,37,84,123.00 - - - - - - - - - - - - - - - - - - | 12,98,18,354.0 6,10,00,000.0 - - - - - - - - - - - - - | |
| Total for ESTATE Grand Total MANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) Contribution from Municipal Fund Special development fund Capital fund Deforestation Fund Deforestation Fund Regular Pension Fund Pension Fund Gratuity Fund Sinking fund - < <cost centre="">> Trust or Agency Funds (Specify each Fund Name) Grants , Contribution for specific purposes State Government I.P.P V Grant <<name of="" scheme="" the="">> - Grant</name></cost> | 03-311-10-01 03-311-10-02 03-311-10-03 03-311-10-05 03-311-10-06 03-311-10-07 03-311-10-07 03-311-70-01 03-311-70-01 03-311-70-01 03-320-20-01 03-320-20-02 | 42,79,181.00 11,15,90,963.00 eipts (Capital) 2,81,74,889.00 - - - - - - - - - - - - - - - - - - | 44,93,140.05 14,14,29,673.05 2,87,38,386.78 - - - - - - - - - - - - - - - | 4,67,720.00 11,37,84,123.00 - - - - - - - - - - - - - - - - - - | 12,98,18,354.0 6,10,00,000.0 - - - - - - - - - - - - - | |
| Total for ESTATE Grand Total Grand Total NANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) Contribution from Municipal Fund Special development fund Capital fund Deforestation Fund Deforestation Fund Regular Pension Fund Pension Fund Gratuity Fund Sinking fund - < <cost centre="">> Trust or Agency Funds (Specify each Fund Name) Grants , Contribution for specific purposes State Government I.P.P V Grant <<name of="" scheme="" the="">> - Grant NULM Scheme - Grant NULM Scheme - Grant</name></cost> | 03-311-10-01 03-311-10-02 03-311-10-03 03-311-10-04 03-311-10-05 03-311-10-05 03-311-10-07 03-311-50-01 03-311-50-01 03-311-70-01 03-320-20-01 03-320-20-02 03-320-20-03 | 42,79,181.00 11,15,90,963.00 eipts (Capital) 2,81,74,889.00 - - - - - - - - - - - - - | 44,93,140.05 14,14,29,673.05 2,87,38,386.78 - - - - - - - - - - - - - - - - - - - | 4,67,720.00 11,37,84,123.00 - - - - - - - - - - - - - - - - - - | 12,98,18,354.0 6,10,00,000.0 - - - - - - - - - - - - - | |
| Total for ESTATE Grand Total Grand Total NANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) Contribution from Municipal Fund Special development fund Contribution Contribution from Municipal Fund Deforestation Fund Regular Pension Fund Pension Fund Gratuity Fund Sinking fund - < <cost centre="">> Trust or Agency Funds (Specify each Fund Name) Grants Grants Contribution for specific purposes State Government I.P.P V Grant <<<name of="" scheme="" the="">> - Grant NULM Scheme - Grant NULM Scheme - Grant Solid Waste Management Scheme</name></cost> | 03-311-10-01 03-311-10-02 03-311-10-03 03-311-10-05 03-311-10-06 03-311-10-07 03-311-10-07 03-311-70-01 03-311-70-01 03-311-70-01 03-320-20-01 03-320-20-02 | 42,79,181.00 11,15,90,963.00 eipts (Capital) 2,81,74,889.00 - - - - - - - - - - - - - | 44,93,140.05 14,14,29,673.05 2,87,38,386.78 - - - - - - - - - - - - - - - - - - - | 4,67,720.00 11,37,84,123.00 - - - - - - - - - - - - - - - - - - | 12,98,18,354.0 6,10,00,000.0 - - - - - - - - - - - - - | |
| Total for ESTATE Grand Total Grand Total NANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) Contribution from Municipal Fund Special development fund Contribution from Municipal Fund Special development fund Capital fund Deforestation Fund Regular Pension Fund Regular Pension Fund Gratuity Fund Sinking fund - < <cost centre="">> Trust or Agency Funds (Specify each Fund Name) Grants , Contribution for specific purposes State Government I.P.P V Grant <<name of="" scheme="" the="">> - Grant NULM Scheme - Grant NULM Scheme - Grant Solid Waste Management Scheme Other Government Agencies</name></cost> | 03-311-10-01 03-311-10-02 03-311-10-03 03-311-10-05 03-311-10-05 03-311-10-06 03-311-10-06 03-311-10-07 03-311-50-01 03-311-70-01 03-311-70-01 03-320-20-01 03-320-20-02 03-320-20-03 03-320-20-09 | 42,79,181.00 11,15,90,963.00 eipts (Capital) 2,81,74,889.00 - - - - - - - - - - - - - | 44,93,140.05 14,14,29,673.05 2,87,38,386.78 - - - - - - - - - - - - - - - - - - - | 4,67,720.00 11,37,84,123.00 | 12,98,18,354.00 6,10,00,000.0 - - - - - - - - - - - - - - - - - | |
| Total for ESTATE Grand Total Grand Total NANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) Contribution from Municipal Fund Special development fund Contribution from Municipal Fund Special development fund Contribution For Municipal Fund Contribution from Municipal Fund Contribution Fund Regular Pension Fund Pension Fund Pension Fund Gratity Fund Sinking fund - < <cost centre="">> Trust or Agency Funds (Specify each Fund Name) Grants , Contribution for specific purposes State Government I.P.P V Grant < Value of the scheme>> - Grant NULM Scheme - Grant Solid Waste Management Scheme Other Government Agencies Grants from the Government</cost> | 03-311-10-01 03-311-10-02 03-311-10-03 03-311-10-04 03-311-10-05 03-311-10-05 03-311-10-07 03-311-50-01 03-311-50-01 03-311-70-01 03-320-20-01 03-320-20-02 03-320-20-03 | 42,79,181.00 11,15,90,963.00 eipts (Capital) 2,81,74,889.00 - - - - - - - - - - - - - | 44,93,140.05 14,14,29,673.05 2,87,38,386.78 - - - - - - - - - - - - - - - - - - - | 4,67,720.00 11,37,84,123.00 - - - - - - - - - - - - - - - - - - | 12,98,18,354.0 6,10,00,000.0 - - - - - - - - - - 1,95,00,000.0 - - - - - - - - - - - - - - - - - | |
| Total for ESTATE Grand Total Grand Total NANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) Contribution from Municipal Fund Special development fund Capital fund Deforestation Fund Deforestation Fund Regular Pension Fund Pension Fund Gratuity Fund Sinking fund - < <cost centre="">> Trust or Agency Funds (Specify each Fund Name) Grants , Contribution for specific purposes State Government I.P.P V Grant <<name of="" scheme="" the="">> - Grant NULM Scheme - Grant Solid Waste Management Scheme Other Government Agencies Grants from the Government International Organizations Solid Waste Management</name></cost> | Rec 03-311-10-01 03-311-10-02 03-311-10-03 03-311-10-05 03-311-10-06 03-311-10-07 03-311-10-07 03-311-50-01 03-311-70-01 03-311-70-01 03-320-20-01 03-320-20-02 03-320-20-09 03-320-20-09 | 42,79,181.00 11,15,90,963.00 eipts (Capital) 2,81,74,889.00 - - - - - - - - - - - - - | 44,93,140.05 14,14,29,673.05 2,87,38,386.78 - - - - - - - - - - - - - - - - - - - | 4,67,720.00 11,37,84,123.00 | 12,98,18,354.0 6,10,00,000.0 - - - - - - - - - - 1,95,00,000.0 - - - - - - - - - - - - - - - - - | |
| Total for ESTATE Grand Total Grand Total NANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) Contribution from Municipal Fund Special development fund Capital fund Deforestation Fund Deforestation Fund Regular Pension Fund Pension Fund Gratuity Fund Sinking fund - < <cost centre="">> Trust or Agency Funds (Specify each Fund Name) Grants , Contribution for specific purposes State Government I.P.P V Grant <<name of="" scheme="" the="">> - Grant VULM Scheme - Grant Solid Waste Management Scheme Other Government Agencies Grants from the Government International Organizations Grants for specific purpose</name></cost> | 03-311-10-01 03-311-10-02 03-311-10-03 03-311-10-05 03-311-10-05 03-311-10-06 03-311-10-06 03-311-10-07 03-311-50-01 03-311-70-01 03-311-70-01 03-320-20-01 03-320-20-02 03-320-20-03 03-320-20-09 | 42,79,181.00 11,15,90,963.00 eipts (Capital) 2,81,74,889.00 - - - - - - - - - - - - - | 44,93,140.05 14,14,29,673.05 2,87,38,386.78 - - - - - - - - - - - - - - - - - - - | 4,67,720.00 11,37,84,123.00 | 12,98,18,354.0 6,10,00,000.0 - - - - - - - - - - 1,95,00,000.0 - - - - - - - - - - - - - - - - - | |
| Total for ESTATE Grand Total Grand Total NANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) Contribution from Municipal Fund Special development fund Capital fund Deforestation Fund Deforestation Fund Regular Pension Fund Pension Fund Gratuity Fund Sinking fund - < <cost centre="">> Trust or Agency Funds (Specify each Fund Name) Grants , Contribution for specific purposes State Government I.P.P V Grant <<name of="" scheme="" the="">> - Grant NULM Scheme - Grant Solid Waste Management Scheme Other Government Agencies Grants from the Government International Organizations Solid Waste Management</name></cost> | Rec 03-311-10-01 03-311-10-02 03-311-10-03 03-311-10-05 03-311-10-06 03-311-10-07 03-311-10-07 03-311-50-01 03-311-70-01 03-311-70-01 03-320-20-01 03-320-20-02 03-320-20-09 03-320-20-09 | 42,79,181.00 11,15,90,963.00 eipts (Capital) 2,81,74,889.00 - - - - - - - - - - - - - | 44,93,140.05 14,14,29,673.05 2,87,38,386.78 - - - - - - - - - - - - - - - - - - - | 4,67,720.00 11,37,84,123.00 | 12,98,18,354.0 6,10,00,000.0 - - - - - - - - - - 1,95,00,000.0 - - - - - - - - - - - - - - - - - | |
| Total for ESTATE Grand Total Grand Total NANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) Contribution from Municipal Fund Special development fund Contribution from Municipal Fund Special development fund Capital fund Deforestation Fund Regular Pension Fund Pension Fund Gratuity Fund Sinking fund - < <cost centre="">> Trust or Agency Funds (Specify each Fund Name) Grants , Contribution for specific purposes State Government I.P.P V Grant <<name of="" scheme="" the="">> - Grant NULM Scheme - Grant NULM Scheme - Grant Solid Waste Management Scheme Other Government Agencies Grants from the Government International Organizations Grants for specific purpose Grants for specific purpose Grants for specific purpose Grants for specific purpose Grants for specific purpose</name></cost> | Rec 03-311-10-01 03-311-10-02 03-311-10-03 03-311-10-05 03-311-10-06 03-311-10-07 03-311-10-07 03-311-50-01 03-311-70-01 03-311-70-01 03-320-20-01 03-320-20-02 03-320-20-09 03-320-20-09 | 42,79,181.00 11,15,90,963.00 eipts (Capital) 2,81,74,889.00 - - - - - - - - - - - - - | 44,93,140.05 14,14,29,673.05 2,87,38,386.78 - - - - - - - - - - - - - - - - - - - | 4,67,720.00 11,37,84,123.00 | 12,98,18,354.0 6,10,00,000.0 - - - - - - 1,95,00,000.0 - 48,00,000.0 - | |
| Total for ESTATE Grand Total MANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) Contribution from Municipal Fund Special development fund Capital fund Deforestation Fund Regular Pension Fund Pension Fund Gratuity Fund Sinking fund - < <cost centre="">> Trust or Agency Funds (Specify each Fund Name) Grants , Contribution for specific purposes State Government I.P.P V Grant <<name of="" scheme="" the="">> - Grant NULM Scheme - Grant Solid Waste Management Scheme Other Government Agencies Grants from the Government International Organizations Grants for specific purpose Grants for specific purpose</name></cost> | 03-311-10-01 03-311-10-02 03-311-10-03 03-311-10-06 03-311-10-06 03-311-10-07 03-311-10-06 03-311-10-07 03-311-10-07 03-311-10-07 03-311-10-07 03-311-10-07 03-320-20-01 03-320-20-02 03-320-20-03 03-320-20-09 03-320-30-02 03-320-60-01 | 42,79,181.00 11,15,90,963.00 eipts (Capital) 2,81,74,889.00 - - - - - - - - - - - - - | 44,93,140.05 14,14,29,673.05 2,87,38,386.78 - - - - - - - - - - - - - - - - - - - | 4,67,720.00 11,37,84,123.00 | 12,98,18,354.0 6,10,00,000.0 - - - - - - 1,95,00,000.0 - 48,00,000.0 - | |
| Total for ESTATE Grand Total Grand Total NANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) Contribution from Municipal Fund Special development fund Capital fund Deforestation Fund Deforestation Fund Regular Pension Fund Pension Fund Gratuity Fund Sinking fund - < <cost centre="">> Trust or Agency Funds (Specify each Fund Name) Grants , Contribution for specific purposes State Government I.P.P V Grant <<name of="" scheme="" the="">> - Grant NULM Scheme - Grant Solid Waste Management Scheme Other Government Agencies Grants from the Government International Organizations Grants for specific purposes State Government Leptral Government</name></cost> | 03-311-10-01 03-311-10-02 03-311-10-03 03-311-10-04 03-311-10-05 03-311-10-06 03-311-10-07 03-311-10-07 03-311-10-07 03-311-10-07 03-311-10-07 03-311-10-07 03-311-70-01 03-311-70-01 03-320-20-01 03-320-20-03 03-320-20-03 03-320-20-03 03-320-20-03 03-320-30-02 03-320-30-02 03-320-60-01 03-320-10-01 | 42,79,181.00 11,15,90,963.00 eipts (Capital) 2,81,74,889.00 - - - - - - - - - - - - - | 44,93,140.05 14,14,29,673.05 2,87,38,386.78 - - - - - - - - - - - - - - - - - - - | 4,67,720.00 11,37,84,123.00 | 12,98,18,354.0 6,10,00,000.0 - - - - - - - - - - - - - | |
| Total for ESTATE Grand Total Grand Total NANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) Contribution from Municipal Fund Special development fund Contribution from Municipal Fund Special development fund Contribution from Municipal Fund Contribution from Municipal Fund Contribution Fund Regular Pension Fund Regular Pension Fund Trust or Agency Funds (Specify each Fund Name) Grants, Contribution for specific purposes State Government I.P.P V Grant < Aume of the scheme>> - Grant NULM Scheme - Grant NULM Scheme - Grant Solid Waste Management Scheme Other Government Agencies Grants from the Government International Organizations Grants for specific purpose State Government Internal Government | 03-311-10-01 03-311-10-02 03-311-10-03 03-311-10-05 03-311-10-05 03-311-10-06 03-311-10-07 03-311-10-07 03-311-10-07 03-311-10-07 03-311-10-07 03-311-10-07 03-311-0-07 03-311-0-07 03-320-20-01 03-320-20-02 03-320-20-03 03-320-20-03 03-320-20-03 03-320-20-03 03-320-20-03 03-320-10-01 03-320-10-01 03-320-10-01 03-320-10-03 03-320-10-04 | 42,79,181.00 11,15,90,963.00 eipts (Capital) 2,81,74,889.00 - - - - - - - - - - - - - | 44,93,140.05 14,14,29,673.05 2,87,38,386.78 - - - - - - - - - - - - - - - - - - - | 4,67,720.00 11,37,84,123.00 | 12,98,18,354.0 6,10,00,000.0 - - - - - - - - - - - - - | |
| Total for ESTATE Grand Total Grand Total NANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) Contribution from Municipal Fund Special development fund Contribution from Municipal Fund Special development fund Capital fund Deforestation Fund Regular Pension Fund Regular Pension Fund Gratily Fund Granting fund - < <cost centre="">> Trust or Agency Funds (Specify each Fund Name) Grants , Contribution for specific purposes State Government I.P.P V Grant C Contribution for specific purposes State Government International Organizations Grants from the Government International Organizations Grants for specific purpose Grants, contribution for specific purposes State Government Integration of specific purposes Grants for specific purpose State Government Integrational Organizations Grants for specific purposes State Government IntSDP Grant AMRUT Scheme Swach Bharath Mission Scheme Grant <</cost> | 03-311-10-01 03-311-10-02 03-311-10-03 03-311-10-04 03-311-10-05 03-311-10-06 03-311-10-07 03-311-10-07 03-311-10-07 03-311-10-07 03-311-10-07 03-311-10-07 03-311-50-01 03-311-70-01 03-320-20-01 03-320-20-03 03-320-20-03 03-320-20-03 03-320-20-03 03-320-30-02 03-320-30-02 03-320-10-01 03-320-10-02 03-320-10-03 03-320-10-04 03-320-10-04 03-320-20-01 | 42,79,181.00 11,15,90,963.00 eipts (Capital) 2,81,74,889.00 - - - - - - - - - - - - - | 44,93,140.05 14,14,29,673.05 2,87,38,386.78 - - - - - - - - - - - - - - - - - - - | 4,67,720.00 11,37,84,123.00 | 12,98,18,354.0 6,10,00,000.0 - - - - - - - - - - - - - | |
| Total for ESTATE Grand Total Grand Total NANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) Contribution from Municipal Fund Special development fund Capital fund Deforestation Fund Deforestation Fund Regular Pension Fund Regular Pension Fund Gratuity Fund Sinking fund - < <cost centre="">> Trust or Agency Funds (Specify each Fund Name) Grants , Contribution for specific purposes State Government I.P.P V Grant <<name of="" scheme="" the="">> - Grant NULM Scheme - Grant Solid Waste Management Scheme Other Government Agencies Grants from the Government International Organizations Grants for specific purposes State Government [Central Government IHSDP Grant AMRUT Scheme Swach Bharath Mission Scheme Grant [.P V Grant <<name of="" scheme="" the="">> - Grant</name></name></cost> | Rec 03-311-10-01 03-311-10-02 03-311-10-03 03-311-10-05 03-311-10-05 03-311-10-07 03-311-10-07 03-311-10-07 03-311-50-01 03-311-70-01 03-320-20-01 03-320-20-02 03-320-20-03 03-320-20-09 03-320-30-02 03-320-10-01 03-320-10-04 03-320-20-01 03-320-20-01 03-320-20-02 | 42,79,181.00 11,15,90,963.00 eipts (Capital) 2,81,74,889.00 - - - - - - - - - - - - - | 44,93,140.05 14,14,29,673.05 2,87,38,386.78 - - - - - - - - - - - - - - - - - - - | 4,67,720.00 11,37,84,123.00 | 12,98,18,354.0 6,10,00,000.0 - - - - - - - - - - - - - | |
| Total for ESTATE Grand Total Grand Total NANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) Contribution from Municipal Fund Special development fund Capital fund Deforestation Fund Deforestation Fund Regular Pension Fund Pension Fund Gratuity Fund Sinking fund - < <cost centre="">> Trust or Agency Funds (Specify each Fund Name) Grants , Contribution for specific purposes State Government I.P.P V Grant <<name of="" scheme="" the="">> - Grant NULM Scheme - Grant Solid Waste Management Scheme Other Government Agencies Grants from the Government International Organizations Grants for specific purposes State Government International Organizations Grants , Contribution for specific purposes State Government International Organizations Grants for specific purposes State Government International Organizations Grants / Contribution for specific purposes State Government INStructure Government Intrastonal Government IHSDP Grant AMRUT Scheme Swach Bharath Mission Scheme Gra</name></cost> | 03-311-10-01 03-311-10-02 03-311-10-03 03-311-10-05 03-311-10-05 03-311-10-06 03-311-10-07 03-311-10-07 03-311-10-07 03-311-10-07 03-311-10-07 03-311-10-07 03-311-20-01 03-320-20-01 03-320-20-02 03-320-20-03 03-320-20-09 03-320-20-09 03-320-10-01 03-320-10-02 03-320-10-03 03-320-10-03 03-320-10-04 03-320-20-02 03-320-20-02 03-320-20-02 03-320-20-02 03-320-20-02 03-320-20-02 03-320-20-02 03-320-20-04 | 42,79,181.00 11,15,90,963.00 eipts (Capital) 2,81,74,889.00 - - - - - - - - - - - - - | 44,93,140.05 14,14,29,673.05 2,87,38,386.78 | 4,67,720.00 11,37,84,123.00 11,37,84,123.00 | 12,98,18,354.00 6,10,00,000.0 - - - - - - - - - - - - - - - - - | |
| Total for ESTATE Grand Total Grand Total NANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) Contribution from Municipal Fund Special development fund Contribution from Municipal Fund Special development fund Contribution from Municipal Fund Contribution Fund Pension Fund Pension Fund Pension Fund Pension Fund Opension Fund Granting fund - << <cost centre="">> Trust or Agency Funds (Specify each Fund Name) Grants , Contribution for specific purposes State Government I.P.P V Grant Solid Waste Management Scheme Other Government Agencies Grants from the Government International Organizations Grants for specific purpose Grants for specific purpose State Government Internal Government<</cost> | Rec 03-311-10-01 03-311-10-02 03-311-10-03 03-311-10-05 03-311-10-05 03-311-10-05 03-311-10-07 03-311-10-07 03-311-50-01 03-311-50-01 03-320-20-01 03-320-20-02 03-320-20-02 03-320-20-02 03-320-10-01 03-320-10-02 03-320-10-02 03-320-10-04 03-320-10-04 03-320-20-04 03-320-20-04 03-320-20-04 | 42,79,181.00 11,15,90,963.00 eipts (Capital) 2,81,74,889.00 - - - - - - - - - - - - - | 44,93,140.05 14,14,29,673.05 2,87,38,386.78 | 4,67,720.00 11,37,84,123.00 11,37,84,123.00 | 12,98,18,354.00 6,10,00,000.0 - - - - - - - - - - - - - - - - - | |
| Total for ESTATE Grand Total Grand Total NANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) Contribution from Municipal Fund Special development fund Contribution from Municipal Fund Special development fund Contribution from Municipal Fund Regular Pension Fund Regular Pension Fund Regular Pension Fund Gratuity Fund Sinking fund - < <cost centre="">> Trust or Agency Funds (Specify each Fund Name) Grants, Contribution for specific purposes State Government I.P.P V Grant <</cost> | <td>03-311-10-01 03-311-10-02 03-311-10-03 03-311-10-05 03-311-10-05 03-311-10-06 03-311-10-07 03-311-10-07 03-311-10-07 03-311-10-07 03-311-10-07 03-311-10-07 03-311-00-01 03-320-20-01 03-320-20-02 03-320-20-03 03-320-20-03 03-320-20-04 03-320-10-01 03-320-10-03 03-320-10-04 03-320-20-04 03-320-20-05 03-320-20-06</td> <td>42,79,181.00 11,15,90,963.00 eipts (Capital) 2,81,74,889.00 - - - - - - - - - - - - -</td> <td>44,93,140.05 14,14,29,673.05 2,87,38,386.78 - - - - - - - - - - - - - - - - - - -</td> <td>4,67,720.00 11,37,84,123.00 11,37,84,123.00 </td> <td>12,98,18,354.00 6,10,00,000.0 - - - - - - - 1,95,00,000.0 - - 48,00,000.0 - - 48,00,000.0 - - - 45,00,000.0 - - - - - - - - - - - - -</td> | 03-311-10-01 03-311-10-02 03-311-10-03 03-311-10-05 03-311-10-05 03-311-10-06 03-311-10-07 03-311-10-07 03-311-10-07 03-311-10-07 03-311-10-07 03-311-10-07 03-311-00-01 03-320-20-01 03-320-20-02 03-320-20-03 03-320-20-03 03-320-20-04 03-320-10-01 03-320-10-03 03-320-10-04 03-320-20-04 03-320-20-05 03-320-20-06 | 42,79,181.00 11,15,90,963.00 eipts (Capital) 2,81,74,889.00 - - - - - - - - - - - - - | 44,93,140.05 14,14,29,673.05 2,87,38,386.78 - - - - - - - - - - - - - - - - - - - | 4,67,720.00 11,37,84,123.00 11,37,84,123.00 | 12,98,18,354.00 6,10,00,000.0 - - - - - - - 1,95,00,000.0 - - 48,00,000.0 - - 48,00,000.0 - - - 45,00,000.0 - - - - - - - - - - - - - |
| Total for ESTATE Grand Total Grand Total NANCE, ACCOUNTS, AUDIT Earmarked Funds Special Funds (Specify each Fund name) Contribution from Municipal Fund Special development fund Contribution from Municipal Fund Special development fund Contribution from Municipal Fund Deforestation Fund Regular Pension Fund Pension Fund Pension Fund Pension Fund Opension Fund Granting fund - << <cost centre="">> Trust or Agency Funds (Specify each Fund Name) Grants , Contribution for specific purposes State Government I.P.P V Grant Contribution for specific purposes Grants from the Government International Organizations Grants for specific purpose Grants for specific purpose State Government International Organizations Gran</cost> | Rec 03-311-10-01 03-311-10-02 03-311-10-03 03-311-10-05 03-311-10-05 03-311-10-05 03-311-10-07 03-311-10-07 03-311-50-01 03-311-50-01 03-320-20-01 03-320-20-02 03-320-20-02 03-320-20-02 03-320-10-01 03-320-10-02 03-320-10-02 03-320-10-04 03-320-10-04 03-320-20-04 03-320-20-04 03-320-20-04 | 42,79,181.00 11,15,90,963.00 eipts (Capital) 2,81,74,889.00 - - - - - - - - - - - - - | 44,93,140.05 14,14,29,673.05 2,87,38,386.78 - - - - - - - - - - - - - - - - - - - | 4,67,720.00 11,37,84,123.00 11,37,84,123.00 | 12,98,18,354.00 6,10,00,000.00 - - - - - - - - - - - - - | |

| Account Head | Account Code | Actuals (2021-22) | Budget Estimate (2022-23) | Revised Estimate (2022-23) | Budget Estimate (2023-24) |
|--|--|---|--|---|--|
| Storm Water Drain Scheme | 03-320-20-10 | - | - | - | - |
| Other Government Agencies | | | | | |
| Contributions from the Government | 03-320-30-01 | - | - | - | - |
| IUDP - Grant | 02 120 00 00 | | - | - | |
| International Organizations | 03-130-80-08 | - | - | - | - |
| Grants for specific purpose | 03-320-60-01 | - | - | - | - |
| Others | 00 020 00 01 | | | | |
| IDSMT - Grant | 03-130-80-09 | - | - | - | - |
| MUDF - Grant | 03-130-80-10 | - | - | - | - |
| New Bus Stand - Grant Contributions from the Private Parties | 03-130-80-11 | - | - | - | - |
| M.P.Fund | 03-320-80-01 03-320-80-02 | - 10,00,000.00 | - 46,96,865.00 | - 46,96,865.00 | - 31,50,000.00 |
| M.P.Fund M.L.A.Fund | 03-320-80-02 | 10,00,000.00 | | | - |
| Integrated Urban Development Mission (IUDM) | 03-320-80-04 | 2,14,00,000.00 | 2,14,00,000.00 | 21,40,00,000.00 | 1,00,00,000.00 |
| Drought Relief Fund | 03-320-80-05 | - | - | - | - |
| Secured Loans | | | | | |
| Loans from Central Government | | | | | |
| Loans from Central Government | 03-330-10-01 | - | - | - | - |
| Loans from State Government Loans from State Government | 03-330-20-01 | _ | _ | I _ | - |
| Loans from Government Bodies & Association | 03-330-20-01 | - | - | - | - |
| Loan from HUDCO | 03-330-30-01 | - | - | - | - |
| Loan from TUFIDCO | 03-330-30-02 | 2,27,46,209.00 | 2,50,00,000.00 | - | 2,29,20,020.00 |
| Loan from MUDF | 03-330-30-03 | - | - | - | 18,369.00 |
| Loan from TNUIFSL | 03-330-30-04 | - | - | - | 2,75,00,000.00 |
| Loans from International Agencies | 02 220 40 01 | - | - | - | - |
| Loan from ADB | 03-330-40-01 03-330-40-02 | - | - | | - |
| Loan from IBRD | 03-330-40-02 | - | - | - | - |
| Loan from International Agencies | 03-330-40-04 | - | - | - | - |
| Loans from Banks & Other Financial Institutions | | | | | |
| Loan from Bank | 03-330-50-01 | - | - | - | - |
| Other Term Loans | 03-330-60-01 | - | - | - | - |
| Bonds & Debentures Other Loans | 03-330-70-01 | - | - | - | - |
| Overdraft from Bank | 03-330-80-01 | - | - | - | - |
| Unsecured Loans | 05 550 00 01 | | | | |
| Loans from Central Government | 03-331-10-01 | - | - | - | - |
| Loans from State Government | 03-331-20-01 | - | - | - | - |
| Loans from Government Bodies & Association | 03-331-30-01 | - | - | - | - |
| Loans from International Agencies | 03-331-40-01 | - | - | - | - |
| Loans from Banks & Other Financial Institutions Other Term Loans | 03-331-50-01 03-331-60-01 | - | - | - | - |
| Bonds & Debentures | 03-331-70-01 | - | - | - | - |
| Other Loans | 03-331-80-01 | - | - | - | - |
| Total for FINANCE, ACCOUNTS, AUDIT | | 10,92,61,733.00 | 25,32,60,405.78 | 39,21,22,019.00 | 79,37,41,389.00 |
| Grand Total | | 10,92,61,733.00 | 25,32,60,405.78 | 39,21,22,019.00 | 79,37,41,389.00 |
| | Paym | ents (Revenue) | | | |
| ENERAL ADMINISTRATION Establishment Expenses | | | | | |
| Salaries, Wages and Bonus | | | | | |
| Pay | | | | l . | 55,66,800.00 |
| | 00-210-10-01 | - | - | - | |
| Grade Pay | 00-210-10-01 00-210-10-02 | - | - | - | - |
| Dearness Pay | 00-210-10-02 00-210-10-03 | - | - | - | - |
| Dearness Pay Dearness Allowance | 00-210-10-02 00-210-10-03 00-210-10-04 | | - | - | - - 18,92,712.00 |
| Dearness Pay Dearness Allowance House Rent Allowance | 00-210-10-02 00-210-10-03 00-210-10-04 00-210-10-05 | | | | - - 18,92,712.0 |
| Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance | 00-210-10-02 00-210-10-03 00-210-10-04 00-210-10-05 00-210-10-06 | | - - - - | | - - 18,92,712.0 2,84,400.0 - |
| Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance | 00-210-10-02 00-210-10-03 00-210-10-04 00-210-10-05 00-210-10-06 00-210-10-07 | - - - - - | - - - - - | - - - - - - | - - 18,92,712.0 2,84,400.0 - 50,400.0 |
| Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance | 00-210-10-02 00-210-10-03 00-210-10-04 00-210-10-05 00-210-10-06 00-210-10-07 00-210-10-08 | | - - - - | | - - 18,92,712.0 2,84,400.0 - 50,400.0 |
| Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance | 00-210-10-02 00-210-10-03 00-210-10-04 00-210-10-05 00-210-10-06 00-210-10-07 | - - - - - - | - - - - - - - | - - - - - - | - - 18,92,712.0 2,84,400.0 - 50,400.0 |
| Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others Bonus | 00-210-10-02 00-210-10-03 00-210-10-04 00-210-10-05 00-210-10-06 00-210-10-07 00-210-10-09 00-210-10-10 00-210-10-10 | - - - - - - - - | - - - - - - - - | - - - - - - - - - | - - - - - - - - - - - - - - - - - - - |
| Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia | 00-210-10-02 00-210-10-03 00-210-10-04 00-210-10-05 00-210-10-06 00-210-10-06 00-210-10-07 00-210-10-09 00-210-10-11 00-210-10-11 | - - - - - - - - - - - | - - - - - - - - - - - - | - - - - - - - - - - - - - | - - - - - - - - - - - - - - - - - - - |
| Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus | 00-210-10-02 00-210-10-03 00-210-10-04 00-210-10-05 00-210-10-06 00-210-10-07 00-210-10-08 00-210-10-09 00-210-10-10 00-210-10-12 00-210-10-12 | - - - - - - - - - - - - - - - - - - - | | | - - - - - - - - - - - - - - - - - - - |
| Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus Interim Relief | 00-210-10-02 00-210-10-03 00-210-10-03 00-210-10-05 00-210-10-06 00-210-10-07 00-210-10-07 00-210-10-09 00-210-10-10 00-210-10-11 00-210-10-13 00-210-10-14 | - - - - - - - - - - - - - - - - - - - | | | - - - - - - - - - - - - - - - - - - - |
| Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus Interim Relief Survey charges | 00-210-10-02 00-210-10-03 00-210-10-04 00-210-10-05 00-210-10-06 00-210-10-06 00-210-10-09 00-210-10-10 00-210-10-10 00-210-10-11 00-210-10-13 00-210-10-14 00-210-10-15 | - - - - - - - - - - - - - - - - - - - | | | - - - - - - - - - - - - - - - - - - - |
| Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus Interim Relief Survey charges Survey charges - Payable | 00-210-10-02 00-210-10-03 00-210-10-03 00-210-10-05 00-210-10-06 00-210-10-07 00-210-10-07 00-210-10-09 00-210-10-10 00-210-10-11 00-210-10-13 00-210-10-14 | - - - - - - - - - - - - - - - - - - - | | | - |
| Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus Interim Relief Survey charges | 00-210-10-02 00-210-10-03 00-210-10-04 00-210-10-05 00-210-10-06 00-210-10-06 00-210-10-09 00-210-10-10 00-210-10-10 00-210-10-11 00-210-10-13 00-210-10-14 00-210-10-15 | - - - - - - - - - - - - - - - - - - - | | | - - - - - - - - - - - - - - - - - - - |
| Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus Interim Relief Survey charges Survey charges Benefits and Allowances | 00-210-10-02 00-210-10-03 00-210-10-05 00-210-10-05 00-210-10-06 00-210-10-06 00-210-10-07 00-210-10-09 00-210-10-10 00-210-10-11 00-210-10-13 00-210-10-13 00-210-10-15 00-350-10-02 | - - - - - - - - - - - - - - - - - - - | | | - - 18,92,712.00 2,84,400.00 - 50,400.00 - - - 42,000.00 - - - - - - - - - - - - - |

| Account Head | Account Code | Actuals | | | Budget Estimat |
|--|------------------------------|----------------|----------------|------------------|----------------|
| Supply of uniforms | | (2021-22) | (2022-23) | (2022-23) | (2023-24) |
| Hospital Stoppages | 00-210-20-04 00-210-20-05 | - | - | - | - |
| Training programme Expenses | 00-210-20-05 | 40,000.00 | 50,000.00 | 12,000.00 | 50,000.0 |
| Staff Welfare Expenses | 00-210-20-08 | 40,000.00 | - 50,000.00 | 12,000.00 | 50,000.0 |
| Other miscellaneous benefits | 00-210-20-07 | - | 2,500.00 | 1,236.00 | 5,000.0 |
| Work men compensation | 00-210-20-00 | - | 2,500.00 | 1,250.00 | 5,000.0 |
| Health Insurance Local body contribution | 00-210-20-09 | - | | | 32,704.0 |
| Labor Welfare fund contribution | 00-210-20-10 | - | | | |
| Reimbursement of tution fees (All India Service) | 00-210-20-11 | - | | - | - |
| Special Provident Fund cum Gratuity scheme | | - | | | |
| | 00-210-20-13 | - | - | - | - |
| Group Insurance scheme - Management | | | | | 50.400 |
| contribution | 00-210-20-14 | - | - | - | 50,400. |
| CPF Management Contribution | 00-210-20-15 | - | - | - | 4,27,888. |
| Dust Allowance | 00-210-20-16 | - | - | - | - |
| Warm Allowance | 00-210-20-17 | - | - | - | - |
| Winter Allowance | 00-210-20-18 | - | - | - | - |
| Conveyance Allowance | 00-210-20-19 | - | - | - | - |
| Washing Allowance | 00-210-20-20 | - | - | - | - |
| Honorarium | 00-210-20-21 | - | - | - | |
| Hill Allowance | 00-210-20-22 | - | - | - | |
| Total for GENERAL ADMINISTRATION | | 40,000.00 | 52,500.00 | 13,236.00 | 84,32,304. |
| INICIPAL BODY | | | | | |
| Administrative Expenses | | | | | |
| Membership & subscriptions | | | | | |
| Chamber of Municipal Chairmen | 01-220-61-01 | - | - 1 | - 1 | |
| All India council of Mayors | 01-220-61-02 | - | | - | |
| Others | 01 220 01 02 | | | | |
| Sitting Fees/ honorarium for the councilors and | | 1 | 1 | 1 | |
| meeting expenses | 01-220-80-04 | 19,800.00 | 36,000.00 | 1,72,800.00 | 2,42,600 |
| Total for MUNICIPAL BODY | 01 220 00 01 | 19,800.00 | 36,000.00 | 1,72,800.00 | 2,42,600 |
| MINISTRATION | · · · · · | 19,000.00 | 50,000.00 | 1,72,000.00 | 2,42,000 |
| Establishment Expenses | | | | | |
| Pension | | | | | |
| Pensions | 02-210-30-01 | 3,02,59,478.00 | 3,17,72,548.00 | 2,05,04,620.00 | 3,32,85,340 |
| Family pension | 02-210-30-02 | - | - | - | |
| Adhoc pension | 02-210-30-03 | - | - | - | |
| Commuted Value of pension | 02-210-30-04 | - | - | - | |
| Pensions contribution to Municipal Employees | 02-210-30-05 | - | | - | |
| Pension Contributions - Deputationists | 02-210-30-06 | - | - | - | |
| Other Terminal & Retirement Benefits | 02-210-30-00 | | - | - 1 | |
| Leave encashment | 02-210-40-01 | - | - | - | 10,00,000 |
| Death-Cum-Retirement Gratuity | 02-210-40-01 | - | | - | 10,00,000 |
| | | | | | |
| Leave salary contributions | 02-210-40-03 | - | - | - | |
| Pensioner's Medical Aids | 02-210-40-04 | - | - | - | |
| Provident Fund Contribution to Municipal | | | | | |
| Employees | 02-210-40-05 | - | - | - | |
| Other Cntributions to Municipal Employees | 02-210-40-06 | - | - | - | |
| dministrative Expenses | | | | | |
| Rent, Rates and Taxes | | | | | |
| Rent for Buildings | 02-220-10-01 | - | - | - | |
| Royalty | 02-220-10-02 | - | - | - | |
| Excise Duty | 02-220-10-03 | - | - | - | |
| Motor Vehicle Tax | 02-220-10-04 | - | 2,50,000.00 | 1,86,735.00 | 6,00,000 |
| Stamp Duty Expenses | 02-220-10-06 | - | - | - | -,, |
| Rent on Vacant Land | 02-220-10-08 | - | - | - | |
| Office maintenance | 02 220 20 00 | | | | |
| Electricity consumption charges for office | | I | | | |
| Buildings | 02-220-11-01 | 10,17,479.00 | 15,00,000.00 | 15,00,000.00 | 35,00,000 |
| Water Charges | 02-220-11-01 | 10,17,175.00 | 13,00,000.00 | 13,00,000.00 | 33,00,000 |
| Security Charges | 02-220-11-02 | - | | | |
| Fire Protection & Control | 02-220-11-03 | - | | | |
| | | | - | - | 0 00 000 |
| Computer Operational Expenses | 02-220-11-05 | - | - | - | 8,00,000 |
| Communication Expenses | | | | | |
| Telephone charges | 02-220-12-01 | 3,63,634.00 | 3,50,000.00 | 3,16,715.00 | 3,85,000 |
| Internet charges | 02-220-12-02 | - | - | - | |
| | 02-220-12-03 | 11,000.00 | 15,000.00 | 12,000.00 | 20,000 |
| Postage and Telegram and Fax Charges | | | | | |
| Books & Periodicals | | | | | - |
| | 02-220-20-01 | - | - | - | |
| Books & Periodicals | 02-220-20-01 | - [| - | - | |
| Books & Periodicals Books and Periodicals and Magazines Printing and Stationery Stationery and Printing | 02-220-20-01 | - 10,29,095.00 | - 15,00,000.00 | - 3,93,999.00 | 10,00,000 |
| Books & Periodicals Books and Periodicals and Magazines Printing and Stationery | | | | | |

