Regd. Parcel.

No. UD-H(C)(1)-11/2011-I- 18701-05

Directorate of Urban Development,

Himachal Pradesh, Shimla-2.

September, 2023.

From:

Director,

Urban Development (H.P)

To

Secretary,

Nagar Panchayat, Daulatpur-Chowk,

District Una, H.P.

Subject: -

Approval of Budget Estimate for the year 2023-24.

Sir,

Reference to Deputy Commissioner, Una, H.P. letter No. DCU/LFA/ULB Budget-2022-469-70 dated 25.08.2023, on the subject cited above.

I am directed to inform that the Budget Estimate of your Municipality for the year 2023-24 is approved subject to the following conditions:-

No new post will be created or filled-up without the prior approval of the Director Urban 1. Development. The cadre strength will remain the same as fixed by this Directorate from time

The Expenditure will be restricted to the known sources of income. The Govt. has not made 2.

any commitment to provide any kind of special grant.

Make all efforts to curtail the expenditure on Establishment to the tune of 1/3rd of the total expenditure as required vide provision under section 53(1) (c) of the H.P. Municipal Act, 3. 1994. It may also be ensured that the closing balance at the end of Financial year should not be less-than 5% of total income.

It may also be ensured that every expenditure is regulated strictly in accordance with the recommendations of the State Finance Commission /Guidelines and instructions issued by this 4.

Directorate from time to time.

It may also be ensured not to allow or grant pay and allowances to the staff of each category more than those of the Govt. of H.P. allowed to its employees, nor the designations of the 5.

Make efforts to recover all the dues of taxes etc. and to increase the income resources.

Ensure timely submission of utilization certificates of all kind of grants received from the 6. 7.

Govt., otherwise the grants will not be released until the previous grant is utilized fully. You are further directed to strictly adhere to the time frame of submission of budget estimates 8.

A copy of budget estimate duly approved by Worthy Director is returned for approval in future.

herewith for further necessary action.

Sh. Muleash clube note and file it.

(Anuradha Sharma), HPFAS Joint Controller F&A,

Urban Development, Himachal Pradesh.

Copy forwarded to the Deputy Commissioner, Una, Distt. Una, H.P. for

information and further necessary action, please.

Joint Controller (F&A), Urban Development, Himachal Pradesh

नकल प्रस्ताव संख्या 574 दिनांक 12-07-2023

नगर पंचायत दौलतपुर चौक की साधारण बैठक 12 -07-2023 को 11:00 वजे अध्यक्ष नगर पंचायत की ेअध्यक्षता में सम्पन्न हुई :-

प्रस्ताव संख्या :- 574

विषय:- वार्षिक वजट बाबत वर्ष 2023-2024 बारे चर्चा |

सदन के समक्ष वार्षिक वजट वावत वर्ष 2023-2024 प्रस्तुत किया गया तथा मदवार आय-व्यय पढ़कर सुनाया गया तथा अवगत करवाया गया कि वजट में इस वार अनुमानित आय 37661500 /- रु० एवं व्यय 34096615/- रु० दर्शाया गया है | वजट संतुलित पाया गया तथा इसे वांछित स्वीकृति हेतु माननीय निदेशक शहरी विकास विभाग को भेजे जाने का प्रस्ताव सर्व-सम्मित से पारित किया गया तथा वजट जिलाधीश महोदय ऊना के माध्यम से स्वीकृति हेतु भेजा जाए |

ADC/CFA
(y114) 52/0/223
Supak 4-2

सत्यापित प्रतिलिपि

विकास प्रिया सचिव नगर पंचायत दौलतपुर चौक जिला ऊना (हि॰प्र॰) I Append below the estimate of Income and Expenditure For the ensuring financial year 2023-2024 of Nagar Panchayat Daulatpur Chowk Distt. Una (H.P)

INCOME

Description		Amount
A. General Department	4800	
1.Misc.Unclassified Receipts		500000
2.Intrest		1200000
B. Tax & License Department		
1.Building Map Fee		95000
2. House Tax		850000
3. Dog Tax		0
4. Tehbazari		40000
5.Wine Tax		250000
6.Advertisement Tax		0
7.Copying Fee		5000
8. Chulla Tax		50000
9. Marriage Fee		15000
10.Birth & Death		6500
C. Income From Municipal Pr	operty	
1.Rent of Shop etc.		2000000
2.Adda parking Fee		1050000
D. Public Safety & Convenien	ce	
1.Electricity Consumption Tax		200000
E. Public Health Department		
1.Misc.	MUN	450000
F. Municipal Works		
1.Misc		950000
2.Suspense Account		0
3.Contribution From Govt.		30000000
Total		37661500

Scorelary

Nagar Panchayat Damatpur Chows

Teh Amb Oisit Una (H.P.)

Expenditure

A. General Department

L.	Salary	ATTICLE!	1800000
2.	Allowances/Medical Allowances	A CONTRACTOR OF THE PARTY OF TH	1100000
3.	G.P.F. Pension & Gratuity	NAMES OF THE PARTY	1350000
1.	Honorarium of Members		470000
5.	Department Charges 1% Budget		376615
6.	Law Charges		150000
7.	Retirement Benefit P&G		1050000
8.	Audit Fee		150000
9.	General Department Contingencies	10 34 121/	2750000
10.	Street Light Contingencies	THE WITTER STATE OF	2100000
11.	Extension of New Street Light Points		450000
			0
	11 ⁶⁹ 2 1 2 2 2 2 2 2 2 2 2 2		0
В.	Public Health Department		0
1.	Salary		600000
2.	Allowances/Medical Allowances		150000
3.	C.P.F Pension & Gratuity		500000
4.	Contractor of Sanitation	Marie State (4)	3600000
5.	Contingencies	Walk I	950000
	1 / - Cl. NA.	William Control	0
C.	Municipal Department		0
1.	Salary	WAR A SA	1500000
2.	Allowances/Medical Allowances	A. Sand	150000
3.	C.P.F Pension & Gratuity	Market Market	650000
4.	Contingencies		600000
		Mark West	0
D.	Works	A A SOLL	0
1.	Original		12000000
2.	Repairs		1650000
3.	Reserves for unforeseen Charges		0
4.	Suspense Account		0
			0
	Total		34096615

Nagar Panenavar Daulatpur Chown Teh Amb Oisit Una (H.P.)

BUDGET

SUDGET OF THE MUNICIPAL COUNCIL/NANTHE DISTRICTUNA FOR	GAR PANCHAYAT Daulatpur Chowk THE FINANCIAL YEAR 2023-24
	Dated2023
10.	
Two copies of the Budget for 2023-24 together Panchayat Daulatpur Chowk Resolution NoDated Commissioner for favour of transmi	are forwarded to the Deputy

2 INCOME

	INCO	ME			Mary Mary	
1	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	2 3 4		Y Total		
Head of Account	Actual of the past Financial year 2021- 22	Sanctioned	Actual of the First Eight Month of the Current Financial Year 2022-23	Revised Estimate of the Current Financial Yea	Estimate of ner Financial Year 2023-24	
A						
I-GENERAL DEPARTMENTS	Rs.	Rs.	Rs.	Rs.	Rs.	
A-GENERAL (i) Loan for general purposes (ii) Interest on UN-earmarked investments (iii) Sale of UN-earmarked investments (iv) Interest on MC fund and Grants					AS.	
(v) Grants for famine relief (vi) Miscellaneous unclassified receipts	965205	900000	588971	1070316	1200000	
TOTAL A - General	727343	450000	737929	1076046		
B-TAX AND LICENSING DEPARTMENT	1692548	1350000	1326900	1276046 2346362	1450000	
(I) Property Tax/ House Tax (ii) Local Rate (iii) 3rd SFC	489086	700000	75154	566450	900000	
Gross receipts Deduct Fund Net income from (iii) Octroi (iv) Terminal Tax/ Sale of Liquor	-					
(v) Tolls on vehicles and animal (vi) Profession or Trade Tax (vii) Advertisement Tax (viii) License Fees for job-porters (ix) Dangerous and Offensive Trades License Fees (x) Fees for letters-off fireworks (xi) Taxes on animals (Dog License Fee)		5000				
(xii) Taxes - (a) Marriage Registration Fee (b) Tehbazari Fee (c) Hawker's vehicles (d) Other vehicles (Total (xii) Taxes on Vehicles	1170	20000	5300 6405	10700 20335	15000 40000	
xiii) Fee for vehicles Licenses (including driver's	1170	25000	11705	31035	F5000	
a) Motor vehicles b) Horse-drawn vehicles c) Other Vehicles cotal (xiii) Fees for vehicles Licenses					55000	
otal Detailed Head I-B(i) to (xii)	1170	25000	11705	31035	55000	
arried over otal Major Head 1-A	490256 1692548	725000 1350000	86859 1326900	597485	955000	
arried over			1326900	2346362	2650000	