| | | Actuals | Budget Estimate | Revised Estimate | Budget Estimate |
|--|------------------------------|------------------|-----------------|-----------------------------|------------------------------|
| Account Head | Account Code | (2021-22) | (2022-23) | (2022-23) | (2023-24) |
| Conveyance Charges | 02-220-30-02 | - | - | - | - |
| Transfer Travel Expenses | 02-220-30-03 | - | - | - | - |
| Travel Expense - Municipal Council | 02-220-30-04 | - | - | - | - |
| Refreshment Expenses | 02-220-30-05 | - | - | - | - |
| Insurance | | 4 07 70 4 00 1 | E 00 000 00 | 4 4 4 000 00 1 | 40.00.000.00 |
| Vehicle insurance Machinery, Tools and Equipment Insurance | 02-220-40-01 02-220-40-02 | 4,37,794.00 | 5,00,000.00 | 4,11,889.00 | 10,00,000.00 |
| Stores & Stocks Insurance | 02-220-40-02 | - | | - | |
| Legal Expenses | 02-220-40-03 | - | - | - | - |
| Retainer Fees | 02-220-51-01 | - | - | - | - |
| Court Fees | 02-220-51-02 | - | - | - | - |
| Arbitrator Fees | 02-220-51-03 | - | - | - | - |
| Legal & Arbitration Expenses | 02-220-51-04 | 55,000.00 | 50,000.00 | 81,500.00 | 6,50,000.00 |
| Execution of Court Orders | 02-220-51-05 | - | - | - | - |
| Professional and other Fees | | | | | |
| Architect Charges | 02-220-52-01 | - | - | - | - |
| Architect Charges | 02-220-52-02 | - | - | - | 15,00,000.00 |
| Architect Charges | 02-220-52-03 | - | - | - | - |
| Advertisement and Publicity Advertisement charges | 02 220 00 01 | | I | | 1 17 50 000 00 |
| Expenses on Hospitality / Entertainment | 02-220-60-01 02-220-60-02 | - | - | - | 1,17,50,000.00 |
| Exhibitions | 02-220-60-02 | - | - | - | |
| Organising of Festivals & Funcitons | 02-220-60-03 | - | - | - | |
| Membership & subscriptions | 02 220 00 01 | | | | |
| Membership & subscriptions | 02-220-61-03 | - | - [| - | - |
| Others | 1 | | | | |
| Cash Awards & Prizes | 02-220-80-01 | - | - | - | - |
| Enquiry Expenses | 02-220-80-02 | - | - | - | - |
| Other Expenses | 02-220-80-03 | 9,53,500.00 | 10,00,000.00 | 9,88,177.00 | 52,00,000.00 |
| E-governance Expenses | 02-220-80-05 | - | - | - | 10,86,994.00 |
| Operations & Maintenance | | | | | |
| Hire Charges | | | T | | |
| Hire charges for Machineries/ Equipments Hire charges for Vehicles | 02-230-40-02 | - | - | - | 9,00,000.00 |
| | 02-230-40-03 | - | - | - | 5,00,000.00 |
| Repairs & maintenance - Buildings Office Building - Maintenance | 02-230-52-01 | - 1 | - 1 | - 1 | 60,00,000.00 |
| Repairs and Maintenance - Buildings | 02-230-52-01 | - | - | - | 10,00,000.00 |
| Maintenance of Lodging Houses, Rest Houses, | 02-230-32-02 | | | _ | 10,00,000.00 |
| тв, ів | 02-230-52-03 | - | - | - | - |
| Cinema Theatre Maintenance | 02-230-52-04 | - | - | - | - |
| | | | | | |
| Maintenace of Markets and Shopping Complexes | 02-230-52-05 | - | - | - | - |
| Maintenance of Staff Quarters | 02-230-52-06 | - | - | - | - |
| Repairs & maintenance - Vehicles | | | | | |
| Light Vehicles - Maintenance | 02-230-53-01 | 12,85,591.00 | 13,49,870.00 | 13,37,489.00 | 21,00,000.00 |
| Heavy Vehicles - Maintenance | 02-230-53-02 | 1,09,852.00 | 1,15,344.00 | 3,20,120.00 | 7,00,000.00 |
| Other Vehicles - Maintenance | 02-230-53-03 | - | - | - | 5,00,000.00 |
| Repairs & maintenance - Others Repairs and maintenance of office Furniture etc. | 02-230-59-01 | - 1 | - 1 | - 1 | 5,00,000.00 |
| Repairs and Maintenance of once i uniture etc. | 02-230-39-01 | | | - | 3,00,000.00 |
| Machinery | 02-230-59-02 | - | _ | - | - |
| Repairs and Maintenance - Electrical Fittings | 02-230-59-03 | - | - | - | - |
| Repairs and Maintenance - Office Equipments | 02-230-59-04 | - | - | - | - |
| Repairs and Maintenance - Other Equipments | 02-230-59-05 | - | - | - | - |
| Repairs and Maintenance - Computers | 02-230-59-06 | - | - | - | 5,00,000.00 |
| Other operating & maintenance expenses | • | | | • | |
| Fairs & Festivals | 02-230-80-04 | - | - | - | - |
| Exhibitions | 02-230-80-06 | - | - | - | - |
| Expenses on Opening Ceremonies | 02-230-80-07 | - | - | - | - |
| Running of Libraries / Reading Rooms | 02-230-80-08 | - | - | - | - |
| Natural Calamities | 02-230-80-14 | - | - | - | - |
| Testing & Inspection Charges Lapsed Deposit Refund | 02-230-80-15 | - 4,43,000.00 | - | - | - |
| Maintenace of Amma Unavagam | 02-230-80-16 02-230-80-19 | 4,43,000.00 | - 31,25,000.00 | 1,69,600.00 31,40,091.00 | 25,00,000.00 35,50,000.00 |
| IEC Expenses | 02-230-80-19 | | | | |
| Running Expenses - Office Guest House | 02-230-80-23 | - | | - | |
| Indining Expenses - Once duest house | | - | - | - | |
| Bank charges | 02-240-70-01 | 47,723.00 | 50,000.00 | 65,410.48 | 55,000.00 |
| ` | 022.07001 | ., | | | |
| Own Programmes | | | | | |
| Own Programme | 02-250-20-01 | - | - | - | - |
| ottirriogramme | 02-250-20-05 | | | | |

| Account Head | Account Code | Actuals (2021-22) | Budget Estimate (2022-23) | Revised Estimate (2022-23) | Budget Estimat (2023-24) |
|---|------------------------------|----------------------|------------------------------|---------------------------------------|-----------------------------|
| TULIP Internship Program | 02-250-20-06 | (2021 22) | (2022 25) | (2022 25) | (2023 24) |
| Census Expenses | 02-250-40-01 | - | - | - | 25,000.0 |
| | | | | | |
| Subsidies | 02-260-30-01 | - | - | - | - |
| Total for ADMINISTRATION | | 3,91,00,032.00 | 4,15,77,762.00 | 2,94,77,612.48 | 8,09,57,334.0 |
| IANCE, ACCOUNTS, AUDIT | | | | | |
| dministrative Expenses | | | | | |
| Audit Fees Statutory Audit Fees | 03-220-50-01 | 83,739.00 | 1,15,000.00 | 87,194.00 | 1,75,000.0 |
| Internal Audit Fees | 03-220-50-01 | 03,739.00 | 1,15,000.00 | 67,194.00 | 1,75,000.0 |
| | 05 220 50 02 | | I | | |
| rants, Contribution and Subsidies | | | | | |
| Contributions | | | | | |
| CMDA | 03-260-20-02 | - | - | - | - |
| LPA | 03-260-20-03 | 6,68,727.00 | 6,50,000.00 | - | 7,50,000. |
| TNIUS | 03-260-20-04 | - | - | - | 60,000. |
| Railways | 03-260-20-05 | - | - | - | - |
| Municipal Contribution | 03-260-20-06 | - | - | - | - |
| nterest & Finance Charges | | | | | |
| Interest on Loans from Central Government Interest on JNNURM Loans - GOI share | 03-240-10-01 | - 1 | - | - 1 | |
| Interest on Loans from Central Government | 03-240-10-01 | - | - | - | |
| Interest on Loans from State Government | 05 270-10-02 | - | - | - | - |
| Interest on JNNURM Loans- State share | 03-240-20-01 | - | - | - | - |
| Interest on Loans from State Government | 03-240-20-02 | - | - | - | - |
| Interest on Loans from Government Bodies & associat | | | | | |
| Interest on Loans from TNUFIDCO | 03-240-30-01 | 14,96,209.00 | 15,20,000.00 | - | 42,72,039. |
| Interest on Loans from MUDF | 03-240-30-02 | - | - | - | - |
| Interest on Loans from TNUIFSL | 03-240-30-03 | - | - | - | 25,23,401. |
| Interest on Loans from HUDCO | 03-240-30-04 | - | - | - | - |
| Interest on Loans from International Agencies | | | | | |
| Interest on Loans from World Bank | 03-240-40-01 | - | - | - | - |
| Interest on Loans from ADB | 03-240-40-02 | - | - | - | - |
| Interest on Loans from IBRD Interest on Loans from International Agencies | 03-240-40-03 | - | - | - | - |
| Interest on Loans from Banks & Other Financial Institu | | - | - | - | |
| Interest Charged by the Bank | 03-240-50-01 | 83,739.00 | 95,000.00 | - | - |
| Other Interest | 05 2 10 50 01 | 03,733.00 | 55,000.00 | | |
| Interest on Loans/ Ways & Means Advance/ | | | | | |
| Overdraft | 03-240-60-01 | - | - | - | - |
| Other Finance Expenses | | | | · · · · · · · · · · · · · · · · · · · | |
| Commitment charges | 03-240-80-01 | - | - | - | - |
| Interest Accrued and due | | | | | |
| Interest Payable | 03-350-12-01 | - | - | - | - |
| ransfer to Reserve Funds | | | | | |
| Transfer to Reserve Funds | | | 1 | | |
| Special development fund | 03-290-10-01 | - | - | - | - |
| Contribution to capital fund Transfer to sinking fund | 03-290-10-02 03-290-10-03 | - | - | - | - |
| Transfer to Deforestation fund | 03-290-10-03 | - | - | - | |
| Contribution to Regular pension fund | 03-290-10-04 | - | - | - | |
| Contribution to pension fund | 03-290-10-05 | - | - | - | - |
| Contribution to gratuity fund | 03-290-10-07 | - | - | - | - |
| Fixed Deposit | 03-420-80-01 | - | - | - | |
| Festival Advance | 03-460-10-01 | 10,55,000.00 | 12,50,000.00 | 8,30,000.00 | 11,20,000. |
| Computer Advance | 03-460-10-05 | - | - | - | - |
| Motorcycle Advance | 03-460-10-07 | 1,30,400.00 | 1,35,000.00 | 1,19,300.00 | 1,50,000. |
| Marriage Advance | 03-460-10-09 | 15,043.00 | 15,000.00 | 5,900.00 | 20,000. |
| Housing Building Advance | 03-460-10-10 | | | | - |
| Amma Unavagam - Advance | 03-460-10-11 | - | - | - | - |
| Advance to Suppliers | 03-460-40-01 | - | - | - | - |
| Immediate Relief - Advance | 03-460-50-04 | - | - | - | - |
| Covernment Dues payable | | | | | |
| Government Dues payable Housing Building Advance | 02-250 20 01 | I | | | |
| Library Cess - Pavables | 03-350-30-01 03-350-30-02 | - 31,85,592.00 | - 33,44,871.60 | - 45,94,945.00 | - 91,84,943. |
| Water supply and Drainage Tax - Payable Current | 03-330-30-02 | 21,02,292.00 | JJ,74,0/1.0U | J,J4,943.00 | 51,04,943. |
| / Arrears | 03-350-30-03 | - | - | - | - |
| , | | - | | - | |
| Education Tax - Payable Current / Arrears | 03-350-30-041 | - 1 | - | | |
| Education Tax - Payable Current / Arrears Total for FINANCE, ACCOUNTS, AUDIT | 03-350-30-04 | - 67,18,449.00 | 71,24,871.60 | 56,37,339.00 | 1,82,55,383.5 |

| Account Head | Account Code | Actuals | Budget Estimate | Revised Estimate | Budget Estimate |
|---|------------------------------|-----------------|-----------------|---------------------------------------|---|
| Election Expanses | | (2021-22) | (2022-23) | (2022-23) | (2023-24) |
| Election Expenses Election Expenses | 04-250-10-01 | 9,59,500.00 | 15,00,000.00 | 7,33,494.00 | 15,00,000.00 |
| Total for ELECTION | 04-230-10-01 | 9,59,500.00 | 15,00,000.00 | 7,33,494.00 | 15,00,000.00 |
| STORES & PURCHASE | | 5,55,555,650,60 | 10,00,000,000 | 7,00,101100 | 10,00,000,000 |
| Operations & Maintenance | | | | | |
| Consumption of Stores | | | | | |
| Bulk Purchases | 07-230-20-01 | - | - | - | - |
| Petrol | 07-230-30-01 | - | - | - | - |
| Diesel | 07-230-30-02 | 78,90,940.00 | 65,00,989.00 | 58,51,608.00 | 91,50,000.00 |
| Oil / Lubricants | 07-230-30-03 | - | - | - | - |
| Total for STORES & PURCHASE | | 78,90,940.00 | 65,00,989.00 | 58,51,608.00 | 91,50,000.00 |
| Grand Total | | 5,47,28,721.00 | 5,67,92,122.60 | 4,18,86,089.48 | 11,85,37,621.56 |
| | Payr | nents (Capital) | | | |
| ADMINISTRATION | | | | | |
| Fixed Assets | | | | | |
| Vehicles Heavy Vehicles - GROSS BLOCK | 02-410-50-01 | | | i i | |
| Light Vehicles - GROSS BLOCK | 02-410-50-01 | - | - | - | - |
| Other Vehicles - GROSS BLOCK | 02-410-50-02 | - | - | - | - |
| Office & Other Equipments | 02-410-50-05 | - | - | - | |
| Office equipments - GROSS BLOCK | 02-410-60-01 | - | - | - | - |
| Instruments and Equipments in Hospitals and | 52 110 00 01 | | | | |
| Dispensaries Etc | 02-410-60-02 | - | - | - | - |
| Other equipments - GROSS BLOCK | 02-410-60-03 | - | - | - | - |
| Furniture, Fixtures, Fittings and Electrical Appliances | | | | | |
| Furniture Fixtures and Fittings - GROSS BLOCK | 02-410-70-01 | 30,56,767.00 | 30,56,767.00 | 30,56,767.00 | 58,50,000.00 |
| Electrical Installations - Lamps / Tube Light | | | | | |
| Fittings - GROSS BLOCK | 02-410-70-02 | 17,11,905.00 | 17,50,000.00 | 17,50,000.00 | 4,25,98,000.00 |
| Electrical Installations -Others - GROSS BLOCK | 02-410-70-03 | 17,24,770.00 | 17,50,000.00 | 17,50,000.00 | 4,00,000.00 |
| Other Fixed Assets | | | | | |
| Computers and Printers | 02-410-80-02 | - | - | - | - |
| | | 64,93,442.00 | 65,56,767.00 | 65,56,767.00 | 4,88,48,000.00 |
| FINANCE, ACCOUNTS, AUDIT | | | | | |
| Repayment of Secured Loans Loans from Central Government | | | | | |
| Loans from Central Government | 03-330-10-01 | | | | |
| Loans from State Government | 03-330-10-01 | - | - | - | |
| Loans from State Government | 03-330-20-01 | | | - 1 | - |
| Loans from Government Bodies & Association | 05 550 20 01 | | | | |
| Loan from HUDCO | 03-330-30-01 | - | - | - | - |
| Loan from TUFIDCO | 03-330-30-02 | 2,27,46,209.00 | 2,50,00,000.00 | - | 2,29,20,020.00 |
| Loan from MUDF | 03-330-30-03 | - | - | - | 18,369.00 |
| Loan from TNUIFSL | 03-330-30-04 | - | - | - | 2,75,00,000.00 |
| Loans from International Agencies | | | | | |
| Loan from World Bank | 03-330-40-01 | - | - | - | - |
| Loan from ADB | 03-330-40-02 | - | - | - | - |
| Loan from IBRD | 03-330-40-03 | - | - | - | - |
| Loan from International Agencies | 03-330-40-04 | - | - | - | - |
| Loans from Banks & Other Financial Institutions | | | | · · · · · · · · · · · · · · · · · · · | |
| Loan from Bank | 03-330-50-01 | - | - | - | - |
| Other Loans | 02 220 00 01 | | | | |
| Overdraft from Bank | 03-330-80-01 | - | 2 50 00 000 00 | - | - |
| Total for FINANCE, ACCOUNTS, AUDIT ESTATE | | 2,27,46,209.00 | 2,50,00,000.00 | - | 5,04,38,389.00 |
| Fixed Assets | | | | | |
| Land | | | | | |
| Land - GROSS BLOCK | 06-410-10-01 | 66,56,729.00 | 66,56,729.00 | 66,56,729.00 | 76,50,000.00 |
| Buildings | 50 .10 10 01 | 55,55,725.00 | 33,30,723.00 | 55,55,725.50 | , 5,50,000.00 |
| Buildings - GROSS BLOCK | 06-410-20-01 | 16,94,53,206.00 | 20,77,12,994.00 | 20,77,12,994.00 | 19,77,10,000.00 |
| Total for ESTATE | | 17,61,09,935.00 | 21,43,69,723.00 | 21,43,69,723.00 | 20,53,60,000.00 |
| | | | | | |
| WORKSHOP | | | | | |
| Fixed Assets | | | | | |
| Tixed Assets | | | | | |
| Plant & machinery | | | | | |
| Plant & machinery Plant and Machineries - GROSS BLOCK | 08-410-40-01 | 90,64,985.00 | 90,64,985.00 | 90,64,985.00 | |
| Plant & machinery Plant and Machineries - GROSS BLOCK Tools & Plant - GROSS BLOCK | 08-410-40-01 08-410-40-02 | 89,303.00 | 89,303.00 | 89,303.00 | 10,00,000.00 |
| Plant & machinery Plant and Machineries - GROSS BLOCK | | | | | 36,80,000.00 10,00,000.00 46,80,000.00 30,93,26,389.00 |

| | | | | | BUD-4 | | | | | |
|--|-----------------|-----------------------|--|-------------------------------|------------------------------|--|--|--|--|--|
| | Det | ailed Budget For | mat | | | | | | | |
| | | ANNING & REGU | | | | | | | | |
| | | | | | | | | | | |
| Account Head | Account Code | Actuals (2021- 22) | Budget Estimate (2022- 23) | Revised Estimate (2022-23) | Budget Estimate (2023-24) | | | | | |
| | | General Fund | | | | | | | | |
| Receipts (Revenue) | | | | | | | | | | |
| TY & TOWN PLANNING | R | ecelpts (Revenue | 2) | | | | | | | |
| Fees & User Charges | | | | | | | | | | |
| Development Charges | | | | | | | | | | |
| Road Formation Charges | 11-140-14-01 | - | - | - | - | | | | | |
| Other Fees | | | | | | | | | | |
| Survey Fees | 11-140-40-02 | 2,66,250.00 | 2,79,562.00 | 2,45,496.00 | - | | | | | |
| Survey Fees Receivable | 11-431-40-32 | - | - | - | - | | | | | |
| Other Fees | 11-140-40-09 | - | - | - | 17,64,000.00 | | | | | |
| Regularization Fees | | | | | | | | | | |
| Encroachment Fees | 11-140-15-01 | - | - | - | - | | | | | |
| Demolition charges for unauthorized | | | | | | | | | | |
| constructions and Building service | | | | | | | | | | |
| charges | 11-140-15-02 | - | 5,000.00 | 2,550.00 | 5,000.00 | | | | | |
| Unapproved Layout - Development | 11-140-14-05 | 1,52,490.00 | 1,50,115.00 | 16,80,000.00 | - | | | | | |
| Centage charges | 11-140-14-06 | - | - | - | - | | | | | |
| Plot Subdivision Fee | 11-140-14-07 | - | - | - | - | | | | | |
| Layout Development Charges | 11-140-14-08 | - | - | - | - | | | | | |
| Fees for Grant of Permit | 11 140 12 02 | | | | I | | | | | |
| Vending Fees for Street Vendors Fees under Places of Public Resorts | 11-140-12-03 | - | - | - | - | | | | | |
| Act | 11 140 12 02 | | | | | | | | | |
| Fees for permit of Digging Well/ | 11-140-12-02 | - | - | - | - | | | | | |
| Borewell | 11-140-12-03 | | | | | | | | | |
| Total for CITY & TOWN PLANNING | 11-140-12-03 | 4,18,740.00 | 4,34,677.00 | 19,28,046.00 | 17,69,000.00 | | | | | |
| | | 4,10,740.00 | -,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 19,20,040.00 | 17,05,000.00 | | | | | |
| ILDING REGULATION | | | | | | | | | | |
| Fees & User Charges | | | | | | | | | | |
| Empanelment & Registration Charges | | | | | | | | | | |
| Contractors/Suppliers/Licensed | | | | | | | | | | |
| surveyors/Plumbers/Others | 12-140-10-01 | 2,79,800.00 | 1,49,020.00 | 1,49,020.00 | - | | | | | |
| Contractors/Suppliers/Licensed | 12-140-40-04 | | | | | | | | | |
| Surveyors/Plumbers/Others- | | | | | | | | | | |
| Renewal Fees | | - | - | - | 20,000.00 | | | | | |
| Licensing Fees | | | | | | | | | | |
| Layout Licence Fees | 12-140-11-06 | - | - | - | - | | | | | |
| Building License Fees | 12-140-11-03 | 36,81,106.00 | 38,65,170.00 | 32,72,850.00 | 40,49,220.00 | | | | | |
| Plot Regulation Charges | 12-140-14-02 | - | - | - | - | | | | | |
| Other Development Charges | 12-140-14-03 | 19,695.00 | 20,680.00 | 20,320.00 | 21,670.00 | | | | | |
| Sub Division Fees | 12-140-14-04 | - | 20,000.00 | 10,000.00 | 20,000.00 | | | | | |
| Building Plan Application Fee | 12-140-70-18 | - | - | - | - | | | | | |
| Open Site Reservation Charges | 12-140-80-04 | - | - | - | - | | | | | |
| Total for BUILDING | | | | | | | | | | |
| REGULATION | | 39,80,601.00 | 40,54,870.00 | 34,52,190.00 | 41,10,890.00 | | | | | |
| | | | | | | | | | | |
| ADE LICENSE / REGULATION | | | | | | | | | | |
| Fees & User Charges | | | | | | | | | | |
| Licensing Fees | | | | | 1 | | | | | |
| D&O Trade License Fees | 15-140-11-01 | - | - | - | - | | | | | |
| License Fees and other fees - | 15 401 00 00 | | | | | | | | | |
| Recoverable - Arrears | 15-431-30-02 | - | - | - | - | | | | | |
| Total for TRADE LICENSE / | | | | | | | | | | |
| REGULATION | | - | - | - | - | | | | | |
| Grand Total | | 43,99,341.00 | 44,89,547.00 | 53,80,236.00 | 58,79,890.00 | | | | | |

| Account Head | Account Code | Actuals (2021- 22) | Budget Estimate (2022- 23) | Revised Estimate (2022-23) | Budget Estimate (2023-24) | | | | | |
|-------------------------------------|-----------------|-----------------------|----------------------------------|-------------------------------|------------------------------|--|--|--|--|--|
| | Pa | yments (Revenu | e) | | | | | | | |
| PLANNING & REGULATION | | | | | | | | | | |
| Establishment Expenses | | | | | | | | | | |
| Salaries, Wages and Bonus | | | | | | | | | | |
| Pay | 10-210-10-01 | 0 | 0 | 0 | 0 | | | | | |
| Grade Pay | 10-210-10-02 | 0 | 0 | 0 | 0 | | | | | |
| Dearness Pay | 10-210-10-03 | 0 | 0 | 0 | 0 | | | | | |
| Dearness Allowance | 10-210-10-04 | 0 | 0 | 0 | 0 | | | | | |
| House Rent Allowance | 10-210-10-05 | 0 | 0 | 0 | 0 | | | | | |
| City Comp. Allowance | 10-210-10-06 | 0 | 0 | 0 | 0 | | | | | |
| Medical Allowance | 10-210-10-07 | 0 | 0 | 0 | 0 | | | | | |
| Other Allowance | 10-210-10-08 | 0 | 0 | 0 | 0 | | | | | |
| Wages - NMR | 10-210-10-09 | 0 | 0 | 0 | 0 | | | | | |
| Wages - Others | 10-210-10-09 | 0 | 0 | 0 | 0 | | | | | |
| Bonus | 10-210-10-10 | 0 | 0 | 0 | 0 | | | | | |
| Exgratia | 10-210-10-11 | 0 | 0 | 0 | 0 | | | | | |
| Performance Bonus | 10-210-10-12 | 0 | 0 | 0 | 0 | | | | | |
| Interim Relief | 10-210-10-13 | 0 | 0 | 0 | 0 | | | | | |
| Survey charges | 10-210-10-14 | 0 | 0 | 0 | 0 | | | | | |
| , 5 | | | - | | | | | | | |
| Survey charges - Payable | 10-350-10-02 | 0 | 0 | 0 | 0 | | | | | |
| Benefits and Allowances | 10.010.00.01 | | | | | | | | | |
| Medical Reimbursement | 10-210-20-01 | 0 | 0 | 0 | 0 | | | | | |
| Leave Travel Concession | 10-210-20-02 | 0 | 0 | 0 | 0 | | | | | |
| Overtime Allowance | 10-210-20-03 | 0 | 0 | 0 | 0 | | | | | |
| Supply of uniforms | 10-210-20-04 | 0 | 0 | 0 | 0 | | | | | |
| Hospital Stoppages | 10-210-20-05 | 0 | 0 | 0 | 0 | | | | | |
| Training programme Expenses | 10-210-20-06 | 0 | 0 | 0 | 0 | | | | | |
| Staff Welfare Expenses | 10-210-20-07 | 0 | 0 | 0 | 0 | | | | | |
| Other miscellaneous benefits | 10-210-20-08 | 0 | 0 | 0 | 0 | | | | | |
| Work men compensation | 10-210-20-09 | 0 | 0 | 0 | 0 | | | | | |
| Health Insurance Local body | | | | | | | | | | |
| contribution | 10-210-20-10 | 0 | 0 | 0 | 0 | | | | | |
| Labor Welfare fund contribution | 10-210-20-11 | 0 | 0 | 0 | 0 | | | | | |
| Reimbursement of tution fees (All | | | | | | | | | | |
| India Service) | 10-210-20-12 | 0 | 0 | 0 | 0 | | | | | |
| Special Provident Fund cum Gratuity | | | | | | | | | | |
| scheme | 10-210-20-13 | 0 | 0 | 0 | 0 | | | | | |
| Group Insurance scheme - | | | | | | | | | | |
| Management contribution | 10-210-20-14 | 0 | 0 | 0 | ol | | | | | |
| CPF Management Contribution | 10-210-20-15 | 0 | 0 | 0 | 0 | | | | | |
| Dust Allowance | 10-210-20-16 | 0 | 0 | 0 | 0 | | | | | |
| Warm Allowance | 10-210-20-17 | 0 | 0 | 0 | 0 | | | | | |
| Winter Allowance | 10-210-20-17 | 0 | 0 | 0 | 0 | | | | | |
| Conveyance Allowance | 10-210-20-10 | 0 | 0 | 0 | 0 | | | | | |
| Allowance | 10-210-20-19 | 0 | 0 | 0 | 0 | | | | | |
| Total for PLANNING AND | | 0 | 0 | 0 | 0 | | | | | |
| REGULATION | | 0 | 0 | 0 | 0 | | | | | |

| | Dataila | d Dudact Course | | | BUD | | | |
|--|------------------------------|-----------------|------------------------------|-----------------------------------|-------------------------------|--|--|--|
| Detailed Budget Format 20 - PUBLIC WORKS | | | | | | | | |
| Account Head | Account Code | | Budget Estimate (2022-23) | Revised Estimate (2022- 23) | Budget Estimate (20 24) | | | |
| | G | eneral Fund | | | | | | |
| | Rece | ipts (Revenue) | | | | | | |
| S AND PAVEMENT | | | | | | | | |
| es & User Charges | | | | | | | | |
| Service / Administrative Charges Road Cutting Restoration Charge - Eb | 21-140-70-01 | 29,60,073.00 | 23,59,301.00 | 23,59,301.00 | 32,56,080 | | | |
| Road Cutting Restoration Charge - Eb | 21-140-70-01 | 29,00,073.00 | 23,39,301.00 | 23,39,301.00 | 32,30,000 | | | |
| Total for ROADS AND PAVEMENT | | 29,60,073.00 | 23,59,301.00 | 23,59,301.00 | 32,56,080 | | | |
| Grand Total | | 29,60,073.00 | 23,59,301.00 | 23,59,301.00 | 32,56,080 | | | |
| | | | | | | | | |
| | Payn | nent (Revenue) | | | | | | |
| IC WORKS | | | | | | | | |
| ablishment Expenses Salaries, Wages and Bonus | | | | | | | | |
| Pay | 20-210-10-01 | - 1 | - 1 | - 1 | | | | |
| Grade Pay | 20-210-10-02 | - | - | - | | | | |
| Dearness Pay | 20-210-10-03 | - | - | - | | | | |
| Dearness Allowance | 20-210-10-04 | | - | - | | | | |
| House Rent Allowance | 20-210-10-05 | | - | - | | | | |
| City Comp. Allowance | 20-210-10-06 | - | - | - | | | | |
| Medical Allowance Other Allowance | 20-210-10-07 20-210-10-08 | - | - | - | | | | |
| Wages - NMR | 20-210-10-08 | - | - | - | | | | |
| Wages - Others | 20-210-10-09 | | - | - | | | | |
| Bonus | 20-210-10-11 | - | - | - | | | | |
| Exgratia | 20-210-10-12 | - | - | - | | | | |
| Performance Bonus | 20-210-10-13 | - | - | - | | | | |
| Interim Relief | 20-210-10-14 | | - | - | | | | |
| Survey charges | 20-210-10-15 | | - | - | | | | |
| Survey charges - Payable Benefits and Allowances | 20-350-10-02 | - | - | - | | | | |
| Medical Reimbursement | 20-210-20-01 | - | - | - | | | | |
| Leave Travel Concession | 20-210-20-01 | - | - | - | | | | |
| Overtime Allowance | 20-210-20-03 | - | - | - | | | | |
| Supply of uniforms | 20-210-20-04 | - | - | - | | | | |
| Hospital Stoppages | 20-210-20-05 | - | - | - | | | | |
| Training programme Expenses | 20-210-20-06 | - | - | - | | | | |
| Staff Welfare Expenses | 20-210-20-07 | - | - | - | | | | |
| Other miscellaneous benefits | 20-210-20-08 | - | - | - | | | | |
| Work men compensation Health Insurance Local body | 20-210-20-09 | - | - | - | | | | |
| contribution | 20-210-20-10 | - | - | - | | | | |
| Labour Welfare fund contribution | 20-210-20-11 | - | - | - | | | | |
| Reimbursement of tution fees (All | | | | | | | | |
| India Service) | 20-210-20-12 | - | - | - | | | | |
| Special Provident Fund cum Gratuity | | | | | | | | |
| scheme | 20-210-20-13 | - | - | - | | | | |
| Group Insurance scheme - Management contribution | 20-210-20-14 | _ | _ | _ | | | | |
| CPF Management Contribution | 20-210-20-14 | | - | - | | | | |
| Dust Allowance | 20-210-20-15 | | - | - | | | | |
| Warm Allowance | 20-210-20-10 | - | - | - | | | | |
| Winter Allowance | 20-210-20-18 | - | - | - | | | | |
| Conveyance Allowance | 20-210-20-19 | - | - | - | | | | |
| Washing Allowance | 20-210-20-20 | - | - | - | | | | |
| Honorarium | 20-210-20-21 | - | - | - | | | | |
| Hill Allowance | 20-210-20-22 | - | - | - | | | | |

| Account Head | Account Code | Actuals (2021- 22) | Budget Estimate (2022-23) | Revised Estimate (2022- 23) | Budget Estimate (202 24) |
|--|--|---|------------------------------|-----------------------------------|--------------------------------|
| | | | | | |
| ROADS AND PAVEMENT | | | | | |
| Operations & Maintenance | | | | | |
| Repairs & maintenance - Infrastructure Assets | | | | | |
| Repairs and maintenance - Road & | | | | | |
| Pavements - Concrete | 21-230-50-01 | - | - | - | 25,00,000.0 |
| Repairs and maintenance - Road & | | | | | |
| Pavements - Black Topping and | | | | | |
| Asphalt | 21-230-50-02 | - | - | - | 50,00,000.0 |
| Water cess to TNPCB | 21-230-50-12 | - | - | - | - |
| Restoration of Road Cuts | 21-230-50-13 | - | - | - | - |
| | | | | | |
| Total for ROADS AND PAVEMENT | | - | - | - | 75,00,000.0 |
| BRIDGES AND FLY OVERS | | | | | |
| Operations & Maintenance | | | | | |
| Repairs & maintenance - Infrastructure Assets | | | | | |
| Repairs and Maintenance - Bridges | | | | | |
| and Flyovers | 22-230-50-04 | - | - | - | - |
| Maintenance charges for Railways | | | | | |
| Crossings / Over Bridges | 22-230-50-06 | - | - | - | - |
| Maintenance abautos fau Dailurau laval | | | | | |
| Maintenance charges for Railway level | 22 250 20 05 | | | | |
| crossings / Over Bridges - Payable | 22-350-30-05 | - | - | - | - |
| Tatal fax DDIDCEC AND ELV | | | | | |
| Total for BRIDGES AND FLY OVERS | | - | - | - | _ |
| OVERS SUBWAYS & CAUSEWAYS Operations & Maintenance Repairs & maintenance - Infrastructure Assets | | - | - | - | - |
| OVERS SUBWAYS & CAUSEWAYS Operations & Maintenance | | - | - | - | - |
| OVERS SUBWAYS & CAUSEWAYS Operations & Maintenance Repairs & maintenance - Infrastructure Assets | 23-230-50-03 | - | - | - | - |
| OVERS SUBWAYS & CAUSEWAYS Operations & Maintenance Repairs & maintenance - Infrastructure Assets Repairs and Maintenance - Subways | | - | - | - | - |
| OVERS SUBWAYS & CAUSEWAYS Operations & Maintenance Repairs & maintenance - Infrastructure Assets Repairs and Maintenance - Subways and Causeways | | - - - | - | - | - |
| OVERS SUBWAYS & CAUSEWAYS Operations & Maintenance Repairs & maintenance - Infrastructure Assets Repairs and Maintenance - Subways and Causeways Total for SUBWAYS & CAUSEWAYS | | - - - | - - - | - - - | - |
| OVERS SUBWAYS & CAUSEWAYS Operations & Maintenance Repairs & maintenance - Infrastructure Assets Repairs and Maintenance - Subways and Causeways Total for SUBWAYS & CAUSEWAYS STREET LIGHTING Operations & Maintenance | | - | - | - | - - - |
| OVERS SUBWAYS & CAUSEWAYS Operations & Maintenance Repairs & maintenance - Infrastructure Assets Repairs and Maintenance - Subways and Causeways Total for SUBWAYS & CAUSEWAYS STREET LIGHTING | | | | | |
| OVERS SUBWAYS & CAUSEWAYS Operations & Maintenance Repairs & maintenance - Infrastructure Assets Repairs and Maintenance - Subways and Causeways Total for SUBWAYS & CAUSEWAYS STREET LIGHTING Operations & Maintenance Power & Fuel | 23-230-50-03 | - - - 12,57,292.00 | - - - - - | - - - - 15,00,000.00 | - - - 7,50,000.0 |
| OVERS SUBWAYS & CAUSEWAYS Operations & Maintenance Repairs & maintenance - Infrastructure Assets Repairs and Maintenance - Subways and Causeways Total for SUBWAYS & CAUSEWAYS STREET LIGHTING Operations & Maintenance Power & Fuel Power Charges for Street Lights | 23-230-50-03 | - - - - - - - - - - - - - - - - - - - | | | - - - - 7,50,000.0 |
| OVERS SUBWAYS & CAUSEWAYS Operations & Maintenance Repairs & maintenance - Infrastructure Assets Repairs and Maintenance - Subways and Causeways Total for SUBWAYS & CAUSEWAYS STREET LIGHTING Operations & Maintenance Power & Fuel Power Charges for Street Lights Power charges - Payable - Street | 23-230-50-03 24-230-10-03 24-350-10-01 | | | | - - - - 7,50,000.0 |
| OVERS SUBWAYS & CAUSEWAYS Operations & Maintenance Repairs & maintenance - Infrastructure Assets Repairs and Maintenance - Subways and Causeways Total for SUBWAYS & CAUSEWAYS STREET LIGHTING Operations & Maintenance Power & Fuel Power Charges for Street Lights Power charges - Payable - Street Lights | 23-230-50-03 24-230-10-03 24-350-10-01 | - | - | - | - |
| OVERS SUBWAYS & CAUSEWAYS Operations & Maintenance Infrastructure Assets Repairs and Maintenance - Infrastructure Assets Repairs and Maintenance - Subways Total for SUBWAYS & CAUSEWAYS STREET LIGHTING Operations & Maintenance Power & Fuel Power Charges for Street Lights Power charges - Payable - Street Lights Repairs & maintenance - Infrastructure Assets | 23-230-50-03 24-230-10-03 24-350-10-01 | - | - | - | - |
| OVERS SUBWAYS & CAUSEWAYS Operations & Maintenance Repairs & maintenance - Infrastructure Assets Repairs and Maintenance - Subways and Causeways Total for SUBWAYS & CAUSEWAYS STREET LIGHTING Operations & Maintenance Power & Fuel Power Charges for Street Lights Power charges - Payable - Street Lights Repairs & maintenance - Infrastructure Assets Maintenance Expenses for Street | 23-230-50-03 24-230-10-03 24-350-10-01 | - | - | - - | - |
| SUBWAYS & CAUSEWAYS Operations & Maintenance Repairs & maintenance - Infrastructure Assets Repairs and Maintenance - Subways and Causeways Total for SUBWAYS & CAUSEWAYS STREET LIGHTING Operations & Maintenance Power & Fuel Power Charges for Street Lights Power charges - Payable - Street Lights Repairs & maintenance - Infrastructure Assets Maintenance Expenses for Street Lights Total for STREET LIGHTING | 23-230-50-03 24-230-10-03 24-350-10-01 | 74,09,47,608.66 | 5,86,262.00 | 5,86,262.00 | |
| SUBWAYS & CAUSEWAYS Operations & Maintenance Repairs & maintenance - Infrastructure Assets Repairs and Maintenance - Subways and Causeways Total for SUBWAYS & CAUSEWAYS STREET LIGHTING Operations & Maintenance Power & Fuel Power Charges for Street Lights Power charges - Payable - Street Lights Repairs & maintenance - Infrastructure Assets Maintenance Expenses for Street Lights Total for STREET LIGHTING STORM WATER DRAINS | 23-230-50-03 24-230-10-03 24-350-10-01 | 74,09,47,608.66 | 5,86,262.00 | 5,86,262.00 | |
| SUBWAYS & CAUSEWAYS Operations & Maintenance Repairs & maintenance - Infrastructure Assets Repairs and Maintenance - Subways and Causeways Total for SUBWAYS & CAUSEWAYS STREET LIGHTING Operations & Maintenance Power & Fuel Power Charges for Street Lights Power charges - Payable - Street Lights Repairs & maintenance - Infrastructure Assets Maintenance Expenses for Street Lights Total for STREET LIGHTING STORM WATER DRAINS Operations & Maintenance | 23-230-50-03 24-230-10-03 24-350-10-01 24-230-50-07 | 74,09,47,608.66 | 5,86,262.00 | 5,86,262.00 | |
| OVERS SUBWAYS & CAUSEWAYS Operations & Maintenance Repairs and Maintenance - Infrastructure Assets Repairs and Maintenance - Subways and Causeways Total for SUBWAYS & CAUSEWAYS STREET LIGHTING Operations & Maintenance Power & Fuel Power Charges for Street Lights Power charges - Payable - Street Lights Repairs & maintenance - Infrastructure Assets Maintenance Expenses for Street Lights Total for STREET LIGHTING | 23-230-50-03 24-230-10-03 24-350-10-01 24-230-50-07 | 74,09,47,608.66 | 5,86,262.00 | 5,86,262.00 | |
| OVERS SUBWAYS & CAUSEWAYS Operations & Maintenance Repairs and Maintenance - Infrastructure Assets Repairs and Maintenance - Subways Total for SUBWAYS & CAUSEWAYS STREET LIGHTING Operations & Maintenance Power & Fuel Power Charges for Street Lights Power Charges of Street Lights Power charges - Payable - Street Lights Repairs & maintenance - Infrastructure Assets Maintenance Expenses for Street Lights STORM WATER DRAINS Operations & Maintenance Repairs & maintenance - Infrastructure Assets Maintenance Repairs & maintenance Derations & Maintenance Repairs & maintenance Repairs & maintenance | 23-230-50-03 24-230-10-03 24-350-10-01 24-230-50-07 | 74,09,47,608.66 | 5,86,262.00 | 5,86,262.00 | |
| SUBWAYS & CAUSEWAYS Operations & Maintenance Repairs & maintenance - Infrastructure Assets Repairs and Maintenance - Subways and Causeways Total for SUBWAYS & CAUSEWAYS STREET LIGHTING Operations & Maintenance Power & Fuel Power Charges for Street Lights Power charges - Payable - Street Lights Repairs & maintenance - Infrastructure Assets Maintenance Expenses for Street Lights STORM WATER DRAINS Operations & Maintenance Repairs & maintenance - Infrastructure Assets Repairs & maintenance - Storm Water Drains, Open Drains and | 23-230-50-03 24-230-10-03 24-350-10-01 24-230-50-07 | 74,09,47,608.66 | 5,86,262.00 | 5,86,262.00 | |
| OVERS SUBWAYS & CAUSEWAYS Operations & Maintenance Repairs and Maintenance - Infrastructure Assets Repairs and Maintenance - Subways Total for SUBWAYS & CAUSEWAYS STREET LIGHTING Operations & Maintenance Power & Fuel Power Charges for Street Lights Power Charges of Street Lights Power charges - Payable - Street Lights Repairs & maintenance - Infrastructure Assets Maintenance Expenses for Street Lights STORM WATER DRAINS Operations & Maintenance Repairs & maintenance - Infrastructure Assets Maintenance Repairs & maintenance Derations & Maintenance Repairs & maintenance Repairs & maintenance | 23-230-50-03 24-230-10-03 24-350-10-01 24-230-50-07 | 74,09,47,608.66 | 5,86,262.00 | 5,86,262.00 | |
| SUBWAYS & CAUSEWAYS Operations & Maintenance Repairs & maintenance - Infrastructure Assets Repairs and Maintenance - Subways and Causeways Total for SUBWAYS & CAUSEWAYS STREET LIGHTING Operations & Maintenance Power & Fuel Power Charges for Street Lights Power charges - Payable - Street Lights Repairs & maintenance - Infrastructure Assets Maintenance Expenses for Street Lights Total for STREET LIGHTING STORM WATER DRAINS Operations & Maintenance Repairs & maintenance - Infrastructure Assets Repairs & maintenance - Infrastructure Assets Repairs & maintenance - Storm Water Drains, Open Drains and Culverts | 23-230-50-03 24-230-10-03 24-350-10-01 24-230-50-07 | 74,09,47,608.66 | 5,86,262.00 | 5,86,262.00 | |
| SUBWAYS & CAUSEWAYS Operations & Maintenance Repairs & maintenance - Infrastructure Assets Repairs and Maintenance - Subways and Causeways Total for SUBWAYS & CAUSEWAYS STREET LIGHTING Operations & Maintenance Power & Fuel Power Charges for Street Lights Power charges - Payable - Street Lights Repairs & maintenance - Infrastructure Assets Maintenance Expenses for Street Lights STORM WATER DRAINS Operations & Maintenance Repairs & maintenance - Infrastructure Assets Repairs & maintenance - Storm Water Drains, Open Drains and | 23-230-50-03 24-230-10-03 24-350-10-01 24-230-50-07 | 74,09,47,608.66 | 5,86,262.00 | 5,86,262.00 | 5,00,000.0 |