-	-	-			
	h	0	٩	۰	

· 2011年	3	TO DE			
1	EXPEND	3	4	5	6
	Actual of the past Financial year 2021- 22	Sanctioned Estimate of the Current Financial Year 2022-23	Actual of the First Eight Month of the Current Financial Year 2022-23	Revised Estimate of the Current Financial Year 2022-23	Estimate of no Financial Yea 2023-24
	Rs.	Rs.	Rs.	Rs.	Rs.
GENERAL DEPARTMENTS	100000000000000000000000000000000000000	56-7			
A-GENERAL	The Late				
) Establishment	177				1
a) Salaries	494955	1600000	371370	766958	1800000
o) Allowances	40912	100000	110721	131721	1100000
C) Provident Fund	84000	1300000	324200	566300	1350000
d) Honorarium to President/VP/Councilor	316500	450000	272000	387000	470000
e) Town Planner	010300	100000		,	
f) Retirement Benefit/ P & G	390300	950000	0	0	1050000
g) Medical Re-reimbursement	390300) 550000			103000
h) Traveling Allowances	em.				40.0
To the transfer of the second	184			14	
Total (i) Establishment	1326667	4400000	1078291	1851979	577000
ii) Ut-earmarked investments	1020007	4400000	10/8291	1831979	377000
iii) Loans for general purposes-	1 (8)72			1.00	
a) Interest			- 4th		
b) Re-payment (including sinking funds			17.50	2	
Total (iii)Loans for General Purposes	TAL SAME IN	T 4 2			
		. A			- 1
(iv) Legal Fee	90400	70000	39818	75818	150000
(v)Printing & Stationary		70000	3,010	75818	130000
(vi) Audit fees	45000	50000		0	150000
(vii) Contingencies	641543	1000000	1724946		7 7
(viii) Festival, Telephone, Postal etc.		1000000	1724940	2322732	2750000
(ix) Medical Reimbursement	1-1				
(x) Traveling Allowance		E Company			
(b) Repairs	0	307470		0	376615
Total (iv to ix)	784	ro es		-	370013
TOTAL A - GENERAL	2103610	5827470	2843055	4250529	919661
B- Tax and Licensing Department I-OCTROI		图 智尔			727002
(i) Establishment-					
(a) Salaries					ing.
(b) Allowances and honorarium				5	The second
(C) Provident Fund		E PERF		8.91	#
Total (i) Establishment	(April 1997)	ON WALL	112 71	-	177
(ii) Contingencies	12	61 30125		7 30	1
(iii) Works		14 May		10 No. 100	1 - 1.
(a) Original Works					
(b) Repairs	100			7 10 0 11	
Total (iii) Works		DI VILAVI		1.740.	
Total I- Octrol carried over	100	THE PARTY OF THE P		2000	\ .
Total Major Head 1-A Carried Over	2103610	5827470	2843055	4250529	919661

	4	2.1	
INCOM	ΛF.	contd	

	INCOME	- contd.	in the state of	12.17.16	1
1	2	. 3			2
Head of Account	Actual of the past Financial year 2021- 22	Sanctioned Estimate of the Current Financial Year 2022-23	Actual of the First Eight Month of the Current Financial Year 2022-23	Revised Estimate of the Current Financial Year 2022-23	Estimate Cial Ye 2023-24
	Rs.	Rs.	Rs.	Rs.	Rs.
Total Major Head 1- A Brought forward	1692548	1350000	1326900	2346362	2650000
Total Detailed Head I - B(i) to (xii)	· VANSEN			1 1/2	0.00
brought Forward	490256	725000	86859	597485	955000
I-GENERAL DEPARTMENTS-contd.	100	1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1		1.2	
(i) Show Tax		P1			
(ii) Building application Fee MC/ TCP	74995	115000	42691	82492	95000
(iii) Copying Fee	6710	7000	330	330	5000
(iv) RTI Act Fee	Emilia Emilia				
(v) Death & Birth Certificate Fee			3560	5310	6500
(vi) Cutting of Tree Fee	717 17-19		V-11	the state of	
(vii) Compounding Fee (viii) Misc. Fee	10-11			9 1 2	
B- TAX AND LICENSING DEPATMENT CONTD					
(XIV) (Other general taxes to be specified)	7(2)		177		
(xv) Fines for breach of provision of the act or	122586	3	1		
bye-laws re licensing	122586	250000	87340	87340	250000
(xvi) Miscellaneous (copying fees,etc.)	7 1 7			* * * * * * * * * * * * * * * * * * *	
Total(b) Taxes and Licensing Department	694547	1007000			
C-Income From Municipal Properties		1097000	220780	772957	1311500
(i) Rental Income from Municipal Properties (a) others	1741330	1500000	1041782	1813504	2000000
Total (i) Rents of lands and building	1741330	1500000	1041782	1813504	0000000
(ii) Income from Rest House/ Rehan Basera	271	200000	1041782	1013504	2000000
(iii) Income from/ Town Hall					
(iv) Tehbazari fees (including fees for occupation	1.00	7 1 2 2		39.79	4.
of portion of streets section 170 and 188 (u)]. Adda Parking	587345	900000	0	567285	1050000
Total C- Income from Municipal Properties	2328675	2400000	1041782	2380789	3050000
D-PUBLIC SAFETY AND CONVENIENCE (1) Tax on Consummation of Electricity	Mark +				
(a) Fines Under section 34 Of the police Act	17.			1 1 7 2 73	
(b) Miscellaneous	220670				
Total (i)	230670	200000	0	0	200000
	250070	200000	0	0	200000
(i) Lighting	0	200000	0		
(a) Lighting rate		_55555	0	0	0
(b) Gross profit from revenue account of revenue			Anagka I	7	
Electrical Department		San Land			
Sale of stores and miscellaneous		3		,	
Total Lighting	100	4.			
Total Lighting	0	200000	0	0	0
Total Detailed Head I-D (i) & (ii)	000,570	400000			
Carried over	230670	400000	0	0	200000
Total Major Heads I-A to C	4715770	4847000	2580462	FF00100	5044500
Carried over	4/15//0	20-27 000	2589462	5500108	7011500

THE REPORT OF THE PARTY OF THE

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	EXPENDITU	RE - contd	T	T 5	· · · · · · · · · · · · · · · · · · ·
Head of Account	Actual of the past Financial year 2021- 22	Sanctioned Estimate of the Current Financial Year 2022-23	Actual of the First Eight Month of the Current Financial Year 2022-23	Revised Estimate of the Current Financial Year 2022-23	Estimate of next Financial Year 2023-24
•	4	4	Rs.	Rs.	Rs.
	Rs.	Rs. 5827470	2843055	4250529	9196615
Total Major Heads I-A brought forward Total Miner Head I-B, I- Octoroi brought forward	2103610	5827470	201000		•
B -TAX AND LICENSING DEPARTMENT	(A) (F)				nhi =
ii TERMINAL TAX (i)Establishment			- 51 1.1		
(a) Salaries (b) Allowances and honorarium ©Provided fund	1				
'Fotal (I) Establishment (II) Contingencies					
(III) Works (a)Original Works	- L - L - L - L - L - L - L - L - L - L	10 to			
(b) Repairs Total (II) Terminal Tax III-TAXES AND LICENSE FEES FOR					
VEHICLES			<u></u>		
(i)Establishment (a)Salaries					
(b)Allowances and honorarium ©Provided fund					
Total (I) Establishment					
(II) Contingencies (III) Works (a)Original Works					
(b) Repairs Total(III)Works	- 1				
Total III Tax and License Fees For Vehicles					
Total Major Head I-B,I to III Carried over					
Total Major Head 1-A Carried over	2103610	5827470 0	2843055	4250529	9196615