| | Account | Actuals (2021- | Budget Estimate | Revised | Budget |
|--|--------------|-------------------|------------------------------|------------------------|-----------------------|
| Account Head | Code | 22) | Budget Estimate (2022-23) | Estimate (2022- 23) | Estimate (2023 24) |
| | Payn | nents (Capital) | | | |
| PUBLIC WORKS | | | | | |
| Capital Work - in - progress | | | | | |
| Special funds | | | | | |
| Projects - in - progress Account | 20-412-20-01 | - | - | - | - |
| Specific Schemes | | | | | |
| Projects - in - progress Account | 20-412-30-01 | - | - | - | - |
| Total for PUBLIC WORKS | | - | - | - | - |
| ROADS AND PAVEMENT | | | | | |
| Fixed Assets | | | | | |
| Roads & Bridges | | | | | |
| Roads & Pavements - Concrete - | | | | | |
| GROSS BLOCK | 21-410-30-03 | 18,32,48,558.00 | 19,29,57,531.00 | 19,29,57,531.00 | 10,00,000.00 |
| Roads & Pavements - Black Topped - | 21 710-50-05 | 10,32,70,330.00 | 1,2,2,37,331.00 | 1,2,2,3,3,3,1,00 | 10,00,000.00 |
| GROSS BLOCK | 21-410-30-04 | 28,45,24,297.00 | 28,45,24,297.00 | 28,45,24,297.00 | 1,35,50,000.00 |
| Roads & Pavements - Others - GROSS | 110 50 04 | 20, 13,2 1,237.00 | 20, 13,2 1,257.00 | 20, 13,2 1,237.00 | 1,55,50,000.00 |
| BLOCK | 21-410-30-05 | - | - | - | _ |
| block | 21 410 50 05 | | | | |
| Total for ROADS AND PAVEMENT | • | 46,77,72,855.00 | 47,74,81,828.00 | 47,74,81,828.00 | 1,45,50,000.00 |
| BRIDGES AND FLY OVERS | | | | | |
| Fixed Assets | | | | | |
| | | | | | |
| Roads <u>& Bridges</u> | 1 | 1 | | 1 | 1 |
| Bridges and Flyovers - GROSS BLOCK | 22-410-30-02 | _ | _ | - | _ |
| Total for BRIDGES AND FLY | 22 110 50 02 | | | | |
| OVERS | | - | - | - | - |
| STREET LIGHTING | • | | | | |
| Fixed Assets | | | | | |
| Furniture, Fixtures, Fittings and Electrical App | | | | - | • |
| Tools & Plant - GROSS BLOCK | 24-410-40-02 | - | - | - | - |
| Total for STREET | | | | | |
| LIGHTING | | - | - | - | - |
| SUBWAYS & CAUSEWAYS | | | | | |
| Fixed Assets | | | | | |
| Roads & Bridges | | | | | |
| Subways and Cause Ways - GROSS | | | | | |
| BLOCK | 23-410-30-01 | - | - | - | - |
| Total for SUBWAYS & | | | | | |
| CAUSEWAYS | | - | - | - | - |
| | | | | | |
| STORM WATER DRAINS | | | | | |
| Fixed Assets | | | | | |
| Sewerage and Drainage | | | | | |
| Strom Water Drains, Open drains and | | | | | |
| Culverts - GROSS BLOCK | 25-410-31-01 | 52,61,580.00 | 52,61,580.00 | 52,61,580.00 | 5,29,00,000.00 |
| Drainage and Sewerage pipes, | | | | | |
| Conduits, Channels etc GROSS | | | | | |
| BLOCK | 25-410-31-02 | - | - | - | - |
| | | | | | |
| Total for STORM WATER DRAINS | | 52,61,580.00 | 52,61,580.00 | 52,61,580.00 | 5,29,00,000.00 |
| Grand Total | | 47,30,34,435.00 | 48,27,43,408.00 | 48,27,43,408.00 | 6,74,50,000.00 |

| | | | | | BUD- |
|---|--|---|---|--|--|
| | | d Budget Format | | | |
| | 3 | 0 - HEALTH | - | | |
| Account Head | Account Code | Actuals (2021- 22) | Budget Estimate (2022-23) | Revised Estimate (2022- 23) | Budget Estimat (2023-24) |
| | Ge | eneral Fund | | | |
| | Pacai | ipts (Revenue) | | | |
| OSPITAL SERVICES | Rece | ipts (Revenue) | | | |
| Fees & User Charges | | | | | |
| User Charges | | | | | |
| D&O Trade Licence Fees | 30-140-11-01 | 6,68,000.00 | 5,00,000.00 | 4,93,340.00 | 5,75,000. |
| | 30-140-40-07 | 0,00,000.00 | 5,00,000.00 | -,55,540.00 | 5,75,000. |
| Other Fees | 30-140-40-07 | - | - | - | |
| Receipts from Hospital and | | | | | |
| Dispensaries | 35-140-50-01 | | - | - | - |
| Fees for Installing Machinery | 35-140-10-10 | | - | - | - |
| Total for HOSPITAL SERVICES | | 6,68,000.00 | 5,00,000.00 | 4,93,340.00 | 5,75,000. |
| TAL STATISTICS | | | | | |
| | | | | | |
| Fees & User Charges | | | | | |
| Fees for Certificate or Extract | 127 1 40 12 02 | | | 4 20 000 00 | = = = = = = |
| Birth & Death Certificate Fees | 37-140-13-02 | | 4,19,160.00 | 4,29,000.00 | 5,25,000. |
| Total for VITAL STATISTIC | 5 | 3,99,200.00 | 4,19,160.00 | 4,29,000.00 | 5,25,000. |
| Fees & User Charges | | | | | |
| Licensing Fees | 38-140-10-03 | - | _ | - | 1 - |
| Licensing Fees Licence Fees under PFA Act | 38-140-10-03 | - | - | - | - |
| Licensing Fees Licence Fees under PFA Act Total for PREVENTION OF FOOI | D | - | - | - | - |
| Licensing Fees Licence Fees under PFA Act Total for PREVENTION OF FOOI ADULTERATION | | - | - | - | |
| Licensing Fees Licence Fees under PFA Act Total for PREVENTION OF FOOI | | - - 10,67,200.00 | - 9,19,160.00 | - - 9,22,340.00 | - - 11,00,000. |
| Licensing Fees Licence Fees under PFA Act Total for PREVENTION OF FOOI ADULTERATION | | - | - | - | |
| Licensing Fees Licence Fees under PFA Act Total for PREVENTION OF FOOI ADULTERATION Grand Tota | | - 10,67,200.00 | - | - | |
| Licensing Fees Licence Fees under PFA Act Total for PREVENTION OF FOOI ADULTERATION | | - 10,67,200.00 | - | - | |
| Licensing Fees Licence Fees under PFA Act Total for PREVENTION OF FOOI ADULTERATION Grand Tota | Paymo | 10,67,200.00 ents (Revenue) | - | - | - 11,00,000. |
| Licensing Fees Licence Fees under PFA Act Total for PREVENTION OF FOOI ADULTERATION Grand Tota EALTH Establishment Expenses Salaries, Wages and Bonus Pay | Paymo 30-210-10-01 | 10,67,200.00 ents (Revenue) 2,05,41,117.00 | - | - | |
| Licensing Fees Licence Fees under PFA Act Total for PREVENTION OF FOOI ADULTERATION Grand Tota EALTH Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay | Paymo | 10,67,200.00 ents (Revenue) 2,05,41,117.00 | 9,19,160.00 | 9,22,340.00 | |
| Licensing Fees Licence Fees under PFA Act Total for PREVENTION OF FOOI ADULTERATION Grand Tota EALTH Establishment Expenses Salaries, Wages and Bonus Pay | Paymo 30-210-10-01 | 10,67,200.00 ents (Revenue) 2,05,41,117.00 | 9,19,160.00 | 9,22,340.00 9,22,340.00 2,46,98,815.00 | |
| Licensing Fees Licence Fees under PFA Act Total for PREVENTION OF FOOI ADULTERATION Grand Tota EALTH Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay | Paymo 30-210-10-01 30-210-10-02 30-210-10-03 30-210-10-04 | 10,67,200.00 ents (Revenue) 2,05,41,117.00 - - 34,91,990.00 | 9,19,160.00 | 9,22,340.00 9,22,340.00 2,46,98,815.00 | 2,57,47,783. |
| Licensing Fees Licence Fees under PFA Act Total for PREVENTION OF FOOI ADULTERATION Grand Tota EALTH Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance | Paym 30-210-10-01 30-210-10-02 30-210-10-03 30-210-10-04 | 10,67,200.00 ents (Revenue) 2,05,41,117.00 - - 34,91,990.00 4,90,104.00 | 9,19,160.00 2,15,68,173.00 - | 9,22,340.00 9,22,340.00 2,46,98,815.00 - | 2,57,47,783. |
| Licensing Fees Licence Fees under PFA Act Total for PREVENTION OF FOOI ADULTERATION Grand Tota EALTH Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance | Payme 30-210-10-01 30-210-10-02 30-210-10-03 30-210-10-04 30-210-10-05 30-210-10-06 | 10,67,200.00 ents (Revenue) 2,05,41,117.00 - 34,91,990.00 4,90,104.00 - | 9,19,160.00 2,15,68,173.00 - 33,66,589.00 | 9,22,340.00 9,22,340.00 2,46,98,815.00 - - 79,64,385.00 | 2,57,47,783. |
| Licensing Fees Licence Fees under PFA Act Total for PREVENTION OF FOOI ADULTERATION Grand Tota EALTH Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance | Paym 30-210-10-01 30-210-10-02 30-210-10-03 30-210-10-04 30-210-10-05 | 10,67,200.00 ents (Revenue) 2,05,41,117.00 - 34,91,990.00 4,90,104.00 - | 9,19,160.00 2,15,68,173.00 - 33,66,589.00 | 9,22,340.00 9,22,340.00 2,46,98,815.00 - - 79,64,385.00 | 2,57,47,783. |
| Licensing Fees Licence Fees under PFA Act Total for PREVENTION OF FOOI ADULTERATION Grand Tota EALTH Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance | Payme 30-210-10-01 30-210-10-02 30-210-10-03 30-210-10-04 30-210-10-05 30-210-10-06 | 10,67,200.00 ents (Revenue) 2,05,41,117.00 - 34,91,990.00 4,90,104.00 - 30,625.00 | 9,19,160.00 9,19,160.00 2,15,68,173.00 - - 33,66,589.00 5,14,069.00 - | - 9,22,340.00 2,46,98,815.00 - 79,64,385.00 12,60,460.00 - | 2,57,47,783. 2,57,47,783. 1,08,14,069. 13,36,896. 2,39,949. 1,09,284. |
| Licensing Fees Licence Fees under PFA Act Total for PREVENTION OF FOOI ADULTERATION Grand Tota EALTH Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance | 30-210-10-01 30-210-10-02 30-210-10-03 30-210-10-04 30-210-10-05 30-210-10-06 30-210-10-07 30-210-10-08 30-210-10-09 | 10,67,200.00 ents (Revenue) 2,05,41,117.00 | 9,19,160.00 9,19,160.00 2,15,68,173.00 - 33,66,589.00 5,14,069.00 - 32,156.00 | - 9,22,340.00 2,46,98,815.00 - | 2,57,47,783. |
| Licensing Fees Licence Fees under PFA Act Total for PREVENTION OF FOOI ADULTERATION Grand Tota EALTH Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance | B B 30-210-10-01 30-210-10-02 30-210-10-02 30-210-10-03 30-210-10-04 30-210-10-04 30-210-10-07 30-210-10-07 | 10,67,200.00 ents (Revenue) 2,05,41,117.00 | 9,19,160.00 9,19,160.00 2,15,68,173.00 - 33,66,589.00 5,14,069.00 - 32,156.00 | 9,22,340.00 9,22,340.00 2,46,98,815.00 - 79,64,385.00 12,60,460.00 - 2,32,966.00 | 2,57,47,783. |
| Licensing Fees Licence Fees under PFA Act Total for PREVENTION OF FOOI ADULTERATION Grand Tota EALTH Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance Medical Allowance Other Allowance Other Allowance Wages - NMR | 30-210-10-01 30-210-10-02 30-210-10-03 30-210-10-04 30-210-10-05 30-210-10-06 30-210-10-07 30-210-10-08 30-210-10-09 | 10,67,200.00 ents (Revenue) 2,05,41,117.00 - - 34,91,990.00 4,90,104.00 - - 30,625.00 1,648.00 - | 9,19,160.00 9,19,160.00 2,15,68,173.00 - 33,66,589.00 5,14,069.00 - 32,156.00 | 9,22,340.00 9,22,340.00 2,46,98,815.00 - 79,64,385.00 12,60,460.00 - 2,32,966.00 | 2,57,47,783. |
| Licensing Fees Licence Fees under PFA Act Total for PREVENTION OF FOOD ADULTERATION Grand Tota EALTH Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Pay Dearness Allowance House Rent Allowance House Rent Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others | 30-210-10-01 30-210-10-02 30-210-10-02 30-210-10-03 30-210-10-04 30-210-10-05 30-210-10-06 30-210-10-07 30-210-10-08 30-210-10-09 30-210-10-10 | 10,67,200.00 ents (Revenue) 2,05,41,117.00 - - 34,91,990.00 4,90,104.00 - - 30,625.00 1,648.00 - - 1,56,000.00 | 9,19,160.00 9,19,160.00 2,15,68,173.00 - 33,66,589.00 5,14,069.00 - 32,156.00 1,730.00 - - | 9,22,340.00 9,22,340.00 2,46,98,815.00 - 79,64,385.00 12,60,460.00 - 2,32,966.00 - - - | 2,57,47,783. 1,08,14,069. 13,36,896. 2,39,949. 1,09,284. |
| Licensing Fees Licence Fees under PFA Act Total for PREVENTION OF FOOD ADULTERATION Grand Tota Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Pay Dearness Allowance House Rent Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others Bonus | B Paym 30-210-10-01 30-210-10-02 30-210-10-02 30-210-10-03 30-210-10-04 30-210-10-05 30-210-10-05 30-210-10-06 30-210-10-06 30-210-10-07 30-210-10-09 30-210-10-09 30-210-10-10 30-210-10-10 | 10,67,200.00 ents (Revenue) 2,05,41,117.00 - - 34,91,990.00 4,90,104.00 - - 30,625.00 1,648.00 - - 1,56,000.00 - | 9,19,160.00 9,19,160.00 2,15,68,173.00 - 33,66,589.00 5,14,069.00 - 32,156.00 1,730.00 - - | 9,22,340.00 9,22,340.00 2,46,98,815.00 - 79,64,385.00 12,60,460.00 - 2,32,966.00 - - - | 2,57,47,783. 1,08,14,069. 13,36,896. 2,39,949. 1,09,284. |
| Licensing Fees Licence Fees under PFA Act Total for PREVENTION OF FOOI ADULTERATION Grand Tota EALTH Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Pay Dearness Allowance House Rent Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia | Payme 30-210-10-01 30-210-10-02 30-210-10-03 30-210-10-05 30-210-10-06 30-210-10-07 30-210-10-08 30-210-10-09 30-210-10-10 30-210-10-11 | 10,67,200.00 ents (Revenue) 2,05,41,117.00 - - - 34,91,990.00 4,90,104.00 - - 30,625.00 1,648.00 - - - 1,56,000.00 - - | - 9,19,160.00 2,15,68,173.00 - 33,66,589.00 5,14,069.00 - 32,156.00 1,730.00 - - 1,63,800.00 - | - 9,22,340.00 2,46,98,815.00 - 79,64,385.00 12,60,460.00 - 2,32,966.00 - - 1,59,000.00 - | 2,57,47,783. 1,08,14,069. 13,36,896. 2,39,949. 1,09,284. 1,09,284. 1,95,000. |
| Licensing Fees Licence Fees under PFA Act Total for PREVENTION OF FOOI ADULTERATION Grand Tota EALTH Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus | Paym 30-210-10-01 30-210-10-02 30-210-10-03 30-210-10-04 30-210-10-05 30-210-10-06 30-210-10-07 30-210-10-07 30-210-10-09 30-210-10-10 30-210-10-11 30-210-10-11 30-210-10-11 30-210-10-11 | 10,67,200.00 ents (Revenue) 2,05,41,117.00 - - 34,91,990.00 4,90,104.00 - - 30,625.00 1,648.00 - - 1,56,000.00 - - - | - 9,19,160.00 2,15,68,173.00 - 33,66,589.00 5,14,069.00 - 32,156.00 1,730.00 - - 1,63,800.00 - - | - 9,22,340.00 9,22,340.00 - 2,46,98,815.00 - 79,64,385.00 12,60,460.00 - 2,32,966.00 - - - 1,59,000.00 - - - - - | 2,57,47,783. 1,08,14,069. 13,36,896. 2,39,949. 1,09,284. 1,09,284. 1,95,000. |

| | Account Head | Account Code | Actuals (2021- 22) | Budget Estimate (2022-23) | Revised Estimate (2022- 23) | Budget Estimate (2023-24) |
|---|--|--|---|--|---------------------------------------|--|
| Benefi | ts and Allowances | | | | | |
| Denen | Medical Reimbursement | 30-210-20-01 | _ | _ | I - | |
| | Leave Travel Concession | 30-210-20-02 | _ | _ | _ | |
| | | | - | - | - | - |
| | Overtime Allowance | 30-210-20-03 | - | - | - | - |
| | Supply of uniforms | 30-210-20-04 | 68,390.00 | 71,810.00 | 71,723.00 | 1,25,000.00 |
| | Hospital Stoppages | 30-210-20-05 | - | - | - | - |
| | Training programme Expenses | 30-210-20-06 | - | - | - | - |
| | Staff Welfare Expenses | 30-210-20-07 | - | - | - | - |
| | Other miscellaneous benefits | | | | | |
| | | 30-210-20-08 | - | - | - | - |
| | Work men compensation | 30-210-20-09 | - | - | - | - |
| | Health Insurance Local body | | | | | |
| | contribution | 30-210-20-10 | - | - | - | 1,21,472.0 |
| | Labour Welfare fund contribution | 30-210-20-11 | - | - | - | |
| | Reimbursement of tution fees (All | 50 210 20 11 | | | | |
| | | | | | | |
| | India Service) | 30-210-20-12 | - | - | - | - |
| | Special Provident Fund cum Gratuity | | | | | |
| | scheme | 30-210-20-13 | - | - | - | - |
| | Group Insurance scheme - | 55 210 20 15 | | | | - |
| | | | | | | |
| | Management contribution | 30-210-20-14 | - | - | - | 1,65,360.0 |
| | CPF Management Contribution | 30-210-20-15 | 5,48,802.00 | 2,76,242.00 | - | 8,36,362.0 |
| | Dust Allowance | 30-210-20-16 | - | - | - | - |
| | Warm Allowance | 30-210-20-17 | _ | - | _ | - |
| | | | - | - | - | - |
| | Winter Allowance | 30-210-20-18 | - | - | - | - |
| | Conveyance Allowance | 30-210-20-19 | 36,662.00 | 38,496.00 | - | 92,532.0 |
| | Washing Allowance | 30-210-20-20 | 19,696.00 | 20,681.00 | - | - |
| | Honorarium | 30-210-20-21 | | | - | - |
| | Hill Allowance | | | | | - |
| | | 30-210-20-22 | - | - | - | - |
| | Uniform Stitching Charges for Worke | 30-210-20-23 | 38,000.00 | 39,900.00 | 36,400.00 | 72,560.0 |
| | Total for HEALTH | | 2,54,23,034.00 | 2,60,93,646.00 | 3,44,23,749.00 | 3,98,56,267.4 |
| | Pauper Charges | 30-230-80-17 | - | - | - | - |
| | Pauper Charges e Expenses Own Programme | 31-250-20-01 | - | - | - | - |
| | Pauper Charges e Expenses Own Programme Dengue Control Programme | 31-250-20-01 31-250-20-02 | - | - | - - | - - 1,00,000.0 |
| Programm | Pauper Charges e Expenses Own Programme Dengue Control Programme Micro-Compost Expenses | 31-250-20-01 31-250-20-02 31-250-20-03 | - | - | - | 1,00,000.0 |
| Programm | Pauper Charges e Expenses Own Programme Dengue Control Programme | 31-250-20-01 31-250-20-02 | - - - 38,53,103.00 | - - - 45,00,000.00 | - - - 21,600.00 | - 1,00,000.0 - |
| Programm | Pauper Charges e Expenses Own Programme Dengue Control Programme Micro-Compost Expenses Health Disaster Relief Programme in programme of others | 31-250-20-01 31-250-20-02 31-250-20-03 31-250-20-04 | - | - | - | - 1,00,000.0 - |
| Programm Share Grants, Co | Pauper Charges e Expenses Own Programme Dengue Control Programme Micro-Compost Expenses Health Disaster Relief Programme in programme of others Family welfare programme ontribution and Subsidies | 31-250-20-01 31-250-20-02 31-250-20-03 | - 38,53,103.00 | - 45,00,000.00 | 21,600.00 | - 1,00,000.0 - 35,00,000.0 |
| Programm Share Grants, Co Grants | Pauper Charges e Expenses Own Programme Dengue Control Programme Micro-Compost Expenses Health Disaster Relief Programme in programme of others Family welfare programme ontribution and Subsidies | 31-250-20-01 31-250-20-02 31-250-20-03 31-250-20-04 31-250-30-01 | - 38,53,103.00 - | - 45,00,000.00 - | - 21,600.00 | - 1,00,000.0 - 35,00,000.0 |
| Programm Share Grants, Co Grants | Pauper Charges e Expenses Own Programme Dengue Control Programme Micro-Compost Expenses Health Disaster Relief Programme in programme of others Family welfare programme ontribution and Subsidies Family welfare programme -Grant | 31-250-20-01 31-250-20-02 31-250-20-03 31-250-20-04 | - 38,53,103.00 | - 45,00,000.00 | 21,600.00 | - 1,00,000.0 - 35,00,000.0 |
| Programm Share Grants, Co Grants Contrit | Pauper Charges e Expenses Own Programme Dengue Control Programme Micro-Compost Expenses Health Disaster Relief Programme in programme of others Family welfare programme ontribution and Subsidies Family welfare programme -Grant putions | 31-250-20-01 31-250-20-02 31-250-20-03 31-250-20-04 31-250-30-01 31-250-10-01 | - 38,53,103.00 - | - 45,00,000.00 - | - 21,600.00 | - 1,00,000.0 - 35,00,000.0 |
| Programm Share Grants, Co Grants Contrit | Pauper Charges e Expenses Own Programme Dengue Control Programme Micro-Compost Expenses Health Disaster Relief Programme in programme of others Family welfare programme ontribution and Subsidies Family welfare programme -Grant outions Family welfare programme | 31-250-20-01 31-250-20-02 31-250-20-03 31-250-20-04 31-250-30-01 | - 38,53,103.00 - - - | - 45,00,000.00 - - | - 21,600.00 - - | - 1,00,000.0 - 35,00,000.0 - - - |
| Programm Share Grants, Co Grants Contril | Pauper Charges e Expenses Own Programme Dengue Control Programme Micro-Compost Expenses Health Disaster Relief Programme in programme of others Family welfare programme ontribution and Subsidies Family welfare programme -Grant putions | 31-250-20-01 31-250-20-02 31-250-20-03 31-250-20-04 31-250-30-01 31-250-10-01 | - 38,53,103.00 - | - 45,00,000.00 - | - 21,600.00 | - 1,00,000.0 - 35,00,000.0 - - - |
| Programm Share Grants, Cc Grants Contrit | Pauper Charges e Expenses Own Programme Dengue Control Programme Micro-Compost Expenses Health Disaster Relief Programme in programme of others Family welfare programme nutribution and Subsidies Family welfare programme -Grant putions Family welfare programme Total for PUBLIC HEALTH REVENTION/ CONTROL | 31-250-20-01 31-250-20-02 31-250-20-03 31-250-20-04 31-250-30-01 31-250-10-01 | - 38,53,103.00 - - - | - 45,00,000.00 - - | - 21,600.00 - - | - 1,00,000.0 - 35,00,000.0 - - - |
| Programm Share Grants, Cc Grants Contrit | Pauper Charges e Expenses Own Programme Dengue Control Programme Micro-Compost Expenses Health Disaster Relief Programme in programme of others Family welfare programme ntribution and Subsidies Family welfare programme -Grant putions Family welfare programme Total for PUBLIC HEALTH | 31-250-20-01 31-250-20-02 31-250-20-03 31-250-20-04 31-250-30-01 31-250-10-01 | - 38,53,103.00 - - - | - 45,00,000.00 - - | - 21,600.00 - - | - 1,00,000.0 - 35,00,000.0 - - - |
| Programm Share Grants, Cc Grants Contrit PIDEMIC P Programm | Pauper Charges e Expenses Own Programme Dengue Control Programme Micro-Compost Expenses Health Disaster Relief Programme in programme of others Family welfare programme ntribution and Subsidies Family welfare programme -Grant butions Family welfare programme Total for PUBLIC HEALTH REVENTION/ CONTROL e Expenses | 31-250-20-01 31-250-20-02 31-250-20-03 31-250-20-04 31-250-30-01 31-250-10-01 | - 38,53,103.00 - - - | - 45,00,000.00 - - | - 21,600.00 - - | - 1,00,000.0 - 35,00,000.0 - - - |
| Programm Share Grants, Co Grants Contrit PIDEMIC P Programm Share | Pauper Charges e Expenses Own Programme Dengue Control Programme Micro-Compost Expenses Health Disaster Relief Programme in programme of others Family welfare programme ntribution and Subsidies Family welfare programme -Grant butions Family welfare programme Total for PUBLIC HEALTH REVENTION/ CONTROL e Expenses in programme of others | 31-250-20-01 31-250-20-02 31-250-20-03 31-250-20-04 31-250-30-01 31-260-10-01 31-260-20-01 | - 38,53,103.00 - - 38,53,103.00 | - 45,00,000.00 - - 45,00,000.00 | - 21,600.00 - - 21,600.00 | - 1,00,000.0 - 35,00,000.0 - - - 36,00,000.0 |
| Programm Share Grants, Co Grants Contrit PIDEMIC P Programm Share | Pauper Charges e Expenses Own Programme Dengue Control Programme Micro-Compost Expenses Health Disaster Relief Programme in programme of others Family welfare programme ontribution and Subsidies Family welfare programme -Grant Dutions Family welfare programme Total for PUBLIC HEALTH REVENTION/ CONTROL e Expenses in programme of others Mass immunisation programme | 31-250-20-01 31-250-20-02 31-250-20-03 31-250-20-04 31-250-30-01 31-260-10-01 31-260-20-01 31-260-20-01 32-250-30-02 | - 38,53,103.00 - - 38,53,103.00 - | - 45,00,000.00 - - 45,00,000.00 | - 21,600.00 - - 21,600.00 | - 1,00,000.0 - 35,00,000.0 |
| Programm Share Grants, Co Grants Contrit PIDEMIC P Programm Share | Pauper Charges e Expenses Own Programme Dengue Control Programme Micro-Compost Expenses Health Disaster Relief Programme in programme of others Family welfare programme ontribution and Subsidies Family welfare programme -Grant butions Family welfare programme Total for PUBLIC HEALTH REVENTION/ CONTROL e Expenses in programme of others Mass immunisation programme Aids control programme | 31-250-20-01 31-250-20-02 31-250-20-03 31-250-20-04 31-250-30-01 31-260-10-01 31-260-20-01 31-260-20-01 32-250-30-02 32-250-30-03 | - 38,53,103.00 - - 38,53,103.00 | - 45,00,000.00 - - 45,00,000.00 | - 21,600.00 - - 21,600.00 | - 1,00,000.0 - 35,00,000.0 - - - 36,00,000.0 |
| Programm Share Grants, Co Grants Contrit PIDEMIC P Programm Share | Pauper Charges e Expenses Own Programme Dengue Control Programme Micro-Compost Expenses Health Disaster Relief Programme in programme of others Family welfare programme ontribution and Subsidies Family welfare programme -Grant Dutions Family welfare programme Total for PUBLIC HEALTH REVENTION/ CONTROL e Expenses in programme of others Mass immunisation programme | 31-250-20-01 31-250-20-02 31-250-20-03 31-250-20-04 31-250-30-01 31-260-10-01 31-260-20-01 31-260-20-01 32-250-30-02 32-250-30-03 | - 38,53,103.00 - - 38,53,103.00 - | - 45,00,000.00 - - 45,00,000.00 | - 21,600.00 - - 21,600.00 | - 1,00,000.0 - 35,00,000.0 - - - 36,00,000.0 |
| Programm Share Grants, Co Grants Contrit PIDEMIC P Programm Share | Pauper Charges e Expenses Own Programme Dengue Control Programme Micro-Compost Expenses Health Disaster Relief Programme in programme of others Family welfare programme ontribution and Subsidies Family welfare programme Total for PUBLIC HEALTH REVENTION/ CONTROL e Expenses in programme of others Mass immunisation programme Aids control programme Anti Filaria/Anti Malaria Operations | 31-250-20-01 31-250-20-02 31-250-20-03 31-250-20-04 31-250-30-01 31-260-10-01 31-260-20-01 31-260-20-01 32-250-30-02 32-250-30-03 32-250-30-03 32-230-80-21 | - 38,53,103.00 - - 38,53,103.00 - | - 45,00,000.00 - - 45,00,000.00 | - 21,600.00 - - 21,600.00 | - 1,00,000.0 - 35,00,000.0 - - - 36,00,000.0 |
| Programm Share Grants, Co Grants Contrit PIDEMIC P Programm Share | Pauper Charges e Expenses Own Programme Dengue Control Programme Micro-Compost Expenses Health Disaster Relief Programme in programme of others Family welfare programme ontribution and Subsidies Family welfare programme -Grant butions Family welfare programme Total for PUBLIC HEALTH REVENTION/ CONTROL e Expenses in programme of others Mass immunisation programme Aids control programme | 31-250-20-01 31-250-20-02 31-250-20-03 31-250-20-04 31-250-30-01 31-260-10-01 31-260-20-01 31-260-20-01 32-250-30-02 32-250-30-03 32-250-30-03 32-230-80-21 | - 38,53,103.00 - - 38,53,103.00 - | - 45,00,000.00 - - 45,00,000.00 | - 21,600.00 - - 21,600.00 | - 1,00,000.0 - 35,00,000.0 - - - 36,00,000.0 |
| Programm Share Grants, Co Grants Contrit PIDEMIC P Programm Share | Pauper Charges e Expenses Own Programme Dengue Control Programme Micro-Compost Expenses Health Disaster Relief Programme in programme of others Family welfare programme ontribution and Subsidies Family welfare programme -Grant outions Family welfare programme Total for PUBLIC HEALTH REVENTION/ CONTROL e Expenses in programme of others Mass immunisation programme Aids control programme Aids control programme Aids control programme Aids control programme Aids control programme Total for EPIDEMIC PREVENTION/ CONTROL ERVICES s & Maintenance | 31-250-20-01 31-250-20-02 31-250-20-03 31-250-20-04 31-250-30-01 31-260-10-01 31-260-20-01 31-260-20-01 32-250-30-02 32-250-30-03 32-250-30-03 32-230-80-21 | - 38,53,103.00 - - 38,53,103.00 - | - 45,00,000.00 - - 45,00,000.00 | - 21,600.00 - - 21,600.00 | - 1,00,000.0 - 35,00,000.0 - - - 36,00,000.0 |
| Programm Share Grants, Cc Grants Contrit PIDEMIC P Programm Share | Pauper Charges e Expenses Own Programme Dengue Control Programme Micro-Compost Expenses Health Disaster Relief Programme in programme of others Family welfare programme mitribution and Subsidies Family welfare programme -Grant outions Family welfare programme Total for PUBLIC HEALTH REVENTION/ CONTROL e Expenses in programme of others Mass immunisation programme Aids control programme Aids control programme Aids control programme Aids control programme Aids control programme Total for EPIDEMIC PREVENTION/ CONTROL ERVICES s & Maintenance mption of Stores | 31-250-20-01 31-250-20-02 31-250-20-03 31-250-20-04 31-250-30-01 31-260-10-01 31-260-20-01 32-250-30-02 32-250-30-02 32-250-30-03 32-230-80-21 | - 38,53,103.00 - - 38,53,103.00 - | - 45,00,000.00 - - 45,00,000.00 | - 21,600.00 - - 21,600.00 | - 1,00,000.0 - 35,00,000.0 - - - 36,00,000.0 |
| Programm Share Grants, Co Grants Contrit PIDEMIC P Programm Share | Pauper Charges e Expenses Own Programme Dengue Control Programme Micro-Compost Expenses Health Disaster Relief Programme in programme of others Family welfare programme mitribution and Subsidies Family welfare programme -Grant Dutions Family welfare programme Total for PUBLIC HEALTH REVENTION/ CONTROL e Expenses in programme of others Mass immunisation programme Aids control programme Aids control programme Anti Filaria/Anti Malaria Operations Total for EPIDEMIC PREVENTION/ CONTROL ERVICES s & Maintenance mption of Stores Medicines & Hospital Needs | 31-250-20-01 31-250-20-02 31-250-20-03 31-250-20-04 31-250-30-01 31-260-10-01 31-260-20-01 31-260-20-01 32-250-30-02 32-250-30-03 32-250-30-03 32-230-80-21 | - 38,53,103.00 - - 38,53,103.00 - | - 45,00,000.00 - - 45,00,000.00 | - 21,600.00 - - 21,600.00 | - 1,00,000.0 - 35,00,000.0 - - - 36,00,000.0 |
| Programm Share Grants, Co Grants Contrit PIDEMIC P Programm Share | Pauper Charges e Expenses Own Programme Dengue Control Programme Micro-Compost Expenses Health Disaster Relief Programme in programme of others Family welfare programme mitribution and Subsidies Family welfare programme -Grant Dutions Family welfare programme Total for PUBLIC HEALTH REVENTION/ CONTROL e Expenses in programme of others Mass immunisation programme Aids control programme Aids control programme Anti Filaria/Anti Malaria Operations Total for EPIDEMIC PREVENTION/ CONTROL ERVICES s & Maintenance mption of Stores Medicines & Hospital Needs | 31-250-20-01 31-250-20-02 31-250-20-03 31-250-20-04 31-250-30-01 31-260-10-01 31-260-20-01 32-250-30-02 32-250-30-02 32-250-30-03 32-230-80-21 | - 38,53,103.00 - - 38,53,103.00 - | - 45,00,000.00 - - 45,00,000.00 | - 21,600.00 - - 21,600.00 | - 1,00,000.0 - 35,00,000.0 - - - 36,00,000.0 |
| Programm Share Grants, Co Grants Contrit PIDEMIC P Programm Share | Pauper Charges e Expenses Own Programme Dengue Control Programme Micro-Compost Expenses Health Disaster Relief Programme in programme of others Family welfare programme ontribution and Subsidies Family welfare programme -Grant outions Family welfare programme Total for PUBLIC HEALTH REVENTION/ CONTROL e Expenses in programme of others Mass immunisation programme Aids control programme Anti Filaria/Anti Malaria Operations Total for EPIDEMIC PREVENTION/ CONTROL ERVICES s & Maintenance mption of Stores Medicines & Hospital Needs s & maintenance - Civic Amenities | 31-250-20-01 31-250-20-02 31-250-20-03 31-250-20-04 31-250-30-01 31-260-10-01 31-260-20-01 32-250-30-02 32-250-30-02 32-250-30-03 32-230-80-21 | - 38,53,103.00 - - 38,53,103.00 - | - 45,00,000.00 - - 45,00,000.00 | - 21,600.00 - - 21,600.00 | - 1,00,000.0 - 35,00,000.0 - - - 36,00,000.0 |
| Programm Share Grants, Co Grants Contrib PIDEMIC P Programm Share Operations Consul Repair | Pauper Charges e Expenses Own Programme Dengue Control Programme Micro-Compost Expenses Health Disaster Relief Programme in programme of others Family welfare programme mtribution and Subsidies Family welfare programme -Grant outions Family welfare programme Total for PUBLIC HEALTH REVENTION/ CONTROL e Expenses in programme of others Mass immunisation programme Aids control programme Anti Filaria/Anti Malaria Operations Total for EPIDEMIC PREVENTION/ CONTROL ERVICES s & Maintenance mption of Stores Medicines & Hospital Needs s & maintenance - Civic Amenities Maintenance of Hospitals, | 31-250-20-01 31-250-20-02 31-250-20-03 31-250-20-04 31-250-30-01 31-260-10-01 31-260-20-01 31-260-20-01 32-250-30-02 32-250-30-03 32-230-80-21 35-230-30-04 | - 38,53,103.00 - - 38,53,103.00 - | - 45,00,000.00 - - 45,00,000.00 | - 21,600.00 - - 21,600.00 | - 1,00,000.0 - 35,00,000.0 - - - 36,00,000.0 |
| Programm Share Grants, Co Grants Contrib PIDEMIC P Programm Share Operations Consul Repair | Pauper Charges e Expenses Own Programme Dengue Control Programme Micro-Compost Expenses Health Disaster Relief Programme in programme of others Family welfare programme mitribution and Subsidies Family welfare programme Total for PUBLIC HEALTH REVENTION/ CONTROL e Expenses in programme of others Mass immunisation programme Aids control programme Anti Filaria/Anti Malaria Operations Total for EPIDEMIC PREVENTION/ CONTROL ERVICES s & Maintenance mption of Stores Medicines & Hospital Needs s & maintenance of Hospitals, Dispensaries | 31-250-20-01 31-250-20-02 31-250-20-03 31-250-20-04 31-250-30-01 31-260-10-01 31-260-20-01 32-250-30-02 32-250-30-02 32-250-30-03 32-230-80-21 | - 38,53,103.00 - - 38,53,103.00 - | - 45,00,000.00 - - 45,00,000.00 | - 21,600.00 - - 21,600.00 | - 1,00,000.0 - 35,00,000.0 - - - 36,00,000.0 |
| Programm Share Grants, Co Grants Contril PIDEMIC P Programm Share IOSPITAL S Operations Consul Repair Other | Pauper Charges e Expenses Own Programme Dengue Control Programme Micro-Compost Expenses Health Disaster Relief Programme in programme of others Family welfare programme ontribution and Subsidies Family welfare programme Total for PUBLIC HEALTH REVENTION/ CONTROL e Expenses in programme of others Mass immunisation programme Aids control programme Anti Filaria/Anti Malaria Operations Total for EPIDEMIC PREVENTION/ CONTROL ERVICES s & Maintenance mption of Stores Medicines & Hospital Needs s & maintenance - Civic Amenities Maintenance of Hospitals, Dispensaries operating & maintenance expenses | 31-250-20-01 31-250-20-02 31-250-20-03 31-250-20-04 31-250-30-01 31-260-10-01 31-260-20-01 31-260-20-01 32-250-30-02 32-250-30-03 32-230-80-21 35-230-30-04 | - 38,53,103.00 - - 38,53,103.00 - | - 45,00,000.00 - - 45,00,000.00 | - 21,600.00 - - 21,600.00 | - 1,00,000.0 - 35,00,000.0 - - - 36,00,000.0 |
| Programm Share Grants, Co Grants Contril PIDEMIC P Programm Share IOSPITAL S Operations Consul Repair Other | Pauper Charges e Expenses Own Programme Dengue Control Programme Micro-Compost Expenses Health Disaster Relief Programme in programme of others Family welfare programme mitribution and Subsidies Family welfare programme Total for PUBLIC HEALTH REVENTION/ CONTROL e Expenses in programme of others Mass immunisation programme Aids control programme Anti Filaria/Anti Malaria Operations Total for EPIDEMIC PREVENTION/ CONTROL ERVICES s & Maintenance mption of Stores Medicines & Hospital Needs s & maintenance of Hospitals, Dispensaries | 31-250-20-01 31-250-20-02 31-250-20-03 31-250-20-04 31-250-30-01 31-260-10-01 31-260-20-01 31-260-20-01 32-250-30-02 32-250-30-03 32-230-80-21 35-230-30-04 | - 38,53,103.00 - - 38,53,103.00 - | - 45,00,000.00 - - 45,00,000.00 | - 21,600.00 - - 21,600.00 | - 1,00,000.0 - 35,00,000.0 - - - 36,00,000.0 |
| Programm Share Grants, Co Grants Contrit PIDEMIC P Programm Share Operations Consul Repair Other | Pauper Charges e Expenses Own Programme Dengue Control Programme Micro-Compost Expenses Health Disaster Relief Programme in programme of others Family welfare programme ontribution and Subsidies Family welfare programme -Grant outions Family welfare programme Total for PUBLIC HEALTH REVENTION/ CONTROL e Expenses in programme of others Mass immunisation programme Aids control programme Anti Filaria/Anti Malaria Operations Total for EPIDEMIC PREVENTION/ CONTROL ERVICES s & Maintenance mption of Stores Medicines & Hospital Needs s & maintenance - Civic Amenities Maintenance of Hospitals, Dispensaries operating & maintenance expenses Hospital expenses | 31-250-20-01 31-250-20-02 31-250-20-03 31-250-20-04 31-250-30-01 31-260-10-01 31-260-20-01 32-250-30-02 32-250-30-03 32-250-30-03 32-230-80-21 35-230-30-04 35-230-51-08 | - 38,53,103.00 - - 38,53,103.00 - - - - - - - - - | - 45,00,000.00 - - 45,00,000.00 | - 21,600.00 - - 21,600.00 | - 1,00,000.0 - 35,00,000.0 - - - - - - - - - - - - - |
| Programm Share Grants, Co Grants Contrit PIDEMIC P Programm Share Operations Consul Repair Other | Pauper Charges e Expenses Own Programme Dengue Control Programme Micro-Compost Expenses Health Disaster Relief Programme in programme of others Family welfare programme ontribution and Subsidies Family welfare programme Total for PUBLIC HEALTH REVENTION/ CONTROL e Expenses in programme of others Mass immunisation programme Aids control programme Anti Filaria/Anti Malaria Operations Total for EPIDEMIC PREVENTION/ CONTROL ERVICES s & Maintenance mption of Stores Medicines & Hospital Needs s & maintenance - Civic Amenities Maintenance of Hospitals, Dispensaries operating & maintenance expenses | 31-250-20-01 31-250-20-02 31-250-20-03 31-250-20-04 31-250-30-01 31-260-10-01 31-260-20-01 31-260-20-01 32-250-30-02 32-250-30-03 32-230-80-21 35-230-30-04 35-230-51-08 | - 38,53,103.00 - - 38,53,103.00 - - - - - - - - - - - - - - - - - - | - 45,00,000.00 - - 45,00,000.00 - - - - - - - - - - - - - - - | | - 1,00,000.0 - 35,00,000.0 - - - - - - - - - - - - - |

| Account Head | Account Code | Actuals (2021- 22) | Budget Estimate (2022-23) | Revised Estimate (2022- 23) | Budget Estimate (2023-24) |
|---|-----------------|-----------------------|---------------------------------|-----------------------------------|------------------------------|
| BURIAL AND CREMATIONS | | | | | |
| Operations & Maintenance | | | | | |
| Repairs & maintenance - Civic Amenities | | | | | |
| Maintenance of Burial Grounds, | | | | | |
| Crematoria | 36-230-51-10 | - | - | - | 5,00,000.00 |
| Other operating & maintenance expenses | | | | | |
| Running expenses of Crematoria | 36-230-80-12 | - | - | - | - |
| Funeral Rites | 36-230-80-20 | - | - | - | - |
| Total for BURIAL AND | | | | | |
| CREMATIONS | | - | - | - | 5,00,000.00 |
| PREVENTION OF FOOD ADULTERATION Operations & Maintenance Other operating & maintenance expenses | | | | | |
| Expenses on food sampling | 38-230-80-01 | - | - | - | - |
| Total for PREVENTION OF FOOD ADULTERATION | | - | - | - | - |
| Grand Total | | 2,92,76,137.00 | 3,05,93,646.00 | 3,44,45,349.00 | 4,39,56,267.44 |

| | Detai | led Budget Form | at | | |
|---|---|---|--|---|-----------------------------------|
| 40 - | | & SOLID WASTE | | | |
| Account Head | Account Code | Actuals (2021- 22) | Budget Estimate (2022-23) | Revised Estimate (2022- 23) | Budget Estima (2023-24) |
| | | General Fund | | | |
| | | | | | |
| | Rec | eipts (Revenue) | | | |
| | | | | | |
| Sale & Hire Charges Sale of Products | | | | | |
| Sale of Compost/ | | 1 | | | 1 |
| Manure/Grass/Usufructs | 41-150-10-02 | _ | _ | _ | |
| Amma Unavagam-Sale Of Food | 41-150-10-03 | - | - | - | |
| Total for SOLID WAST | E | | | | |
| MANAGEMEN | Т | - | - | - | |
| BLIC CONVENIENCE | | | | | |
| Fees & User Charges | | | | | |
| User Charges | | | | | |
| Pay And Use Toilets | 42-130-80-05 | 18,05,560.00 | 18,95,838.00 | 18,95,838.00 | 19,00,038 |
| Fees for pay and use Toilets | | | | | |
| recoverable - Arrears | 42-431-40-28 | - | - | - | |
| Septic tank cleaning charges | 42-140-50-06 | | - | - | |
| Burning/Burial ground charges | 42-140-50-07 | 2,10,000.00 | 2,50,000.00 | 50,000.00 | 2,50,000 |
| Garbage/Debris collection | 42-140-50-08 | | - | - | |
| Other user charges SWM - User Charges | 42-140-50-09 42-140-50-10 | | - | - | |
| Sale & Hire Charges | 42-140-50-10 | - | - | - | |
| Sale of Products | | | | | |
| Sale of Rubbish / Debris/ Silt | 42-150-10-01 | - | - | - | |
| Amma Unavagam-Sale Of Food | 42-150-10-03 | 13,17,230.00 | 13,83,920.00 | 12,74,400.00 | 1,08,600 |
| | | | | | |
| | | | | | |
| Total for PUBLIC CONVENIENC | E | 33,32,790.00 | 35,29,758.00 | 32,20,238.00 | 22,58,638 |
| AUGHTER HOUSES Fees & User Charges Licensing Fees Slaughter Houses | 45-140-11-04 | 2,02,000.00 | 2,12,100.00 | 32,20,238.00 | 2,32,300 |
| AUGHTER HOUSES Fees & User Charges Licensing Fees Slaughter Houses Total for SLAUGHTER HOUS | 45-140-11-04 E | 2,02,000.00 | 2,12,100.00 2,12,100.00 | - - | 2,32,300 |
| AUGHTER HOUSES Fees & User Charges Licensing Fees Slaughter Houses | 45-140-11-04 E | 2,02,000.00 | 2,12,100.00 | 32,20,238.00 - - - 32,20,238.00 | 2,32,300 |
| AUGHTER HOUSES Fees & User Charges Licensing Fees Slaughter Houses Total for SLAUGHTER HOUS Grand Tota | 45-140-11-04 E I | 2,02,000.00 | 2,12,100.00 2,12,100.00 | - - | |
| AUGHTER HOUSES Fees & User Charges Licensing Fees Slaughter Houses Total for SLAUGHTER HOUS Grand Tota | 45-140-11-04 E I | 2,02,000.00 2,02,000.00 35,34,790.00 | 2,12,100.00 2,12,100.00 | - - | 2,32,300 |
| AUGHTER HOUSES Fees & User Charges Licensing Fees Slaughter Houses Total for SLAUGHTER HOUS Grand Tota NITATION & SOLID WASTE MANAGEME Establishment Expenses | 45-140-11-04 E I | 2,02,000.00 2,02,000.00 35,34,790.00 | 2,12,100.00 2,12,100.00 | - - | 2,32,300 |
| AUGHTER HOUSES Fees & User Charges Licensing Fees Slaughter Houses Total for SLAUGHTER HOUS Grand Tota NITATION & SOLID WASTE MANAGEME Establishment Expenses Salaries, Wages and Bonus | 45-140-11-04 E II Pay | 2,02,000.00 2,02,000.00 35,34,790.00 ment (Revenue) | 2,12,100.00 2,12,100.00 | - - | 2,32,300 |
| AUGHTER HOUSES Fees & User Charges Licensing Fees Slaughter Houses Total for SLAUGHTER HOUS Grand Tota NITATION & SOLID WASTE MANAGEME Establishment Expenses | 45-140-11-04 E I | 2,02,000.00 2,02,000.00 35,34,790.00 ment (Revenue) | 2,12,100.00 2,12,100.00 | - - | 2,32,300 2,32,300 24,90,938 |
| AUGHTER HOUSES Fees & User Charges Licensing Fees Slaughter Houses Total for SLAUGHTER HOUS Grand Tota NITATION & SOLID WASTE MANAGEME Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay | 45-140-11-04 E II Pay NT 40-210-10-01 40-210-10-02 40-210-10-03 | 2,02,000.00 2,02,000.00 35,34,790.00 ment (Revenue) | 2,12,100.00 2,12,100.00 37,41,858.00 | | 2,32,300 |
| AUGHTER HOUSES Fees & User Charges Licensing Fees Slaughter Houses Total for SLAUGHTER HOUS Grand Tota NITATION & SOLID WASTE MANAGEME Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance | 45-140-11-04 E II Pay NT 40-210-10-01 40-210-10-02 40-210-10-03 40-210-10-04 | 2,02,000.00 2,02,000.00 35,34,790.00 ment (Revenue) | 2,12,100.00 2,12,100.00 37,41,858.00 | | 2,32,300 2,32,300 24,90,938 |
| AUGHTER HOUSES Fees & User Charges Licensing Fees Slaughter Houses Total for SLAUGHTER HOUS Grand Tota NITATION & SOLID WASTE MANAGEME Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Pay Dearness Allowance House Rent Allowance | 45-140-11-04 E II Pay NT 40-210-10-01 40-210-10-02 40-210-10-03 40-210-10-04 40-210-10-05 | 2,02,000.00 2,02,000.00 35,34,790.00 ment (Revenue) | 2,12,100.00 2,12,100.00 37,41,858.00 - - - - - - - | - - - - - - - - - - - - - - - - - - - | 2,32,300 2,32,300 24,90,938 |
| AUGHTER HOUSES Fees & User Charges Licensing Fees Slaughter Houses Total for SLAUGHTER HOUS Grand Tota NITATION & SOLID WASTE MANAGEME Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance | 45-140-11-04 E I I Pay NT 40-210-10-01 40-210-10-03 40-210-10-04 40-210-10-05 40-210-10-05 | 2,02,000.00 2,02,000.00 35,34,790.00 ment (Revenue) | 2,12,100.00 2,12,100.00 37,41,858.00 | - - - - - - - - - - - - | 2,32,300 |
| AUGHTER HOUSES Fees & User Charges Licensing Fees Slaughter Houses Total for SLAUGHTER HOUS Grand Tota NITATION & SOLID WASTE MANAGEME Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance | 45-140-11-04 E I I Pay NT 40-210-10-01 40-210-10-02 40-210-10-05 40-210-10-06 40-210-10-06 | 2,02,000.00 2,02,000.00 35,34,790.00 ment (Revenue) - - - - - - - | 2,12,100.00 2,12,100.00 37,41,858.00 - - - - - - - - - - - - | - | 2,32,300 2,32,300 24,90,938 |
| AUGHTER HOUSES Fees & User Charges Licensing Fees Slaughter Houses Total for SLAUGHTER HOUS Grand Tota NITATION & SOLID WASTE MANAGEME Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Pay Dearness Pay Dearness Pay Dearness Pay Dearness Pay Dearness Allowance House Rent Allowance Medical Allowance Other Allowance | 45-140-11-04 E I Pay NT 40-210-10-01 40-210-10-02 40-210-10-03 40-210-10-06 40-210-10-06 40-210-10-07 40-210-10-08 | 2,02,000.00 2,02,000.00 35,34,790.00 ment (Revenue) - - - - - - - - - - - - - - | 2,12,100.00 2,12,100.00 37,41,858.00 - - - - - - - | - - - - - - - - - - - - - - - - - - - | 2,32,300 2,32,300 24,90,938 |
| AUGHTER HOUSES Fees & User Charges Licensing Fees Slaughter Houses Total for SLAUGHTER HOUS Grand Tota NITATION & SOLID WASTE MANAGEME Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR | 45-140-11-04 E II Pay NT 40-210-10-01 40-210-10-02 40-210-10-03 40-210-10-05 40-210-10-06 40-210-10-07 40-210-10-08 40-210-10-08 | 2,02,000.00 2,02,000.00 35,34,790.00 ment (Revenue) - - - - - - - - - - - - - - - - - - - | 2,12,100.00 2,12,100.00 37,41,858.00 - - - - - - - - - - - - | - | 2,32,300 2,32,300 24,90,938 |
| AUGHTER HOUSES Fees & User Charges Licensing Fees Slaughter Houses Total for SLAUGHTER HOUS Grand Tota NITATION & SOLID WASTE MANAGEMEN Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Pay Dearness Allowance House Rent Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others | 45-140-11-04 E II Pay NT 40-210-10-01 40-210-10-02 40-210-10-03 40-210-10-05 40-210-10-06 40-210-10-07 40-210-10-08 40-210-10-09 40-210-10-09 | 2,02,000.00 2,02,000.00 35,34,790.00 ment (Revenue) - - - - - - - - - - - - - - - - - - - | 2,12,100.00 2,12,100.00 37,41,858.00 - - - - - - - - - - - - - - - - - - | - - - - - - - - - - - - - - - - - - - | 2,32,300 2,32,300 24,90,938 |
| AUGHTER HOUSES Fees & User Charges Licensing Fees Slaughter Houses Total for SLAUGHTER HOUS Grand Tota NITATION & SOLID WASTE MANAGEME Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR | 45-140-11-04 E II Pay NT 40-210-10-01 40-210-10-02 40-210-10-03 40-210-10-05 40-210-10-06 40-210-10-07 40-210-10-08 40-210-10-08 | 2,02,000.00 2,02,000.00 35,34,790.00 ment (Revenue) - - - - - - - - - - - - - - - - - - - | 2,12,100.00 2,12,100.00 37,41,858.00 - - - - - - - - - - - - - - - - - - | - - - - - - - - - - - - - - - - - - - | 2,32,300 2,32,300 24,90,938 |
| AUGHTER HOUSES Fees & User Charges Licensing Fees Slaughter Houses Total for SLAUGHTER HOUS Grand Tota NITATION & SOLID WASTE MANAGEMEN Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus | 45-140-11-04 E I I 40-210-10-01 40-210-10-02 40-210-10-03 40-210-10-03 40-210-10-04 40-210-10-04 40-210-10-07 40-210-10-07 40-210-10-07 40-210-10-11 40-210-10-12 40-210-10-12 | 2,02,000.00 2,02,000.00 35,34,790.00 ment (Revenue) - - - - - - - - - - - - - - - - - - - | 2,12,100.00 2,12,100.00 37,41,858.00 - - - - - - - - - - - - - - - - - - | - - - - - - - - - - - - - - - - - - - | 2,32,300 2,32,300 24,90,938 |
| AUGHTER HOUSES Fees & User Charges Licensing Fees Slaughter Houses Total for SLAUGHTER HOUS Grand Tota NITATION & SOLID WASTE MANAGEME Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus Interim Relief | 45-140-11-04 E I I Pay NT 40-210-10-01 40-210-10-02 40-210-10-03 40-210-10-04 40-210-10-04 40-210-10-07 40-210-10-07 40-210-10-07 40-210-10-11 40-210-10-12 40-210-10-13 40-210-10-14 | 2,02,000.00 2,02,000.00 35,34,790.00 ment (Revenue) - - - - - - - - - - - - - - - - - - - | 2,12,100.00 2,12,100.00 37,41,858.00 | - | 2,32,300 2,32,300 24,90,938 |
| AUGHTER HOUSES Fees & User Charges Licensing Fees Slaughter Houses Total for SLAUGHTER HOUS Grand Tota Slaughter Houses Total for SLAUGHTER HOUS Grand Tota NITATION & SOLID WASTE MANAGEMEN Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Pay Dearness Allowance House Rent Allowance House Rent Allowance Medical Allowance Other Allowance Other Allowance Wages - Others Bonus Exgratia Performance Bonus Interim Relief Survey charges | 45-140-11-04 E 1 Pay NT 40-210-10-01 40-210-10-02 40-210-10-03 40-210-10-05 40-210-10-06 40-210-10-07 40-210-10-09 40-210-10-11 40-210-10-13 40-210-10-14 40-210-10-15 | 2,02,000.00 2,02,000.00 35,34,790.00 ment (Revenue) - - - - - - - - - - - - - - - - - - - | 2,12,100.00 2,12,100.00 37,41,858.00 - - - - - - - - - - - - - - - - - - | - - - - - - - - - - - - - - - - - - - | 2,32,300 2,32,300 24,90,938 |
| AUGHTER HOUSES Fees & User Charges Licensing Fees Slaughter Houses Total for SLAUGHTER HOUS Grand Tota NITATION & SOLID WASTE MANAGEMEN Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Pay Dearness Allowance House Rent Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Other Allowance Wages - Others Bonus Exgratia Performance Bonus Interim Relief Survey charges Survey charges - Payable | 45-140-11-04 E I I Pay NT 40-210-10-01 40-210-10-02 40-210-10-03 40-210-10-04 40-210-10-04 40-210-10-07 40-210-10-07 40-210-10-07 40-210-10-11 40-210-10-12 40-210-10-13 40-210-10-14 | 2,02,000.00 2,02,000.00 35,34,790.00 ment (Revenue) - - - - - - - - - - - - - - - - - - - | 2,12,100.00 2,12,100.00 37,41,858.00 - - - - - - - - - - - - - - - - - - | - - - - - - - - - - - - - - - - - - - | 2,32,300 2,32,300 24,90,938 |
| AUGHTER HOUSES Fees & User Charges Licensing Fees Slaughter Houses Total for SLAUGHTER HOUS Grand Tota NITATION & SOLID WASTE MANAGEMEN Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Pay Dearness Allowance House Rent Allowance House Rent Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus Interim Relief Survey charges Survey charges Survey charges - Payable Benefits and Allowances | 45-140-11-04 E 1 Pay NT 40-210-10-01 40-210-10-02 40-210-10-03 40-210-10-05 40-210-10-06 40-210-10-07 40-210-10-09 40-210-10-10 40-210-10-11 40-210-10-13 40-210-10-14 40-210-10-15 40-350-10-02 | 2,02,000.00 2,02,000.00 35,34,790.00 ment (Revenue) - - - - - - - - - - - - - - - - - - - | 2,12,100.00 2,12,100.00 37,41,858.00 | - - - - - - - - - - - - - - - - - - - | 2,32,300 2,32,300 24,90,938 |
| AUGHTER HOUSES Fees & User Charges Licensing Fees Slaughter Houses Total for SLAUGHTER HOUS Grand Tota VITATION & SOLID WASTE MANAGEMEN Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Pay Dearness Allowance House Rent Allowance House Rent Allowance City Comp. Allowance Medical Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus Interim Relief Survey charges Survey charges Survey charges - Payable Benefits and Allowances Medical Reimbursement | 45-140-11-04 E H 40-210-10-01 40-210-10-02 40-210-10-03 40-210-10-03 40-210-10-06 40-210-10-07 40-210-10-07 40-210-10-09 40-210-10-11 40-210-10-12 40-210-10-15 40-350-10-02 40-210-20-01 | 2,02,000.00 2,02,000.00 35,34,790.00 ment (Revenue) - - - - - - - - - - - - - - - - - - - | 2,12,100.00 2,12,100.00 37,41,858.00 - - - - - - - - - - - - - - - - - - | - - - - - - - - - - - - - - - - - - - | 2,32,300 2,32,300 24,90,938 |
| AUGHTER HOUSES Fees & User Charges Licensing Fees Slaughter Houses Total for SLAUGHTER HOUS Grand Tota VITATION & SOLID WASTE MANAGEMEN Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Pay Dearness Allowance House Rent Allowance House Rent Allowance Medical Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus Interim Relief Survey charges Survey charges Survey charges Survey charges Survey charges Survey Charges Survey Charges Medical Reimbursement Leave Travel Concession | 45-140-11-04 E 1 Pay NT 40-210-10-01 40-210-10-02 40-210-10-03 40-210-10-03 40-210-10-05 40-210-10-07 40-210-10-07 40-210-10-08 40-210-10-11 40-210-10-12 40-210-10-13 40-210-10-15 40-350-10-02 40-210-20-01 40-210-20-02 | 2,02,000.00 2,02,000.00 35,34,790.00 ment (Revenue) - - - - - - - - - - - - - - - - - - - | 2,12,100.00 2,12,100.00 37,41,858.00 | - - - - - - - - - - - - - - - - - - - | 2,32,300 2,32,300 24,90,938 |
| AUGHTER HOUSES Fees & User Charges Licensing Fees Slaughter Houses Total for SLAUGHTER HOUS Grand Tota Total for SLAUGHTER HOUS Grand Tota NITATION & SOLID WASTE MANAGEMEN Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus Interim Relief Survey charges Survey charges Survey charges Survey charges Survey charges Survey charges Survey charges Medical Reimbursement Leave Travel Concession Overtime Allowance | 45-140-11-04 E Pay NT 40-210-10-01 40-210-10-02 40-210-10-03 40-210-10-03 40-210-10-07 40-210-10-07 40-210-10-08 40-210-10-09 40-210-10-11 40-210-10-12 40-210-10-13 40-210-10-15 40-350-10-02 40-210-20-01 40-210-20-03 | 2,02,000.00 2,02,000.00 35,34,790.00 ment (Revenue) | | | 2,32,300 2,32,300 24,90,938 |
| AUGHTER HOUSES Fees & User Charges Licensing Fees Slaughter Houses Total for SLAUGHTER HOUS Grand Tota VITATION & SOLID WASTE MANAGEMEN Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance House Rent Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus Interim Relief Survey charges Survey charges Survey charges Survey charges Survey Charges Survey Charges Medical Reimbursement Leave Travel Concession Overtime Allowance Supply of uniforms | 45-140-11-04 E 1 Pay NT 40-210-10-01 40-210-10-02 40-210-10-03 40-210-10-03 40-210-10-05 40-210-10-07 40-210-10-07 40-210-10-08 40-210-10-11 40-210-10-12 40-210-10-13 40-210-10-15 40-350-10-02 40-210-20-01 40-210-20-02 | 2,02,000.00 2,02,000.00 35,34,790.00 ment (Revenue) - - - - - - - - - - - - - - - - - - - | | | 2,32,300 2,32,300 24,90,938 |
| AUGHTER HOUSES Fees & User Charges Licensing Fees Slaughter Houses Total for SLAUGHTER HOUS Grand Tota Total for SLAUGHTER HOUS Grand Tota NITATION & SOLID WASTE MANAGEMEN Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus Interim Relief Survey charges Survey charges Survey charges Survey charges Survey charges Survey charges Survey charges Medical Reimbursement Leave Travel Concession Overtime Allowance | 45-140-11-04 E I I I I I I I I I I I I I I I I I I | 2,02,000.00 2,02,000.00 35,34,790.00 ment (Revenue) - - - - - - - - - - - - - - - - - - - | | | 2,32,300 2,32,300 24,90,938 |

| Total for PUBLIC CONVENIENCE - - 25,00,000.0 VETERINARY SERVICES Operations & Maintenance Other operating & maintenance expenses 43-230-80-13 - - - - Animal Birth Control 43-230-80-13 - - - - - Total for VETERINARY SERVICES 43-230-80-13 - - - - - Total for VETERINARY SERVICES - - - - - - - CATTLE POUNDING Operations & Maintenance Consumption of Stores Fodder (Animal Feed) 44-230-30-06 - - - - - Total for CATTLE POUNDING - | Account Head | Account Code | Actuals (2021- 22) | Budget Estimate (2022-23) | Revised Estimate (2022- 23) | Budget Estimate (2023-24) | |
|---|--|-----------------|-----------------------|------------------------------|-----------------------------------|------------------------------|--|
| Work men compensation 40-210-20-09 - - - Health Insurance Local body contribution 40-210-20-10 - - - Labour Welfare fund contribution 40-210-20-11 - - - - Special Frowlent Fund contribution 40-210-20-12 - - - - - Special Frowlent Fund contribution 40-210-20-13 - | Other miscellaneous benefits | 40-210-20-08 | - | - | - | - | |
| Health Insurance Load body contribution 40-210-20-10 - - - Labour Welfare fund contribution 40-210-20-12 - - - - Special Provident Fund cum Gratury scheme 40-210-20-12 - | | | _ | _ | _ | | |
| contribution 40-210-20-10 - - - Labour Welfare fund contribution 40-210-20-11 - - - Reimbursement of tution fees (all rodes fervice) 40-210-20-12 - - - - Special Provident Fund cum Gratulty 40-210-20-13 - | | 10 210 20 05 | | | | | |
| Labour Welfare fund contribution 40-210-20-12 - - - Reimbursement of turbuses (All 40-210-20-12 - - - Special Provident Fund cum Gratulty 40-210-20-13 - - - Group Insurance Scheme - 40-210-20-13 - - - - Management Contribution 40-210-20-15 - - - - - Warm Allowance 40-210-20-16 - | , | 40 040 00 40 | | | | | |
| Reimburgement of tubion fees (All India Service) 40-210-20-12 - - - - Special Provident Fund cum Gratulty scheme 40-210-20-13 - - - - Group Insurance scheme - Management Contribution 40-210-20-14 - | | | - | | | - | |
| India Service) 40-210-20-12 Special Provident Fund cum Gratuity 40-210-20-13 Group Insurance Scheme - 40-210-20-14 Management Contribution 40-210-20-15 Warm Allowance 40-210-20-16 Conveyance Allowance 40-210-20-17 Group Agence Allowance 40-210-20-19 More Conveyance Allowance 40-210-20-20 . <td< td=""><td></td><td>40-210-20-11</td><td>-</td><td>-</td><td>-</td><td>-</td></td<> | | 40-210-20-11 | - | - | - | - | |
| Special Provident Fund cum Gratuity coheme 40-210-20-13 . | Reimbursement of tution fees (All | | | | | | |
| scheme de 20-20-21 | India Service) | 40-210-20-12 | - | - | - | - | |
| scheme de 20-20-21 | Special Provident Fund cum Gratuity | | | | | | |
| Group Insurance scheme - Management contribution 40-210-20-14 . . . OPF Management Contribution 40-210-20-15 Dust Allowance 40-210-20-16 Winter Allowance 40-210-20-17 . < | | 40-210-20-13 | - | - | _ | | |
| Maragement contribution 40-210-20-14 - - - CPF Maragement Contribution 40-210-20-16 - - - Dust Allowance 40-210-20-16 - - - - Winter Allowance 40-210-20-18 - - - - - Winter Allowance 40-210-20-18 - | | 10 210 20 15 | | | | | |
| CPF Management Contribution 40-210-20-15 - - - - Warm Allowance 40-210-20-17 - <td>•</td> <td>40 040 00 44</td> <td></td> <td></td> <td></td> <td></td> | • | 40 040 00 44 | | | | | |
| Dust Allowance 40-210-20-16 - - - Warm Allowance 40-210-20-18 - - - Conveyance Allowance 40-210-20-18 - - - Conveyance Allowance 40-210-20-20 - - - - Total for SANTTATION & SOLD - - - - - - SOLID WASTE MANAGEMENT - | | | - | - | - | - | |
| Warm Allowance 40-210-20-17 - - - - Winter Allowance 40-210-20-18 - < | | | - | - | - | - | |
| Winter Allowance 40-210-20-18 -< | Dust Allowance | 40-210-20-16 | - | - | - | - | |
| Conveyance Allowance 40-210-20-19 - <t< td=""><td>Warm Allowance</td><td>40-210-20-17</td><td>-</td><td>-</td><td>-</td><td>-</td></t<> | Warm Allowance | 40-210-20-17 | - | - | - | - | |
| Conveyance Allowance 40-210-20-19 - <t< td=""><td>Winter Allowance</td><td>40-210-20-18</td><td>-</td><td>-</td><td>-</td><td>-</td></t<> | Winter Allowance | 40-210-20-18 | - | - | - | - | |
| International control of the second | | | _ | _ | | | |
| Total for SANITATION & SOLID | | | | | | | |
| WASTE MANAGEMENT - - Operations & Maintenance Consumption of Stores 50.10 30.000.00 19,54,312.00 25,00,000.0 Repairs & Maintenance Infrastructure Assets 11,230-30-05 6,52,975.00 10,00,000.00 19,54,312.00 25,00,000.0 Repairs & maintenance - Infrastructure Assets 11,230-50-08 - <t< td=""><td></td><td></td><td>-</td><td>-</td><td>-</td><td>-</td></t<> | | | - | - | - | - | |
| Operations & Maintenance Consumption of Stores 41-230-30-05 6,52,975.00 10,00,000.00 19,54,312.00 25,00,000.0 Repairs & maintenance - Infrastructure Assets - - - - Improvement to Compost Yard / Transfer Stations 11-230-50-08 - - - - Bid-Mining Removal of Legacy 41-230-50-07 24,00,000.00 25,00,000.00 - 1,44,00,000.00 Other operating & maintenance expenses Removal of Debris 41-230-80-03 - - 20,00,000.00 Garbage Clearance 41-230-80-02 2,45,88,995.00 2,58,18,450.00 2,60,64,761.00 3,00,00,000.00 Mintenance Expenditure 41-230-80-02 - <td< td=""><td></td><td></td><td>-</td><td>-</td><td>-</td><td>-</td></td<> | | | - | - | - | - | |
| Repairs & maintenance - Infrastructure Assets - - - Improvement to Compost Yard / Transfer Stations 41-230-50-08 - - - Solid Waste Management 41-230-51-11 - - - - Bio-Mining Removal of Legacy 41-230-59-07 24,00,000.00 25,00,000.00 - 1,40,00,000.00 Other operating & maintenance expenses Removal of Debris 41-230-80-03 - - - 20,00,000.00 Maste Dumped 41-230-80-09 2,45,88,995.00 2,58,18,450.00 2,60,64,761.00 3,00,00.000.00 Mintenance 41-230-80-09 2,45,88,995.00 2,93,18,450.00 2,80,19,073.00 4,85,00,000.00 Public CONVENTENCE 2,76,41,970.00 2,93,18,450.00< | Operations & Maintenance Consumption of Stores | 41-230-30-05 | 6 52 975 00 | 10.00.000.00 | 19 54 312 00 | 25 00 000 0 | |
| Improvement to Compost Yard / Transfer Stations 41-230-50-08 - | | | 0,52,575.00 | 10,00,000.00 | 19,54,512.00 | 23,00,000.00 | |
| Transfer Stations 41-230-50-08 - | | | | 1 | 1 | 1 | |
| Solid Waste Management 41-230-51-11 - 20,00,000.0 - - - - - - - - - - - - - - - 20,00,000.0 - | · · · · · · | | | | | | |
| Bio-Mining Removal of Legacy Waste Dumped 41-230-59-07 24,00,000.00 25,00,000.00 - 1,40,00.00.00 Other operating & maintenance expenses 41-230-80-03 - - 20,00,000.00 - 20,00,000.00 - 1,40,00.00.00 Garbage Clearance 41-230-80-03 - - - 20,00,000.00 3,00,00,000.00 - 1,40,00.00.00 - 20,00,000.00 - 1,40,00.00.00 - 20,00,000.00 - 1,40,00.00.00 - 1,40,00.00.00 - 1,40,00.00.00 - 1,40,00.00.00 - 1,40,00.00.00 - 1,40,00.00.00 - 1,40,00.00.00 - - 20,00,00.00 - - - 20,00,00.00 -< | | 41-230-50-08 | - | - | - | - | |
| Bio-Mining Removal of Legacy Waste Dumped 41-230-59-07 24,00,000.00 25,00,000.00 - 1,40,00.00.00 Other operating & maintenance expenses 41-230-80-03 - - 20,00,000.00 - 20,00,000.00 - 1,40,00.00.00 Garbage Clearance 41-230-80-03 - - - 20,00,000.00 3,00,00,000.00 - 1,40,00.00.00 - 20,00,000.00 - 1,40,00.00.00 - 20,00,000.00 - 1,40,00.00.00 - 1,40,00.00.00 - 1,40,00.00.00 - 1,40,00.00.00 - 1,40,00.00.00 - 1,40,00.00.00 - 1,40,00.00.00 - - 20,00,00.00 - - - 20,00,00.00 -< | Solid Waste Management | 41-230-51-11 | - | - | - | - | |
| Waste Dumped 41-230-59-07 24,00,000.00 25,00,000.00 - 1,40,00,000.00 Other operating & maintenance expenses 41-230-80-03 - - 20,00,000.00 3,00,00,000.00 Garbage Clearance 41-230-80-09 2,45,88,995.00 2,58,18,450.00 2,60,64,761.00 3,00,00,000.00 Micro-Compost Maintenance 41-230-80-22 - - - - Total for SOLID WASTE 41-230-80-22 - - - - - Operating & maintenance 41-230-80-22 - - - - - - - VBLIC CONVENIENCE 2,76,41,970.00 2,93,18,450.00 2,80,19,073.00 4,85,00,000.0 Operating & Maintenance Civic Amenities - - - 25,00,000.0 Total for PUBLIC CONVENIENCE - - - 25,00,000.0 - Verterinary Services 42-230-51-04 - - 25,00,000.0 - Verterinary Services - - - 25,00,000.0 - | Bio-Mining Removal of Legacy | | | | | | |
| Other Operating & maintenance expenses 41-230-80-03 - - 20,00,000.0 Garbage Clearance 41-230-80-09 2,45,88,995.00 2,58,18,450.00 2,60,64,761.00 3,00,00,000.0 Micro-Compost Maintenance 41-230-80-22 - 2,00,000.00 0 - | | 41-230-59-07 | 24 00 000 00 | 25 00 000 00 | - | 1 40 00 000 00 | |
| Removal of Debris 41-230-80-03 - - - 20,00,000.0 Garbage Clearance 41-230-80-09 2,45,88,995.00 2,58,18,450.00 2,60,64,761.00 3,00,00,000.0 Micro-Compost Maintenance 41-230-80-22 - | | 11 250 55 67 | 21,00,000100 | 23,00,000100 | | 1,10,00,000100 | |
| Garbage Clearance 41-230-80-09 2,45,88,995.00 2,58,18,450.00 2,60,64,761.00 3,00,00,000.0 Micro-Compost Maintenance 41-230-80-22 - | | 41 220 00 02 | | | | | |
| Micro-Compost Maintenance Expenditure 1,7,7,7,7,7,7,7,7,7,7,7,7,7,7,7,7,7,7,7 | | | - | - | - | | |
| Expenditure 41-230-80-22 - 25,00,000.0 < | | 41-230-80-09 | 2,45,88,995.00 | 2,58,18,450.00 | 2,60,64,761.00 | 3,00,00,000.00 | |
| Total for SOLID WASTE MANAGEMENT 2,76,41,970.00 2,93,18,450.00 2,80,19,073.00 4,85,00,000.0 PUBLIC CONVENIENCE Operations & Maintenance Repairs & maintenance - Clvic Amenities Sanitary / Conservancy Expenses 42-230-51-04 - - 25,00,000.0 Total for PUBLIC CONVENIENCE - - - 25,00,000.0 Total for PUBLIC CONVENIENCE - - 25,00,000.0 Total for PUBLIC CONVENIENCE - - 25,00,000.0 /ETERINARY SERVICES Operations & Maintenance Other operating & maintenance expenses Animal Birth Control 43-230-80-13 - - - XERVICES - - - - - - - Operations & Maintenance Consumption of Stores Fodder (Animal Feed) 44-230-30-06 - - - - - SLAUGHTER HOUSES Operations & Maintenance Other operating & maintenance expenses Running of Slaughter Houses 45-230-80-10 - - - - - SLAUGHTER HOUSES Running of SLAUGHTER HOUSES - - - - - - Operations & Maintenance 45-230-80-10 - - - - - - | Micro-Compost Maintenance | | | | | | |
| MANAGEMENT 2,76,41,970.00 2,93,18,450.00 2,80,19,073.00 4,85,00,000.0 PUBLIC CONVENIENCE Operations & Maintenance Repairs & maintenance - Civic Amenities Sanitary / Conservancy Expenses 42-230-51-04 - - 25,00,000.0 Total for PUBLIC CONVENIENCE - - 25,00,000.0 VETERINARY SERVICES Operations & Maintenance Other operating & maintenance expenses Animal Birth Control 43-230-80-13 - - - - Total for VETERINARY SERVICES Operations & Maintenance Other operating & maintenance expenses 43-230-80-13 - - - - CATTLE POUNDING Operations & Maintenance Consumption of Stores Fodder (Animal Feed) 44-230-30-06 - - - - SLAUGHTER HOUSES Operations & Maintenance Consumption of Stores - - - - Fodder (Animal Feed) 44-230-30-06 - - - - SLAUGHTER HOUSES - - - - - Operations & Maintenance Consumption of Stores - - - - Fodder (Animal Feed) 44-230-30-06 - - - - SLAUGHTER HOUSES - - - - - < | | | - | - | - | - | |
| PUBLIC CONVENIENCE Image: Convenient of the convent of the convenient of the convent of the | | | 2.76.41.970.00 | 2.93.18.450.00 | 2.80.19.073.00 | 4.85.00.000.00 | |
| Operations & Maintenance Repairs & maintenance - Civic Amenities Sanitary / Conservancy Expenses 42-230-51-04 - - 25,00,000.0 Total for PUBLIC CONVENIENCE - - 25,00,000.0 Total for PUBLIC CONVENIENCE - - 25,00,000.0 //ETERINARY SERVICES - - 25,00,000.0 Operations & Maintenance waintenance expenses - - 25,00,000.0 //ETERINARY SERVICES - - - - 25,00,000.0 //ETERINARY SERVICES - | | | | | | .,, | |
| Sanitary / Conservancy Expenses 42-230-51-04 - - 25,00,000.0 Total for PUBLIC CONVENIENCE - - 25,00,000.0 //ETERINARY SERVICES - - 25,00,000.0 //ETERINARY SERVICES Operations & Maintenance - - 25,00,000.0 //ETERINARY SERVICES Operations & Maintenance - - 25,00,000.0 //ETERINARY SERVICES Animal Birth Control 43-230-80-13 - - - - // Total for VETERINARY SERVICES - - - - - - // Total for VETERINARY SERVICES - - - - - - - // Total for VETERINARY SERVICES - <td>Operations & Maintenance</td> <td></td> <td></td> <td></td> <td></td> <td></td> | Operations & Maintenance | | | | | | |
| Total for PUBLIC CONVENIENCE - - 25,00,000.0 VETERINARY SERVICES Operations & Maintenance Other operating & maintenance expenses 43-230-80-13 - - - - Animal Birth Control 43-230-80-13 - - - - - Total for VETERINARY SERVICES 43-230-80-13 - - - - Total for VETERINARY SERVICES - - - - - CATTLE POUNDING Operations & Maintenance Consumption of Stores Fodder (Animal Feed) 44-230-30-06 - - - Total for CATTLE POUNDING - - - - - SLAUGHTER HOUSES Operations & Maintenance Other operating & maintenance expenses - - - - Running of Slaughter Houses 45-230-80-10 - - - - | | | | 1 | 1 | | |
| VETERINARY SERVICES Operations & Maintenance Other operating & maintenance expenses Animal Birth Control 43-230-80-13 | Sanitary / Conservancy Expenses | 42-230-51-04 | - | - | - | 25,00,000.00 | |
| VETERINARY SERVICES Operations & Maintenance Other operating & maintenance expenses Animal Birth Control 43-230-80-13 | | | | | | | |
| Operations & Maintenance Other operating & maintenance expenses Animal Birth Control 43-230-80-13 | Total for PUBLIC CONVENIENCE | | - | - | - | 25,00,000.00 | |
| Operations & Maintenance Consumption of Stores Fodder (Animal Feed) 44-230-30-06 - | Operations & Maintenance Other operating & maintenance expenses Animal Birth Control Total for VETERINARY | | - | - | - | - | |
| Operations & Maintenance Consumption of Stores Fodder (Animal Feed) 44-230-30-06 - | | | | | | | |
| Fodder (Animal Feed) 44-230-30-06 - | Operations & Maintenance | | | | | | |
| Total for CATTLE POUNDING - - - <th -<<="" td=""><td></td><td></td><td></td><td></td><td>-</td><td></td></th> | <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> | | | | | - | |
| SLAUGHTER HOUSES Operations & Maintenance Other operating & maintenance expenses Running of Slaughter Houses 45-230-80-10 - - Total for SLAUGHTER HOUSES - - | | | - | - | - | - | |
| Operations & Maintenance Other operating & maintenance expenses Running of Slaughter Houses 45-230-80-10 - - Total for SLAUGHTER HOUSES - - - - | Total for CATTLE POUNDING | | - | - | - | - | |
| Operations & Maintenance Other operating & maintenance expenses Running of Slaughter Houses 45-230-80-10 - - Total for SLAUGHTER HOUSES - - - - | | | | | | | |
| Other operating & maintenance expenses Running of Slaughter Houses 45-230-80-10 - - - - Total for SLAUGHTER HOUSES - - - - - | | | | | | | |
| Running of Slaughter Houses 45-230-80-10 - | | | | | | | |
| Running of Slaughter Houses 45-230-80-10 - | | | | | | | |
| Total for SLAUGHTER HOUSES | | 45-230-80-10 | - | - | - | - | |
| | | | - | - | - | - | |
| | Grand Total | | 2,76,41,970.00 | 2,93,18,450.00 | 2,80,19,073.00 | 5,10,00,000.00 | |

| | | | | | BUD |
|---|------------------------------|---------------------------------------|---|---------------------------------------|--|
| | | ailed Budget Format | | | |
| | 50 | - CIVIC AMENITIES | 1 | | |
| Account Head | Account Code | Actuals (2021-22) | Budget Estimate (2022-23) | Revised Estimate (2022-23) | Budget Estimate (2023-24) |
| | | General Fund | | | |
| | | | | | |
| | R | eceipts (Revenue) | | | |
| RTS & CULTURE | ĸ | eccipts (Revenue) | | | |
| Fees & User Charges | | | | | |
| Other Fees | | | | | |
| Income from Fairs & Festivals | 54-140-40-03 | - | - | - | · · · · · · · · · · · · · · · · · · · |
| Total for ARTS & CULTURE | | - | - | - | - |
| OMMUNITY / MARRIAGE CENTERS | | | | | |
| Rental Income from Municipal Properties | | | | | |
| Rent from Civic Amenities | | | | | |
| Rent from Community Hall | 55-130-10-02 | - | - | 2,200.00 | |
| Total for COMMUNITY / | | | | | |
| MARRIAGE CENTERS | | - | - | 2,200.00 | |
| | | | | | |
| IUSEMENT | | | | | |
| Fees & User Charges | | | | | |
| User Charges | 56-130-80-06 | - | - | - 1 | |
| Cinema Theatre - Income Cinema Theatre - Income recoverable | 56-130-80-06 | - | - | - | |
| - Arrears | 56-431-40-30 | _ | | | |
| Total for AMUSEMENT | 30-431-40-30 | - | _ | _ | |
| | | | | | |
| UNICIPAL MARKETS | | | | | |
| Rental Income from Municipal Properties | | | | | |
| Rent from Civic Amenities | | | | | |
| | | | | | |
| Rent from Shopping Complex/Markets | 58-130-10-01 | 92,67,445.00 | 1,01,94,189.50 | 97,30,817.25 | 82,65,658 |
| Rent from Shopping | | | | | |
| Complexes/Markets - Arrears | 58-431-40-06 | - | - | - | |
| Market Fees - Daily Market | 58-130-10-03 | 11,57,892.00 | 12,73,681.20 | 12,15,786.60 | 12,15,78 |
| Market Fees - Daily Market | | | | | |
| recoverable - Arrears | 58-431-40-08 | - | - | - | |
| Market Fees - Weekly Market Market Fees - Weekly Market | 58-130-10-04 | 4,75,800.00 | 5,23,380.00 | 4,99,590.00 | 49,99,590 |
| Market Fees - Weekly Market recoverable - Arrears | E0 421 40 10 | | | | |
| Private market fees | 58-431-40-10 58-130-10-05 | - | - | - | |
| Private market fees recoverable - | 20-120-10-02 | - | - | | |
| Arrears | 58-431-40-12 | - | _ | | |
| Hawkers selling | 58-130-40-02 | - | - | - | |
| Hawkers selling - Arrears | 58-431-40-02 | - | - | | |
| Cable TV rent | 58-130-80-02 | - | - | - | |
| Cable TV rent - Arrears | 58-431-80-02 | - | - | - | |
| Cable TV rent - Arrears | | | 1 | 11 | |
| Other rents | | | | 1 1 | |
| | 58-130-80-01 | - | - | - | |
| Other rents | 58-130-80-01 | - | - | - | |
| Other rents Bunk Rent | 58-130-80-01 | - | - | - | |
| Other rents Bunk Rent Fees & User Charges Service / Administrative Charges Income from Road Margins | 58-130-80-01 | - | - | | 7,66,666 |
| Other rents Bunk Rent Fees & User Charges Service / Administrative Charges | 58-140-70-08 | - 1,09,01,137.00 1,09,01,137.00 | - - - - - - - - - - - - - - - - - - - | - 1,14,46,193.85 1,14,48,393.85 | 7,66,666 1,52,47,701 1,52,47,701 |