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	2	3	4	~5	
1 Head of Account	Actual of the past Financial year 2021- 22	Sanctioned	Actual of the First Eight Month of the Current Financial Year 2022-23	Revised Estimate of the Current Financial Year 2022-23	Estition 1 nex Financial Year 2023-24
	Rs.	Rs.	Rs.	Rs.	Rs.
otal Major Head I-A to C brought forward	4715770	4847000	2589462	5500108	7011500
otal Detailed Head I-D(i) and (ii)		4	Company of the		, t
rought forward	230670	400000	0	0	200000
-GENERAL DEPARTMENTS - contd.	SPAIN R	1.7			11/4
P-PULIC SAFETY AND CONVENIENCE		1.0			1996
ontd.					(6)
m)				12.000	
a) Development Charges			* 1 1 1	1011 (A. 1111)	2.5
b) SALE OF SCRAP		W			1 1
		100		1000	11
C)Miscellaneous(Door to Door Garbrage)		1000	163350	275840	450000
Cotal (iii) Fire	0 .	0			
iv) Pounds		17%			80, - 1,000
a) Renewal Fee of Mobile Tower		14			
b) Street Dis-mental By Comm. company/ Other		100			
Total(iv) Pounds	0	0			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
(iv) Miscellaneous-					4,000
(a) Fees for detention of stray dogs		University of the Control of the Con			
(b) Fines for offenses concerning building and					
streets	1/2			2 1 de la 12 est	
Total(iv) Miscellaneous	111				4.0
Total D-Public Safety and Convenience	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1				10000
Total I-GENERAL DEPARTMENTS	0	0			•
II -EDUCATION A- FEES AND FINES					
(i)High School	A A Zinia	× 24			1 - 1 - 7
ii) Middle School		· · · · · · · · · · · · · · · · · · ·			
iii) Primary School		fr			-
Total (i) Contributions from	And the second		5/		
Government			10.00	-	
Fotal Detailed Head II-A&B (i)					7
Carried Over				1	-
Cotal Department Head I	Telephone	.1			
Carried Over	0 4946440	0 5247000	2752812	5775948	

Expenditure - contd. 1 Estimate of next Revised Actual of the Sanctioned Estimate of Financial Year First Eight Actual of the past Estimate of the the Current 2023-24 Month of the Financial year 2021-Current Financial Year 22 Current Financial Year Financial Year 2022-23 Head of Account 2022-23 2022-23 R۶. Rs. Rs. 4250529 9196615 2843055 5827470 Total Major Head I-A Brought Forward 2103610 Total Minor heads I-B,I to III brought forward B- TAX AND LICENSING DEPARTMENT concluded IV Other Taxes and Fees -(i) Establishment (a) Salaries (b) Allowances and honorarium " Provident fund Total (i) Establishment (ii) Other Misc Exp. (iii) Works (a) Original Works (b) Repairs Total (iii) Works Total IV - Other Taxes and Fees TOTAL B- TAX AND LICENSING DEPARTMENT C- MUNICIPAL PROPERTIES Fuel & Repair of Jeep/ Purchase of new jeep I- RENTED LANDS AND BHUILDING-(I) Establishment (a) Salaries (b) Allowances and honorarium © Provident fund Total(i) Establishment (ii) Contingencies (iii) Works Compensation Charges & Land () Repairs Total (iii) Works Total I Rented Lands and Building Total Major Head 1-C, I Carried over 2103610 5827470 Total Major Heads 1-A and B 2843055 4250529 9196615 carried over

	INCOME	-contd.			\
	2	3			
	Actual of the past Financial year 2021- 22	Sanctioned Estimate of the Current Financial Year 2022-23	Actual of the First Eight Month of the Current Financial Year 2022-23	Revised Estimate of the Current Financial Year 2022-23	Estimate of ne- Final Car 2023-24
				n.	Rs.
	Rs.	Rs.	Rs.	Rs. 5775948	7661500
Total Department Head 1 brought	4946440	5247000	2752812	3773740	
forward	- 1				
Total Major Head II - A& B (i) brought					
forward	Ť				<u> </u>
II - EDUCATION -contd.	1.0				
B -Contribution - contd.	- 3				
(ii) others					
1					g = = = =
(a) Fees Buildings	27				
(b) Other		-			
Total (ii) Other contribution	- le-	-	-		
TOTAL B. CONTRIBUTION		-			
C-SALE OF EDUCATIONAL	4.0				
INVESTMENT	194				
D - LOAN FOR EDUCATION	F 1			4	
PURPOSE	3 3				
E - MISCELLANEOUS (INCLUDING	1	-			
INTEREST ON INVESTMENTS)			-		
TOTAL (II) EDUCATION				-	
III. EDUCATION				1	Ì
A. FEES	24				
B. Sale					
c. contribution	-				
(i) From government	1.0				
(a) For building	15				-
(b) Other					
TOTAL (i) Contribution from government	10.4				
(i) Other s					
(a) For building	1.44			1	x (
(b) Other					
Total (ii) Other contribution					
Total C - Contribution					
D- SALE OF MUNICIPAL INVESTMENTS					
E- loans for medical purposes	75.0		1		
F- MISCELLANEOUS [INCLUDING INTER	EST		1-1-1		* ,
ON INVESTMENT]					
Total 111- MEDICAL					
Total Departmental Head 1 to 111	0	0			
Carried over	4946440	5247000	2752812	5775948	7661500

# T	Expenditur	e - contd.			
Head of Account	Actual of the past Financial year 2021- 22	Sanctioned	Actual of the First Eight Month of the Current Financial Year 2022-23	Revised Estimate of the Current Financial Year 2022-23	Estimate of next Financial Year 2023-24
	Rs_	Rs.	Rs.	Rs.	Rs.
otal Major Heads 1-A and	2103610	5827470	2843055	4250529	9196615
rought forward	题 以				
otal Minor Head.1-C, 1				1	
rought forward - MUNICIPAL PROPERTIES -contd.	E-T-				·
- MONICIPAL PROPERTIES -contd. 1- Dak Bungalows and Sara's					
) Repair & Maintenance of Town hall		-1 T			
a) Rest House, & MC Buildings, Rehan Basera					
Total (i) Establishment	0	0			v ' =
ii) Contingencies				ole je osa er e	
iii) Works					
(a) Original Works					
(b) Repairs					
Total (iii) Works	4)].	May .			
Total II- Dak Buglows and Sara's	10-11	i ky			
III - Gardens and Road side trees	- 1				1 1 1 1
Maintenance of Parks					
(I) Establishment	2 是 劉				
(a) Salaries	3/1 1/2		12		
(b) Allowances and honorarium					
(c) Provided fund Total (i) Establishment	0	0	-		
(ii) Contingencies					
(iii) Works	1				
(a) Original Works	d. 2				
(b) Repairs	.444	Ling.			
Total(iii) Works	Confidence of the confidence o		2		
Total III- Gardens and Road	A CONTRACTOR OF THE PARTY OF TH		-		4.5
side trees		The state of		K	
blac fices	4	A STARTED A			
Total Miner Head I-C,III		A Line			1.7
Carried over		1000			
	4	是 是世才		7 . 🔻	7 = 40 Vi
Total Major Head I-A and B	0	能 陰型流星 O			193
carried over	2103610	5827470	2843055	4250529	9196615