| Vic Aments (Revenue) Stabilisment Expenses Statistics Wages and Bonus Pay 50-210-10-01 - | | Account Head | Account Code | Actuals (2021-22) | Budget Estimate (2022-23) | Revised Estimate (2022-23) | Budget Estimat (2023-24) |
|--|-----------|---------------------------------------|-----------------|-------------------|------------------------------|-------------------------------|-----------------------------|
| Tic AMENTITES Salabilisment Expenses Salabilisment Expenses Bay 50-210-10-02 Dearness Pay 50-210-10-02 Dearness Pay 50-210-10-02 Dearness Pay 50-210-10-03 City Comp, Allowance 50-210-10-04 City Comp, Allowance 50-210-10-05 Ottomacce 50-210-10-05 Ottomacce 50-210-10-05 Warges - NMR 50-210-10-12 Warges - NMR 50-210-10-12 Bonus 50-210-10-13 Expratia 50-210-10-13 Performance Bonus 50-210-10-14 Survey charges - States 50-210-10-15 Survey charges - States 50-210-10-14 Survey charges - States 50-210-20-01 Medical Reinbursment 50-210-20-01 Lawe Travel Concession 50-210-20-01 Lawe Travel Concession 50-210-20-01 Medical Reinbursment 50-210-20-01 Medical Reinbursment 50-210-20-01 Medical Reinbursment 50-210-20-01 Medical Reinbursment 50-210-20-01 Minital Viel Payness 50-2 | | | - D- | wmonts (Rovonuo) | | | |
| Establishment Expenses Salaries, Wages and Borus Pay 50-210-10-01 - - Grade Pay 50-210-10-02 - - Dearness Pay 50-210-10-03 - - Dearness Allowance 50-210-10-06 - - Chy Corp, Allowance 50-210-10-06 - - Other Allowance 50-210-10-07 - - Medical Allowance 50-210-10-08 - - Wages - Wifk 50-210-10-08 - - Wages - Others 50-210-10-08 - - Wages - Others 50-210-10-01 - - Performance Borus 50-210-10-12 - - Survey Charges 50-210-10-12 - - Survey Charges - Payable 50-210-10-02 - - Survey Charges - Payable 50-210-20-01 - - Survey Charges - Space 50-210-20-02 - - Survey Charges - Space 50-210-20-03 - - <td></td> <td>ITIEC</td> <td>Fa</td> <td>ayments (Revenue)</td> <td></td> <td></td> <td></td> | | ITIEC | Fa | ayments (Revenue) | | | |
| Statics, Wages and Borus - - - - Pay 50-210-10-02 - - - Dearness Ray 50-210-10-03 - - - Dearness Ray Mowance 50-210-10-04 - - - Optimizes Ray Mowance 50-210-10-05 - - - Other Allowance 50-210-10-06 - - - - Wages - Nink 50-210-10-08 - - - - - Wages - Nink 50-210-10-10 - | | | | | | | |
| Pay 50-210-10-01 - - - Grade Pay 50-210-10-03 - - - Dearness Allowance 50-210-10-05 - - - House Rent Allowance 50-210-10-05 - - - Medical Allowance 50-210-10-05 - - - Medical Allowance 50-210-10-06 - - - Wages - NMR 50-210-10-09 - - - - Borus 50-210-10-10 - - - - - Borus 50-210-10-11 - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> | | | | | | | |
| Gråde Pay 50-21010-02 | Salarie | | 50 210 10 01 | 1 | I | і Г | |
| Dearness Allowance 50-210-10-04 - - House Rent Allowance 50-210-10-05 - - House Rent Allowance 50-210-10-05 - - City Corp. Allowance 50-210-10-07 - - Wages - NMR 50-210-10-08 - - Wages - Others 50-210-10-10 - - Borus 50-210-10-10 - - Borus 50-210-10-11 - - Borus 50-210-10-12 - - Survey charges - Stypelle 50-210-10-13 - - Survey charges - Stypelle 50-210-10-15 - - Survey charges - Stypelle 50-210-20-01 - - Medical Reimbursment 50-210-20-01 - - - Leave Travel Concession 50-210-20-02 - - - - Supply of uniforms 50-210-20-03 - - - - Training programme Expenses 50-210-20-04 - - <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> | | | | | - | | |
| Dearness Allowance 55-210-10-06 - - - House Rent Allowance 55-210-10-06 - - - Medical Allowance 55-210-10-06 - - - Wages - NMR 55-210-10-09 - - - Wages - Others 55-210-10-09 - - - Borus 55-210-10-10 - - - Borus 55-210-10-12 - - - Broms 55-210-10-12 - - - Performance Borus 55-210-10-13 - - - Survey charges 55-210-10-14 - - - Survey charges 55-210-20-01 - - - Benefits and Allowance 55-210-20-02 - - - Benefits and Allowance 55-210-20-03 - - - Medical Reinbursement 50-210-20-04 - - - Suppty of uniforms 55-210-20-05 - < | | | | | - | | |
| House Rent Allowance 50-210-10-05 . . . City Corp. Allowance 50-210-10-07 . . . Medical Allowance 50-210-10-09 . . . Wages - NMR 50-210-10-09 . . . Wages - Others 50-210-10-11 . . . Expratia 50-210-10-11 . . . Expratia 50-210-10-13 . . . Interim Relief 50-210-10-13 Survey charges - Payable 50-210-20-2 Survey charges - Payable 50-210-20-01 Benefits and Allowance 50-210-20-02 Over time Allowance 50-210-20-03 Other Time Allowance 50-210-20-04 | | | | | | | |
| City Comp. Allowance 50-210-10-06 - - Medical Allowance 50-210-10-06 - - Wages - NMR 50-210-10-06 - - Wages - Others 50-210-10-10 - - Borus 50-210-10-12 - - Borus 50-210-10-12 - - Performance Borus 50-210-10-13 - - Survey charges 50-210-10-14 - - Survey charges 50-210-10-15 - - Survey charges 50-210-20-01 - - Benefits and Allowance 50-210-20-01 - - Leaver Travel Concession 50-210-20-02 - - Overtime Allowance 50-210-20-03 - - Supply of uniforms 50-210-20-04 - - Supply of uniforms 50-210-20-05 - - Training programme Expenses 50-210-20-06 - - Staff Welfare Expenses 50-210-20-10 - | | | | | | | |
| Medical Allowance 50-210-10-02 - - - Other Allowance 50-210-10-09 - - - Wages - NMR 50-210-10-10 - - - Bonus 50-210-10-11 - - - Bonus 50-210-10-11 - - - Performance Bonus 50-210-10-13 - - - Interim Relief 50-210-10-15 - - - Survey charges - Payable 50-210-20-01 - - - Benefits and Allowances 50-210-20-01 - - - - Over ther Allowance 50-210-20-01 - - - - - Outer Tavel Concession 50-210-20-01 - | | | | | | | |
| Other Allowance 50-210-10-09 - - Wages - MMR 50-210-10-09 - - - Bornus 50-210-10-11 - - - Bornus 50-210-10-12 - - - Performance Bornus 50-210-10-13 - - - Survey charges 50-210-10-15 - - - Survey charges 50-210-10-15 - - - Benefits and Allowances - - - - Medical Reimbursement 50-210-20-01 - - - - Survey charges 50-210-20-03 - - - - - Overtime Allowance 50-210-20-05 - < | | | | | | | |
| Wages - NMR 50-210-10-10 - - Borus 50-210-10-11 - - - Borus 50-210-10-12 - - - Performance Borus 50-210-10-13 - - - Interim Relief 50-210-10-13 - - - Survey charges - Payable 50-210-10-15 - - - Benefits and Allowances 50-210-20-01 - - - - Benefits and Allowance 50-210-20-03 - - - - - Overtime Allowance 50-210-20-04 - - - - - Supply of uniforms 50-210-20-05 - - - - - Staff Welfare Expenses 50-210-20-06 - - - - - Other miscelaneous benefits 50-210-20-08 - - - - - Other miscelaneous benefits 50-210-20-10 - - - - | | | | | | | |
| Wages - Others 50-210-10-11 - - Borus 50-210-10-12 - - - Exgratia 50-210-10-12 - - - Performance Bonus 50-210-10-13 - - - Survey charges 50-210-10-15 - - - Survey charges 50-210-20-01 - - - Benefits and Allowances 50-210-20-01 - - - Benefits and Allowances 50-210-20-02 - - - - Overtime Allowance 50-210-20-02 - - - - - Supply of uniforms 50-210-20-05 - - - - - Training programme Expenses 50-210-20-06 - - - - - Other miscellaneous benefits 50-210-20-01 - - - - - Other miscellaneous benefits 50-210-20-10 - - - - - < | | | | | - | - | |
| Bonus 50-210-10-12 - - - Performance Bonus 50-210-10-13 - - - Interim Relief 50-210-10-13 - - - Survey charges 50-210-10-15 - - - Benefits and Allowances - - - - Medical Reimbursement 50-210-20-01 - - - Leave Travel Concession 50-210-20-02 - - - - Supply of unforms 50-210-20-03 - - - - - Overtime Allowance 50-210-20-04 - - - - - Supply of unforms 50-210-20-06 - <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<> | | | | | | | |
| Exgratia 59-210-10-12 - - Performance Borus 59-210-10-13 - - Survey charges - Payable 50-210-10-14 - - Survey charges - Payable 50-310-10-20 - - Medical Reimbursement 50-210-20-01 - - - Medical Reimbursement 50-210-20-02 - - - Supply of unforms 50-210-20-03 - - - Supply of unforms 50-210-20-05 - - - Hospital Stoppages 50-210-20-06 - - - Staff Weifare Expenses 50-210-20-07 - - - Work men compensation 50-210-20-08 - - - Work men compensation 50-210-20-10 - - - - Reimbursement of futution fees (All ndia Service) 50-210-20-11 - - - Againsbursement of futution fees (All ndia Service) 50-210-20-12 - - - | | | | | | | |
| Performance Bonus 50-210-10-13 - - Interim Relief 50-210-10-15 - - Survey charges - Payable 50-350-10-02 - - Benefits and Allowances - - - Medical Reimbursement 50-210-20-02 - - - Leave Travel Concession 50-210-20-02 - - - Overtime Allowance 50-210-20-02 - - - Supply of uniforms 50-210-20-03 - - - Training programme Expenses 50-210-20-06 - - - Training programme Expenses 50-210-20-08 - - - Other miscellaneous benefits 50-210-20-09 - - - Work men compensation 50-210-20-10 - - - - Labour Welfare fund contribution 50-210-20-11 - - - - Special Provident Fund cum Gratulty 50-210-20-12 - - - - | | | | - | - | - | |
| Interim Relief 50-210-10-15 - - Survey charges 50-320-10-15 - - - Benefits and Allowances - - - - Medical Reimbursement 50-210-20-02 - - - - Leave Travel Concession 50-210-20-03 - - - - Supply of uniforms 50-210-20-05 - - - - Supply of uniforms 50-210-20-06 - - - - Hospital Stoppages 50-210-20-06 - - - - - Staff Welfare Expenses 50-210-20-06 - | | | | - | - | - | |
| Survey charges 50-210-10-15 - - - Benefits and Allowances 50-300-10-02 - - - Medical Reinbursement 50-210-20-02 - - - Overtime Allowance 50-210-20-02 - - - Supply of uniforms 50-210-20-03 - - - Hospital Stoppages 50-210-20-06 - - - Training programme Expenses 50-210-20-06 - - - Other miscellaneous benefits 50-210-20-06 - - - Other miscellaneous benefits 50-210-20-07 - - - Work men compensation 50-210-20-09 - - - Uotr Wilfare fund contribution 50-210-20-10 - - - Labour Wilfare fund contribution 50-210-20-11 - - - India Service) So-210-20-13 - - - - Special Provident Fund cum Gratuity scheme 50-210-20-13 | | | | | - | - | |
| Survey charges - Payable 50-350-10-02 - - - Benefitz and Allowances 50-210-20-02 - - - Medical Reimbursement 50-210-20-02 - - - Overtime Allowance 50-210-20-04 - - - Supply of uniforms 50-210-20-05 - - - Hospital Stoppages 50-210-20-05 - - - Staff Welfare Expenses 50-210-20-06 - - - Other miscellaneous benefits 50-210-20-07 - - - Other miscellaneous benefits 50-210-20-08 - - - Work men compensation 50-210-20-10 - - - Labour Welfare fund contribution 50-210-20-11 - - - Labour Welfare fund contribution 50-210-20-12 - - - Special Provident Fund cum Gratuity scheme 50-210-20-13 - - - Management contribution 50-210-20-13 - | | | | - | - | - | |
| Benefits and Allowances 50-210-20-01 - - - Leave Travel Concession 50-210-20-02 - - - - Supply of uniforms 50-210-20-03 - - - - - Hospital Stoppages 50-210-20-05 - - - - - Training programme Expenses 50-210-20-06 -< | | | 50-210-10-15 | - | - | - | |
| Medical Reimbursement 50-210-20-01 - - Leave Travel Concession 50-210-20-02 - - - Overtime Allowance 50-210-20-03 - - - Supply of uniforms 50-210-20-04 - - - Hospital Stoppages 50-210-20-06 - - - Staff Welfare Expenses 50-210-20-07 - - - Other miscellaneous benefits 50-210-20-08 - - - Work men compensation 50-210-20-09 - - - - Work men compensation 50-210-20-10 - - - - Laboour Welfare fund contribution 50-210-20-11 - - - - Laboour Welfare fund contribution 50-210-20-12 - - - - Special Provident Fund cum Gratuity scheme 50-210-20-13 - - - - Group Insurance scheme - Management contribution 50-210-20-15 - - - | | Survey charges - Payable | 50-350-10-02 | - | - | - | |
| Leave Travel Concession 50-210-20-02 - - - Overtime Allowance 50-210-20-03 - - - - Supply of uniforms 50-210-20-04 - - - - Hospital Stopages 50-210-20-05 - - - - Training programme Expenses 50-210-20-06 - - - - Other miscellaneous benefits 50-210-20-08 - - - - Work men compensation 50-210-20-09 - - - - - Work men compensation 50-210-20-10 - - - - - Labour Welfare fund contribution 50-210-20-11 - <td< td=""><td>Benefi</td><td>ts and Allowances</td><td>•</td><td></td><td>•</td><td></td><td></td></td<> | Benefi | ts and Allowances | • | | • | | |
| Overtime Allowance 50-210-20-03 - - - Supply of uniforms 50-210-20-05 - - - Training programme Expenses 50-210-20-06 - - - Staff Welfare Expenses 50-210-20-06 - - - Other miscellaneous benefits 50-210-20-08 - - - Work men compensation 50-210-20-10 - - - HeastH Insurance Local body - - - - contribution 50-210-20-10 - - - - Labour Welfare fund contribution 50-210-20-11 - - - - Reimbursement of tution fees (All India Service) 50-210-20-13 - - - - Special Provident Fund cum Gratuty scheme 50-210-20-13 - - - - Group Insurance Scheme - Management Contribution 50-210-20-18 - - - - - Dust Allowance 50-210- | | Medical Reimbursement | 50-210-20-01 | - | | - [| |
| Overtime Allowance 50-210-20-03 - - - Supply of uniforms 50-210-20-05 - - - Training programme Expenses 50-210-20-06 - - - Staff Welfare Expenses 50-210-20-06 - - - - Other miscellaneous benefits 50-210-20-08 - - - - Work me compensation 50-210-20-09 - - - - Health Insurance Local body - - - - - contribution 50-210-20-10 - - - - - Labour Welfare fund contribution 50-210-20-11 - | | Leave Travel Concession | 50-210-20-02 | - | - | - | |
| Supply of uniforms 50-210-20-04 - - - Hospital Stoppages 50-210-20-05 - - - Training programme Expenses 50-210-20-06 - - - Other miscellaneous benefits 50-210-20-08 - - - Other miscellaneous benefits 50-210-20-09 - - - Work men compensation 50-210-20-10 - - - Labour Weffare fund contribution 50-210-20-11 - - - Labour Weffare fund contribution 50-210-20-12 - - - - Reimbursement of tution fees (All - - - - - Special Provident Fund cum Gratuity scheme 50-210-20-13 - - - Management Contribution 50-210-20-14 - - - - Mundagement Contribution 50-210-20-15 - - - - Dust Allowance 50-210-20-17 - - - - | | | | - | - | - | |
| Hospital Stoppages 50-210-20-05 - - - Staff Welfare Expenses 50-210-20-06 - - - Other miscellaneous benefits 50-210-20-08 - - - Work men compensation 50-210-20-09 - - - Health Insurance Local body 50-210-20-10 - - - Labour Welfare fund contribution 50-210-20-11 - - - Reimbursement of tution fees (All - - - - India Service) 50-210-20-11 - - - - Special Provident Fund cum Gratuity scheme 50-210-20-13 - - - Group Insurance scheme - Management contribution 50-210-20-14 - - - Muster Allowance 50-210-20-15 - - - - Muster Allowance 50-210-20-16 - - - - Muster Allowance 50-210-20-18 - - - - | | | | - | - | - | |
| Training programme Expenses 50-210-20-06 - - Staff Welfare Expenses 50-210-20-08 - - Other miscellaneous benefits 50-210-20-09 - - Work men compensation 50-210-20-09 - - Health Insurance Local body - - - contribution 50-210-20-10 - - - Labour Welfare fund contribution 50-210-20-11 - - - Reimbursement of tution fees (All - - - - India Service) 50-210-20-12 - - - - Scheme 50-210-20-13 - - - - - Group Insurance scheme - | | | | - | - | - | |
| Staff Weifare Expenses 50-210-20-07 - - - Other miscellaneous benefits 50-210-20-08 - - - Work men compensation 50-210-20-09 - - - Health Insurance Local body - - - - Labour Weifare fund contribution 50-210-20-11 - - - Reimbursement of tution fees (All - - - - Special Provident Fund cum Gratuity 50-210-20-12 - - - Special Provident Fund cum Gratuity 50-210-20-13 - - - Group Insurance scheme - 50-210-20-15 - - - Management contribution 50-210-20-15 - - - Dust Allowance 50-210-20-16 - - - Winter Allowance 50-210-20-18 - - - Monagement Contribution 50-210-20-19 - - - Mole for CIVIC AMENITIES - - - - | | | | | | _ | |
| Other miscellaneous benefits 50-210-20-08 - - - Work men compensation 50-210-20-09 - - - Health Insurance Local body contribution 50-210-20-10 - - - Labour Welfare fund contribution 50-210-20-11 - - - Reimbursement of tution fees (All India Service) 50-210-20-12 - - - Special Provident Fund cum Gratuity scheme 50-210-20-13 - - - Group Insurance scheme - - - - - - Management Contribution 50-210-20-14 - - - - Dust Allowance 50-210-20-15 - - - - - Winter Allowance 50-210-20-17 - | | | | | | _ | |
| Work men compensation 50-210-20-09 - - - Health Insurance Local body 50-210-20-10 - - - Labour Welfare fund contribution 50-210-20-11 - - - Labour Welfare fund contribution 50-210-20-11 - - - Reimbursement of tution fees (All - - - - India Service) 50-210-20-12 - - - - Special Provident Fund cum Gratuity scheme 50-210-20-13 - - - - Group Insurance scheme - | | | | | | _ | |
| Health Insurance Local body contribution 50-210-20-10 - - - Labour Welfare fund contribution 50-210-20-11 - - - - Reimbursement of tution fees (All India Service) 50-210-20-12 - - - - Special Provident Fund cum Gratuity scheme 50-210-20-13 - - - - Group Insurance scheme - 50-210-20-14 - - - - Management contribution 50-210-20-15 - - - - Dust Allowance 50-210-20-16 - - - - - Warm Allowance 50-210-20-18 - - - - - Warm Allowance 50-210-20-19 - - - - - Moniter Expenses 50-210-20-19 - - - - - Administrative Expenses 50-210-20-19 - - - - - Administrative Expenses - - - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> | | | | | | | |
| contribution 50-210-20-10 - - - Labour Welfare fund contribution 50-210-20-11 - - - Reimbursement of tution fees (All - - - - India Service) 50-210-20-12 - - - - Special Provident Fund cum Gratuity scheme 50-210-20-13 - - - - Group Insurance scheme - - <td></td> <td></td> <td>50-210-20-09</td> <td>-</td> <td>-</td> <td>-</td> <td></td> | | | 50-210-20-09 | - | - | - | |
| Labour Welfare fund contribution 50-210-20-11 - - Reimbursement of tution fees (All India Service) 50-210-20-12 - - - Special Provident Fund cum Gratuity scheme 50-210-20-13 - - - - Group Insurance scheme - Management contribution 50-210-20-14 - - - - OPF Management Contribution 50-210-20-15 - - - - Dust Allowance 50-210-20-16 - - - - Warm Allowance 50-210-20-17 - - - - Worker Allowance 50-210-20-18 - - - - Monagement Contribution 50-210-20-19 - - - - | | | 50 210 20 10 | | | | |
| Reimbursement of tution fees (All India Service) 50-210-20-12 - - - Special Provident Fund cum Gratuity scheme 50-210-20-13 - - - - Group Insurance scheme - Management contribution 50-210-20-14 - - - - OPF Management Contribution 50-210-20-15 - - - - Dust Allowance 50-210-20-16 - - - - - Warm Allowance 50-210-20-17 - - - - - Winter Allowance 50-210-20-18 - - - - - Minter Allowance 50-210-20-19 - - - - - Allowance 50-210-20-20 - - - - - | | | | | - | - | |
| India Service) 50-210-20-12 - - - Special Provident Fund cum Gratuity 50-210-20-13 - - - Group Insurance scheme - Management contribution 50-210-20-14 - - - Management contribution 50-210-20-15 - - - - Dust Allowance 50-210-20-16 - - - - Winter Allowance 50-210-20-18 - - - - Conveyance Allowance 50-210-20-18 - - - - Minter Allowance 50-210-20-19 - </td <td></td> <td></td> <td>50-210-20-11</td> <td>-</td> <td>-</td> <td>-</td> <td></td> | | | 50-210-20-11 | - | - | - | |
| Special Provident Fund cum Gratuity scheme 50-210-20-13 - | | | 50 210 20 12 | | | | |
| scheme 50-210-20-13 - | | | 50-210-20-12 | - | - | - | |
| Group Insurance scheme - 0 - - - Management contribution 50-210-20-14 - - - - OPF Management Contribution 50-210-20-15 - | | | 50 210 20 12 | | | | |
| Management contribution 50-210-20-14 - - - CPF Management Contribution 50-210-20-15 - | | | 50-210-20-13 | - | - | - | |
| CPF Management Contribution 50-210-20-15 - | | • | | | | | |
| Dust Allowance 50-210-20-16 - - - Warm Allowance 50-210-20-17 - - - - Winter Allowance 50-210-20-18 - - - - - Conveyance Allowance 50-210-20-19 - | | | | | | - | |
| Warm Allowance 50-210-20-17 - - - Winter Allowance 50-210-20-18 - - - - Conveyance Allowance 50-210-20-19 - - - - - | | | | - | - | - | |
| Winter Allowance 50-210-20-18 - - - Conveyance Allowance 50-210-20-19 - - - Allowance 50-210-20-20 - - - - Total for CIVIC AMENITIES - - - - - Total for CIVIC AMENITIES - - - - - Total for CIVIC AMENITIES - - - - - RE SERVICES Administrative Expenses - - - - Ministrative Expenses - - - - - - Total for FIRE SERVICES - < | | | | - | - | - | |
| Conveyance Allowance 50-210-20-19 - - - Allowance 50-210-20-20 - - - - Total for CIVIC AMENITIES - - - - - Ite SERVICES - - - - - - Administrative Expenses Office maintenance - - - - - Fire Protection & Control 53-220-11-04 - - - - - Total for FIRE SERVICES - - - - - - - Total for FIRE SERVICES - < | | | | - | - | - | |
| Allowance 50-210-20-20 | | | | - | - | - | |
| Total for CIVIC AMENITIESTotal for CIVIC AMENITIESAdministrative Expenses Office Fire Protection & Control53-220-11-04-Total for FIRE SERVICESTotal for FIRE SERVICESTotal for FIRE SERVICESColspan="2">Total for FIRE SERVICESColspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2"Colspan= | | Conveyance Allowance | 50-210-20-19 | - | - | - | |
| RE SERVICES Administrative Expenses Office maintenance Fire Protection & Control 53-220-11-04 - - - Total for FIRE SERVICES - - - - TS & CULTURE - - - - - Advertisement and Publicity - - - - - Other operating & maintenance expenses - - - - - Fairs and Festivals 54-230-80-04 - - - 3,50, Exhibition expenses 54-230-80-07 - - - 3,50, | | Allowance | 50-210-20-20 | - | - | - | |
| RE SERVICES Administrative Expenses Office maintenance Fire Protection & Control 53-220-11-04 - - Total for FIRE SERVICES - | | Total for CIVIC AMENITIES | 5 | - | - | - | |
| Administrative Expenses Office maintenance Fire Protection & Control 53-220-11-04 | | | | I | 1 | 1 | |
| Office maintenance Fire Protection & Control 53-220-11-04 | | | | | | | |
| Fire Protection & Control 53-220-11-04 - - - Total for FIRE SERVICES - - - - - Total for FIRE SERVICES Administrative Expenses Advertisement and Publicity Organization of Festivals, functions 54-220-60-04 - - - Other operating & maintenance expenses Fairs and Festivals 54-230-80-04 - - 3,50, Exhibition expenses 54-230-80-06 - - 3,50, Expenses on Opening Ceremonies 54-230-80-07 - - - | | | | | | | |
| Total for FIRE SERVICESTotal for FIRE SERVICESAdministrative Expenses Advertisement and PublicityOrganization of Festivals, functions54-220-60-04Other operating & maintenance expensesFairs and Festivals54-230-80-043,50,Exhibition expenses54-230-80-063,50,Expenses on Opening Ceremonies54-230-80-07 | | | 53-220-11-04 | _ | _ | | |
| TS & CULTURE Administrative Expenses Advertisement and Publicity Organization of Festivals, functions 54-220-60-04 | | | | | _ | _ | |
| Administrative Expenses Advertisement and Publicity Organization of Festivals, functions 54-220-60-04 - - - Other operating & maintenance expenses Fairs and Festivals 54-230-80-04 - - 3,50, Exhibition expenses 54-230-80-06 - - - 3,50, Expenses on Opening Ceremonies 54-230-80-07 - - - - | | | 1 | | 1 | | |
| Administrative Expenses Advertisement and Publicity Organization of Festivals, functions 54-220-60-04 - - - Other operating & maintenance expenses Fairs and Festivals 54-230-80-04 - - 3,50, Exhibition expenses 54-230-80-06 - - - 3,50, Expenses on Opening Ceremonies 54-230-80-07 - - - - | TS & CULT | URE | | | | | |
| Advertisement and Publicity Organization of Festivals, functions 54-220-60-04 - - - Other operating & maintenance expenses | | | | | | | |
| Organization of Festivals, functions54-220-60-04Other operating & maintenance expensesFairs and Festivals54-230-80-043,50,Exhibition expenses54-230-80-06Expenses on Opening Ceremonies54-230-80-07 | | | | | | | |
| Other operating & maintenance expenses Fairs and Festivals 54-230-80-04 - - 3,50, Exhibition expenses 54-230-80-06 - - - 3,50, Expenses on Opening Ceremonies 54-230-80-07 - - - - | nuveru | · · · · · · · · · · · · · · · · · · · | 54-220-60-04 | - | - | | |
| Fairs and Festivals 54-230-80-04 - - 3,50, Exhibition expenses 54-230-80-06 - - - 3,50, Expenses on Opening Ceremonies 54-230-80-07 - <t< td=""><td>Other</td><td></td><td>1312200004</td><td>I</td><td></td><td></td><td></td></t<> | Other | | 1312200004 | I | | | |
| Exhibition expenses 54-230-80-06 - - - Expenses on Opening Ceremonies 54-230-80-07 - - - | ouler | | 54-230-80-04 | | | | 2 50 000 |
| Expenses on Opening Ceremonies 54-230-80-07 | | | | | | | 3,50,00 |
| | | | | | | | |
| | | Total for ARTS & CULTURE | | - | - | - | 3,50,000 |

| Account Head | Account Code | Actuals (2021-22) | Budget Estimate (2022-23) | Revised Estimate (2022-23) | Budget Estimate (2023-24) |
|---|---|--|--|---|--|
| MMUNITY / MARRIAGE CENTERS | | | | | |
| Operations & Maintenance | | | | | |
| Repairs & maintenance - Civic Amenities | | | | | |
| Maintenance of Kalayana | | | | | |
| Mandapams, Community Hall, Town | | | | | |
| Hall, Kalai Arangam | 55-230-51-06 | - | - | - | - |
| Total for COMMUNITY / MARRIAGE CENTERS | | - | - | - | - |
| | | | | | |
| Administrative Expenses | | | | | |
| Administrative Expenses Advertisement and Publicity | | | | | |
| Exhibitions | 56-220-60-03 | - | - | - [| - |
| Operations & Maintenance | 00 220 00 00 | | | | |
| Repairs & maintenance - Buildings | | | | | |
| Cinema Theatre Maintenance | 56-230-52-04 | - | - | - | |
| Total for AMUSEMENT | | - | - | - | - |
| NICIPAL MARKETS | | | | | |
| Operations & Maintenance | | | | | |
| Repairs & maintenance - Buildings | 1 | | | <u>г </u> | |
| Maintenance of markets & shopping | 50 220 52 05 | | | | |
| complexes Total for MUNICIPAL MARKETS | 58-230-52-05 | - | - | - | |
| Grand Total | | - | - | - | 3,50,000. |
| | | | | | 0,00,000 |
| | Water | Supply & Drainage F | und | | |
| | | | | | |
| | ĸ | eceipts (Revenue) | | | |
| enities | | | | | |
| | | | l | Г | |
| Surveyors/Plumbers/Others | 50-140-10-01 | - | - | - | - |
| Surveyors/Plumbers/Others- Renewal Fees | 50-140-40-04 | - | - | - | - |
| Total for civic Amenities | 5 | - | - | - | - |
| Total for civic Amenities | 5 | - | - | - | - |
| Total for civic Amenities TER SUPPLY Tax Revenue Water Tax Water Supply and Drainage Tax - | | - | - | - | - |
| Total for civic Amenities TER SUPPLY Tax Revenue Water Tax Water Supply and Drainage Tax - Residential | 51-110-02-01 | - 1,00,86,080.90 | - 15,12,984.95 | - 1,42,81,051.50 | - 1,01,04,414 |
| Total for civic Amenities TER SUPPLY Tax Revenue Water Tax Water Supply and Drainage Tax - Residential Water Supply and Drainage Tax - | 51-110-02-01 | | | | |
| Total for civic Amenities TER SUPPLY Tax Revenue Water Tax Water Supply and Drainage Tax - Residential Water Supply and Drainage Tax - Commercial | | - 1,00,86,080.90 45,06,691.22 | - 15,12,984.95 47,32,025.78 | - 1,42,81,051.50 79,19,593.52 | |
| Total for civic Amenities TER SUPPLY Tax Revenue Water Tax Water Supply and Drainage Tax - Residential Water Supply and Drainage Tax - Commercial Water Supply and Drainage Tax - | 51-110-02-01 51-110-02-02 | 45,06,691.22 | 47,32,025.78 | 79,19,593.52 | |
| Total for civic Amenities TER SUPPLY Tax Revenue Water Tax Water Supply and Drainage Tax - Residential Water Supply and Drainage Tax - Commercial | 51-110-02-01 | | | | |
| Total for civic Amenities TER SUPPLY Tax Revenue Water Tax Water Supply and Drainage Tax - Residential Water Supply and Drainage Tax - Commercial Water Supply and Drainage Tax - Industrial Water Supply and Drainage Tax - Vacant Sites | 51-110-02-01 51-110-02-02 | 45,06,691.22 | 47,32,025.78 | 79,19,593.52 | 83,00,728 |
| Total for civic Amenities Total for civic Amenities Term Supply and Drainage Tax - Water Supply and Drainage Tax - Residential Water Supply and Drainage Tax - Commercial Water Supply and Drainage Tax - Industrial Water Supply and Drainage Tax - Vacant Sites Water Supply and Drainage Tax - Vacant Sites Water Supply and Drainage Tax - Vacant Sites | 51-110-02-01 51-110-02-02 51-110-02-03 51-110-02-04 | 45,06,691.22 134.46 | 47,32,025.78 | 79,19,593.52 235.31 | 83,00,728 - 4,34,110 |
| Total for civic Amenities TER SUPPLY Tax Revenue Water Tax Water Supply and Drainage Tax - Residential Water Supply and Drainage Tax - Commercial Water Supply and Drainage Tax - Industrial Water Supply and Drainage Tax - Vacant Sites Water Supply and Drainage Tax - Others Others | 51-110-02-01 51-110-02-02 51-110-02-03 | 45,06,691.22 134.46 | 47,32,025.78 | 79,19,593.52 235.31 | 83,00,728 - 4,34,110 |
| Total for civic Amenities TER SUPPLY Tax Revenue Water Tax Water Supply and Drainage Tax - Residential Water Supply and Drainage Tax - Commercial Water Supply and Drainage Tax - Industrial Water Supply and Drainage Tax - Vacant Sites Water Supply and Drainage Tax - Others Water Supply and Drainage Tax - Others Water Supply and Drainage Tax - | 51-110-02-01 51-110-02-02 51-110-02-03 51-110-02-04 51-110-02-05 | 45,06,691.22 134.46 3,49,899.01 - | 47,32,025.78 141.18 3,67,393.96 | 79,19,593.52 235.31 5,08,675.42 | 83,00,728 - - 4,34,110 6,14,989 |
| Total for civic Amenities Total for civic Amenities Total for civic Amenities Tax Revenue Water Tax Water Supply and Drainage Tax - Residential Water Supply and Drainage Tax - Water Supply and Drainage Tax - Industrial Water Supply and Drainage Tax - Vacant Sites Water Supply and Drainage Tax - Others Water Supply and Drainage Tax - Recoverable - Residential - Arrears Water Supply and Drainage Tax - Recoverable - Residential - Arrears | 51-110-02-01 51-110-02-02 51-110-02-03 51-110-02-04 | 45,06,691.22 134.46 | 47,32,025.78 | 79,19,593.52 235.31 | 83,00,728 |
| Total for civic Amenities TER SUPPLY Tax Revenue Water Tax Water Supply and Drainage Tax - Residential Water Supply and Drainage Tax - Commercial Water Supply and Drainage Tax - Industrial Water Supply and Drainage Tax - Vacant Sites Water Supply and Drainage Tax - Others Water Supply and Drainage Tax - Recoverable - Residential - Arrears Water Supply and Drainage Tax - Recoverable - Commercial - Arrears | 51-110-02-01 51-110-02-02 51-110-02-03 51-110-02-04 51-110-02-05 | 45,06,691.22 134.46 3,49,899.01 - | 47,32,025.78 141.18 3,67,393.96 | 79,19,593.52 235.31 5,08,675.42 | 83,00,728 4,34,110 6,14,989 10,22,491 |
| Total for civic Amenities TER SUPPLY Tax Revenue Water Tax Water Supply and Drainage Tax - Residential Water Supply and Drainage Tax - Commercial Water Supply and Drainage Tax - Industrial Water Supply and Drainage Tax - Vacant Sites Water Supply and Drainage Tax - Others Water Supply and Drainage Tax - Recoverable - Residential - Arrears Water Supply and Drainage Tax - Recoverable - Commercial - Arrears Water Supply and Drainage Tax - Recoverable - Commercial - Arrears Water Supply and Drainage Tax - Recoverable - Commercial - Arrears Water Supply and Drainage Tax - Recoverable - Commercial - Arrears Water Supply and Drainage Tax - | 51-110-02-01 51-110-02-02 51-110-02-03 51-110-02-04 51-110-02-05 51-431-19-12 51-431-19-13 | 45,06,691.22 134.46 3,49,899.01 - 24,78,158.72 4,08,253.01 | 47,32,025.78 141.18 3,67,393.96 - 26,02,066.66 4,28,665.66 | 79,19,593.52 235.31 5,08,675.42 - 12,41,153.00 | 83,00,728 4,34,110 6,14,989 10,22,491 |
| Total for civic Amenities TER SUPPLY Tax Revenue Water Tax Water Supply and Drainage Tax - Residential Water Supply and Drainage Tax - Commercial Water Supply and Drainage Tax - Industrial Water Supply and Drainage Tax - Vacant Sites Water Supply and Drainage Tax - Others Water Supply and Drainage Tax - Recoverable - Residential - Arrears Water Supply and Drainage Tax - Recoverable - Commercial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears | 51-110-02-01 51-110-02-02 51-110-02-03 51-110-02-04 51-110-02-05 51-431-19-12 | 45,06,691.22 134.46 3,49,899.01 - 24,78,158.72 | 47,32,025.78 141.18 3,67,393.96 - 26,02,066.66 | 79,19,593.52 235.31 5,08,675.42 - 12,41,153.00 | 83,00,728 4,34,110 6,14,989 10,22,491 |
| Total for civic Amenities TER SUPPLY Tax Revenue Water Tax Water Supply and Drainage Tax - Residential Water Supply and Drainage Tax - Commercial Water Supply and Drainage Tax - Industrial Water Supply and Drainage Tax - Vacant Sites Water Supply and Drainage Tax - Others Water Supply and Drainage Tax - Recoverable - Residential - Arrears Water Supply and Drainage Tax - Recoverable - Commercial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax | 51-110-02-01 51-110-02-02 51-110-02-03 51-110-02-04 51-110-02-05 51-431-19-12 51-431-19-13 51-431-19-14 | 45,06,691.22 134.46 3,49,899.01 - 24,78,158.72 4,08,253.01 4,230.00 | 47,32,025.78 141.18 3,67,393.96 - 26,02,066.66 4,28,665.66 4,441.50 | 79,19,593.52 235.31 5,08,675.42 - 12,41,153.00 2,65,430.00 - | 83,00,728 4,34,110 6,14,989 10,22,491 6,54,977 |
| Total for civic Amenities TER SUPPLY Tax Revenue Water Tax Water Supply and Drainage Tax - Residential Water Supply and Drainage Tax - Commercial Water Supply and Drainage Tax - Industrial Water Supply and Drainage Tax - Vacant Sites Water Supply and Drainage Tax - Others Water Supply and Drainage Tax - Recoverable - Residential - Arrears Water Supply and Drainage Tax - Recoverable - Commercial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears | 51-110-02-01 51-110-02-02 51-110-02-03 51-110-02-04 51-110-02-05 51-431-19-12 51-431-19-13 | 45,06,691.22 134.46 3,49,899.01 - 24,78,158.72 4,08,253.01 | 47,32,025.78 141.18 3,67,393.96 - 26,02,066.66 4,28,665.66 | 79,19,593.52 235.31 5,08,675.42 - 12,41,153.00 | 83,00,728 4,34,110 6,14,989 10,22,491 6,54,977 |
| Total for civic Amenities TER SUPPLY Tax Revenue Water Tax Water Supply and Drainage Tax - Residential Water Supply and Drainage Tax - Commercial Water Supply and Drainage Tax - Industrial Water Supply and Drainage Tax - Vacant Sites Water Supply and Drainage Tax - Others Water Supply and Drainage Tax - Cothers Water Supply and Drainage Tax - Recoverable - Residential - Arrears Water Supply and Drainage Tax - Recoverable - Commercial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Vacant Sites - Arrears | 51-110-02-01 51-110-02-02 51-110-02-03 51-110-02-04 51-110-02-05 51-431-19-12 51-431-19-13 51-431-19-14 | 45,06,691.22 134.46 3,49,899.01 - 24,78,158.72 4,08,253.01 4,230.00 | 47,32,025.78 141.18 3,67,393.96 - 26,02,066.66 4,28,665.66 4,441.50 | 79,19,593.52 235.31 5,08,675.42 - 12,41,153.00 2,65,430.00 - | 83,00,728 4,34,110 6,14,989 10,22,491 6,54,977 |
| Total for civic Amenities Total for civic Amenities Term Supply Tax Revenue Water Tax Water Supply and Drainage Tax - Residential Water Supply and Drainage Tax - Commercial Water Supply and Drainage Tax - Industrial Water Supply and Drainage Tax - Vacant Sites Water Supply and Drainage Tax - Others Water Supply and Drainage Tax - Recoverable - Residential - Arrears Water Supply and Drainage Tax - Recoverable - Commercial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Vacant Sites - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Vacant Sites - Arrears Water Supply and Drainage Tax - Recoverable - Vacant Sites - Arrears | 51-110-02-01 51-110-02-02 51-110-02-03 51-110-02-04 51-110-02-05 51-431-19-12 51-431-19-13 51-431-19-14 51-431-19-15 | 45,06,691.22 134.46 3,49,899.01 - 24,78,158.72 4,08,253.01 4,230.00 | 47,32,025.78 141.18 3,67,393.96 - 26,02,066.66 4,28,665.66 4,441.50 | 79,19,593.52 235.31 5,08,675.42 - 12,41,153.00 2,65,430.00 - | 83,00,728 4,34,110 6,14,989 10,22,491 6,54,977 |
| Total for civic Amenities Total for civic Amenities Term Supply and Drainage Tax - Residential Water Supply and Drainage Tax - Commercial Water Supply and Drainage Tax - Commercial Water Supply and Drainage Tax - Industrial Water Supply and Drainage Tax - Vacant Sites Water Supply and Drainage Tax - Others Water Supply and Drainage Tax - Recoverable - Residential - Arrears Water Supply and Drainage Tax - Recoverable - Commercial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Vacant Sites - Arrears Water Supply and Drainage Tax - Recoverable - Vacant Sites - Arrears Water Supply and Drainage Tax - Recoverable - Others - Arrears Water Supply and Drainage Tax - Recoverable - Others - Arrears Water Supply and Drainage Tax - Recoverable - Others - Arrears Water Supply and Drainage Tax - Recoverable - Others - Arrears Water Supply and Drainage Tax - Recoverable - Others - Arrears Water Supply and Drainage Tax - Recoverable - Others - Arrears | 51-110-02-01 51-110-02-02 51-110-02-03 51-110-02-04 51-110-02-05 51-431-19-12 51-431-19-13 51-431-19-14 51-431-19-15 | 45,06,691.22 134.46 3,49,899.01 - 24,78,158.72 4,08,253.01 4,230.00 | 47,32,025.78 141.18 3,67,393.96 - 26,02,066.66 4,28,665.66 4,441.50 | 79,19,593.52 235.31 5,08,675.42 - 12,41,153.00 2,65,430.00 - | 83,00,728 4,34,110 6,14,989 10,22,491 6,54,977 |
| Total for civic Amenities Total for civic Amenities Total for civic Amenities Tax Revenue Water Supply and Drainage Tax - Residential Water Supply and Drainage Tax - Commercial Water Supply and Drainage Tax - Industrial Water Supply and Drainage Tax - Vacant Sites Water Supply and Drainage Tax - Others Water Supply and Drainage Tax - Recoverable - Residential - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Vacant Sites - Arrears Water Supply and Drainage Tax - Recoverable - Vacant Sites - Arrears Water Supply and Drainage Tax - Recoverable - Vacant Sites - Arrears Water Supply and Drainage Tax - Recoverable - Others - Arrears | 51-110-02-01 51-110-02-02 51-110-02-03 51-110-02-04 51-110-02-05 51-431-19-12 51-431-19-13 51-431-19-14 51-431-19-14 51-431-19-16 | 45,06,691.22 134.46 3,49,899.01 - 24,78,158.72 4,08,253.01 4,230.00 21,23,589.31 - | 47,32,025.78 141.18 3,67,393.96 - 26,02,066.66 4,28,665.66 4,441.50 22,29,768.78 - | 79,19,593.52 235.31 5,08,675.42 - 12,41,153.00 2,65,430.00 - 4,48,030.00 - | 83,00,728 4,34,110 6,14,989 10,22,491 6,54,977 2,11,408 |
| Total for civic Amenities Total for civic Amenities Total for civic Amenities Tax Revenue Water Supply and Drainage Tax - Residential Water Supply and Drainage Tax - Commercial Water Supply and Drainage Tax - Industrial Water Supply and Drainage Tax - Vacant Sites Water Supply and Drainage Tax - Others Water Supply and Drainage Tax - Recoverable - Residential - Arrears Water Supply and Drainage Tax - Recoverable - Commercial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Vacant Sites - Arrears Water Supply and Drainage Tax - Recoverable - Vacant Sites - Arrears Water Supply and Drainage Tax - Recoverable - Vacant Sites - Arrears Water Supply and Drainage Tax - Recoverable - Others - Arrears Water Supply and Drainage Tax -< | 51-110-02-01 51-110-02-02 51-110-02-03 51-110-02-04 51-110-02-05 51-431-19-12 51-431-19-13 51-431-19-14 51-431-19-15 | 45,06,691.22 134.46 3,49,899.01 - 24,78,158.72 4,08,253.01 4,230.00 | 47,32,025.78 141.18 3,67,393.96 - 26,02,066.66 4,28,665.66 4,441.50 | 79,19,593.52 235.31 5,08,675.42 - 12,41,153.00 2,65,430.00 - | 83,00,728 4,34,110 6,14,989 10,22,491 6,54,977 2,11,408 |
| Total for civic Amenities Total for civic Amenities Total for civic Amenities Tax Revenue Water Supply and Drainage Tax - Residential Water Supply and Drainage Tax - Commercial Water Supply and Drainage Tax - Industrial Water Supply and Drainage Tax - Vacant Sites Water Supply and Drainage Tax - Others Water Supply and Drainage Tax - Recoverable - Residential - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Vacant Sites - Arrears Water Supply and Drainage Tax - Recoverable - Vacant Sites - Arrears Water Supply and Drainage Tax - Recoverable - Vacant Sites - Arrears Water Supply and Drainage Tax - Recoverable - Others - Arrears | 51-110-02-01 51-110-02-02 51-110-02-03 51-110-02-04 51-110-02-05 51-431-19-12 51-431-19-13 51-431-19-14 51-431-19-14 51-431-19-16 | 45,06,691.22 134.46 3,49,899.01 - 24,78,158.72 4,08,253.01 4,230.00 21,23,589.31 - | 47,32,025.78 141.18 3,67,393.96 - 26,02,066.66 4,28,665.66 4,441.50 22,29,768.78 - | 79,19,593.52 235.31 5,08,675.42 - 12,41,153.00 2,65,430.00 - 4,48,030.00 - | 83,00,728 4,34,110 6,14,989 10,22,491 6,54,977 2,11,408 |
| Total for civic Amenities Total for civic Amenities Total for civic Amenities Tax Revenue Water Supply and Drainage Tax - Residential Water Supply and Drainage Tax - Commercial Water Supply and Drainage Tax - Commercial Water Supply and Drainage Tax - Vacant Sites Water Supply and Drainage Tax - Vacant Sites Water Supply and Drainage Tax - Others Water Supply and Drainage Tax - Recoverable - Residential - Arrears Water Supply and Drainage Tax - Recoverable - Commercial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Vacant Sites - Arrears Water Supply and Drainage Tax - Recoverable - Vacant Sites - Arrears Water Supply and Drainage Tax - Recoverable - Others - Arrears Water Supply and Drainage Tax - Recoverable - Others - Arrears Water Supply and Drainage Tax - | 51-110-02-01 51-110-02-02 51-110-02-03 51-110-02-04 51-110-02-05 51-431-19-12 51-431-19-13 51-431-19-14 51-431-19-15 51-431-19-16 51-140-50-04 51-140-50-05 | 45,06,691.22 134.46 3,49,899.01 - 24,78,158.72 4,08,253.01 4,230.00 21,23,589.31 - 1,14,62,325.00 1,03,200.00 | 47,32,025.78 141.18 3,67,393.96 - 26,02,066.66 4,28,665.66 4,441.50 22,29,768.78 - 2,00,535.00 - | 79,19,593.52 235.31 5,08,675.42 - 12,41,153.00 2,65,430.00 - 4,48,030.00 - 2,00,535.00 - | 83,00,728 4,34,110 6,14,989 10,22,491 6,54,977 2,11,408 1,02,37,248 1,13,520 |
| Total for civic Amenities Total for civic Amenities Total for civic Amenities Tax Revenue Water Tax Water Supply and Drainage Tax - Residential Water Supply and Drainage Tax - Commercial Water Supply and Drainage Tax - Industrial Water Supply and Drainage Tax - Vacant Sites Water Supply and Drainage Tax - Others Water Supply and Drainage Tax - Recoverable - Residential - Arrears Water Supply and Drainage Tax - Recoverable - Commercial - Arrears Water Supply and Drainage Tax - Recoverable - Commercial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Vacant Sites - Arrears Water Supply and Drainage Tax - Recoverable - Vacant Sites - Arrears Water Supply and Drainage Tax - Recoverable - Vacant Sites - Arrears Water Supply and Drainage Tax - Recoverable - Vacant Sites - Arrears Fees & User Charges Suser Charges Water Supply and Drainage Tax - Recoverable - Others - Arrears Fees & User Charges Metered/ Tap rate water Charges | 51-110-02-01 51-110-02-02 51-110-02-03 51-110-02-04 51-110-02-05 51-431-19-12 51-431-19-13 51-431-19-14 51-431-19-15 51-431-19-16 51-140-50-04 51-140-50-05 | 45,06,691.22 134.46 3,49,899.01 - 24,78,158.72 4,08,253.01 4,230.00 21,23,589.31 - 1,14,62,325.00 | 47,32,025.78 141.18 3,67,393.96 - 26,02,066.66 4,28,665.66 4,441.50 22,29,768.78 - | 79,19,593.52 235.31 5,08,675.42 - 12,41,153.00 2,65,430.00 - 4,48,030.00 - | 83,00,728. 4,34,110. 6,14,989. 10,22,491. 6,54,977. 2,11,408. 1,02,37,248. 1,13,520. |
| Total for civic Amenities Water Supply and Drainage Tax - Commercial Water Supply and Drainage Tax - Industrial Water Supply and Drainage Tax - Vacant Sites Water Supply and Drainage Tax - Others Water Supply and Drainage Tax - Recoverable - Residential - Arrears Water Supply and Drainage Tax - Recoverable - Commercial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Vacant Sites - Arrears Water Supply and Drainage Tax - Recoverable - Others - Arrears Water Supply and Drainage Tax - Recoverable - Others - Arrears Fees & User Charges Metered/ Tap rate water Charges User Charges for Water supply through lorries Water Charges Recoverable - Arrears | 51-110-02-01 51-110-02-02 51-110-02-03 51-110-02-04 51-110-02-05 51-431-19-12 51-431-19-13 51-431-19-14 51-431-19-15 51-431-19-16 51-140-50-04 51-140-50-05 | 45,06,691.22 134.46 3,49,899.01 - 24,78,158.72 4,08,253.01 4,230.00 21,23,589.31 - 1,14,62,325.00 1,03,200.00 | 47,32,025.78 141.18 3,67,393.96 - 26,02,066.66 4,28,665.66 4,441.50 22,29,768.78 - 2,00,535.00 - | 79,19,593.52 235.31 5,08,675.42 - 12,41,153.00 2,65,430.00 - 4,48,030.00 - 2,00,535.00 - | 83,00,728 4,34,110 6,14,989 10,22,491 6,54,977 2,11,408 1,02,37,248 1,13,520 |
| Total for civic Amenities Total for civic Amenities Total for civic Amenities Tax Revenue Water Supply and Drainage Tax - Residential Water Supply and Drainage Tax - Commercial Water Supply and Drainage Tax - Commercial Water Supply and Drainage Tax - Vacant Sites Water Supply and Drainage Tax - Vacant Sites Water Supply and Drainage Tax - Others Water Supply and Drainage Tax - Recoverable - Residential - Arrears Water Supply and Drainage Tax - Recoverable - Commercial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Vacant Sites - Arrears Water Supply and Drainage Tax - Recoverable - Vacant Sites - Arrears Water Supply and Drainage Tax - Recoverable - Others - Arrears Water Supply and Drainage Tax - Recoverable - Others - Arrears Water Supply and Drainage Tax - | 51-110-02-01 51-110-02-02 51-110-02-03 51-110-02-04 51-110-02-05 51-431-19-12 51-431-19-13 51-431-19-14 51-431-19-15 51-431-19-16 51-140-50-04 51-140-50-05 | 45,06,691.22 134.46 3,49,899.01 - 24,78,158.72 4,08,253.01 4,230.00 21,23,589.31 - 1,14,62,325.00 1,03,200.00 | 47,32,025.78 141.18 3,67,393.96 - 26,02,066.66 4,28,665.66 4,441.50 22,29,768.78 - 2,00,535.00 - | 79,19,593.52 235.31 5,08,675.42 - 12,41,153.00 2,65,430.00 - 4,48,030.00 - 2,00,535.00 - | 83,00,728. 4,34,110. 6,14,989. 10,22,491. 6,54,977. 2,11,408. 1,02,37,248. 1,13,520. |
| Total for civic Amenities Water Supply and Drainage Tax - Commercial Water Supply and Drainage Tax - Water Supply and Drainage Tax - Vacant Sites Water Supply and Drainage Tax - Water Supply and Drainage Tax - Recoverable - Residential - Arrears Water Supply and Drainage Tax - Recoverable - Commercial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Vacant Sites - Arrears Water Supply and Drainage Tax - Recoverable - Vacant Sites - Arrears Water Supply and Drainage Tax - Recoverable - Vacant Sites - Arrears Water Supply and Drainage Tax - Recoverable - Others - Arrears Water Supply and Drainage T | 51-110-02-01 51-110-02-02 51-110-02-03 51-110-02-04 51-110-02-05 51-431-19-12 51-431-19-13 51-431-19-14 51-431-19-15 51-431-19-16 51-140-50-04 51-140-50-05 | 45,06,691.22 134.46 3,49,899.01 - 24,78,158.72 4,08,253.01 4,230.00 21,23,589.31 - 1,14,62,325.00 1,03,200.00 | 47,32,025.78 141.18 3,67,393.96 - 26,02,066.66 4,28,665.66 4,441.50 22,29,768.78 - 2,00,535.00 - | 79,19,593.52 235.31 5,08,675.42 - 12,41,153.00 2,65,430.00 - 4,48,030.00 - 2,00,535.00 - | 83,00,728. 4,34,110. 6,14,989. 10,22,491. 6,54,977. 2,11,408. 2,11,408. 1,02,37,248. 1,13,520. 33,28,848. |
| Total for civic Amenities Water Supply and Drainage Tax - Commercial Water Supply and Drainage Tax - Industrial Water Supply and Drainage Tax - Vacant Sites Water Supply and Drainage Tax - Recoverable - Residential - Arrears Water Supply and Drainage Tax - Recoverable - Commercial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Vacant Sites - Arrears Water Supply and Drainage Tax - Recoverable - Others - Arrears Water Supply and Drainage Tax - Recoverable - Others - Arrears Fees & User Charges Metered/ Tap rate water Charges Water Charges Water Charges Recoverable - Arrears Water Charges Water Charges Recoverable - Arrears Water Charges Re | 51-110-02-01 51-110-02-02 51-110-02-03 51-110-02-04 51-110-02-04 51-431-19-12 51-431-19-13 51-431-19-14 51-431-19-16 51-140-50-04 51-140-50-05 51-431-30-04 | 45,06,691.22 134.46 3,49,899.01 - 24,78,158.72 4,08,253.01 4,230.00 21,23,589.31 - 1,14,62,325.00 1,03,200.00 42,65,625.00 | 47,32,025.78 141.18 3,67,393.96 - 26,02,066.66 4,28,665.66 4,28,665.66 4,441.50 22,29,768.78 - 2,00,535.00 - 41,61,060.00 | 79,19,593.52 235.31 5,08,675.42 - 12,41,153.00 2,65,430.00 - 4,48,030.00 - 2,00,535.00 - 41,61,060.00 | 83,00,728. |
| Total for civic Amenities Water Supply and Drainage Tax - Commercial Water Supply and Drainage Tax - Industrial Water Supply and Drainage Tax - Vacant Sites Water Supply and Drainage Tax - Recoverable - Residential - Arrears Water Supply and Drainage Tax - Recoverable - Commercial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Vacant Sites - Arrears Water Supply and Drainage Tax - Recoverable - Others - Arrears Water Supply and Drainage Tax - Recoverable - Others - Arrears Water Supply and Drainage Tax - Recoverable - Others - Arrears Water Supply and Drainage Tax - Recoverable - Others - Arrears Water Supply and Drainage Tax - Recoverable - Others - Arrears Water Supply and Drainage Tax - Recoverable - Others - Arrears Water Charges User Charges | 51-110-02-01 51-110-02-02 51-110-02-03 51-110-02-04 51-110-02-05 51-431-19-12 51-431-19-13 51-431-19-14 51-431-19-15 51-140-50-04 51-140-50-04 51-431-30-04 | 45,06,691.22 134.46 3,49,899.01 - 24,78,158.72 4,08,253.01 4,230.00 21,23,589.31 - 1,14,62,325.00 1,03,200.00 42,65,625.00 | 47,32,025.78 141.18 3,67,393.96 - 26,02,066.66 4,28,665.66 4,28,665.66 4,441.50 22,29,768.78 - 2,00,535.00 - 41,61,060.00 | 79,19,593.52 235.31 5,08,675.42 - 12,41,153.00 2,65,430.00 - 4,48,030.00 - 2,00,535.00 - 41,61,060.00 | - 1,01,04,414. 83,00,728. - 4,34,110. 6,14,989. 10,22,491. 6,54,977. - 2,11,408. - 1,02,37,248. 1,13,520. 33,28,848. - 39,47,900. - - |
| Total for civic Amenities Water Supply and Drainage Tax - Commercial Water Supply and Drainage Tax - Industrial Water Supply and Drainage Tax - Vacant Sites Water Supply and Drainage Tax - Recoverable - Residential - Arrears Water Supply and Drainage Tax - Recoverable - Commercial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Industrial - Arrears Water Supply and Drainage Tax - Recoverable - Vacant Sites - Arrears Water Supply and Drainage Tax - Recoverable - Others - Arrears Water Supply and Drainage Tax - Recoverable - Others - Arrears Fees & User Charges Metered/ Tap rate water Charges Water Charges Water Charges Recoverable - Arrears Water Charges Water Charges Recoverable - Arrears Water Charges Re | 51-110-02-01 51-110-02-02 51-110-02-03 51-110-02-04 51-110-02-05 51-431-19-12 51-431-19-13 51-431-19-14 51-431-19-16 51-140-50-04 51-140-50-05 51-431-30-04 | 45,06,691.22 134.46 3,49,899.01 - 24,78,158.72 4,08,253.01 4,230.00 21,23,589.31 - 1,14,62,325.00 1,03,200.00 42,65,625.00 - 35,89,000.00 | 47,32,025.78 141.18 3,67,393.96 - 26,02,066.66 4,28,665.66 4,441.50 22,29,768.78 - 2,00,535.00 - 41,61,060.00 27,29,595.00 | 79,19,593.52 235.31 5,08,675.42 - 12,41,153.00 2,65,430.00 - 4,48,030.00 - 41,61,060.00 27,29,595.00 - | 83,00,728. 4,34,110. 6,14,989. 10,22,491. 6,54,977. 2,11,408. 1,02,37,248. 1,13,520. 33,28,848. 39,47,900. |