	LA ALBERTA LIVE	E - contd.		1	
Head of Account	Actual of the past Financial year 202 22	Sanctioned	Actual of the First Eight Month of the Current Financial Year 2022-23	Revised ·	Estination neighbors and neighbors are considered as a conside
Total Departmental Head I & III	4946440	5247000	2752812	5775948	7661500
brought forward	100		2,02012		7 001000
IV- PUBLIC HEALTH	1.2257			7	. 7
A. DIRECTION	101.07				
(i) Contribution towards pay of					
Medical Officer of Health			45: 10:116		4.75
(ii) Miscellaneous	A PROPERTY II				The Principal of
Total (A)	A Commentation		1 1 1 1 1 1 1 1 M		
B. VITAL STATISTICS			3.		
C. INFANT WELFARE	1000				
(i) Contribution	1777		1		772
(ii) Miscellaneous	or the state of th	1 16 6 - 7		100	
Total (c) INFANT WELFARE	414.6		21		11 1 8 1
	1/25/7	W.			Frey With
D. VACCINATIO				i i	1 1 1
(i) Free					
(ii) Miscellaneous					
Total (D) VACCINATIO	10 to				
E.PLAGUE AND OTHER EPIDEMIC	11 B E 18 L				
DISEASES			7		
			1,2	Fin	
i) Contribution from government		f fe			
(a) to combat plague and		V.			
other diseases			1 2 7.0		
(b) towards cost fees for reporting	1.9			i - Lanto II	
liseases	/m				
Fotal (i) Contribution form	107 「開閉製品」。 107 「開閉製品」。 107 「開発製品」				
Government					
ii) Miscellaneous	AND AUGUSTA	100	Rate of		
				Carlo Pelli	
otal E. PLAGUE AND OTHER	THE STATE OF THE S	The property of	7		
PIDEMIC DISEASES			180	and the plan	
I IDENIIC DISEASES			170		
atal Major Haad IV A to V	ACAMA (A)				
otal Major Head IV-A to E			7	1.4	
arried over					
tal Departmental Head I & III	0	0		1.90	-
arried over	4946440	5247000	2752812 -	5775948	7661500

	Expandit	11 ure - contd.			
1	-xpenun	2	3	4 5	5
Head of Account	Actual of the pas Financial year 202 22	Sanctioned Estimate of the Current Financial Year 2022-23	Actual of the First Eight Month of the Current Financial Year 2022-23	Revised Estimate of the Current Financial Year 2022-23	Estimate of nex Financial Year 2023-24
	Rs.	Rs.	Rs.	Rs.	Rs.
Total Major Heads I - A and B brought	2103610	5827470	2843055	4250529	9196615
forward "					
Total Minor Head I C, I to III brought forward					and the
C - MUNICIPAL PROPERTIES - contd.					
IV - TEHBAZARI					
(I) Establishment			-		
(a) Salaries		1		1	
(B) Allowances and honorarium					
© Provident fund		1		1	
Total (I) Establishment		_			
(II) Contingencies					
			1 1		
Total IV -Tehbazari Fees					
D - PUBLIC SAFTY AND CONVENIENCE					
I - Police					
(i)Establishment					
(a)Salaries		+	,	1	
(b)Allowances and honorarium					
©Provident fund					
Total(I)Establishment					
(II)Contingencies					·
(III)Works			1		H .
(a)Original Works			× ,		
(b)Repairs				1	
Total (iv) Works					
Total I- Police					
II- Lighting	-				
(i)Establishment	7,7		i	ĺ	1
(a)Salaries					·
(b) Allowances and honorarium		A			
DProvident fund					
Total(I)Establishment					
arried over					
Total Major head 1-D,I				l	
arried over					A
Total Major head 1-A and C	0	0			
arried over	2103610	5827470	2843055 -	4250529	9196615

-	INCOME	4			
1					
Head of Account	2022-23		Actual of the Revised First Eight Estimat Month of the Current Financial Financial Year 2022-23		Financial y 2023-24
Total Departmental Head I & III	Rs. 4946440	Rs.	Rs.	Rs.	Rs.
Total Major Heads IV -A to E Brought forward IV -PUBLIC HEALTH - conclude		5247000	2752812	5775948	76615
F. CONSERVANCY (i) Scavenging and similar taxes (ii) Sale of scrap & store (ii) Miscellaneous Total F.CONSERVANCY	. 11				
	0	0			. 1.
G. DRAINAGE (i) Grants for C/o Drains (ii) 14 th Finance Commission (iii) SDP (D.C) (iiv) VKUNY (DC) Fotal [G]DRAINAGE H. CONTROL OF FOOD SUPPLIES (i) Market rents and fees (i) Slaughter house fees and revenue (ii) License fees under section 197 If the act (v) Police analyst fees (v) Grants from Government for construction of larkets and slaughter - houses (iii) Loan for construction of markets (iii) Loan for construction of markets (iii) Loan for construction of markets (iii) Analyst fees (iv) Grants from Government for construction of markets (iii) Analyst fees (iv) Grants from Government for construction of markets (iv) Analyst fees (iv) Grants from Government for construction of markets (iv) Analyst fees (iv) Grants from Government for construction of markets (iv) Analyst fees (iv) Grants from Government for construction of markets (iv) Analyst fees (iv) Grants from Government for construction of markets (iv) Analyst fees (iv) Grants from Government for construction of markets (iv) Grants from Government for construction of markets	0	0			
otal H. CONTROL OF FOOD SUPPLIES - MISCELLANEOUS	0	0		*	
tal IV - PUBLIC HEALTH			1	17770 19	
tal IV - Departmental Head I to IV ried over	0	0	pefin de la companya		
	4946440 55	247000	52812 5775	5040	1500

·		, sontd			
1	Expenditu	re - contu.	3	. 5	
Head of Account	Actual of the past Financial year 2021 22	Sanctioned	Actual of the First Eight Month of the Current Financial Year 2022-23	Revised Estimate of the Current Financial Year 2022-23	
•	Rs.	Rs.	Rs.	Rs.	Rs.
Total Major Heads I-A to C	2103610	5827470	2843055	4250529	9196615
brought forward *	40010		2 41		
Total Minor Heads I-D, I		1 2			
brought forward *					
Total Detailed Head I-D, II (i)					
Establishment brought forward			-		<u></u>
D- PUBLIC SAFETY AND CONVEN_	1				
IENCE _ contd.	0		İ		
II - Street Light Charges				- 72	450000
(ii) Street Light New		400000	1002726	1310127	2100000
(iii) Contingencies (including cost of current if	1462265	2050000	1003726	151012.	
taken from an electric current supplier)	- '				
(iv) Gross expenditure from revenue			1	1	
account of Electrical Department.		2.472222	1003726	1310127	2550000
TOTAL (II)- LIGHTING	1462265	2450000	1005720		
III-Fire					
(i) Establishment					
(a) Salaries					
(b) Allowances and honorarium					
(c) Provident fund					
Total (i) Establishment					
(ii) Plant				-	
(iii) Contingencies					
(iv) Works		Carry	11		
(a) Original Works (b) Repairs					
Total (iv) Works					
Total III Works					
IV- Pounds					
(i) Establishment					
(a) Salaries		7	1		
(b) Allowances and honorarium				12	
(c) Provident fund					
Total (i) Establishment					
Total Detailed Head I-D, IV					
(i) carried over	1462265	2450000	1003726	1310127	2550000
Total Minor Head 1-D, to III	110220			p.	
carried over Total Major Head 1-A and C	0	.0			
carried over	2103610	5827470	2843055	4250529	9196615

-	INCOME				1
		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	3	4	5
Head of Account	Actual of the past Financial year 2021- 22	Sanctioned	Actual of the First Eight Month of the Current Financial Year 2022-23	Revised Estimate of the Current Financial Year 2022-23	Francial 2023-24
	. Rs.	Rs.	Rs.	Rs.	Rs.
Total Department Head 1 & IV brought forward V-WATER SUPPLY A. WATER TAX B. SALE OF WATER (i) Water rate (ii) NOC for water Supply & Electricity Connection cost of tender forms, user charges (iii) Meter rent	4946440	5247000	2752812		7661
(iv) Miscellaneous					
Total B. SALE OF WATER	0	7.1			199
C. GRANTS FOR CAPITAL	Comments of	0			
Expenditure					
D. LOAN FOR WATER SUPPY					
WORKS	1/2				
E. RECOVERIES FOR WORKS		71			
i) Done for private individuals		4	71 - 4		
ii) Done for municipal institutions					
Total E. RECOVERIES FOR WORKS	· 選及				•
MCCELLANDONS				vi gera e	
. MISCELLANEOUS	TANK TO				· · · · · ·
Cotal W. WATER CLUBER	of the second				
Total V - WATER SUPPLY VI VETERINARY DEPARTMENT	201				
A FEES AND SALE OF					
MEDICINES					•
B CONTRIBUTIONS					
i) From government					
a) For works		Eq.			
b) For fairs		The state of the s			
Other					
Total (i) Contributions from		All the second			
Government	E04		1-		100
Total (ii) Others		led to			
Total B- CONTRIBUTIONS					
otal Major heads VI-A and B	0				
arried over	0	0			
otal Departmental Heads I to IV	0		•		
arried over	4946440	5247000		A Line of the last	

		15				
	1	Expenditur	e - conta.	3 4	5	
Head	d of Account	Actual of the past Financial year 2021- 22	Sanctioned	Actual of the First Eight Month of the Current Financial Year 2022-23	Revised Estimate of the Current Financial Year 2022-23	Estimate of next Financial Year 2023-24
		. Rs.	Rs.	Rs.	Rs.	Rs.
TOTAL Major Head	I I-A to C	2103610	5827470	2843055	4250529	9196615
brought forward " Total Minor Head I brought forward		1462265	2450000	1003726	1310127	2550000
Total Detailed Head	I I-D, IV (i)	- 기원 전	-:			
brought forward					9 75 1	
IV -Pounds-Conclud	đe -					
(ii)Contingencies		8				
(iii)Works				]		
(a)Original Works		. 19				
(b)Repairs	· ·					
Total (iii)Works						
Total IV - Pounds						
V - MISCELLANEC	OUS 1'% departmental Charg	ges				
	FETY AND CONVENIENC	1462265	2450000	1003726	1310127	2550000
Total 1. GENRAL D	DEPARTMENTS					
2. EDUCATION						
A DIRECTION	*					
(i) Establishment-						
(a) Salaries					1	
(b) Traveling allowance			No. og		1	
© Other allowance and h			_	1		
(d) Provident fund contr	ibutions					1.
Total (i) Establishment		¥. ·		-		
(ii) Contingencies						
(iii) Investments for educ purposes	ation				4.	
(iv)Works				1		
(a) Original Works	·					
(b) Repairs			1			
Total (iv) Works						
(v) Loan for educational p	ourposes					
(a)Interest						
(b) Repayment						
Total (v) Loans					*	
Total A DIRECTION	NC	1			g)	. (4)
B COLLEGES				-		
Total Major Heads 2	, A and B					
carried over						
Total Department H	ead 1,	3565875	8277470	00.		
carried over			52//4/0	3846781	5560656	11746615

16
INCOME - contd.

	INCOME	- contd.			
1	2	3	3 4	5	
Head of Account	Actual of the past Financial year 2021- 22	Sanctioned Estimate of the Current Financial Year 2022-23	Actual of the First Eight Month of the Current Financial Year 2022-23	Revised Estimate of the Current Financial Year 2022-23	Estimate of nex Financial Year
Total Departmental Heads I & V.	Rs. 1046440	Rs.	Rs.	Rs.	Rs.
brought forward Total Major heads VI-A and B brought forward	4946440	5247000	2752812	5775948	7661500
VI - VETERINARY DEPARTMENT- Grants Under Calamity Relief SJSRY/NULM C NFBS M/O OF ULB ROADS		. •		•	
D MISCELLANEOUS Total VI - VETERINARY DEPARTMENT- VIL- MUNICIPAL WORKS	70				
A CONTRIBUTION	22888375	25000000	22618007	26570170	0000
(i) C/O Roads & Streets DC Grants (a) MP FUND (b) MLA FUND	22888375	25000000	22618007	26572178 26572178	30000000
Total (i) Contribution from Government SBM					· · · · · · · · · · · · · · · · · · ·
CCBP  Total A CONTRIBUTION					
B MISCELLANEOUS	417678	500000			
OTAL VIIMUNICIPAL WORKS	23306053	25500000	0	0	0
OTAL ORDINARY INCOME	28252493	30747000	22618007	26572178	30000000
K SUSPENSE ACCOUNTS STATIONARY AND PRINTING		30747000	25370819	32348126	37661500
General Departments- General  Tax and Licensing Department	F ₁				
Rented Lands and Buildings Public Safety and Convenience tal (i) General Departments				₹	
ried over					
al Ordinary Income				. 10	
ried over	28252493	30747000	25370819		

1	Expenditure 2		4	5	
Head of Account	Actual of the past Financial year 2021- 22	Sanctioned Estimate of the Current Financial Year 2022-23	Actual of the First Eight Month of the Current Financial Year 2022-23	Revised Estimate of the Current Financial Year 2022-23	Estimate of next Financial Year 2023-24
•	Rs.	Rs.	Rs.	Rs.	Rs.
otal Department Head I	3565875	8277470	3846781	5560656	11746615
brought forward				<del> </del>	
otal Minor Heads 2,A and B					
rought forward				<u> </u>	-
- EDUCATION-CONTD		0.485			
CHIGH SCHOOLS					
•			1,1,1-21	14.36	
) Establishments			1	1.	
a) Salaries			- " = =		
b) Traveling allowance (c) Other allowance and honorarium		1			Harris .
	. = =				
d) Provident fund contributions				1 1 1 1	
Total (i) Establishment					mij k
ii) Contingencies					
(iii) Contribution	= -1 1 - 1	1			
(iv) Scholarships					
(v) Works-	1	1			
(a) Original Works	1			1, 1	Į,
(b) Repairs					
TOTAL (V) Works					
Total CHIGH SCHOOL					1 m
D MIDDLE SCHOOLS		-			
(i) Establishments					1
(a) Salaries	1, 4				
(b)Traveling allowance					
(c) Other allowance and honorarium	-1	- Y - Y - 12-			
(d) Provident fund contributions		-	<del> </del>		
Total (i) Establishment			<del> </del>	<del>                                     </del>	
(ii) Contingencies					i i i i i i i i i i i i i i i i i i i
(iii) Contributions					
(iv) Scholarships					
(v) Works-	F10.5 5 77				Alathery.
(a) Original Works	1				
(b) Repairs				-	-
TOTAL (V) Works				-	
TOTAL D MIDDLE SCHOOLS					
Total Major Heads 2,A to D Carried over				7	
Total Department Head I	0	0			
carried over	3565875	8277470	3846781	55,60656	1174661

dien, ed flavor

X1. F. 1/2	INC	18 OME	3 onclude						1
1	and self-14			ed					
Head of Account	Actual of t Financial y 22	ne pact	Sanction Estimate Current Financia 2022-23	ned of the	Actual First Ei Month Current Financia 2022-23	ght of the	Revised Estimate the Cur Financi 2022-23	rent 2 al Year	Latimate Finalia 2023-24
Total Ordinary income	Rs.	10-	Rs.		Rs.	lı	Rs.	l _P	s.
brought forward Total Detailed Head IX.—A(i) brought forward	282524	193	30747	7000	25370		32348		3766
XI SUSPENCE ACCOUNTS-CONCLD A STATIONARY AND PRINTING CONCLD (i)Education			17				•	+	
(ii) Medical (iii) Public Health (v) Water supply						£ -			
(vi) Veterinary Department (vii) Municipal Total A STATIONARY AND PRINTING									
BSTOCK AND STORES (i) General Departments- (a) General	40	(p)		107				1	
(b)Tax and Licensing Department (c) Rented land and buildings									
(d)Public Safety and Convenience Total (i) General Departments (I)Education		. 7 Fai							
(ii) Medical iii) Public Health		1		+				1. 1 y	:
v) Water supply vi) Veterinary Department vii) Municipal Works		in in							
C- ADVANCES AND DEPOSITS	13 De 2	1 .			il de la constante de la const	1/	/		
OTAL IX-SUSPENSE CCOUNTS						Die	ctor		
OTAL INCOME PENING BALANCE	28252493					Urba	in Dev	velopm Pradesi	ent
RAND TOTAL	28662562		47000	253	70819	32348	126	Alex look of	-
OTAL EXPENDITURE	56915055		44532	3498	32981	349829	20	37661.	
OSING BALANCE	21932074		91532 52470		3800	673311		347390	
	34982981		9062	2200	6293	266060		724005 340966	

Nagar Panchayar Daumipur Chow-Teh Amb Disti Una (H.P.)