| Account Head | Account Code | Actuals (2021-22) | Budget Estimate (2022-23) | Revised Estimate (2022-23) | Budget Estimat (2023-24) |
|--|--|---|---|-------------------------------|---|
| Revenue Grant | 1 | | | | |
| Specific Maintenance Grant- | | | | l l | |
| Contribution for Water Supply and | | | | | |
| Drainage | 51-160-10-01 | - | - | - | |
| Total for WATER SUPPLY | 51 100 10 01 | 3,93,77,186.63 | 1,89,68,678.46 | 3,17,55,358.75 | 3,89,70,636. |
| | | | ,, | -, ,-, | |
| RAGE | | | | | |
| ax Revenue | | | | | |
| Sewerage Tax | | | | | |
| Drainage Tax | 52-110-03-01 | - | - | - | |
| Drainage Tax Receivable - Arrears | 52-431-19-12 | - | - | - | |
| ees & User Charges | | | | | |
| User Charges | | | | | |
| UGD Monthy charges | 52-140-50-02 | - | - | - | |
| UGD Monthy charges Recoverable - | | | | | |
| Arrears | 52-431-30-06 | - | - | - | |
| Underground Drainage Fees | 52-140-50-03 | - | - | - | |
| Service / Administrative Charges | | | | | |
| Initial Amount for New Drainage | | | | [| |
| Connections | 52-140-70-03 | - | - | - | |
| Water Connection Charges | 52-140-70-04 | - | - | - | |
| Under Ground Sewerage Connection | | | | | |
| Charges | 52-140-70-05 | - | - | - | |
| Water Supply diconnection charges | 52-140-70-06 | - | - | - | |
| Sewerage diconnection charges | 52-140-70-07 | - | - | - | |
| Cartage charges | 52-140-70-09 | - | - | - | |
| Under Ground Drainage Application | | | | | |
| Charge | 52-140-70-10 | - | - | - | |
| Sewerage Name Transfer Charges | 52-140-70-11 | - | - | - | |
| Water Supply Changes of Usage Char | 51-140-70-12 | - | - | - | |
| Sewerage Change of Usage Charges | | - | - | - | |
| Water Supply Inspection Charges | 51-140-70-14 | 4,44,290.00 | 3,20,320.00 | 3,20,320.00 | 4,88,71 |
| Sewerage Inspection Charges | 52-140-70-15 | - | - | - | · · · |
| Water Supply Name Transfer Charges | 51-140-70-16 | - | - | - | |
| | | | | | |
| | | | | | |
| Total for SEWERAGE | | 4,44,290.00 | 3,20,320.00 | 3,20,320.00 | 4,88,719 |
| _ | | 4,44,290.00 3,98,21,476.63 | 3,20,320.00 1,92,88,998.46 | 3,20,320.00 3,20,75,678.75 | |
| Total for SEWERAGE | | 3,98,21,476.63 | | | |
| Total for SEWERAGE Grand Total | | | | | |
| Total for SEWERAGE Grand Total FR SUPPLY | | 3,98,21,476.63 | | | |
| Total for SEWERAGE Grand Total ER SUPPLY Establishment Expenses | | 3,98,21,476.63 | | | |
| Total for SEWERAGE Grand Total Stablishment Expenses Salaries, Wages and Bonus | Pa | 3,98,21,476.63 | 1,92,88,998.46 | 3,20,75,678.75 | 3,94,59,355 |
| Total for SEWERAGE Grand Total Stablishment Expenses Salaries, Wages and Bonus Pay | Pa 51-210-10-01 | 3,98,21,476.63 | | | 3,94,59,355 |
| Total for SEWERAGE Grand Total Stablishment Expenses Salarie <u>s, Wages and Bonus</u> Pay Grade Pay | Pa 51-210-10-01 51-210-10-02 | 3,98,21,476.63 | 1,92,88,998.46 | 3,20,75,678.75 | 3,94,59,355 |
| Total for SEWERAGE Grand Total Stablishment Expenses Salarie <u>s</u> , Wages and Bonus Pay Grade Pay Dearness Pay | Pa 51-210-10-01 51-210-10-02 51-210-10-03 | 3,98,21,476.63 syments (Revenue) 11,84,800.00 - | 1,92,88,998.46 | 3,20,75,678.75 | 3,94,59,355 |
| Total for SEWERAGE Grand Total Grand Total Stablishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Pay Dearness Allowance | Pa 51-210-10-01 51-210-10-02 51-210-10-03 51-210-10-04 | 3,98,21,476.63 | 1,92,88,998.46 | 3,20,75,678.75 | 3,94,59,355 45,32,40 |
| Total for SEWERAGE Grand Total Stablishment Expenses Salarie <u>s</u> , Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance | Pa 51-210-10-01 51-210-10-02 51-210-10-03 51-210-10-04 51-210-10-05 | 3,98,21,476.63 syments (Revenue) 11,84,800.00 - | 1,92,88,998.46 | 3,20,75,678.75 | 3,94,59,355 45,32,40 19,03,60 |
| Total for SEWERAGE Grand Total Stablishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance | Pa 51-210-10-01 51-210-10-02 51-210-10-03 51-210-10-04 51-210-10-05 51-210-10-06 | 3,98,21,476.63 syments (Revenue) 11,84,800.00 - 2,29,332.00 58,000.00 - | 1,92,88,998.46 | 3,20,75,678.75 | 3,94,59,355 45,32,40 19,03,60 1,77,40 |
| Total for SEWERAGE Grand Total ER SUPPLY Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance | Pa 51-210-10-01 51-210-10-02 51-210-10-03 51-210-10-05 51-210-10-06 51-210-10-06 51-210-10-07 | 3,98,21,476.63 syments (Revenue) 11,84,800.00 - - 2,29,332.00 | 1,92,88,998.46 | 3,20,75,678.75 | 3,94,59,355 45,32,40 19,03,60 1,77,40 |
| Total for SEWERAGE Grand Total Stablishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance | Pa 51-210-10-01 51-210-10-02 51-210-10-03 51-210-10-04 51-210-10-05 51-210-10-06 | 3,98,21,476.63 syments (Revenue) 11,84,800.00 - 2,29,332.00 58,000.00 - | 1,92,88,998.46 12,23,481.00 - 4,08,107.00 58,800.00 - | 3,20,75,678.75 | 3,94,59,355 45,32,40 19,03,60 1,77,40 46,80 |
| Total for SEWERAGE Grand Total Stablishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance | Pa 51-210-10-01 51-210-10-02 51-210-10-03 51-210-10-05 51-210-10-06 51-210-10-06 51-210-10-07 | 3,98,21,476.63 syments (Revenue) 11,84,800.00 - 2,29,332.00 58,000.00 - 7,200.00 | 1,92,88,998.46 12,23,481.00 - 4,08,107.00 58,800.00 - | 3,20,75,678.75 | 3,94,59,355 45,32,40 19,03,60 1,77,40 46,80 |
| Total for SEWERAGE Grand Total Grand Total Stablishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR | Pr 51-210-10-01 51-210-10-02 51-210-10-03 51-210-10-04 51-210-10-05 51-210-10-07 51-210-10-07 51-210-10-08 51-210-10-09 | 3,98,21,476.63 syments (Revenue) 11,84,800.00 - 2,29,332.00 58,000.00 - 7,200.00 | 1,92,88,998.46 12,23,481.00 - 4,08,107.00 58,800.00 - 7,200.00 - | 3,20,75,678.75 | 3,94,59,355 45,32,40 19,03,60 1,77,40 46,80 |
| Total for SEWERAGE Grand Total Grand Total Grand Total ER SUPPLY Stablishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others | Pr 51-210-10-01 51-210-10-02 51-210-10-03 51-210-10-04 51-210-10-05 51-210-10-06 51-210-10-07 51-210-10-08 51-210-10-09 51-210-10-09 51-210-10-10 | 3,98,21,476.63 syments (Revenue) 11,84,800.00 - 2,29,332.00 58,000.00 - 7,200.00 1,800.00 - | 1,92,88,998.46 12,23,481.00 - 4,08,107.00 58,800.00 - 7,200.00 - - - | 3,20,75,678.75 | 3,94,59,355 45,32,40 19,03,60 1,77,40 46,80 |
| Total for SEWERAGE Grand Total Grand Total Grand Total ER SUPPLY istablishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Other Allowance Wages - NMR Wages - Others Bonus | Pr 51-210-10-01 51-210-10-02 51-210-10-03 51-210-10-04 51-210-10-05 51-210-10-06 51-210-10-07 51-210-10-08 51-210-10-09 51-210-10-10 51-210-10-11 | 3,98,21,476.63 syments (Revenue) 11,84,800.00 - 2,29,332.00 58,000.00 - 7,200.00 1,800.00 - - - | 1,92,88,998.46 12,23,481.00 - 4,08,107.00 58,800.00 - 7,200.00 - - - - - - - - - - - - - | 3,20,75,678.75 | 3,94,59,355 45,32,40 19,03,60 1,77,40 46,80 |
| Total for SEWERAGE Grand Total Grand Total Stablishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia | Pr 51-210-10-01 51-210-10-02 51-210-10-03 51-210-10-05 51-210-10-05 51-210-10-05 51-210-10-07 51-210-10-08 51-210-10-09 51-210-10-10 51-210-10-11 51-210-10-12 | 3,98,21,476.63 syments (Revenue) 11,84,800.00 - 2,29,332.00 58,000.00 - 7,200.00 1,800.00 - - - - - - - | 1,92,88,998.46 12,23,481.00 - 4,08,107.00 58,800.00 - 7,200.00 - - - - - - - - - - - - - | 3,20,75,678.75 | 3,94,59,355 45,32,40 19,03,60 1,77,40 46,80 |
| Total for SEWERAGE Grand Total Grand Total Stablishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - Others Bonus Exgratia Performance Bonus | Pr 51-210-10-01 51-210-10-02 51-210-10-03 51-210-10-05 51-210-10-06 51-210-10-06 51-210-10-07 51-210-10-09 51-210-10-11 51-210-10-12 51-210-10-12 51-210-10-13 | 3,98,21,476.63 syments (Revenue) 11,84,800.00 - 2,29,332.00 58,0000 - 7,200.00 1,800.00 - - - - - - - - - - | 1,92,88,998.46 12,23,481.00 - 4,08,107.00 58,800.00 - 7,200.00 - - - - - - - - - - - - - | 3,20,75,678.75 | 3,94,59,355 45,32,40 19,03,60 1,77,40 46,80 |
| Total for SEWERAGE Grand Total Grand Total Stablishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus Interim Relief | Pr 51-210-10-01 51-210-10-02 51-210-10-03 51-210-10-05 51-210-10-05 51-210-10-06 51-210-10-07 51-210-10-07 51-210-10-09 51-210-10-10 51-210-10-12 51-210-10-12 51-210-10-13 51-210-10-14 | 3,98,21,476.63 syments (Revenue) 11,84,800.00 2,29,332.00 58,000 7,200.00 1,800.00 | 1,92,88,998.46 12,23,481.00 - 4,08,107.00 58,800.00 - 7,200.00 - - - - - - - - - | 3,20,75,678.75 | 3,94,59,355 45,32,40 19,03,60 1,77,40 46,80 |
| Total for SEWERAGE Grand Total Grand Total Stablishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance Other Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus Interim Relief Survey charges | Pr 51-210-10-01 51-210-10-02 51-210-10-03 51-210-10-04 51-210-10-06 51-210-10-07 51-210-10-07 51-210-10-07 51-210-10-09 51-210-10-10 51-210-10-11 51-210-10-13 51-210-10-14 51-210-10-15 | 3,98,21,476.63 syments (Revenue) 11,84,800.00 - 2,29,332.00 58,000.00 - 7,200.00 1,800.00 | 1,92,88,998.46 12,23,481.00 - 4,08,107.00 58,800.00 - 7,200.00 - - - - - - - - - | 3,20,75,678.75 | 3,94,59,355 45,32,40 19,03,60 1,77,40 46,80 |
| Total for SEWERAGE Grand Total Grand Total Stablishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus Interim Relief Survey charges Survey charges | Pr 51-210-10-01 51-210-10-02 51-210-10-03 51-210-10-05 51-210-10-05 51-210-10-06 51-210-10-07 51-210-10-07 51-210-10-09 51-210-10-10 51-210-10-12 51-210-10-12 51-210-10-13 51-210-10-14 | 3,98,21,476.63 syments (Revenue) 11,84,800.00 2,29,332.00 58,000 7,200.00 1,800.00 | 1,92,88,998.46 12,23,481.00 - 4,08,107.00 58,800.00 - 7,200.00 - - - - - - - - - | 3,20,75,678.75 | 3,94,59,355 45,32,40 19,03,60 1,77,40 46,80 |
| Total for SEWERAGE Grand Total Grand Total Stablishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance Other Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus Interim Relief Survey charges Survey charges Survey charges Survey charges - Payable Benefits and Allowances | Pr 51-210-10-01 51-210-10-02 51-210-10-03 51-210-10-05 51-210-10-05 51-210-10-05 51-210-10-07 51-210-10-09 51-210-10-10 51-210-10-11 51-210-10-12 51-210-10-13 51-210-10-15 51-350-10-02 | 3,98,21,476.63 | 1,92,88,998.46 | 3,20,75,678.75 | 3,94,59,355 45,32,40 19,03,60 1,77,40 46,80 |
| Total for SEWERAGE Grand Total Grand Total Stablishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus Interim Relief Survey charges Survey charges Survey charges Benefits and Allowances Medical Reimbursement | Pr 51-210-10-01 51-210-10-02 51-210-10-03 51-210-10-03 51-210-10-05 51-210-10-05 51-210-10-07 51-210-10-07 51-210-10-07 51-210-10-10 51-210-10-11 51-210-10-13 51-210-10-14 51-210-10-2 51-350-10-02 51-210-20-01 | 3,98,21,476.63 syments (Revenue) 11,84,800.00 - - 2,29,332.00 58,000.00 - 7,200.00 1,800.00 - - - - - - - - - - - - - | 1,92,88,998.46 12,23,481.00 - 4,08,107.00 58,800.00 - 7,200.00 - - - - - - - - - - - - - | 3,20,75,678.75 | 3,94,59,355 45,32,40 19,03,60 1,77,40 46,80 |
| Total for SEWERAGE Grand Total Grand Total Grand Total ER SUPPLY istablishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus Interim Relief Survey charges Survey charges Survey charges - Payable Benefits and Allowances Medical Reimbursement Leave Travel Concession | Pr 51-210-10-01 51-210-10-02 51-210-10-03 51-210-10-03 51-210-10-05 51-210-10-06 51-210-10-06 51-210-10-07 51-210-10-09 51-210-10-11 51-210-10-12 51-210-10-13 51-210-10-15 51-350-10-02 51-210-20-01 51-210-20-01 | 3,98,21,476.63 syments (Revenue) 11,84,800.00 - 2,29,332.00 58,000.00 - 7,200.00 1,800.00 - - - - - - - - - - - - - | 1,92,88,998.46 12,23,481.00 - - 4,08,107.00 58,800.00 - 7,200.00 - - - - - - - - - - - - - | 3,20,75,678.75 | 3,94,59,355 45,32,40 19,03,60 1,77,40 46,80 |
| Total for SEWERAGE Grand Total Grand Total ER SUPPLY Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus Interim Relief Survey charges Survey charges - Payable Benefits and Allowances Medical Reimbursement Leave Travel Concession Overtime Allowance | Pr 51-210-10-01 51-210-10-02 51-210-10-03 51-210-10-03 51-210-10-05 51-210-10-05 51-210-10-07 51-210-10-07 51-210-10-09 51-210-10-10 51-210-10-12 51-210-10-13 51-210-10-13 51-210-10-14 51-210-10-15 51-350-10-02 51-210-20-01 51-210-20-02 51-210-20-03 | 3,98,21,476.63 syments (Revenue) 11,84,800.00 2,29,332.00 58,000 7,200.00 1,800.00 | 1,92,88,998.46 | 3,20,75,678.75 | 3,94,59,355 45,32,40 19,03,60 1,77,40 46,80 |
| Total for SEWERAGE Grand Total Grand Total Stablishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Pay Dearness Allowance House Rent Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus Interim Relief Survey charges Survey charges Survey charges Medical Reimbursement Leave Travel Concession Overtime Allowance | Pr 51-210-10-01 51-210-10-02 51-210-10-03 51-210-10-04 51-210-10-05 51-210-10-06 51-210-10-07 51-210-10-07 51-210-10-09 51-210-10-10 51-210-10-13 51-210-10-13 51-210-10-14 51-210-10-15 51-350-10-02 51-210-20-01 51-210-20-02 51-210-20-03 51-210-20-04 | 3,98,21,476.63 syments (Revenue) 11,84,800.00 2,29,332.00 58,0000 7,200.00 1,800.00 | 1,92,88,998.46 12,23,481.00 - 4,08,107.00 58,800.00 - 7,200.00 - - - - - - - - - | 3,20,75,678.75 | 3,94,59,355 45,32,40 19,03,60 1,77,40 46,80 |
| Total for SEWERAGE Grand Total Grand Total ER SUPPLY istablishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance Other Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus Interim Relief Survey charges Survey charges Survey charges Medical Reimbursement Leave Travel Concession Overtime Allowance Suply of uniforms Hospital Stoppages | Pr 51-210-10-01 51-210-10-02 51-210-10-03 51-210-10-03 51-210-10-04 51-210-10-06 51-210-10-07 51-210-10-07 51-210-10-07 51-210-10-13 51-210-10-13 51-210-10-14 51-210-10-15 51-350-10-02 51-210-20-01 51-210-20-03 51-210-20-04 51-210-20-04 51-210-20-05 | 3,98,21,476.63 syments (Revenue) 11,84,800.00 2,29,332.00 58,000 7,200.00 1,800.00 | 1,92,88,998.46 | 3,20,75,678.75 | 3,94,59,355 45,32,40 19,03,60 1,77,40 46,80 |
| Total for SEWERAGE Grand Total Grand Total ER SUPPLY Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus Interim Relief Survey charges Survey charges Survey charges Survey charges Medical Reimbursement Leave Travel Concession Overtime Allowance Supply of uniforms Hospital Stoppages Training programme Expenses | Pr 51-210-10-01 51-210-10-02 51-210-10-03 51-210-10-04 51-210-10-05 51-210-10-06 51-210-10-07 51-210-10-07 51-210-10-07 51-210-10-13 51-210-10-13 51-210-10-13 51-210-10-14 51-210-10-15 51-350-10-02 51-210-20-01 51-210-20-02 51-210-20-03 51-210-20-04 | 3,98,21,476.63 syments (Revenue) 11,84,800.00 2,29,332.00 58,0000 7,200.00 1,800.00 | 1,92,88,998.46 12,23,481.00 - 4,08,107.00 58,800.00 - 7,200.00 - - - - - - - - - | 3,20,75,678.75 | 3,94,59,355 45,32,40 19,03,60 1,77,40 46,80 |
| Total for SEWERAGE Grand Total Grand Total ER SUPPLY istablishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance Other Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus Interim Relief Survey charges Survey charges Survey charges Medical Reimbursement Leave Travel Concession Overtime Allowance Suply of uniforms Hospital Stoppages | Pr 51-210-10-01 51-210-10-02 51-210-10-03 51-210-10-03 51-210-10-05 51-210-10-07 51-210-10-07 51-210-10-07 51-210-10-13 51-210-10-13 51-210-10-13 51-210-10-14 51-210-10-15 51-350-10-02 51-210-20-01 51-210-20-03 51-210-20-04 51-210-20-05 | 3,98,21,476.63 syments (Revenue) 11,84,800.00 2,29,332.00 58,000.00 7,200.00 1,800.00 | 1,92,88,998.46 | 3,20,75,678.75 | 3,94,59,355 45,32,40 19,03,60 1,77,40 46,80 |
| Total for SEWERAGE Grand Total Grand Total ER SUPPLY Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus Interim Relief Survey charges Survey charges Survey charges Survey charges Medical Reimbursement Leave Travel Concession Overtime Allowance Supply of uniforms Hospital Stoppages Training programme Expenses | Pr 51-210-10-01 51-210-10-02 51-210-10-03 51-210-10-03 51-210-10-05 51-210-10-05 51-210-10-07 51-210-10-07 51-210-10-07 51-210-10-10 51-210-10-11 51-210-10-11 51-210-10-13 51-210-10-13 51-210-10-15 51-350-10-02 51-210-20-01 51-210-20-04 51-210-20-04 51-210-20-05 51-210-20-06 | 3,98,21,476.63 syments (Revenue) 11,84,800.00 2,29,332.00 58,000.00 - 7,200.00 1,800.00 | 1,92,88,998.46 12,23,481.00 - - 4,08,107.00 58,800.00 - 7,200.00 - - - - - - - - - - - - - | 3,20,75,678.75 | 3,94,59,355 45,32,40 19,03,60 1,77,40 46,80 |
| Total for SEWERAGE Grand Total ER SUPPLY istablishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus Interim Relief Survey charges Medical Reimbursement Leave Travel Concession Overtime Allowance Supply of uniforms | Pr 51-210-10-01 51-210-10-02 51-210-10-03 51-210-10-03 51-210-10-05 51-210-10-06 51-210-10-06 51-210-10-07 51-210-10-09 51-210-10-11 51-210-10-12 51-210-10-13 51-210-10-13 51-210-10-15 51-350-10-02 51-210-20-01 51-210-20-01 51-210-20-03 51-210-20-05 51-210-20-07 51-210-20-08 | 3,98,21,476.63 syments (Revenue) 11,84,800.00 2,29,332.00 58,000.00 - 7,200.00 1,800.00 | 1,92,88,998.46 12,23,481.00 - - 4,08,107.00 58,800.00 - 7,200.00 - - - - - - - - - - - - - | 3,20,75,678.75 | 3,94,59,355 45,32,40 19,03,60 1,77,40 46,80 |
| Total for SEWERAGE Grand Total Grand Total ER SUPPLY Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Pay Dearness Allowance House Rent Allowance Other Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus Interim Relief Survey charges Medical Reimbursement Leave Travel Concession Overtime Allowance Supply of | Pr 51-210-10-01 51-210-10-02 51-210-10-03 51-210-10-03 51-210-10-05 51-210-10-05 51-210-10-07 51-210-10-07 51-210-10-07 51-210-10-11 51-210-10-12 51-210-10-13 51-210-10-13 51-210-10-15 51-350-10-02 51-210-20-01 51-210-20-03 51-210-20-05 51-210-20-06 51-210-20-07 | 3,98,21,476.63 syments (Revenue) 11,84,800.00 2,29,332.00 58,000.00 - 7,200.00 1,800.00 | 1,92,88,998.46 12,23,481.00 - - 4,08,107.00 58,800.00 - 7,200.00 - 7,200.00 - - - - - - - - - - - - - | 3,20,75,678.75 | 3,94,59,355 45,32,400 19,03,600 1,77,400 46,800 |
| Total for SEWERAGE Grand Total Grand Total ER SUPPLY Stablishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Pay Dearness Allowance House Rent Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus Interim Relief Survey charges Suply of uniforms Hospital Stoppages Training programme Expenses Staff Welfar | Pr 51-210-10-01 51-210-10-02 51-210-10-03 51-210-10-05 51-210-10-05 51-210-10-06 51-210-10-07 51-210-10-07 51-210-10-10 51-210-10-12 51-210-10-13 51-210-10-13 51-210-10-13 51-210-10-15 51-350-10-02 51-210-20-01 51-210-20-02 51-210-20-03 51-210-20-04 51-210-20-08 51-210-20-08 51-210-20-08 51-210-20-09 | 3,98,21,476.63 syments (Revenue) 11,84,800.00 2,29,332.00 58,000.00 - 7,200.00 1,800.00 | 1,92,88,998.46 12,23,481.00 - - 4,08,107.00 58,800.00 - 7,200.00 - 7,200.00 - - - - - - - - - - - - - | 3,20,75,678.75 | 3,94,59,355 |
| Total for SEWERAGE Grand Total ER SUPPLY Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance Other Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus Interim Relief Survey charges Overtime Allowance Supply of uniforms <td>Pr 51-210-10-01 51-210-10-02 51-210-10-03 51-210-10-05 51-210-10-05 51-210-10-05 51-210-10-07 51-210-10-07 51-210-10-09 51-210-10-10 51-210-10-11 51-210-10-13 51-210-10-13 51-210-10-15 51-350-10-02 51-210-20-01 51-210-20-04 51-210-20-04 51-210-20-08 51-210-20-09 51-210-20-10</td> <td>3,98,21,476.63 syments (Revenue) 11,84,800.00</td> <td>1,92,88,998.46</td> <td>3,20,75,678.75</td> <td>3,94,59,355</td> | Pr 51-210-10-01 51-210-10-02 51-210-10-03 51-210-10-05 51-210-10-05 51-210-10-05 51-210-10-07 51-210-10-07 51-210-10-09 51-210-10-10 51-210-10-11 51-210-10-13 51-210-10-13 51-210-10-15 51-350-10-02 51-210-20-01 51-210-20-04 51-210-20-04 51-210-20-08 51-210-20-09 51-210-20-10 | 3,98,21,476.63 syments (Revenue) 11,84,800.00 | 1,92,88,998.46 | 3,20,75,678.75 | 3,94,59,355 |
| Total for SEWERAGE Grand Total Grand Total ER SUPPLY Establishment Expenses Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus Interim Relief Survey charges Suply of uniforms Hospital Stoppages Training programme Expenses St | Pr 51-210-10-01 51-210-10-02 51-210-10-03 51-210-10-05 51-210-10-05 51-210-10-06 51-210-10-07 51-210-10-07 51-210-10-10 51-210-10-12 51-210-10-13 51-210-10-13 51-210-10-13 51-210-10-15 51-350-10-02 51-210-20-01 51-210-20-02 51-210-20-03 51-210-20-04 51-210-20-08 51-210-20-08 51-210-20-08 51-210-20-09 | 3,98,21,476.63 syments (Revenue) 11,84,800.00 2,29,332.00 58,000 7,200.00 1,800.00 | 1,92,88,998.46 | 3,20,75,678.75 | 4,88,719 3,94,59,355 45,32,400 19,03,600 1,77,400 46,800 30,000 |