M	Expenditur	e-contd			-4
1	2	3	4	. 5	6
Head of Account	Actual acti	Sanctioned Estimate of the Current Financial Year 2022-23	Actual of the First Eight Month of the Current Financial Year 2022-23	Revised Estimate of the Current Financial Year 2022-23	Estimate of next Financial Year 2023-24
•		n.	Rs.	Rs.	Rs.
	Rs.	Rs. 8277470	3846781	5560656	11746615
otal Department Head I	3565875	027727			
orought forward Cotal Major Head 2,A and B					
prought forward		. ·	·		
- EDCCATION-CONTD			1		
- PRIMARY SCHOOL	~~ 1				
i)Establishment-					(c)
a) Salaries	1		1		
b) Traveling allowance c)Other allowance and honorarium					
(d) Provident fund contributions					
					-
Total (i) Establishment					1.1.
(ii) Contingencies			· · · · ·		1.0
(iii) Contributions					
(iv) Scholarships				1	
(v) Works				1.	
(a) Original Works					
(b)Repairs					
TOTAL (V) Works Total E PRIMARY SCHOOL					
EPUBLIC LIBRARIES MUSEUMS ECT.		20			
1		*			
(i)Establishment-		A			, F.
(a)Salaries			-		
(b) Traveling allowance (c)Other allowance and honorarium					
(d) Provident fund contributions			-		
Total (i) Establishment					
(ii) Cost of Newspaper			2		
(ii) Cost of Newspaper (iii) Contributions		-   _ '	1		
(a) Original Works			1		
(b) Repairs					
Total (iv)Works					
TOTAL F PUBLIC LIBRARIES					
MUSEUMS,ECT.					
Total 2- EDUCATION carried over	0	0		7	
Total Department Head I to 2 carried	3565875	8277470	3846781		11746615
over				, to	

	Expendit	ure-contd			4
1		2	3	1	5
Head of Account	Actual of the past Financial year 2021 22	Sanctioned - Estimate of the Current Financial Year 2022-23		Revised Estimate of the Current Financial Year	Financial 2023-24
Total Departmental V	Rs.	Rs.	Rs.	Rs.	Rs.
Fotal Departmental Head 1&2	3565875	8277470	3846781	5560656	-
prought forward* MIIDICAL			1010/01	3300030	1174
- MIDICAL	A LANGE			-	
L- DIRECTION					
D- DIRECTION					
				•	
	HOUSE THE STATE OF				
	Mark Bridge				
	21 21 17				
	17.				
					*
	7.5				
		,			
Repairs	400				
tal (iv)Works	100				~ 1
nvestment for medical purposes				-	
Loans for medical purposes	a service				
nterest	<b>经</b> 网络第一				
Repayment	(302)	and a second			
al (vi) Loan for medical purposes	TORY A				
al A DIRECTION	TOTAL STATE	Z-1			
HOSPITAL AND DISPENSARIES	Taring and the same of the sam				
	10.00			1 17 17	-
	A. M. C.				
	(M. M. M. C.)				-
	(4) A SERBICAL	allo B			
	200 12 AC				
al (i) Establishment	1 128 T 1888 A		f -		-
E. E.	CONTROL OF THE STATE OF THE STA	- G			
	D 生态的 2000 2000 2000 2000 2000 2000 2000 20	1			
	CHARLES TO SERVICE OF THE PARTY		- 1		
I (iv)Works			: T		
AL B HOSPITALS AND			12.12	1.5	
PENSARISE	1743144				
HANGES FOR LUNATICS		did.			
HARGES FOR LEPERS					
VIT-RABIC TREATMENT OF	一年到其他	A.		•	
ERS					
L 3 MADICAL					
Pepartmental Heads1to3		- 1			
over		* 1,0			
	3565875 8	277470 3	246705		
		3	346781 55	60656   1	1746615
		ilian n I dan	1	100	

1	Expenditur	3	4	5	
Head of Account	Actual of the past Financial year 2021- 22	Sanctioned Estimate of the Current Financial Year 2022-23	Actual of the First Eight Month of the Current Financial Year 2022-23	Revised Estimate of the Current Financial Year 2022-23	Estimate of next Financial Year 2023-24
	Rs.	Rs.	Rs.	Rs.	Rs.
otal Department Head I to 3 brought forward	3565875	8277470	3846781	5560656	11746615
-PUBLIC HEALTH				1.879.15	
		*			
ADIRECTION Destablishment					
)Salaries	316024	500000	240726	391078	600000
a)Allowance and honorarium	0	40000	84419	84419	150000
Provident fund contribution	349140	475000	238344	369920	500000
grfoviuem ruma commonment				· ·	
4	665164	1015000	563489	845417	1250000
Total(i)Establishment	179471	900000	198236	219268	950000
ii)Contingencies	1788000	2350000	1293505	2044787	3600000
(iii)Works Sanitation Contract	1700000	2550000	12,000		
(a)Original Works		- 1			
(b)Repairs		92			
		-			, w Allan
Total(iii) Works	1967471	3250000	1491741	2264055	4550000
B VITAL STATISTICS		2:			
	1	-			
		e m - har		*	
					- 1 . 2
Total(i)Establishment					
TOTALBVITAL STATISTICS	-32-6				
Total Major Heads 4-A&B	2632635	4265000	2055230	3109472	5800000
Total Department Head I to 3				~	
Carried over	3565875	8277470	3846781	5560656	11746615

	4				
	Expendia	ure- contd			
1	2perial(	are- contd			- 18
. Head of Account	Actual of the past Financial year 2021 22	Sanctioned Estimate of the Current Financial Year 2022-23 Rs.	Actual of the First Eight Month of the Current Financial Year 2022-23	Revised Estimate of the Current Financial Year 2022-23	Estimate of n Financial Yea 2023-24
Total Department Head I to 3	3565875		Rs.	Rs.	Rs.
brought forward	4	8277470	3846781	5560656	1174661.
Total MAJOR Heads 4A&B brought forward	2632635	· 4265000	2055230	3109472	5800000
PUBLIC HEALTH-CONTD					
-INFANT WELFARE					
Establishment					
)Salaries		1.		=	
Allowance and honorarium					
Provident fund contribution					
otal (i)Establishment )Contingencies I)Works					
Original Works					
Repairs					
otal (iii) Works		istant in the second of the se			
otal C-INFANT WELFARE	18 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
- VACCINATION	- 1	66-1			
Establishment	State of the state				
Salaries					
Allowance and honorarium	7 3 F	ze.			
rovident found contribution		(5)	· · · · · · · · · · · · · · · · · · ·	-1	
		1 72 . V. A. W			
otal(i)Establishment Contingencies	50年,2022年2月	· · · · · · · · · · · · · · · · · · ·	840		

	D VACCINATION
	(i)Establishment
	(a)Salaries
	(b) Allowance and honorarium
	©Provident found contribution
	Total(i)Establishment
	(ii)Contingencies
	D VACCINATION
	Total Major 4A to D
ľ	Carried over
7 C	otal Department Heads I to 3

	1	J. J.	- (h., m) y -	
2632635	4265000	2055230	0100	
		2033230	3109472	5800000
0	0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	7	1
3565875	8277470	3846781	5560656	11746615

	23				
	Expenditure	e -Contd		*	
1	2	3		5	6
Head of Account	Actual of the past Financial year 2021- 22	Sanctioned Estimate of the Current Financial Year 2022-23	Actual of the First Eight Month of the Current Financial Year 2022-23	Revised Estimate of the Current Financial Year 2022-23	Estimate of next Financial Year 2023-24
	Rs.	Rs.	Rs.	Rs.	Rs.
al Department Head I to 3	3565875	2277470	3846781	5560656	1174661
al Department Freue 2 32				0100450	F00000
ught forward	2632635	4265000	2055230	3109472	580000
al Major Head 4-A to D	2002000	*			
ught forward				1	
PUBLIC HEALTH	113	5.1			
PLAGE AND OTHER			*		
AIDEMIC DISEASES					4 1 m
eave Encasement / gratuity				j	
alaries					green to
Allowance and honorarium					1.00
rovident fund Contribution				,	• /
tal (i)Establishment	0	0		·	
Contingencies					
) Plague & other Epidemic disease	0				
Original Works	1 to 1				
Repairs					
otal(iii) Works	C	0			. 644
otal E PLAGE AND OTHER					
PAIDEMIC DISEASES		7	7-2-211		Jan San Committee
-CONSERVANCY					
ublic Health Contingencies					
Disposal of Garbage/ Sanitation	- Salah Ha	and the second		-1 -1	
Maintenance of SWM Segregation		Fam.			-7 7 3
Public Health Vehicle					
Provident fund Contribution					
Total (i)Establishment	pro	0	777		
(ii)Contingencies					1,
(iii)Medical Reimbursement					
Market 19 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				7 - 1	
(iv)Works (a)Original Works					
(b)Repairs	and the same				French
ojkepaus Total(iv) Works		0			
Total IRemovals	THE PARTY AND THE			-; = :	
Carried Over	a design of the second				
Total Major Heads 4 - A &E	2632635	4265000	2055230	3109472	5800000
Carried Over					
Total Departmental Heads 1 to 3	0	0	3	7	
Carried Over	3565875	8277470	3846781	5560656	11746615