| Account Head | Account Code | Actuals (2021-22) | Budget Estimate (2022-23) | Revised Estimate (2022-23) | Budget Estimate (2023-24) |
|--|--|--|--|---|---|
| Special Provident Fund cum Gratuity | | | | | |
| scheme | 51-210-20-13 | 12,427.00 | 12,427.00 | 12,427.00 | 30,000.0 |
| Group Insurance scheme - | | , | / | | |
| Management contribution | 51-210-20-14 | 2,040.00 | 4,680.00 | 4,680.00 | 46,800.0 |
| CPF Management Contribution | 51-210-20-15 | 4,57,990.00 | 5,66,500.00 | 5,66,500.00 | 9,78,800.0 |
| Dust Allowance | 51-210-20-16 | 00.00 פני זכיד | 5,00,500.00 | - 5,00,500.00 | |
| Warm Allowance | 51-210-20-10 | | - | _ | - |
| | | - | - | - | - |
| Winter Allowance | 51-210-20-18 | - | _ | | - |
| Conveyance Allowance | 51-210-20-19 | 5,000.00 | 4,800.00 | 4,800.00 | 10,000.0 |
| Washing Allowance | 51-210-20-20 | - | - | - | - |
| Honorarium | 51-210-20-21 | - | - | - | - |
| Hill Allowance | 51-210-20-22 | - | - | - | - |
| Administrative Expenses Rent, Rates and Taxes | | | | | |
| Water Cess | 51-220-10-05 | - | - | - | - |
| Water Cess Payable to TN Pollution | | | | | |
| Control Board | 51-350-10-10 | - | - | - | - |
| Travelling & Conveyance | | | | | |
| Refreshment Expenses - Water Supply | 51-220-30-05 | - | - | - | - |
| Power Charges for Water Head Works / Pumping Stations / Booster Stations | | 65,52,662.00 | 85,82,600.00 | 85 83 600 00 | |
| Hire Charges | 101 200 10 02 | 03,52,002.00 | 85,82,000.00 | 85,82,600.00 | 3,80,00,000. |
| Hire Charges Hire charges for supply of Water | | 03,32,002.00 | 65,82,000.00 | 85,82,600.00 | |
| Hire Charges Hire charges for supply of Water through Private Lorries / Tankers | 51-230-40-01 | - | - | - | |
| Hire Charges Hire charges for supply of Water | 51-230-40-01 | - | - | - | |
| Hire Charges Hire charges for supply of Water through Private Lorries / Tankers Repair <u>s & maintenance - Infrastructure Asset</u> Maintenance Expenses - Water Supply | 51-230-40-01 s | - | - 89,07,720.00 | - 89,07,720.00 | 2,00,000 |
| Hire Charges Hire charges for supply of Water through Private Lorries / Tankers Repair <u>s & maintenance - Infrastructure Asset</u> | 51-230-40-01 s 51-230-50-09 | - | | - | 2,00,000 |
| Hire Charges Hire charges for supply of Water through Private Lorries / Tankers Repairs & maintenance - Infrastructure Asset Maintenance Expenses - Water Supply Maintenance Charges to TWAD Board/ Metro Water Board Water supply Maintenance - Payable | 51-230-40-01 s 51-230-50-09 51-230-50-11 | - | | - | 2,00,000. 20,00,000. 75,00,000. |
| Hire Charges Hire charges for supply of Water through Private Lorries / Tankers Repair <u>s & maintenance - Infrastructure Asset</u> Maintenance Expenses - Water Supply Maintenance Charges to TWAD Board/ Metro Water Board Water supply Maintenance - Payable to TWAD Board / Metro Water Board | 51-230-40-01 s 51-230-50-09 51-230-50-11 51-350-10-09 | - | 89,07,720.00 | - 89,07,720.00 - - | 2,00,000. 20,00,000. 75,00,000. 3,87,183. |
| Hire Charges Hire charges for supply of Water through Private Lorries / Tankers Repairs & maintenance - Infrastructure Asset Maintenance Expenses - Water Supply Maintenance Charges to TWAD Board/ Metro Water Board Water supply Maintenance - Payable to TWAD Board / Metro Water Board Total for WATER SUPPLY | 51-230-40-01 s 51-230-50-09 51-230-50-11 51-350-10-09 | | | - | 2,00,000 20,00,000 75,00,000 3,87,183 |
| Hire Charges Hire charges for supply of Water through Private Lorries / Tankers Repair <u>s</u> & maintenance - Infrastructure Asset Maintenance Expenses - Water Supply Maintenance Charges to TWAD Board/ Metro Water Board Water supply Maintenance - Payable to TWAD Board / Metro Water Board Water Supply Maintenance - Payable to TWAD Board / Metro Water Board Total for WATER SUPPLY /ERAGE Operations & Maintenance Power & Fuel | 51-230-40-01 s 51-230-50-09 51-230-50-11 51-350-10-09 | - | 89,07,720.00 | - 89,07,720.00 - - | 2,00,000 20,00,000 75,00,000 3,87,183 |
| Hire Charges Hire charges for supply of Water through Private Lorries / Tankers Repair <u>s</u> & maintenance - Infrastructure Asset Maintenance Expenses - Water Supply Maintenance Charges to TWAD Board/ Metro Water Board Water supply Maintenance - Payable to TWAD Board / Metro Water Board Water supply Maintenance - Payable to TWAD Board / Metro Water Board Total for WATER SUPPLY //ERAGE Operations & Maintenance Power & Fuel Power charges for Sewerage system/ | 51-230-40-01 s 51-230-50-09 51-230-50-11 51-350-10-09 | - | 89,07,720.00 | - 89,07,720.00 - - | 2,00,000 20,00,000 75,00,000 3,87,183 |
| Hire Charges Hire charges for supply of Water through Private Lorries / Tankers Repairs & maintenance - Infrastructure Asset Maintenance Expenses - Water Supply Maintenance Charges to TWAD Board/ Metro Water Board Water supply Maintenance - Payable to TWAD Board / Metro Water Board Water supply Maintenance - Payable to TWAD Board / Metro Water Board Total for WATER SUPPLY /FRAGE Operations & Maintenance Power & Fuel Power charges for Sewerage system/ Pumping Stations Repairs & maintenance - Infrastructure Asset | 51-230-40-01 51-230-50-09 51-230-50-11 51-350-10-09 52-230-10-01 | - | 89,07,720.00 | - 89,07,720.00 - - | 2,00,000 20,00,000 75,00,000 3,87,183 |
| Hire Charges Hire charges for supply of Water through Private Lorries / Tankers Repairs & maintenance - Infrastructure Asset Maintenance Expenses - Water Supply Maintenance Charges to TWAD Board/ Metro Water Board Water supply Maintenance - Payable to TWAD Board / Metro Water Board Verage VERAGE Operations & Maintenance Power & Fuel Power charges for Sewerage system/ Pumping Stations Repairs & maintenance - Infrastructure Asset Maintenance Expenses - Sewerage | 51-230-40-01 5 51-230-50-09 51-230-50-11 51-350-10-09 52-230-10-01 s | - | 89,07,720.00 | - 89,07,720.00 - - | 2,00,000. 20,00,000. 75,00,000. 3,87,183. |
| Hire Charges Hire charges for supply of Water through Private Lorries / Tankers Repairs & maintenance - Infrastructure Asset Maintenance Expenses - Water Supply Maintenance Charges to TWAD Board/ Metro Water Board Water supply Maintenance - Payable to TWAD Board / Metro Water Board Vater Supply Maintenance - Payable to TWAD Board / Metro Water Board Total for WATER SUPPLY /FRAGE Operations & Maintenance Power & Fuel Power charges for Sewerage system/ Pumping Stations Repairs & maintenance - Infrastructure Asset Maintenance Expenses - Sewerage works | 51-230-40-01 5 51-230-50-09 51-230-50-11 51-350-10-09 52-230-10-01 s 52-230-50-10 | - | 89,07,720.00 | - 89,07,720.00 - - | 2,00,000. |
| Hire Charges Hire charges for supply of Water through Private Lorries / Tankers Repairs & maintenance - Infrastructure Asset Maintenance Expenses - Water Supply Maintenance Charges to TWAD Board/ Metro Water Board Water supply Maintenance - Payable to TWAD Board / Metro Water Board Verage VERAGE Operations & Maintenance Power & Fuel Power charges for Sewerage system/ Pumping Stations Repairs & maintenance - Infrastructure Asset Maintenance Expenses - Sewerage | 51-230-40-01 5 51-230-50-09 51-230-50-11 51-350-10-09 52-230-10-01 s 52-230-50-10 | - - - - 85,11,251.00 | - 89,07,720.00 - 1,97,76,315.00 - | - 89,07,720.00 - 1,97,76,315.00 - - - | 2,00,000 20,00,000 75,00,000 3,87,183 |
| Hire Charges Hire charges for supply of Water through Private Lorries / Tankers Repair <u>s</u> & maintenance - Infrastructure Asset Maintenance Expenses - Water Supply Maintenance Charges to TWAD Board/ Metro Water Board Water supply Maintenance - Payable to TWAD Board / Metro Water Board Water supply Maintenance - Payable to TWAD Board / Metro Water Board Total for WATER SUPPLY /ERAGE Operations & Maintenance Power & Fuel Power charges for Sewerage system/ Pumping Stations Repair <u>s</u> & maintenance - Infrastructure Asset Maintenance Expenses - Sewerage works Total for SEWERAGE | 51-230-40-01 51-230-50-09 51-230-50-11 51-350-10-09 52-230-10-01 52-230-50-10 | - - - - 85,11,251.00 - - 85,11,251.00 | 89,07,720.00 - - 1,97,76,315.00 - - | - 89,07,720.00 - 1,97,76,315.00 - - - | 2,00,000 20,00,000 75,00,000 3,87,183 5,58,73,359 |
| Hire Charges Hire charges for supply of Water through Private Lorries / Tankers Repairs & maintenance - Infrastructure Asset Maintenance Expenses - Water Supply Maintenance Charges to TWAD Board/ Metro Water Board Water supply Maintenance - Payable to TWAD Board / Metro Water Board Verault for WATER SUPPLY /ERAGE Operations & Maintenance Power & Fuel Power charges for Sewerage system/ Pumping Stations Repairs & maintenance - Infrastructure Asset Maintenance Expenses - Sewerage works Total for SEWERAGE Grand Total | 51-230-40-01 51-230-50-09 51-230-50-11 51-350-10-09 52-230-10-01 52-230-50-10 | - - - - 85,11,251.00 - - - | 89,07,720.00 - - 1,97,76,315.00 - - | - 89,07,720.00 - 1,97,76,315.00 - - - | 2,00,000 20,00,000 75,00,000 3,87,183 5,58,73,359 |
| Hire Charges Hire charges for supply of Water through Private Lorries / Tankers Repairs & maintenance - Infrastructure Asset Maintenance Expenses - Water Supply Maintenance Charges to TWAD Board/ Metro Water Board Water supply Maintenance - Payable to TWAD Board / Metro Water Board Verage VERAGE Operations & Maintenance Power & Fuel Power charges for Sewerage system/ Pumping Stations Repairs & maintenance - Infrastructure Asset Maintenance Expenses - Sewerage works Total for SEWERAGE Grand Total IC AMENITIES | 51-230-40-01 51-230-50-09 51-230-50-11 51-350-10-09 52-230-10-01 52-230-50-10 | - - - - 85,11,251.00 - - 85,11,251.00 | 89,07,720.00 - - 1,97,76,315.00 - - | - 89,07,720.00 - 1,97,76,315.00 - - - | 2,00,000 20,00,000 75,00,000 3,87,183 5,58,73,359 |
| Hire Charges Hire charges for supply of Water through Private Lorries / Tankers Repairs & maintenance - Infrastructure Asset Maintenance Expenses - Water Supply Maintenance Charges to TWAD Board/ Metro Water Board Water supply Maintenance - Payable to TWAD Board / Metro Water Board Vater supply Maintenance - Payable to TWAD Board / Metro Water Board Verage Operations & Maintenance Power Charges for Sewerage system/ Pumping Stations Repairs & maintenance - Infrastructure Asset Maintenance Expenses - Sewerage works Total for SEWERAGE Grand Total IC AMENITIES Fixed Assets | 51-230-40-01 51-230-50-09 51-230-50-11 51-350-10-09 52-230-10-01 52-230-50-10 | - - - - 85,11,251.00 - - 85,11,251.00 | 89,07,720.00 - - 1,97,76,315.00 - - | - 89,07,720.00 - 1,97,76,315.00 - - - | 2,00,000 20,00,000 75,00,000 3,87,183 5,58,73,359 |
| Hire Charges Hire charges for supply of Water through Private Lorries / Tankers Repairs & maintenance - Infrastructure Asset Maintenance Expenses - Water Supply Maintenance Charges to TWAD Board/ Metro Water Board Water supply Maintenance - Payable to TWAD Board / Metro Water Board Water supply Maintenance - Payable to TWAD Board / Metro Water Board Total for WATER SUPPLY /ERAGE Operations & Maintenance Power & Fuel Power charges for Sewerage system/ Pumping Stations Repairs & maintenance - Infrastructure Asset Maintenance Expenses - Sewerage works Total for SEWERAGE Grand Total Fixed Assets Public Lighting | 51-230-40-01 51-230-50-09 51-230-50-11 51-350-10-09 52-230-10-01 s 52-230-50-10 P | - - - - 85,11,251.00 - - 85,11,251.00 | 89,07,720.00 - - 1,97,76,315.00 - - | - 89,07,720.00 - 1,97,76,315.00 - - - | 2,00,000 20,00,000 75,00,000 3,87,183 5,58,73,359 |
| Hire Charges Hire charges for supply of Water through Private Lorries / Tankers Repairs & maintenance - Infrastructure Asset Maintenance Expenses - Water Supply Maintenance Charges to TWAD Board/ Metro Water Board Water supply Maintenance - Payable to TWAD Board / Metro Water Board Vater supply Maintenance - Payable to TWAD Board / Metro Water Board Verage Operations & Maintenance Power Charges for Sewerage system/ Pumping Stations Repairs & maintenance - Infrastructure Asset Maintenance Expenses - Sewerage works Total for SEWERAGE Grand Total IC AMENITIES Fixed Assets | 51-230-40-01 51-230-50-09 51-230-50-11 51-350-10-09 52-230-10-01 s 52-230-50-10 P 50-410-33-01 | - - - - 85,11,251.00 - - 85,11,251.00 | 89,07,720.00 - - 1,97,76,315.00 - - | - 89,07,720.00 - 1,97,76,315.00 - - - | 2,00,000 20,00,000 75,00,000 3,87,183 5,58,73,359 |

| Account Head | Account Code | Actuals (2021-22) | Budget Estimate (2022-23) | Revised Estimate (2022-23) | Budget Estimate (2023-24) |
|---|-----------------|-------------------|------------------------------|-------------------------------|------------------------------|
| WATER SUPPLY | | | | | |
| Fixed Assets | | | | | |
| Waterways | | | | | |
| Water Supply - Head Works, OHT etc. | | | | | |
| and Water Supply Mains - GROSS | | | | | |
| BLOCK | 51-410-32-01 | 2,17,54,587.00 | 2,17,54,587.00 | 2,17,54,587.00 | 1,20,40,00,000.00 |
| Ground Water Wells/ Deep Bore Wells | | | | | |
| - GROSS BLOCK | 51-410-32-02 | - | - | - | - |
| Reservoirs - GROSS BLOCK | 51-410-32-03 | - | - | - | - |
| Plant & machinery | | | | | |
| Hand Pumps - Indian Mark II - | | | | | |
| GROSS BLOCK | 51-410-40-03 | - | - | - | - |
| Sullage Water Removal Tankers - | | | | | |
| GROSS BLOCK | 51-410-40-04 | - | - | - | 20,13,000.00 |
| Conital Work in program | | | | | |
| Capital Work - in - progress Specific Grants | | | | | |
| Projects - in - progress Account | 51-412-10-01 | | I - | I - I | |
| Special funds | 51-412-10-01 | | _ | _ | - |
| Projects - in - progress Account | 51-412-20-01 | - | _ | - | |
| Specific Schemes | 51-412-20-01 | | _ | - 1 | |
| Projects - in - progress Account | 51-412-30-01 | _ | - | - 1 | |
| Total for WATER SUPPLY | 51 112 50 01 | 2,17,54,587.00 | 2,17,54,587.00 | 2,17,54,587.00 | 1,20,60,13,000.00 |
| Grand Total | | 2,17,54,587.00 | 2,17,54,587.00 | 2,17,54,587.00 | 1,20,60,13,000.00 |
| | | 2/1/04/00/100 | | | 1,20,00,10,000.00 |

| | | | | | BUD-4 |
|---|---|---|---|---|--|
| | Detailed Bu | dget Format | : | | |
| | 60 - Urba | | | | |
| Account Head | Account Code | Actuals (2021-22) | Budget Estimate (2022-23) | Revised Estimate (2022-23) | Budget Estimate (2023 24) |
| | | | | | |
| Fees & User Charges | | | | | |
| Other Fees | | | | | |
| Avenue receipts | 61-130-10-08 | 34,300.00 | 36,015.00 | 36,015.00 | 39,445.00 |
| Avenue receipts recoverable - | | | | | |
| Arrears | 61-431-40-18 | - | - | - | - |
| Entry Fees | | | | | |
| Garden / Parks Receipts | 61-140-60-01 | - | - | - | - |
| Amusement Fees | 61-140-60-02 | - | - | - | - |
| Swimming pool receipts | 61-140-60-03 | - | - | - | - |
| Library receipts | 61-140-60-04 | _ | _ | _ | _ |
| Total for PARKS, GARDENS | | 34,300.00 | 36,015.00 | 36,015.00 | 39,445.00 |
| | | 2.,200.00 | 00,010.00 | 00,010100 | |
| Fees & User Charges Fees for Grant of Permit Fees for Fishery Rights | 63-140-12-01 | - | - | - | - |
| Fishery rights recoverable - | | | | | |
| Arrears | 63-431-40-42 | - | - | - | - |
| Total for LAKES & PONDS | | - | - | - | - |
| Sale and Hire charges | | | | | |
| Sale of Products | | | | | |
| Sale of Trees | 64-150-10-04 | | - | - | - |
| Sale of Suba grass | 64-150-10-05 | - | - | - | - |
| Sale of Others | 64-150-12-03 | - | - | - | - |
| Total for sale of products | | - | - | - | - |
| Grand Total | | 34,300.00 | 36,015.00 | 36,015.00 | 39,445.00 |
| | | | | | |
| | | | | | |
| Salaries, Wages and Bonus | 60-210-10-01 | - | _ | - | - |
| Salaries, Wages and Bonus Pay | 60-210-10-01 60-210-10-02 | | | | |
| Salaries, Wages and Bonus Pay Grade Pay | 60-210-10-02 | - | - - - | - - - | |
| Salaries, Wages and Bonus Pay Grade Pay Dearness Pay | 60-210-10-02 60-210-10-03 | - | - - - - | | - |
| Sala <u>ries, Wages and Bonus</u> Pay Grade Pay Dearness Pay Dearness Allowance | 60-210-10-02 60-210-10-03 60-210-10-04 | | - - - - - | - | - |
| Sala <u>ries, Wages and Bonus</u> Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance | 60-210-10-02 60-210-10-03 60-210-10-04 60-210-10-05 | - - - - | - - - - - - | - | |
| Sala <u>ries, Wages and Bonus</u> Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance | 60-210-10-02 60-210-10-03 60-210-10-04 60-210-10-05 60-210-10-06 | - - - - | - - - - - - - | - | - - - - |
| Sala <u>ries, Wages and Bonus</u> Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance | 60-210-10-02 60-210-10-03 60-210-10-04 60-210-10-05 60-210-10-06 60-210-10-07 | - - - - - | - | - - - - | - - - - - - |
| Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance | 60-210-10-02 60-210-10-03 60-210-10-04 60-210-10-05 60-210-10-06 60-210-10-07 60-210-10-08 | - - - - - - | - | - - - - | - - - - - - |
| Sala <u>ries, Wages and Bonus</u> Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR | 60-210-10-02 60-210-10-03 60-210-10-04 60-210-10-05 60-210-10-06 60-210-10-07 60-210-10-08 60-210-10-09 | - - - - - - - - | - | - - - - - | - - - - - - - - |
| Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others | 60-210-10-02 60-210-10-03 60-210-10-04 60-210-10-05 60-210-10-06 60-210-10-07 60-210-10-08 60-210-10-09 60-210-10-101 | - - - - - - - - - - | - | - - - - - - | - - - - - - - - - |
| Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others Bonus | 60-210-10-02 60-210-10-03 60-210-10-04 60-210-10-05 60-210-10-06 60-210-10-07 60-210-10-08 60-210-10-09 60-210-10-101 60-210-10-101 | - - - - - - - - - - - - | - - - - - - - | - - - - - - - - | - - - - - - - - - - - |
| Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia | 60-210-10-02 60-210-10-03 60-210-10-04 60-210-10-05 60-210-10-06 60-210-10-07 60-210-10-08 60-210-10-09 60-210-10-101 60-210-10-101 | - - - - - - - - - - - - | - - - - - - - | - - - - - - - - - - - - - | - - - - - - - - - - - - - - - - |
| Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia Performance Bonus | 60-210-10-02 60-210-10-03 60-210-10-04 60-210-10-05 60-210-10-06 60-210-10-07 60-210-10-08 60-210-10-09 60-210-10-10 60-210-10-11 60-210-10-12 60-210-10-13 | - - - - - - - - - - - - - - | - - - - - - - - - | - - - - - - - - - - - - - - - | - - - - - - - - - - - - - - - - - - |
| Salaries, Wages and Bonus Pay Grade Pay Dearness Pay Dearness Allowance House Rent Allowance City Comp. Allowance Medical Allowance Other Allowance Wages - NMR Wages - Others Bonus Exgratia | 60-210-10-02 60-210-10-03 60-210-10-04 60-210-10-05 60-210-10-06 60-210-10-07 60-210-10-08 60-210-10-09 60-210-10-101 60-210-10-101 | - - - - - - - - - - - - - - - - - - - | - - - - - - - - - | - - - - - - - - - - - - - | - - - - - - - - - - - - - - - - - - |

| | | | Budget | Revised | Budget |
|---|-----------------|----------------------|-----------------------|-----------------------|--------|
| Account Head | Account Code | Actuals (2021-22) | Estimate (2022-23) | Estimate (2022-23) | |
| Benefits and Allowances | | | (2022 20) | (2022 20) | , |
| Medical Reimbursement | 60-210-20-01 | - | - | - 1 | _ |
| Leave Travel Concession | 60-210-20-02 | - | - | | |
| Overtime Allowance | 60-210-20-03 | | _ | - | _ |
| Supply of uniforms | 60-210-20-04 | | | | |
| Hospital Stoppages | 60-210-20-05 | | _ | - | |
| Training programme Expenses | 60-210-20-06 | | | | |
| Staff Welfare Expenses | 60-210-20-00 | | - | - | - |
| Other miscellaneous benefits | 60-210-20-08 | | - | - | - |
| | 60-210-20-08 | - | - | - | - |
| Work men compensation | 60-210-20-09 | - | - | - | - |
| Health Insurance Local body | 60 210 20 10 | | | | |
| contribution | 60-210-20-10 | - | - | - | - |
| Labor Malfana Constants that is a | CO 210 20 11 | | | | |
| Labour Welfare fund contribution | 60-210-20-11 | - | - | - | - |
| Reimbursement of tution fees (All | | | | | |
| India Service) | 60-210-20-12 | - | - | - | - |
| Special Provident Fund cum | | | | | |
| Gratuity scheme | 60-210-20-13 | - | - | - | - |
| Group Insurance scheme - | | | | | |
| Management contribution | 60-210-20-14 | - | - | - | - |
| CPF Management Contribution | 60-210-20-15 | - | - | - | - |
| Dust Allowance | 60-210-20-16 | - | - | - | - |
| Warm Allowance | 60-210-20-17 | - | - | - | - |
| Winter Allowance | 60-210-20-18 | - | - | - | - |
| Conveyance Allowance | 60-210-20-19 | - | - | - | - |
| Allowance | 60-210-20-20 | - | - | - | - |
| Programme Expenses | | I | I | I | |
| Öwn Programme | | | | | |
| | | | | | |
| Total for URBAN FORESTRY | | - | - | - | - |
| | • | | | | |
| | | | | | |
| Operations & Maintenance | | | | | |
| Repairs & maintenance - Civic Amenities | | | | | |
| Maintenance of Gardens / Parks / | | | | | |
| Swimming Pools | 61-230-51-01 | - | - | - | _ |
| | | | | | |
| Plants, Manure, Implements etc., | 61-230-51-03 | - | - | - | - |
| Total for PARKS, GARDENS | | - | - | - | - |
| | | | | | |
| | | | | | |
| Operations & Maintenance | | | | | |
| Repairs & maintenance - Civic Amenities | | | | | |
| Maintenance of Playgrounds | 62-230-51-02 | _ | _ | - | |
| Total for PLAY GROUNDS | 02-230-31-02 | - | - | - | - |
| TOLAT TOP PLAT GROUNDS | | - | - | - | - |
| | | | | | |
| Oneventione 9 Mainton- | | | | | |
| Operations & Maintenance | | | | | |
| Repairs & maintenance - Civic Amenities | | | 1 | 1 | |
| Zoological Garden Maintenance | 66-230-51-05 | - | - | - | - |
| Total for ZOOS | | - | - | - | - |
| Grand Total | | - | - | - | - |
| | | | | | I |

| Account Head | Account Code | Actuals (2021-22) | Budget Estimate (2022-23) | Revised Estimate (2022-23) | Budget Estimate (2023- 24) |
|---|-----------------|----------------------|---------------------------------|----------------------------------|----------------------------------|
| | Payments | (Capital) | | | |
| Capital Work - in - progress Specific Grants | | | | | |
| Projects - in - progress Account | 60-412-10-01 | - | - | - | - |
| Special funds | | | | | |
| Projects - in - progress Account | 60-412-20-01 | - | - | - | - |
| Specific Schemes | | | | | |
| Projects - in - progress Account | 60-412-30-01 | - | - | - | - |
| Total for URBAN FORESTRY | | - | - | - | - |
| Fixed Assets | | | | | |
| Other Fixed Assets | | | | | |
| Public Fountains - GROSS BLOCK | 61-410-80-01 | - | - | - | - |
| Total for PARKS, GARDENS | | - | - | - | - |
| Grand Total | | - | - | - | - |

| RTY AL Int e Ge | | DCIAL WELFARE Budget Estimate (2022-23) 14,56,035.00 2,47,526.00 40,320.00 7,200.00 6,000.00 - | Revised Estimate (2022- 23) 15,48,900.00 - 4,99,767.00 7,200.00 6,000.00 - 6,000.00 - - - - - - - - - - - - - - - | |
|---|---|--|--|---|
| Int e Ge Paymee 10-01 10-02 10-03 10-04 10-05 10-06 10-07 10-08 10-11 10-12 10-13 10-14 10-15 20-01 20-01 20-02 20-03 20-04 20-05 20-06 20-07 20-08 20-09 20-10 20-11 | Actuals (2021- 22) neral Fund ints (Revenue) 13,86,700.00 - - 2,35,739.00 38,400.00 - - 7,200.00 - - - 6,000.00 - - - - - - - - - - - - - - - - - | Budget Estimate (2022-23) | Estimate (2022- 23) 15,48,900.00 - - 4,99,767.00 76,800.00 - - 7,200.00 - - - 6,000.00 - - - - - - - - - - - - - - - - - | Budget Est (2023-2 15,76,6 5,99, 76,6 7,7 6,0 6,0 6,0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 |
| 10-01 10-02 10-03 10-04 10-05 10-06 10-07 10-07 10-08 10-11 10-12 10-13 10-14 10-15 20-02 20-02 20-02 20-02 20-02 20-04 20-05 20-06 20-07 20-08 20-09 20-10 20-11 | Ints (Revenue) | - - 2,47,526.00 40,320.00 - - 7,200.00 - - - - - - - - - - - - - - - - - | 4,99,767.00 76,800.00 - 7,200.00 - - 6,000.00 - - - - - - - - - - - - - - - - - | 5,99, 76,6 7,7 6,0 |
| 10-01 10-02 10-03 10-04 10-05 10-06 10-07 10-08 10-11 10-12 10-13 10-14 10-15 20-01 20-01 20-01 20-03 20-04 20-05 20-06 20-07 20-08 20-09 20-10 20-10 | 13,86,700.00 - - 2,35,739.00 38,400.00 - 7,200.00 - 6,000.00 - - - - - - - - - - - - - - - - - | - - 2,47,526.00 40,320.00 - - 7,200.00 - - - - - - - - - - - - - - - - - | 4,99,767.00 76,800.00 - 7,200.00 - - 6,000.00 - - - - - - - - - - - - - - - - - | 5,99, 76,1 7,1 6,1 |
| 10-01 10-02 10-03 10-04 10-05 10-06 10-07 10-08 10-11 10-12 10-13 10-14 10-15 20-01 20-01 20-01 20-03 20-04 20-05 20-06 20-07 20-08 20-09 20-10 20-10 | 13,86,700.00 - - 2,35,739.00 38,400.00 - 7,200.00 - 6,000.00 - - - - - - - - - - - - - - - - - | - - 2,47,526.00 40,320.00 - - 7,200.00 - - - - - - - - - - - - - - - - - | 4,99,767.00 76,800.00 - 7,200.00 - - 6,000.00 - - - - - - - - - - - - - - - - - | 5,99, 76,6 7,7 6,0 |
| 10-02 10-03 10-04 10-05 10-06 10-07 10-08 10-11 10-12 10-13 10-14 10-15 20-01 20-02 20-02 20-02 20-02 20-03 20-04 20-05 20-06 20-07 20-08 20-09 20-10 20-11 | 2,35,739.00 38,400.00 - 7,200.00 - - 6,000.00 - - - - - - - - - - - - - - - - - | - - 2,47,526.00 40,320.00 - - 7,200.00 - - - - - - - - - - - - - - - - - | 4,99,767.00 76,800.00 - 7,200.00 - - 6,000.00 - - - - - - - - - - - - - - - - - | 5,99, 76,1 7,1 6,1 |
| 10-02 10-03 10-04 10-05 10-06 10-07 10-08 10-11 10-12 10-13 10-14 10-15 20-01 20-02 20-02 20-02 20-02 20-03 20-04 20-05 20-06 20-07 20-08 20-09 20-10 20-11 | 2,35,739.00 38,400.00 - 7,200.00 - - 6,000.00 - - - - - - - - - - - - - - - - - | - - 2,47,526.00 40,320.00 - - 7,200.00 - - - - - - - - - - - - - - - - - | 4,99,767.00 76,800.00 - 7,200.00 - - 6,000.00 - - - - - - - - - - - - - - - - - | 5,99, 76,6 7,7 6,0 |
| 10-03 10-04 10-05 10-06 10-07 10-08 10-11 10-12 10-13 10-14 10-15 20-01 20-02 20-03 20-04 20-05 20-06 20-07 20-08 20-09 20-09 20-10 20-11 | 38,400.00 - 7,200.00 - - 6,000.00 - - - - - - - - - - - - - - - - - | 40,320.00 - 7,200.00 - - 6,000.00 - - - - - - - - - - - - - - - - - | 76,800.00 - 7,200.00 - - 6,000.00 - - - - - - - - - - - - - - - - - | 76,4 7,: 6,0 |
| 10-04 10-05 10-06 10-07 10-08 10-11 10-12 10-13 10-14 10-15 20-01 20-02 20-03 20-04 20-05 20-06 20-07 20-08 20-08 20-09 20-08 20-09 20-10 20-11 | 38,400.00 - 7,200.00 - - 6,000.00 - - - - - - - - - - - - - - - - - | 40,320.00 - 7,200.00 - - 6,000.00 - - - - - - - - - - - - - - - - - | 76,800.00 - 7,200.00 - - 6,000.00 - - - - - - - - - - - - - - - - - | 76,4 7,: 6,0 |
| 10-05 10-06 10-07 10-08 10-11 10-12 10-13 10-14 10-15 20-01 20-02 20-03 20-04 20-05 20-06 20-07 20-08 20-08 20-09 20-10 20-11 | 38,400.00 - 7,200.00 - - 6,000.00 - - - - - - - - - - - - - - - - - | 40,320.00 - 7,200.00 - - 6,000.00 - - - - - - - - - - - - - - - - - | 76,800.00 - 7,200.00 - - 6,000.00 - - - - - - - - - - - - - - - - - | 76,4 7,: 6,0 |
| 10-06 10-07 10-08 10-11 10-12 10-13 10-14 10-15 20-01 20-02 20-03 20-04 20-05 20-06 20-07 20-08 20-09 20-00 20-00 20-10 20-11 | 7,200.00 6,000.00 - - - - - - - - - - - - - - - - - | - 7,200.00 - - 6,000.00 - - - - - - - - - - - - - - - - - | 7,200.00 6,000.00 - - - - - - - - - - - - - - - - - | |
| 10-07 10-08 10-11 10-12 10-13 10-14 20-01 20-02 20-03 20-04 20-05 20-06 20-07 20-08 20-09 20-09 20-10 | 6,000.00 - - - - - - - - - - - - - - - - - | - 6,000.00 - - - - - - - - - - - - - - - - - | 6,000.00 | |
| 10-08 10-11 10-12 10-13 10-14 10-15 20-01 20-02 20-03 20-04 20-05 20-06 20-07 20-08 20-09 20-09 20-10 | 6,000.00 - - - - - - - - - - - - - - - - - | - 6,000.00 - - - - - - - - - - - - - - - - - | 6,000.00 | |
| 10-11 10-12 10-13 10-14 10-15 20-01 20-02 20-03 20-04 20-05 20-06 20-07 20-08 20-09 20-10 20-11 | - - - - - - - - - - - - - - - - - - - | | | |
| 10-12 10-13 10-14 10-15 20-01 20-02 20-03 20-04 20-05 20-06 20-07 20-08 20-09 20-10 20-11 | - - - - - - - - - - - - - - - - - - - | | | |
| 10-13 10-14 10-15 20-01 20-02 20-03 20-04 20-05 20-06 20-07 20-08 20-09 20-10 20-11 | - - - - - - - - - - - - - - - | | - - - - - - - - - - | |
| 10-14 10-15 20-01 20-02 20-03 20-04 20-05 20-06 20-07 20-08 20-09 20-10 20-11 | - - - - - - - - - - - - - - - | | - - - - - - - - - - | |
| 10-15 20-01 20-02 20-03 20-04 20-05 20-06 20-07 20-08 20-09 20-10 20-11 | - - - - - - - - - - - | | - - - - - - - - - - | |
| 20-01 20-02 20-03 20-04 20-05 20-06 20-07 20-08 20-09 20-10 20-11 | - - - - - - - - - - | - - - - - - - - - - - - - - - - - | - - - - - - - - - - | |
| 20-02 20-03 20-04 20-05 20-06 20-07 20-08 20-09 20-10 20-11 | - - - - - - | - - - - - - - - | - - - - - - - | |
| 20-03 20-04 20-05 20-06 20-07 20-08 20-09 20-10 20-11 | - - - - - - | - - - - - - - - | - - - - - - | |
| 20-04 20-05 20-06 20-07 20-08 20-09 20-10 20-11 | - - - - - | - - - - - - - | - - - - | |
| 20-05 20-06 20-07 20-08 20-09 20-10 20-11 | | - - - - - | - - - - | |
| 20-06 20-07 20-08 20-09 20-10 20-11 | | - - - - - | | 4 |
| 20-07 20-08 20-09 20-10 20-11 | - | - - - - | - | 4 6 |
| 20-08 20-09 20-10 20-11 | - | | - | |
| 20-09 20-10 20-11 | | - | | 4 6 |
| 20-10 20-11 | | - | - | 4 (|
| 20-11 | - | - | - | 4.6 |
| 20-11 | - | - | - | 4 / |
| | - | | | |
| 20-12 | | - | - | · · · · |
| 20-12 | | | | |
| | - | - | - | |
| | | | | |
| 20-13 | - | - | - | |
| 20 15 | | | | |
| 20-14 | _ | - | | 6,3 |
| 20-15 | 50,741.00 | 53,278.00 | 90,984.00 | 97,0 |
| 20-15 | | - | | 57,0 |
| 20-17 | - | - | - | |
| 20-18 | - | | | |
| 20-18 | 11,705.00 | | 11 677 00 | 11,7 |
| 20-19 | 11,705.00 | 12,290.00 | 11,677.00 | 11, |
| | - | - | - | |
| | - | - | - | |
| 20-22 | - | - | - | |
| ~ ~ | | | | |
| 80-02 | - | - | - | |
| | | | | |
| 51-07 | - | - | - | |
| | | | | |
| | | | | |
| 10-09 | - | - | - | |
| | | _ | - | |
| 10-10 | - | | | 1 |
| 10-10 10-02 | - | - | - | 1 |
| - | -20-21 -20-22 -80-02 -51-07 -10-09 | -20-21 - -20-22 - -80-02 - -51-07 - - | -20-21 -20-22 -80-02 -51-07 -10-09 | -20-21 - - - -20-22 - - - -80-02 - - - -51-07 - - - -10-09 - - - -10-10 - - - |

| Account Head | Account Code | Actuals (2021- 22) | Budget Estimate (2022-23) | Revised Estimate (2022- 23) | Budget Estimate (2023-24) |
|--|-----------------|-----------------------|------------------------------|-----------------------------------|------------------------------|
| Total for URBAN POVERTY ALLEVIATION & SOCIAL WELFARE | | 17,36,485.00 | 18,22,649.00 | 22,41,328.00 | 23,85,770.00 |
| SLUM IMPROVEMENTS | | | | | |
| Operations & Maintenance | 76-230-80-02 | | | | |
| Other operating & maintenance expenses | 76-230-80-02 | - | - | - | - |
| Total for SLUM IMPROVEMENTS | | - | - | - | - |
| URBAN POVERTY ALLEVIATION Operations & Maintenance | | | | | |
| Repairs & maintenance - Civic Amenities | 70-210-20-21 | - | - | - | - |
| Programme Expenses Share <u>in programme of others</u> | | | | | |
| Family welfare programme | 78-250-30-01 | - | - | - | - |
| Grants, Contribution and Subsidies Grants | | | | | |
| Family welfare programme -Grant | 78-260-10-01 | - | - | - | - |
| Contributions | | | | | |
| Family welfare programme | 78-260-20-01 | - | - | - | - |
| Total for URBAN POVERTY | | | | | |
| ALLEVIATION | | - | - | - | - |
| Grand Total | | 17,36,485.00 | 18,22,649.00 | 22,41,328.00 | 23,85,770.00 |

| | | ed Budget Form | | | BUD | | | | |
|--------------------------------------|-----------------|-----------------------|-----------------------|-------------------------------|-----------------------------|--|--|--|--|
| 80 - OTHER SERVICES | | | | | | | | | |
| Account Head | Account Code | Actuals (2021- 22) | Estimate (2022 23) | Revised Estimate (2022-23) | Budget Estimat (2023-24) | | | | |
| | | General Fund | | | | | | | |
| | Rec | eipts (Revenue) | | | | | | | |
| ANSPORTATION | Rec | cipts (Revenue) | | | | | | | |
| Fees & User Charges | | | | | | | | | |
| Other Fees | | | | | | | | | |
| Fees for Bays in Bus Stand | 83-130-10-06 | 6,59,118.00 | 6,92,073.90 | 4,260.00 | 6,92,074. | | | | |
| Fees for Bays in Bus Stand | | | | , | | | | | |
| recoverable - Arrears | 83-431-40-14 | - | - | - | - | | | | |
| Cart Stand/ Lorry Stand/ Taxi Stand/ | | | | | | | | | |
| Cycle Stand Fees | 83-130-10-07 | - | - | 66.00 | 9,16,965. | | | | |
| Cart Stand/ Lorry Stand/ Taxi Stand/ | | | | | | | | | |
| Cycle Stand Fees recoverable - | | | | | | | | | |
| Arrears | 83-431-40-16 | - | - | - | - | | | | |
| User Charges | | 1 | | | | | | | |
| Parking fees | 83-130-80-03 | - | - | - | | | | | |
| Parking fees recoverable - Arrears | 83-431-40-24 | - | - | - | | | | | |
| Income from Ferries | 83-130-80-04 | | - | - | | | | | |
| Income from Ferries recoverable - | | | | | | | | | |
| Arrears | 83-431-40-26 | - | - | - | - | | | | |
| Sale & Hire Charges | | 1 | | | | | | | |
| Hire Charges for Vehicles | | | | | | | | | |
| Hire Charges for Vehicles | 83-150-40-01 | - | - | - | - | | | | |
| Total for TRANSPORTATION | | 6,59,118.00 | 6,92,073.90 | 4,326.00 | 16,09,039. | | | | |
| Grand Tota | 1 | 6,59,118.00 | 6,92,073.90 | 4,326.00 | 16,09,039. | | | | |
| | Davr | nents (Revenue) | | | | | | | |
| THER SERVICES | rayı | nents (Revenue) | | | | | | | |
| Establishment Expenses | | | | | | | | | |
| Salaries, Wages and Bonus | | | | | | | | | |
| Pay | 80-210-10-01 | 1 - | | | - | | | | |
| Grade Pay | 80-210-10-02 | | - | - | - | | | | |
| Dearness Pay | 80-210-10-03 | | - | _ | | | | | |
| Dearness Allowance | 80-210-10-04 | | - | - | | | | | |
| House Rent Allowance | 80-210-10-05 | | - | - | - | | | | |
| City Comp. Allowance | 80-210-10-06 | | - | - | | | | | |
| Medical Allowance | 80-210-10-07 | | - | - | - | | | | |
| Other Allowance | 80-210-10-08 | | - | - | | | | | |
| Wages - NMR | 80-210-10-09 | | - | - | | | | | |
| Wages - Others | 80-210-10-10 | | - | - | | | | | |
| Bonus | 80-210-10-11 | | - | - | | | | | |
| Exgratia | 80-210-10-12 | | - | - | | | | | |
| Performance Bonus | 80-210-10-13 | | - | - | | | | | |
| | 80-210-10-14 | | - | - | | | | | |
| Interim Relief | 00-210-10-14 | - | | | | | | | |
| Interim Relief Survey charges | 80-210-10-15 | | - | - | | | | | |

| Account Head | Account Code | Actuals (2021- 22) | Budget Estimate (2022 23) | Revised Estimate (2022-23) | Budget Estimate (2023-24) |
|---|--|---|---|--|--|
| Benefits and Allowances | | | - | | |
| Medical Reimbursement | 80-210-20-01 | 1 - | - 1 | | - |
| Leave Travel Concession | 80-210-20-02 | | - | - | - |
| Overtime Allowance | 80-210-20-03 | _ | _ | - | - |
| Supply of uniforms | 80-210-20-04 | - | - | - | |
| Hospital Stoppages | 80-210-20-04 | | - | - | |
| | | | | | - |
| Training programme Expenses | 80-210-20-06 | | - | - | - |
| Staff Welfare Expenses | 80-210-20-07 | - | - | - | - |
| Other miscellaneous benefits | 80-210-20-08 | - | - | - | - |
| Work men compensation | 80-210-20-09 | - | - | - | - |
| Health Insurance Local body | | | | | |
| contribution | 80-210-20-10 | - | - | - | - |
| Labour Welfare fund contribution | 80-210-20-11 | - | - | - | - |
| Reimbursement of tution fees (All | | | | | |
| India Service) | 80-210-20-12 | _ | _ | _ | _ |
| Special Provident Fund cum Gratuity | | | | | |
| | | | | | |
| scheme | 80-210-20-13 | - | - | - | - |
| Group Insurance scheme - | | | | | |
| Management contribution | 80-210-20-14 | | - | - | - |
| CPF Management Contribution | 80-210-20-15 | - | - | - | - |
| Dust Allowance | 80-210-20-16 | - | - | - | - |
| Warm Allowance | 80-210-20-17 | - | - | - | - |
| Winter Allowance | 80-210-20-18 | | | - | - |
| | | | | | |
| Conveyance Allowance | 80-210-20-19 | | | | - |
| Allowance | 80-210-20-20 | | - | - | - |
| | | | - | - | - |
| Total for OTHER SERVICES | | | | | |
| | | - | - | - | - |
| Total for OTHER SERVICES | | - ary Education Fu | - und | - | - |
| Total for OTHER SERVICES Grand Tota | Element | _ | - und | - | |
| Total for OTHER SERVICES | Element | ary Education Fu | - und | - | |
| Total for OTHER SERVICES Grand Tota | Element | ary Education Fu | - Ind | - | |
| Total for OTHER SERVICES Grand Tota DUCATION Tax Revenue Education Tax | Element | ary Education Fu | | | |
| Total for OTHER SERVICES Grand Tota DUCATION Tax Revenue | Element | ary Education Fu | - und 44,08,039.79 | - 59,51,261.84 | 42,10,173.45 |
| Total for OTHER SERVICES Grand Tota DUCATION Tax Revenue Education Tax | Element | eipts (Revenue) 41,98,133.13 | | 59,51,261.84 | |
| Total for OTHER SERVICES Grand Tota DUCATION Tax Revenue Education Tax Education Tax - Residential Education Tax - Commercial | Element Reco 82-110-06-01 82-110-06-02 | ary Education Fi eipts (Revenue) 41,98,133.13 18,75,821.74 | 44,08,039.79 19,69,612.83 | 59,51,261.84 36,98,367.05 | |
| Total for OTHER SERVICES Grand Tota DUCATION Tax Revenue Education Tax Education Tax - Residential Education Tax - Commercial Education Tax - Industrial | Element Reco 82-110-06-01 82-110-06-02 82-110-06-03 | ary Education Fi eipts (Revenue) 41,98,133.13 18,75,821.74 55.97 | 44,08,039.79 19,69,612.83 58.77 | 59,51,261.84 36,98,367.05 97.94 | 34,58,637.56 |
| Total for OTHER SERVICES Grand Tota DUCATION Tax Revenue Education Tax Education Tax - Residential Education Tax - Commercial Education Tax - Industrial Education Tax - Vacant Sites | Element Reco 82-110-06-01 82-110-06-02 | ary Education Fu eipts (Revenue) 41,98,133.13 18,75,821.74 55.97 | 44,08,039.79 19,69,612.83 | 59,51,261.84 36,98,367.05 | 34,58,637.56 |
| Total for OTHER SERVICES Grand Tota DUCATION Tax Revenue Education Tax Education Tax - Residential Education Tax - Commercial Education Tax - Industrial Education Tax - Vacant Sites Education Tax - Recoverable - | Element Reco 82-110-06-01 82-110-06-02 82-110-06-03 82-110-06-04 | ary Education Fi eipts (Revenue) 41,98,133.13 18,75,821.74 55.97 1,45,638.59 | 44,08,039.79 19,69,612.83 58.77 1,52,920.52 | 59,51,261.84 36,98,367.05 97.94 2,11,709.59 | 34,58,637.56 - - 1,80,879.35 |
| Total for OTHER SERVICES Grand Tota Grand Tota DUCATION Tax Revenue Education Tax - Residential Education Tax - Residential Education Tax - Commercial Education Tax - Industrial Education Tax - Vacant Sites Education Tax - Recoverable - Residential - Arrears | Element Reco 82-110-06-01 82-110-06-02 82-110-06-03 | tary Education Fu eipts (Revenue) 41,98,133.13 18,75,821.74 55.97 1,45,638.59 | 44,08,039.79 19,69,612.83 58.77 | 59,51,261.84 36,98,367.05 97.94 | 34,58,637.56 - - 1,80,879.35 |
| Total for OTHER SERVICES Grand Tota Grand Tota DUCATION Tax Revenue Education Tax - Residential Education Tax - Residential Education Tax - Commercial Education Tax - Commercial Education Tax - Industrial Education Tax - Vacant Sites Education Tax - Recoverable - Residential - Arrears Education Tax - Recoverable - | Element Reco 82-110-06-01 82-110-06-02 82-110-06-03 82-110-06-04 82-431-19-21 | eipts (Revenue) 41,98,133.13 18,75,821.74 55.97 1,45,638.59 10,31,485.10 | 44,08,039.79 19,69,612.83 58.77 1,52,920.52 10,31,485.10 | 59,51,261.84 36,98,367.05 97.94 2,11,709.59 5,17,140.00 | 34,58,637.56 - 1,80,879.35 4,26,038.40 |
| Total for OTHER SERVICES Grand Tota Grand Tota DUCATION Tax Revenue Education Tax Education Tax - Residential Education Tax - Commercial Education Tax - Commercial Education Tax - Industrial Education Tax - Vacant Sites Education Tax - Recoverable - Residential - Arrears Education Tax - Recoverable - Commercial - Arrears | Element Reco 82-110-06-01 82-110-06-02 82-110-06-03 82-110-06-04 | eipts (Revenue) 41,98,133.13 18,75,821.74 55.97 1,45,638.59 10,31,485.10 | 44,08,039.79 19,69,612.83 58.77 1,52,920.52 | 59,51,261.84 36,98,367.05 97.94 2,11,709.59 | 34,58,637.56 - 1,80,879.35 4,26,038.40 |
| Total for OTHER SERVICES Grand Tota DUCATION Tax Revenue Education Tax Education Tax - Residential Education Tax - Commercial Education Tax - Industrial Education Tax - Vacant Sites Education Tax - Recoverable - Residential - Arrears Education Tax - Recoverable - Commercial - Arrears Education Tax - Recoverable - | Element Reco 82-110-06-01 82-110-06-02 82-110-06-03 82-110-06-04 82-431-19-21 82-431-19-22 | 41,98,133.13 (Revenue) 41,98,133.13 18,75,821.74 55.97 1,45,638.59 10,31,485.10 1,69,927.44 | 44,08,039.79 19,69,612.83 58.77 1,52,920.52 10,31,485.10 1,78,423.81 | 59,51,261.84 36,98,367.05 97.94 2,11,709.59 5,17,140.00 | 34,58,637.56 - 1,80,879.35 4,26,038.40 |
| Total for OTHER SERVICES Grand Tota Grand Tota DUCATION Tax Revenue Education Tax Education Tax - Residential Education Tax - Commercial Education Tax - Commercial Education Tax - Industrial Education Tax - Vacant Sites Education Tax - Recoverable - Residential - Arrears Education Tax - Recoverable - Commercial - Arrears | Element Reco 82-110-06-01 82-110-06-02 82-110-06-03 82-110-06-04 82-431-19-21 | 41,98,133.13 (Revenue) 41,98,133.13 18,75,821.74 55.97 1,45,638.59 10,31,485.10 1,69,927.44 | 44,08,039.79 19,69,612.83 58.77 1,52,920.52 10,31,485.10 | 59,51,261.84 36,98,367.05 97.94 2,11,709.59 5,17,140.00 | 42,10,173.45 34,58,637.56 - 1,80,879.35 4,26,038.40 2,72,907.21 |
| Total for OTHER SERVICES Grand Tota DUCATION Tax Revenue Education Tax Education Tax - Residential Education Tax - Commercial Education Tax - Industrial Education Tax - Vacant Sites Education Tax - Recoverable - Residential - Arrears Education Tax - Recoverable - Commercial - Arrears Education Tax - Recoverable - | Element Reco 82-110-06-01 82-110-06-02 82-110-06-03 82-110-06-04 82-431-19-21 82-431-19-22 | 41,98,133.13 (Revenue) 41,98,133.13 18,75,821.74 55.97 1,45,638.59 10,31,485.10 1,69,927.44 | 44,08,039.79 19,69,612.83 58.77 1,52,920.52 10,31,485.10 1,78,423.81 | 59,51,261.84 36,98,367.05 97.94 2,11,709.59 5,17,140.00 | 34,58,637.56 - 1,80,879.35 4,26,038.40 |
| Total for OTHER SERVICES Grand Tota Grand Tota DUCATION Tax Revenue Education Tax - Residential Education Tax - Residential Education Tax - Residential Education Tax - Commercial Education Tax - Commercial Education Tax - Industrial Education Tax - Nacoverable - Residential - Arrears Education Tax - Recoverable - Residential - Arrears Education Tax - Recoverable - Commercial - Arrears Education Tax - Recoverable - Industrial - Arrears Education Tax - Recoverable - | Element Reco 82-110-06-01 82-110-06-02 82-110-06-03 82-110-06-04 82-431-19-21 82-431-19-22 82-431-19-23 | 41,98,133.13 (Revenue) 41,98,133.13 18,75,821.74 55.97 1,45,638.59 10,31,485.10 1,69,927.44 1,762.00 | 44,08,039.79 19,69,612.83 58.77 1,52,920.52 10,31,485.10 1,78,423.81 1,850.10 | 59,51,261.84 36,98,367.05 97.94 2,11,709.59 5,17,140.00 1,10,600.00 - | 34,58,637.56 |
| Total for OTHER SERVICES Grand Tota Grand Tota DUCATION Tax Revenue Education Tax - Residential Education Tax - Residential Education Tax - Commercial Education Tax - Commercial Education Tax - Industrial Education Tax - Nacont Sites Education Tax - Recoverable - Residential - Arrears Education Tax - Recoverable - Commercial - Arrears Education Tax - Recoverable - Commercial - Arrears Education Tax - Recoverable - Industrial - Arrears Education Tax - Recoverable - Industrial - Arrears Education Tax - Recoverable - Vacant Sites - Arrears | Element Reco 82-110-06-01 82-110-06-02 82-110-06-03 82-110-06-04 82-431-19-21 82-431-19-22 82-431-19-23 82-431-19-23 | 41,98,133.13 (Revenue) 41,98,133.13 18,75,821.74 55.97 1,45,638.59 10,31,485.10 1,69,927.44 1,762.00 8,84,008.49 | 44,08,039.79 19,69,612.83 58.77 1,52,920.52 10,31,485.10 1,78,423.81 1,850.10 9,28,208.91 | 59,51,261.84 36,98,367.05 97.94 2,11,709.59 5,17,140.00 1,10,600.00 - 1,86,665.00 | 34,58,637.56 |
| Total for OTHER SERVICES Grand Tota Grand Tota DUCATION Tax Revenue Education Tax Residential Education Tax - Residential Education Tax - Commercial Education Tax - Industrial Education Tax - Industrial Education Tax - Vacant Sites Education Tax - Recoverable - Residential - Arrears Education Tax - Recoverable - Commercial - Arrears Education Tax - Recoverable - Industrial - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Education Tax - Recoverable - | Element Reco 82-110-06-01 82-110-06-02 82-110-06-03 82-110-06-04 82-431-19-21 82-431-19-22 82-431-19-22 82-431-19-23 | Automation Automation 41,98,133.13 18,75,821.74 55.97 1,45,638.59 10,31,485.10 1,69,927.44 1,762.00 8,84,008.49 83,06,832.46 1,69 | 44,08,039.79 19,69,612.83 58.77 1,52,920.52 10,31,485.10 1,78,423.81 1,850.10 9,28,208.91 86,70,599.83 | 59,51,261.84 36,98,367.05 97.94 2,11,709.59 5,17,140.00 1,10,600.00 - 1,86,665.00 1,06,75,841.42 | 34,58,637.56 - 1,80,879.35 4,26,038.40 2,72,907.21 - 88,086.93 86,36,722.90 |
| Total for OTHER SERVICES Grand Tota Grand Tota DUCATION Tax Revenue Education Tax - Residential Education Tax - Residential Education Tax - Commercial Education Tax - Commercial Education Tax - Industrial Education Tax - Nacont Sites Education Tax - Recoverable - Residential - Arrears Education Tax - Recoverable - Commercial - Arrears Education Tax - Recoverable - Commercial - Arrears Education Tax - Recoverable - Industrial - Arrears Education Tax - Recoverable - Industrial - Arrears Education Tax - Recoverable - Vacant Sites - Arrears | Element Reco 82-110-06-01 82-110-06-02 82-110-06-03 82-110-06-04 82-431-19-21 82-431-19-22 82-431-19-22 82-431-19-23 | 41,98,133.13 (Revenue) 41,98,133.13 18,75,821.74 55.97 1,45,638.59 10,31,485.10 1,69,927.44 1,762.00 8,84,008.49 | 44,08,039.79 19,69,612.83 58.77 1,52,920.52 10,31,485.10 1,78,423.81 1,850.10 9,28,208.91 | 59,51,261.84 36,98,367.05 97.94 2,11,709.59 5,17,140.00 1,10,600.00 - 1,86,665.00 | 34,58,637.56 |
| Total for OTHER SERVICES Grand Tota Grand Tota DUCATION Tax Revenue Education Tax Residential Education Tax - Residential Education Tax - Commercial Education Tax - Industrial Education Tax - Industrial Education Tax - Vacant Sites Education Tax - Recoverable - Residential - Arrears Education Tax - Recoverable - Commercial - Arrears Education Tax - Recoverable - Industrial - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Education Tax - Recoverable - | Element Reco 82-110-06-01 82-110-06-02 82-110-06-03 82-110-06-04 82-431-19-21 82-431-19-22 82-431-19-23 82-431-19-24 | 41,98,133.13 (Revenue) 41,98,133.13 18,75,821.74 55.97 1,45,638.59 10,31,485.10 1,69,927.44 1,762.00 8,84,008.49 83,06,832.46 83,06,832.46 | 44,08,039.79 19,69,612.83 58.77 1,52,920.52 10,31,485.10 1,78,423.81 1,850.10 9,28,208.91 86,70,599.83 | 59,51,261.84 36,98,367.05 97.94 2,11,709.59 5,17,140.00 1,10,600.00 - 1,86,665.00 1,06,75,841.42 | 34,58,637.56 |
| Total for OTHER SERVICES Grand Tota Grand Tota DUCATION Tax Revenue Education Tax - Residential Education Tax - Residential Education Tax - Commercial Education Tax - Commercial Education Tax - Industrial Education Tax - Vacant Sites Education Tax - Necoverable - Residential - Arrears Education Tax - Recoverable - Commercial - Arrears Education Tax - Recoverable - Commercial - Arrears Education Tax - Recoverable - Industrial - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Total for EDUCATION Grand Tota | Element Reco 82-110-06-01 82-110-06-02 82-110-06-03 82-110-06-04 82-431-19-21 82-431-19-22 82-431-19-23 82-431-19-24 | Automation Automation 41,98,133.13 18,75,821.74 55.97 1,45,638.59 10,31,485.10 1,69,927.44 1,762.00 8,84,008.49 83,06,832.46 1,69 | 44,08,039.79 19,69,612.83 58.77 1,52,920.52 10,31,485.10 1,78,423.81 1,850.10 9,28,208.91 86,70,599.83 | 59,51,261.84 36,98,367.05 97.94 2,11,709.59 5,17,140.00 1,10,600.00 - 1,86,665.00 1,06,75,841.42 | 34,58,637.56 |
| Total for OTHER SERVICES Grand Tota Grand Tota DUCATION Tax Revenue Education Tax Education Tax - Residential Education Tax - Commercial Education Tax - Industrial Education Tax - Industrial Education Tax - Vacant Sites Education Tax - Recoverable - Residential - Arrears Education Tax - Recoverable - Commercial - Arrears Education Tax - Recoverable - Industrial - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Education Tax - Recoverable - Vacant Sites - Arrears | Element Reco 82-110-06-01 82-110-06-02 82-110-06-03 82-110-06-04 82-431-19-21 82-431-19-22 82-431-19-23 82-431-19-24 | 41,98,133.13 (Revenue) 41,98,133.13 18,75,821.74 55.97 1,45,638.59 10,31,485.10 1,69,927.44 1,762.00 8,84,008.49 83,06,832.46 83,06,832.46 | 44,08,039.79 19,69,612.83 58.77 1,52,920.52 10,31,485.10 1,78,423.81 1,850.10 9,28,208.91 86,70,599.83 | 59,51,261.84 36,98,367.05 97.94 2,11,709.59 5,17,140.00 1,10,600.00 - 1,86,665.00 1,06,75,841.42 | 34,58,637.56 |
| Total for OTHER SERVICES Grand Tota Grand Tota DUCATION Tax Revenue Education Tax - Residential Education Tax - Residential Education Tax - Commercial Education Tax - Commercial Education Tax - Industrial Education Tax - Vacant Sites Education Tax - Necoverable - Residential - Arrears Education Tax - Recoverable - Commercial - Arrears Education Tax - Recoverable - Commercial - Arrears Education Tax - Recoverable - Industrial - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Total for EDUCATION Grand Tota | Element Reco 82-110-06-01 82-110-06-02 82-110-06-03 82-110-06-04 82-431-19-21 82-431-19-22 82-431-19-23 82-431-19-24 | 41,98,133.13 (Revenue) 41,98,133.13 18,75,821.74 55.97 1,45,638.59 10,31,485.10 1,69,927.44 1,762.00 8,84,008.49 83,06,832.46 83,06,832.46 | 44,08,039.79 19,69,612.83 58.77 1,52,920.52 10,31,485.10 1,78,423.81 1,850.10 9,28,208.91 86,70,599.83 | 59,51,261.84 36,98,367.05 97.94 2,11,709.59 5,17,140.00 1,10,600.00 - 1,86,665.00 1,06,75,841.42 | 34,58,637.56 |
| Total for OTHER SERVICES Grand Tota Grand Tota DUCATION Tax Revenue Education Tax - Residential Education Tax - Residential Education Tax - Commercial Education Tax - Commercial Education Tax - Industrial Education Tax - Necoverable - Residential - Arrears Education Tax - Recoverable - Commercial - Arrears Education Tax - Recoverable - Commercial - Arrears Education Tax - Recoverable - Industrial - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Total for EDUCATION Operations & Maintenance Repairs & maintenance - Civic Amenities | Element Reco 82-110-06-01 82-110-06-02 82-110-06-03 82-110-06-04 82-431-19-21 82-431-19-22 82-431-19-22 82-431-19-23 82-431-19-24 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 | 41,98,133.13 (Revenue) 41,98,133.13 18,75,821.74 55.97 1,45,638.59 10,31,485.10 1,69,927.44 1,762.00 8,84,008.49 83,06,832.46 83,06,832.46 nents (Revenue) | 44,08,039.79 19,69,612.83 58.77 1,52,920.52 10,31,485.10 1,78,423.81 1,850.10 9,28,208.91 86,70,599.83 | 59,51,261.84 36,98,367.05 97.94 2,11,709.59 5,17,140.00 1,10,600.00 - 1,86,665.00 1,06,75,841.42 | 34,58,637.56 |
| Total for OTHER SERVICES Grand Tota Grand Tota DUCATION Tax Revenue Education Tax - Residential Education Tax - Residential Education Tax - Commercial Education Tax - Commercial Education Tax - Industrial Education Tax - Necoverable - Residential - Arrears Education Tax - Recoverable - Commercial - Arrears Education Tax - Recoverable - Industrial - Arrears Education Tax - Recoverable - Industrial - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Total for EDUCATION Grand Tota DUCATION Operations & Maintenance | Element Reco 82-110-06-01 82-110-06-02 82-110-06-03 82-110-06-04 82-431-19-21 82-431-19-22 82-431-19-22 82-431-19-23 82-431-19-24 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 | 41,98,133.13 (Revenue) 41,98,133.13 18,75,821.74 55.97 1,45,638.59 10,31,485.10 1,69,927.44 1,762.00 8,84,008.49 83,06,832.46 83,06,832.46 nents (Revenue) | 44,08,039.79 19,69,612.83 58.77 1,52,920.52 10,31,485.10 1,78,423.81 1,850.10 9,28,208.91 86,70,599.83 | 59,51,261.84 36,98,367.05 97.94 2,11,709.59 5,17,140.00 1,10,600.00 - 1,86,665.00 1,06,75,841.42 | 34,58,637.56 - 1,80,879.35 4,26,038.40 2,72,907.21 - 88,086.93 86,36,722.90 86,36,722.90 |
| Total for OTHER SERVICES Grand Tota Grand Tota DUCATION Tax Revenue Education Tax - Residential Education Tax - Residential Education Tax - Commercial Education Tax - Commercial Education Tax - Industrial Education Tax - Necoverable - Residential - Arrears Education Tax - Recoverable - Commercial - Arrears Education Tax - Recoverable - Commercial - Arrears Education Tax - Recoverable - Industrial - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Total for EDUCATION Operations & Maintenance Repairs & maintenance Repairs & maintenance Repairs & maintenance - Civic Amenities Maintenance expenses - Schools <td>Element Reco 82-110-06-01 82-110-06-02 82-110-06-03 82-110-06-04 82-431-19-21 82-431-19-22 82-431-19-23 82-431-19-24</td> <td>41,98,133.13 (Revenue) 41,98,133.13 18,75,821.74 55.97 1,45,638.59 10,31,485.10 1,69,927.44 1,762.00 8,84,008.49 83,06,832.46 83,06,832.46 nents (Revenue)</td> <td>44,08,039.79 19,69,612.83 58.77 1,52,920.52 10,31,485.10 1,78,423.81 1,850.10 9,28,208.91 86,70,599.83</td> <td>59,51,261.84 36,98,367.05 97.94 2,11,709.59 5,17,140.00 1,10,600.00 - 1,86,665.00 1,06,75,841.42</td> <td>34,58,637.56 - 1,80,879.35 4,26,038.40 2,72,907.21 - 88,086.93 86,36,722.90 86,36,722.90</td> | Element Reco 82-110-06-01 82-110-06-02 82-110-06-03 82-110-06-04 82-431-19-21 82-431-19-22 82-431-19-23 82-431-19-24 | 41,98,133.13 (Revenue) 41,98,133.13 18,75,821.74 55.97 1,45,638.59 10,31,485.10 1,69,927.44 1,762.00 8,84,008.49 83,06,832.46 83,06,832.46 nents (Revenue) | 44,08,039.79 19,69,612.83 58.77 1,52,920.52 10,31,485.10 1,78,423.81 1,850.10 9,28,208.91 86,70,599.83 | 59,51,261.84 36,98,367.05 97.94 2,11,709.59 5,17,140.00 1,10,600.00 - 1,86,665.00 1,06,75,841.42 | 34,58,637.56 - 1,80,879.35 4,26,038.40 2,72,907.21 - 88,086.93 86,36,722.90 86,36,722.90 |
| Total for OTHER SERVICES Grand Tota Grand Tota DUCATION Tax Revenue Education Tax - Residential Education Tax - Residential Education Tax - Commercial Education Tax - Commercial Education Tax - Industrial Education Tax - Necoverable - Residential - Arrears Education Tax - Recoverable - Commercial - Arrears Education Tax - Recoverable - Commercial - Arrears Education Tax - Recoverable - Industrial - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Total for EDUCATION Operations & Maintenance Maintenance Maintenance Maintenance - Civic Amenities Maintenance expenses - Schools Other operating & maintenance expenses - Schools <td>Element Reco 82-110-06-01 82-110-06-02 82-110-06-03 82-110-06-04 82-431-19-21 82-431-19-22 82-431-19-22 82-431-19-23 82-431-19-24 Payn 82-230-51-09</td> <td>41,98,133.13 (Revenue) 41,98,133.13 18,75,821.74 55.97 1,45,638.59 10,31,485.10 1,69,927.44 1,762.00 8,84,008.49 83,06,832.46 83,06,832.46 nents (Revenue)</td> <td>44,08,039.79 19,69,612.83 58.77 1,52,920.52 10,31,485.10 1,78,423.81 1,850.10 9,28,208.91 86,70,599.83</td> <td>59,51,261.84 36,98,367.05 97.94 2,11,709.59 5,17,140.00 1,10,600.00 - 1,86,665.00 1,06,75,841.42</td> <td>34,58,637.56 </td> | Element Reco 82-110-06-01 82-110-06-02 82-110-06-03 82-110-06-04 82-431-19-21 82-431-19-22 82-431-19-22 82-431-19-23 82-431-19-24 Payn 82-230-51-09 | 41,98,133.13 (Revenue) 41,98,133.13 18,75,821.74 55.97 1,45,638.59 10,31,485.10 1,69,927.44 1,762.00 8,84,008.49 83,06,832.46 83,06,832.46 nents (Revenue) | 44,08,039.79 19,69,612.83 58.77 1,52,920.52 10,31,485.10 1,78,423.81 1,850.10 9,28,208.91 86,70,599.83 | 59,51,261.84 36,98,367.05 97.94 2,11,709.59 5,17,140.00 1,10,600.00 - 1,86,665.00 1,06,75,841.42 | 34,58,637.56 |
| Total for OTHER SERVICES Grand Tota Grand Tota DUCATION Tax Revenue Education Tax Education Tax - Residential Education Tax - Commercial Education Tax - Industrial Education Tax - Industrial Education Tax - Nacant Sites Education Tax - Nacoverable - Residential - Arrears Education Tax - Recoverable - Commercial - Arrears Education Tax - Recoverable - Industrial - Arrears Education Tax - Recoverable - Industrial - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Education Tax - Recoverable - Vacant Sites - Arrears DUCATION Grand Tota Operations & Maintenance Civic Amenities Maintenance expenses - Schools Maintenance expenses - Schools Other operating & maintenance expenses Running expenses of schools | Element Reco 82-110-06-01 82-110-06-02 82-110-06-03 82-110-06-04 82-431-19-21 82-431-19-22 82-431-19-22 82-431-19-23 82-431-19-24 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 | 41,98,133.13 (Revenue) 41,98,133.13 18,75,821.74 55.97 1,45,638.59 10,31,485.10 1,69,927.44 1,762.00 8,84,008.49 83,06,832.46 83,06,832.46 nents (Revenue) | 44,08,039.79 19,69,612.83 58.77 1,52,920.52 10,31,485.10 1,78,423.81 1,850.10 9,28,208.91 86,70,599.83 | 59,51,261.84 36,98,367.05 97.94 2,11,709.59 5,17,140.00 1,10,600.00 - 1,86,665.00 1,06,75,841.42 | 34,58,637.56 |
| Total for OTHER SERVICES Grand Tota Grand Tota DUCATION Tax Revenue Education Tax - Residential Education Tax - Residential Education Tax - Commercial Education Tax - Commercial Education Tax - Industrial Education Tax - Nacoverable - Commercial - Arrears Education Tax - Recoverable - Commercial - Arrears Education Tax - Recoverable - Commercial - Arrears Education Tax - Recoverable - Industrial - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Total for EDUCATION Operations & Maintenance PUCATION Operations & Maintenance Repairs & maintenance - Civic Amenities Maintenance expenses - Schools Other operating & maintenance expenses Running expenses of schools Grants, Contribution and Subsidies </td <td>Element Reco 82-110-06-01 82-110-06-02 82-110-06-03 82-110-06-04 82-431-19-21 82-431-19-22 82-431-19-22 82-431-19-23 82-431-19-24 Payn 82-230-51-09</td> <td>41,98,133.13 (Revenue) 41,98,133.13 18,75,821.74 55.97 1,45,638.59 10,31,485.10 1,69,927.44 1,762.00 8,84,008.49 83,06,832.46 83,06,832.46 nents (Revenue)</td> <td>44,08,039.79 19,69,612.83 58.77 1,52,920.52 10,31,485.10 1,78,423.81 1,850.10 9,28,208.91 86,70,599.83</td> <td>59,51,261.84 36,98,367.05 97.94 2,11,709.59 5,17,140.00 1,10,600.00 - 1,86,665.00 1,06,75,841.42</td> <td>34,58,637.56 - 1,80,879.35 4,26,038.40 2,72,907.21 - 88,086.93 86,36,722.90</td> | Element Reco 82-110-06-01 82-110-06-02 82-110-06-03 82-110-06-04 82-431-19-21 82-431-19-22 82-431-19-22 82-431-19-23 82-431-19-24 Payn 82-230-51-09 | 41,98,133.13 (Revenue) 41,98,133.13 18,75,821.74 55.97 1,45,638.59 10,31,485.10 1,69,927.44 1,762.00 8,84,008.49 83,06,832.46 83,06,832.46 nents (Revenue) | 44,08,039.79 19,69,612.83 58.77 1,52,920.52 10,31,485.10 1,78,423.81 1,850.10 9,28,208.91 86,70,599.83 | 59,51,261.84 36,98,367.05 97.94 2,11,709.59 5,17,140.00 1,10,600.00 - 1,86,665.00 1,06,75,841.42 | 34,58,637.56 - 1,80,879.35 4,26,038.40 2,72,907.21 - 88,086.93 86,36,722.90 |
| Total for OTHER SERVICES Grand Tota Grand Tota DUCATION Tax Revenue Education Tax Residential Education Tax - Residential Education Tax - Commercial Education Tax - Industrial Education Tax - Industrial Education Tax - Vacant Sites Education Tax - Recoverable - Residential - Arrears Education Tax - Recoverable - Commercial - Arrears Education Tax - Recoverable - Industrial - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Total for EDUCATION Operations & Maintenance Civic Amenities Maintenance expenses - Schools Other operating & maintenance expenses Quertions & Contribution and Subsidies | Element Reco 82-110-06-01 82-110-06-02 82-110-06-03 82-110-06-04 82-431-19-21 82-431-19-22 82-431-19-22 82-431-19-23 82-431-19-24 Payn 82-230-51-09 82-230-80-11 | 41,98,133.13 18,75,821.74 55.97 1,45,638.59 10,31,485.10 1,69,927.44 1,762.00 8,84,008.49 83,06,832.46 83,06,832.46 nents (Revenue) | 44,08,039.79 19,69,612.83 58.77 1,52,920.52 10,31,485.10 1,78,423.81 1,850.10 9,28,208.91 86,70,599.83 86,70,599.83 - | 59,51,261.84 36,98,367.05 97.94 2,11,709.59 5,17,140.00 1,10,600.00 - 1,86,665.00 1,06,75,841.42 1,06,75,841.42 - - | 34,58,637.56 |
| Total for OTHER SERVICES Grand Tota Grand Tota DUCATION Tax Revenue Education Tax - Residential Education Tax - Commercial Education Tax - Commercial Education Tax - Industrial Education Tax - Industrial Education Tax - Necoverable - Residential - Arrears Education Tax - Recoverable - Commercial - Arrears Education Tax - Recoverable - Industrial - Arrears Education Tax - Recoverable - Industrial - Arrears Education Tax - Recoverable - Industrial - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Total for EDUCATION Grand Tota DUCATION Operations & Maintenance Repairs & maintenance - Civic Amenities Maintenance expenses - Schools Other operating & maintenance expenses | Element Reco 82-110-06-01 82-110-06-02 82-110-06-03 82-110-06-04 82-431-19-21 82-431-19-22 82-431-19-23 82-431-19-23 82-431-19-24 Payn 82-230-51-09 82-230-80-11 82-260-10-02 | A 1,98,133.13 18,75,821.74 55.97 1,45,638.59 10,31,485.10 1,69,927.44 1,762.00 8,84,008.49 83,06,832.46 83,06,832.46 nents (Revenue) - | 44,08,039.79 19,69,612.83 58.77 1,52,920.52 10,31,485.10 1,78,423.81 1,850.10 9,28,208.91 86,70,599.83 86,70,599.83 - | 59,51,261.84 36,98,367.05 97.94 2,11,709.59 5,17,140.00 1,10,600.00 - 1,86,665.00 1,06,75,841.42 1,06,75,841.42 - - | 34,58,637.56 |
| Total for OTHER SERVICES Grand Tota Grand Tota DUCATION Tax Revenue Education Tax Residential Education Tax - Residential Education Tax - Commercial Education Tax - Industrial Education Tax - Industrial Education Tax - Vacant Sites Education Tax - Recoverable - Residential - Arrears Education Tax - Recoverable - Commercial - Arrears Education Tax - Recoverable - Industrial - Arrears Education Tax - Recoverable - Vacant Sites - Arrears Total for EDUCATION Operations & Maintenance Civic Amenities Maintenance expenses - Schools Other operating & maintenance expenses Quertions & Contribution and Subsidies | Element Reco 82-110-06-01 82-110-06-02 82-110-06-03 82-110-06-04 82-431-19-21 82-431-19-22 82-431-19-22 82-431-19-23 82-431-19-24 82-431-19-24 82-230-51-09 82-230-51-09 82-230-80-11 | 41,98,133.13 18,75,821.74 55.97 1,45,638.59 10,31,485.10 1,69,927.44 1,762.00 8,84,008.49 83,06,832.46 83,06,832.46 nents (Revenue) | 44,08,039.79 19,69,612.83 58.77 1,52,920.52 10,31,485.10 1,78,423.81 1,850.10 9,28,208.91 86,70,599.83 86,70,599.83 - | 59,51,261.84 36,98,367.05 97.94 2,11,709.59 5,17,140.00 1,10,600.00 - 1,86,665.00 1,06,75,841.42 1,06,75,841.42 - - | 34,58,637.56 |

| | | | | | | BUD- |
|--|---|------------------------------|--------------------------------|--------------------------------|-------------------------------|-----------------------------|
| Detailed Budget Format 90 - REVENUE | | | | | | |
| | | | | | | |
| | Account Head | Account Code | Actuals (2021- 22) | Budget Estimate (2022-23) | Revised Estimate (2022-23) | Budget Estimat (2023-24) |
| | | Gene | ral Fund | | | |
| | | Beestute | | | | |
| EVENUE | | Receipts | (Revenue) | | | |
| | come from Municipal Properties | | | | | |
| Rent | from Civic Amenities | | | | | |
| | ees for Bays in Bus Stand | 90-130-10-06 | - | - | - | - |
| Other R <u>en</u> | | | | I | I. | |
| | able TV Rent | 90-130-80-02 | - | - | - | - |
| C | able TV Rent recoverable - Arrears | 90-431-40-20 | - | - | - | - |
| - | up als want | 00 100 00 07 | | | | |
| | rack rent rack rent recoverable - Arrears | 90-130-80-07 | - | - | - | - |
| | rack rent recoverable - Arrears | 90-431-40-22 90-130-80-03 | - | - | - | |
| | arking fees recoverable - Arrears | 90-431-40-24 | - | - | - | |
| | ncome from Ferries | 90-130-80-04 | - | - | - | |
| | ncome from Ferries recoverable - Arrears | 90-431-40-26 | - | - | - | |
| | er charges | | | | | |
| | ibrary receipts (10% collection of Library Cess) | 90-140-60-04 | - | - 1 | - | 7,09,559. |
| 0 | ther Service/Administrative Charges | 90-140-70-20 | - | - | - | - |
| Pe | ension and leave salary contributions | 90-140-80-02 | - | - | - | |
| Sale & Hir | | | | | | |
| | Charges for Vehicles | | | | | |
| Н | lire Charges for Vehicles | 90-150-40-01 | - | - | - | - |
| Other inco | | | | | | |
| | ther income | 90-180-80-01 | - | - | - | - |
| | epartment Collection | 90-180-80-02 | - | - | - | - |
| 0 | ther Income - Specific Purpose | 90-180-80-03 | - | - | - | - |
| | Total for REVENUE | | - | - | - | 7,09,559.0 |
| ROPERTY | | | | | | |
| Tax Reven | | | | | | |
| | erty Tax | | 1 01 12 404 20 | 1 00 10 100 41 | | 1 50 62 061 |
| | roperty Tax - Residential roperty Tax - Commercial | 91-110-01-01 91-110-01-02 | 1,01,12,484.20 45,18,488.84 | 1,06,18,108.41 47,44,413.28 | 2,58,65,811.47 | 1,50,63,061. |
| | roperty Tax - Commercial | 91-110-01-02 | 45,18,488.84 | 47,44,413.28 | 1,82,91,823.51 235.93 | 1,23,74,233. |
| | roperty Tax - Vacant Sites | 91-110-01-03 | 3,50,814.98 | 3,68,355.73 | 5,10,184.90 | 6,47,145 |
| | roperty Tax - Vacant Sites | 91-110-01-04 | 3,50,814.98 | | 5,10,184.90 | 6,47,145 |
| | Toperty Tax - Others | 91-110-01-05 | | | | 0,17,143. |
| Pi | roperty Tax - Recoverable - Residential - Arrears | 91-431-10-06 | 24,84,642.95 | 26,08,875.10 | 13,31,240.00 | 15,24,270. |
| | | | 2 1/0 1/0 12:55 | | 10,01,210.00 | 13,21,270 |
| Pi | roperty Tax - Recoverable - Commercial - Arrears | 91-431-10-07 | 4,09,322.05 | 4,29,788.15 | 5,90,236.00 | 9,76,401. |
| | roperty Tax - Recoverable - Industrial - Arrears | 91-431-10-08 | 4,249.62 | 4,462.10 | - | |
| <u> </u> | , , | | .,= | ., | | |
| Pi | roperty Tax - Recoverable - Vacant Sites - Arrears | 91-431-10-09 | 21,28,240.10 | 22,34,652.11 | 4,48,016.00 | 3,15,155. |
| Pi | roperty Tax - Recoverable - Others - Arrears | 91-431-10-10 | - | - | - | - |
| | & User charges | | | | | |
| Pi | roperty Tax Name Transfer Charges | 91-140-70-17 | - | - | - | - |
| | Total for PROPERTY TAXES | | 2,00,08,377.56 | 2,10,08,796.44 | 4,70,37,547.81 | 3,15,47,413. |
| | MENT TAX | | | | | |
| Tax Reven | | | | | | |
| | rtisement Tax | | | 1 | 1 | 1 |
| | dvertisement Tax | 93-110-11-01 | - | - | - | · |
| | dvertisement Tax - Recoverable - Arrears | 93-431-19-02 | - | - | - | · . |
| | er Charges | | | | | |
| | r Fees duartisament Foos | 03-140 40 01 | - | 1 | 1 | |
| | dvertisement Fees | 93-140-40-01 | - | - | - | - |
| | | | - | - | - | - |
| | v Cocc | | | | | |
| ctori/Entr | | | | | | |
| ctori/Entr Tax <u>Rev</u> en | nue | | | | | |
| Tax Reven | | 92-110-51-01 | _ | I - | I - | · |

| Account Head | Account Code | Actuals (2021- 22) | Budget Estimate (2022-23) | Revised Estimate (2022-23) | Budget Estimate (2023-24) |
|--|-----------------|-----------------------|------------------------------|-------------------------------|------------------------------|
| PROFESSIONAL TAX | | | | | |
| Tax Revenue | | | | | |
| Professional Tax | | | | | |
| Professional Tax | 94-110-10-01 | 70,35,619.00 | 73,87,399.95 | 57,47,913.00 | 67,08,496.30 |
| Profession Tax - Recoverable - Arrears | 94-431-19-04 | 33,75,854.00 | 35,42,646.70 | 17,99,918.00 | 43,86,947.20 |
| Total for PROFESSIONAL TAX | | 1,04,11,473.00 | 1,09,30,046.65 | 75,47,831.00 | 1,10,95,443.50 |
| TAX ON ANIMALS | | | | | |
| Tax Revenue | | | | | |
| Tax on Animals | | | | | |
| Tax on Carriages and Animals | 95-110-08-01 | - | - | - | - |
| Other Taxes - Recoverable - Arrears | 95-431-19-06 | - | - | - | - |
| Total for TAX ON ANIMALS | | - | - | - | - |
| Compensation for Toll Total for TOLL OTHER TAXES | 97-120-20-01 | - | - | - | - |
| Tax Revenue Pilgrimage Tax | | | | | |
| Piligrim Tax | 98-110-12-01 | - | - | - | - |
| Other Taxes - Recoverable - Arrears | 98-431-19-06 | - | - | - | - |
| Others Taxes | | | | | |
| Tax on Carts | 98-110-80-01 | - | - | - | - |
| Tax on Carts - Recoverable - Arrears | 98-431-19-28 | - | - | - | - |
| Servant Tax | 98-110-80-02 | - | - | - | - |
| Servant Tax - Recoverable - Arrears | 98-431-19-30 | - | - | - | - |
| Other Taxes - Recoverable - Arrears | 98-431-19-06 | - | - | - | - |
| Assigned Revenues & Compensations | | | | | |
| Taxes and Duties collected by others | | 00 11 500 55 | | | |
| Duty on Transfer of property | 98-120-10-01 | 88,11,509.00 | 92,52,084.45 | 72,60,804.00 | - |
| Entertainment Tax | 98-120-10-02 | - | - | 6,500.00 | - |
| Income from Quarries | 98-120-10-03 | - | - | - | - |
| Total for OTHER TAXES | | 88,11,509.00 | 92,52,084.45 | 72,67,304.00 | - |
| Grand Total | | 3,92,31,359.56 | 4,11,90,927.54 | 6,18,52,682.81 | 4,33,52,416.24 |

| Account Head | Account Code | Actuals (2021- 22) | Budget Estimate (2022-23) | Revised Estimate (2022-23) | Budget Estimat (2023-24) |
|--|-----------------|-----------------------|------------------------------|-------------------------------|-----------------------------|
| | Payment | s (Revenue) | | | |
| ENUE | | | | | |
| stablishment Expenses | | | | | |
| Salaries, Wages and Bonus | 1 | | | | 1 |
| Pay | 90-210-10-01 | 37,66,500.00 | 39,54,825.00 | 48,75,900.00 | 49,95,600. |
| Grade Pay | 90-210-10-02 | - | - | - | |
| Dearness Pay | 90-210-10-03 | - | - | - | |
| Dearness Allowance | 90-210-10-04 | 6,40,305.00 | 6,72,320.25 | 15,73,038.00 | 18,98,328. |
| House Rent Allowance | 90-210-10-05 | 1,41,600.00 | 1,48,680.00 | 2,73,800.00 | 2,88,000. |
| City Comp. Allowance | 90-210-10-06 | - | - | - | |
| Medical Allowance | 90-210-10-07 | 36,800.00 | 38,640.00 | 39,600.00 | 39,600. |
| Other Allowance | 90-210-10-08 | 2,500.00 | 24,000.00 | 27,500.00 | 30,000. |
| Wages - NMR | 90-210-10-09 | - | - | - | - |
| Wages - Others | 90-210-10-10 | - | - | - | - |
| Bonus | 90-210-10-11 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000. |
| Exgratia | 90-210-10-12 | - | - | - | |
| Performance Bonus | 90-210-10-13 | - | - | - | |
| Interim Relief | 90-210-10-14 | - | - | - | |
| Survey charges | 90-210-10-15 | - | - | - | |
| Survey charges - Payable | 90-350-10-02 | - | - | - | |
| Benefits and Allowances | | | | | |
| Medical Reimbursement | 90-210-20-01 | - | - | - | - |
| Leave Travel Concession | 90-210-20-02 | - | - | - | - |
| Overtime Allowance | 90-210-20-03 | - | - | - | |
| Supply of uniforms | 90-210-20-04 | - | - | - | |
| Hospital Stoppages | 90-210-20-05 | - | - | - | |
| Training programme Expenses | 90-210-20-06 | - | - | - | |
| Staff Welfare Expenses | 90-210-20-07 | - | - | - | |
| Other miscellaneous benefits | 90-210-20-08 | - | | - | |
| Work men compensation | 90-210-20-00 | - | - | - | |
| Health Insurance Local body contribution | 90-210-20-09 | - | - | - | 25,696 |
| Labour Welfare fund contribution | 90-210-20-10 | | | | 25,090 |
| Reimbursement of tution fees (All India Service) | 90-210-20-11 | | | | |
| Special Provident Fund cum Gratuity scheme | 90-210-20-12 | | - | | |
| Group Insurance scheme - Management | 90-210-20-13 | - | - | - | |
| contribution | 90-210-20-14 | | | | 22 505 |
| | 90-210-20-14 | 1,78,557.00 | - | 3,09,575.00 | 23,595. |
| CPF Management Contribution | | 1 - 1 | 2,56,830.00 | | |
| Dust Allowance | 90-210-20-16 | - | - | - | |
| Warm Allowance | 90-210-20-17 | | - | - | |
| Winter Allowance | 90-210-20-18 | - | - | - | · · · · |
| Conveyance Allowance | 90-210-20-19 | - | - | - | 26,400 |
| Washing Allowance | 90-210-20-20 | - | - | - | 26,400 |
| Honorarium | 90-210-20-21 | - | - | - | 26,400 |
| Hill Allowance | 90-210-20-22 | - | - | - | 26,400 |
| Total for REVENU | | 47,99,262.00 | 51,28,295.25 | 71,32,413.00 | 77,69,127. |
| Grand Tota | | 47,99,262.00 | 51,28,295.25 | 71,32,413.00 | 77,69,127. |