Expenditure - Contd	Exp	en	ditu	Te.	-0	htm
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1	Expenditur		3	1 5	Land
Head of Account	Actual of the past Financial year 2021- 22	Sanctioned Estimate of the Current Financial Year 2022-23	Actual of the First Eight Month of the Current Financial Year 2022-23	Revised Estimate of the Current Financial Year 2022-23	Financial Y 2023-24
Total Departmental Heads 1&3	3565875	Rs.	Rs.	Rs.	Rs.
brought forward		8277470	3846781	5560656	117466
Total Major Heads 4 A & E	2632635	40/5000			
brought forward		4265000	2055230	3109472	580000
4 PUBLIC HEALTH -CONTD	- 8				
F CONSERVANCY		*	1	51.6.	
(i)Establishment-	19				
(a)Salaries		3			
(b)Allowance and honorarium	12				
OProvident fund	100				
Total(i)Establishment	30				
(ii) c/o	12				
(iii)Plants .			-		
(iv) Di silting of Drains					
(a)Original Works			The state of		
(b)Repairs	- 基并	J. 1			
Total(iii) Works	10 - 10 m	1 2			
Total II Disposals	7/11				
Total F CONSERVANCY	0		4		
G-DRAINAGE	11.15	0			
i) C/o Drains Under (DC)	the second				
a)/14th Finance Commission	0	to the			
b)Travailing allowance		0		-	
Provident fund					
Total(i)Establishment	0				
ii)Contingencies	T 53/4 1	0			
iii)Plants		-			
a)New Plants				1	
b)Repairs		the same	7		
v)Works		1900	100 120		
)Original Works		A. C.			
p)Repairs					
)Loans					
)Interest .					
)Repayment			- 1- 40 4		
otal(v)Loans	100 CONT.				
otal G DRAINAGE					100
otal Major Heads 4Ato G	2632635	4265000	2055220	2100175	
arried Over		1200000	2055230	3109472	5800000
otal Departmental Heads 1&3	0	0			
arried Over	3565875	8277470	3846781	5560656	11746615

. 1	Expenditur	T	2		
	A about		3 4		
Head of Account	Actual of the past Financial year 2021- 22	Sanctioned Estimate of the Current Financial Year 2022-23	Actual of the First Eight Month of the Current Financial Year 2022-23	Revised Estimate of the Current Financial Year 2022-23	Estimate of neo Financial Year 2023-24
	Rs.	Rs.	Rs.	Rs.	Rs.
otal Departmental Heads 1&3	3565875	8277470	3846781	5560656	11746615
prought forward .		027.			
rotal Major Heads 4 H &G brought forward	2632635	4265000	2055230	3109472	5800000
Total Detailed Heads 4 H- I and II (i) to (iii)	0	0			-
prought forward	0	"	. 7.		
- PUBLIC HEALTH - CONTD					
H CONTROL OF FOOD SUPPLIES-CONCLD					
II-Slaughter-houses conclude					
(iv) Loans	7, 1	v			
(a) Interest	4 II			· · · · · ·	
(b) Repayments					
Total (iv) Loans	vide:				
Total II Slaughter-houses		7			
III Licensing of food Shops					
(f)Establishment-	1 1	·		-	
(a) Salaries			i		
(b) Allowance and honorarium	A 1-4.		* .		
(c) Provident fund	. 777				
Total (i)Establishment					
(ii)Contingencies					
Total III-Licensing of food shops					
IV-PUBLIC ANALYST					
(i)Establishment-	7 1 27		1		
(a)Salaries					
(b)Allowance and honorarium		1		- 1	
(c) Provident fund	100	1,000			
Total(i)Establishment					-
(ii)Contingencies					
(iii)Plants			l		
(iv)Works	T		İ	1	
(a)Original Works					
(b)Repairs					
Total(iv)works					
Total IV- PUBLIC ANALYST					
Total H- CONTROL OF FOOD SUPPLIES					
I- BURNING AND BURLAL OF PAUPERS				7	200
K-MISCELLANEOUS					
Total 4-Public HEALTH			·	,	
Total Departmental Heads 1&4 carried over	6198510	12542470	5902011	8670128	17546615

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1	10 Mining to	ol	3		-
Head of Account	Actual of the past Financial year 2021- 22	Current Financial Year 2022-23	Actual of th	Estimate the Cur.	e of Finante
Total Departmental Heads 1&3	3565875	Rs.	Rs.	Rs.	Rs.
brought forward #	3303073	8277470	3846781	55606	556 1174
Total major Head 4-A to G	2632635	40.4			
brought forward *	- 17 - 18 L	4265000	2055230	31094	72 5800
4-PUBLIC HEALTH			1		
H-CONTROL OF FOOD SUPPLIES					1
1-Markets			1		- 1
(i) Leave Encasement / Gratuity	1010		1	*	1
(a) salaries					
(b) Allowance and honorarium				1	
OProvident fund		l			
Total (i)Establishment	0			1	
(ii)Contingencies	8024	0			
(iii)works		T		1	
a)Original Works		2			-
b)Repairs					
Total (iii)Works	411			1	
iv)Loans	GHZ-In-				-
a) Interest					+
b)Repayment	- 3	-			. Confidence
Total(iv)Loans	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-			
Total I-Markets					40
I-Slaughter-houses	By State				
)Honorarium To MEAT Inspector	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s				-
)Salaries					112
)Allowance and honorarium	100				
Provident fund			4.00		
otal(i)Establishment	0	0		3	
)Contingencies	Bar Aller	U	A. Same Alegan		7.1
i)works		英 差	The .		
Original Works		and the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of the same of th	The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s		
Repairs OTAL(iii)works					
- AL(III)WORKS	第125 · 14 · 1			7	
otal Departmental Heads 1&3				7 -	
nd II(i)to(iii)carried over	0	0			100
tal major Heads 4-A&G				48 Tec. 12 =	
Tied over	2632635	1265000	2055230	2100472	ness:
tal Departmental Heads 1&3	7 4 4 3 3 10 3 7	The second		3109472	5800000
ried over	0	0		9	
	3565875	3277470	3846781	5560656	11746615

and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s	27	10.2			
1	Expenditur				
	2	3		5	
Head of Account	Actual of the past Financial year 2021- 22	Sanctioned Estimate of the Current Financial Year 2022-23	Actual of the First Eight Month of the Current Financial Year 2022-23	Revised Estimate of the Current Financial Year 2022-23	Estimate of nex Financial Year 2023-24
otal Department Head I to 4	Rs.	Rs.	Rs.	Rs.	Rs.
Grought forward	6198510	12542470	5902011	8670128	17546615
- WATER SUPPLY	-190010	1201217			
)Establishment-					
a)salaries	4.			•	
b)Allowance and honorarium			9 9.45		
provident fund					
Total (i) Establishment					
ii)constituencies		-	<del>                                     </del>		YII
Total A-DIRCTORY					
B-COLLECTION OF REVENUE FROM					
WATER			1		
(i)Establishment-					
(a)salaries					
(b) Allowance and honorarium					
©provident fund				× -	
Total(i)Establishment			·	ļ	
(ii)Contingencies	-				
Total B COLLECTION OF REVENUE					
FROM WATER				ļ	
C COST OF CANAL WATER	,	2			
D MAINTENACER				-	
L-Building and Recovers		aft.		y•	
(i)Establishment-				1	
(a) Salaries .	1 "				
(b) Allowance and honorarium		7			- '
(c) Provident fund			, ,		<u> </u>
Total (i) Establishment					
(ii) Water Charges			.		
(iii) Renewal of consent fee			1		
(iv)Repairs				-	
Total I-Building and Recovers	0	0			
Total minor Head 5.D.I, carried over					ļ
Total Major Heads 5-A to C, carried					
over				T.	<u> </u>
Total departmental Head 1 to 4	0	0			
carried over	6198510	12542470	5902011	8670128	1754661

28 **Expenditure-Contd** 1 Actual of the past Sanctioned Actual of the Revised Financial year 2021-Estimate of the Financial Ye First Eight Estimate of Current Month of the Head of Account the Current 2023-24 Financial Year Current Financial Year 2022-23 Financial Year 2022-23 2022-23 Rs. Total Departmental Heads 1&4 Rs. Rs. 6198510 brought forward... 12542470 5902011 8670128 1754661! Total Major Heads 5-A to C brought forward... Total minor Heads 5-D 1, brought forward... 5-Water SUPPLY-contd D-Maintenance (i)Establishment-(a)salaries (b) Allowance and honorarium ©provident fund Total(i)Establishment (ii)Fuel (a)coal (b)oil fuel ©Electric energy Total (ii)Fuel (iii) other stores (iv)contingencies (v)Repairs and Replacements Total II-Machinery Ill-Distribution (i)Establishment-(a)salaries (b) Allowance and honorarium Oprovident fund Total(i)Establishment (ii)Repair and Renewals of hives and Hydrants (iii)Repairer of meters (iv)Repair of consumer,s connection-(a)Municipal institution (b)other consumers . Total (iv)Repair of consumer s connection-(v)contingencies Total III-Distribution Total D-Maintenance Total Major Heads 5-A to D carried over Total departmental Heads 1 to 4 carried over

6198510

12542470

5902011

8670128

29 **Expenditure-Contd** Actual of the Actual of the past Sanctioned Revised Estimate of next Estimate of the First Eight Estimate of Financial year 2021-Financial Year Current Month of the the Current 2023-24 Financial Year Current Financial Year Head of Account Financial Year 2022-23 2022-23 2022-23 Rs. Rs. Rs. Rs. 5902011 8670128 Total Departmental Heads 1&4 17546615 12542470 6198510 brought forward... Total Major Heads 5-A to D brought forward... 5- WATER SUPPLY - conclude E. -LOAN (i) Loans (a) Interest (b) Repayments Total E.-Lone F.-WATER ANALYSIS G.-CAPITAL EXPENDITURE I.-Building and Reservoirs II.-Machinery III.-Distribution (i) At cost of undertaking-(a) Pipes and Hydrant (b) Meters Total (i) At cost of undertaking (iii) At cost of consumer (a)Municipal institution (b)Other consumer Total (ii) At cost of consumer Total III -Distribution Total G.-CAPITAL EXPENDITURE Total 5-WATER SUPPLY

17546615

5902011

12542470

6198510

8670128

Total Departmental Heads 1&5

carried over

	30				The second second
	Expenditu			4.00	5
1		2	3	4	
Head of Account	Actual of the past Financial year 2021- 22	Sanctioned Estimate of the Current Financial Year 2022-23	Actual of the First Eight Month of the Current Financial Year 2022-23	Estimate of the Current Financial Yea	Estimate of r Financial Ye 2023-24
	Rs.	Rs.	Rs.	Rs.	Rs.
Total Departmental Heads 1&5	6198510	12542470	5902011	8670128	1754661
Brought forward 6-VETERINARY DEPARTMENT					
AVETERINARY HOSPITALS					
(i) Establishment- (a) Salaries		,	1		
(a) Salaries  (b) Allowance and honorarium					
© Provident fund	=				
Total (i) Establishment					
(ii) Contribution to district board					
(iii) Consistencies				1	
(iv) Scholarships					
(v) Works				1	
(a) Original Works (b) Repairs				1	
(O) Nepaus					
Total (v) Works					·
(vi) loans					
(a) Interest					
(b) Repayments					
Total (vi) Loans					
Total A VETERINARY HOSPITALS					·.
BGRANT TO SOCIETY FOR					
PREVENTION OF CRURLTY TO ANIMALS			* 4		
C HORSE AND CATTLE FAIRS					
Total 6-VETERINARY DEPARTMENT					
Total Departmental Heads 1 to 6 carried over				·	
	6198510	12542470	5902011	8670128 1	7546615

	Expend	iture-Contd			Tage.	
1		21	3	4	· -v · -	5
Head of Account	Actual of the pa Financial year 20 22	Sanctioned Estimate of Current Financial Y 2022-23	the First Eig Month	ght of the	Revised Estimate of the Current Financial Ye 2022-23	Estimate of Financial Ye 2023-24
	Rs.	Rs.	Rs.	R	Rs.	Rs.
Total Departmental Heads 1 & 6	6198510	1254247	70 5902	2011	8670128	1754661
brought forward	0	0				270200)
7 MUNICIPAL WORKS						+
A DIRECTION						
(i) Establishment-	1000000	1250000	7092	44	1110880	150000
CPF & Pension & Gratuity	1069879	600000			460428	650000
ME/JE/ Balder P&G	407972	000000			٠.	
may july balder Pood						
Allowances/Arrer	10000	60000	17348	89	179965	150000
(c) Provident fund	18928	80000	1754	,	177700	100000
	110/5	1910000	11712	17	1751273	2300000
Total (i) Establishment	1496779	500000	0		0	600000
(ii) Contingencies	49570		39291	7 1	392917	1650000
Repai work	985197	1600000			5348191	11000000
Orginal works	13202018	14000000	140900	12   1	3310171	22004000
Medical Reimbursement		¥	443536	.   4	143536	1000000
DC Grant	1 100 (505	7.7700000	1493306	1	184644	14250000
Total (iii) Works	14236785	16100000	1610428		935917	16550000
Total A DIRECATION	15733564	18010000	1010420	2 17	700717	
BStreets	<b>}</b> -		-		.	
I MAINTENANCE	,	'	1	- 1		
(i) C/o streets /Roads			1	ı		
(ii)C/o Roads/ Streets (DC)				1	. 1	
(iii) Maintenance Of ULB Roads			1		1.	
(iv) C/o Snan ghar		1000	1	- 1		
(a) C/o Road Reliance		11				
(b) Repayments	0	0	-		* v	
Total (iv) Loans	-		-	-		
Total I MAINTENACE						
II - Street- watering	1					
(i) Establishment-	2					
(a) Salaries						
(b) Travailing allowance						
(c) Provident fund Total (i) Establishment						
(ii) Plants (iii) Contingencies				. +		
(iii) Contingencies  Total II - Street - watering						
Total Major Head &-B, I and III	0	0		12		
carried over		10015	4.40.4000	17005	017	6550000
Total Major Head 7-A,	15733564	18010000	16104282	17935	, 177/	000000
carried over				<del> </del>		
Total Departmental Heads 1 to 6	4500740	12542470	5902011	86701	128 11	7546615
carried over	6198510	12542470	3902011	1 00/01		

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of 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			32 Expenditure-Contd			5
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Head of Account	Actual of the past Financial year 202 22	Sanctioned 1- Estimate of the Current Financial Year 2022-23	Actual of the First Eight Month of the Current Financial Yes 2022-23	Estima e the Cu Financi	te of rrent ial Year	Financial Year 2023-24
	Rs.	Rs.	Rs.	Rs.		Rs.
Total Departmental Heads 1 & 6	6198510	12542470	5902011	8670	)128	1754661
brought forward						
Total Major Heads 7-A,	15733564	19010000	16104000	15001		
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Total Major Heads 7-B, I and II brought forward					+	
7MUNICIPAL WORKS -conclude Calamity Relief					+	
Tourism	40.0	1 1				
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EWS for Construction of House		-	1		.	
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Grants 14 th FC			1		-1	
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Maintenance Of ULB Roads Total B Streets III capital					. 4	
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TOTAL ORDINARY EXPENDITURE		*,	1	i	1	
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A STATIONARY AND PRINCE		2	2006293 2	26606045	3409	96615
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Nogar Panenayat Dantatpur Chow, Teb. Amb Bisit. Una (H.P.) N