

Shendurni Nagar Panchayat, Shendurni

Pattern No. 84

(See Rule Nos. 405, 406, 411)

Detailed budget for the year 2022-2023

function code		Accounting index	Direct cost of last three years			Budget for the current year (2021-22).			Fiscal Budget 2022-23
			2018-19	2019-20	2020-21	Direct price for direct 8 months	Probable amount for remaining 4 months	Total	
Part 1- Amount of revenue received									
c	Tax revenue							0	
10003	consolidated tax	910-1110	6683874	7165435	11426283	4898728	10000000	14898728	20000000
	Notice and Postage Fees	919-1581	0	0	0	0	0	0	5000
	Demand Notice Fee-1 (Cost of Recovery Notice)	910-1581	0	0	0	0	0	0	5000
	Demand Notice Fee-2 (Warrant)	990-1582	0		0	0	0	0	2000
	Make an announcement	920-1120	0	0	0	4000	0	4000	10000
	Tax on Show and Exhibition (Show Tax)	930-1131	0	0	0	0	0	0	10000
	Special Cleanliness Tax -1	943-1190	243550	169980	236375	104355		104355	200000
	tree tax	948-1140	0	0	0	0	0	0	0
	Light the lamp		234930	168300	236375	103545	50000		200000
	Hotel tax	411-1529	0	0	0	0	0	0	0
	Work Shop Tax	919-1119	0	0	0	0	0	0	0
	fire fighting tax	916-1110	0	0	0	0	0	0	0
	Special Education Tax	947-1140	0	0	0	0	0	0	0
	total (c)		7162354	51131520	11899033	5110628	10050000	15160628	20432000
								0	
b	Withheld Revenue and Compensation							0	
	Right to Information Fee	071-1572	0	0	6118	927	1000	1927	2000
	Form fee	035-1571	0	0	0	0	0	0	1000
	Compensation in Lieu of Taxes and Duties							0	
	Principal Salary Subsidy	020-1312	0	0	0	0	0	0	0
	Stamp Duty Subsidy	990-1211	0	0	1254962	0	100000	100000	500000
	Entertainment Tax Subsidy	930-1212	0	0	0	0	0	0	0
	Agricultural and non-agricultural subsidies	110-1213	0	0	0	0	0	0	50000
	minor mineral	041-1215	0	0	0	0	0	0	50000
	Library grant	521-3230	190019	240393	181395	126551	0	126551	100000
	Court grants	080-1390	15550	0	0	906	0	906	1000
	other charges		0	0	716060	178800	0	178800	50000
	Emergency Water Supply Scheme	310-3230	0	0	0	0	0	0	10000
	total (b)		0	0	2158535	307184	101000	408184	764000

d	Fees User Size and Penalty							0	
	Increased Building Permit Fee	121-1550	0	0	0	0	0	0	150000
	Building Premises Charges	121-1559	0	0	0	0	0	0	10000
	Property transfer fee	031-1562	277250	675965	930199	950646	100000	1050646	300000
	No objection fee	129-1540	0	0	14800	20400	5000	25400	50000
	D.P.R. to prepare	122-1559	0	0	0	0	0	0	0
	Building permit fee	121-1521	359014	0	5085	5000	25000	30000	100000
	Inspection fee -2		0	0	0	0	0	0	5000
	Development Charges -1	132-1556	1647625					0	5000
	Gunthewari Development Fund	021-1550	0	0	0	0	0	0	0
	water strip	912-1119	2635512	2066198	2872634	1179628	200000	1379628	4000000
	Tap Connection Wages (Road Repair Charges)	219-1529	0	0	0	0	0	0	30000
	Tap Connection Joint Compensation	310-1544	137765	88590	37225	28525	5000	33525	5000
	Water tanker fee	321-1521	0	0	0	0	0	0	0
	Septic (Toilet) / Other Cleaning Fees	419-1541	0	0	0	7500	2500	10000	15000
	Survey License Fee-1 (Liasanc Fee)	419-1543	0	0	0	0	0	0	20000
	Birth Death and Marriage Registration							0	
	Birth Death Certificate Fee	640-1547	495418	162494	166705	64855		64855	25000
	Other Minor Deposits - Births and Deaths Division	640-1571	58940	7232	234210	2200		2200	10000
	Search Fee - Birth and Death Department	035-1572	0	0	0			0	5000
	Marriage registration fee	035-1547	0	0	0	0		0	0
	total (d)		2976012	0	4260858	2258754	337500	2596254	4730000
								0	
f	Sales and rental size							0	
	Sale of Junk Materials (Auction)	039-1620	0	0	0	0	0	0	1000
	Sale of tenders and forms	039-1611	0	30550	13650	83400	15000	98400	50000
	Library junk sale		0	0	0	0	0	0	1000
	Fish Business Contract	553-1522	0	0	0	0	0	0	0
	total (f)		0	0	13650	83400	15000	98400	52000

								0	
Ch	Income from interest							0	
	Interest on amount	049-1790	0	24564	46167	32637	5000	37637	10000
	Interest on investment	049;1700						0	100000
	total (g)		0	0	46167	32637	5000	37637	110000
								0	
J	Fixed deposits or non-refundable deposits etc							0	
	total (h)		0	0	0	0	0	0	0
								0	
Z	Other income							0	
	Penalty levy (penalty) on water line	912-1790	123457	93135	166710	96663	15000	111663	100000
	Bank Commission	043-1900						0	0
	Penal levy on property tax	049-1790	338358	315868	719310	452271	0	452271	200000
	Audit recovery	044-1990	0	0	0	36000	0	36000	2000
	Employee Absence Pay	044-1920	0	0	0			0	2000
	Electoral work submitted	031-1619	0	0	0			0	5000
	Duplication fee	910-1520	0	0	6118			0	1000
	others	039-1990	192605	97550	450520	487000	0	487000	10000
	total (h)		534058		1342658	1071934	15000	1086934	320000

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			2018-19	2019-20	2020-21	Direct price for direct 8 months	Probable amount for remaining 4 months	Total	
Part-2 - Revenue Expenditure									
c	Installation costs							0	
	Wages and Allowances							0	
	Chief Officer Leave/ Retirement Pay	032-2110						0	200000
	General Administration Pay	032-2110	927600	927600	943728	1079440	614720	1694160	2500000
	Zakat Wages	971-2110						0	0
	Meeting working salary	031-2110	371040	371040	371040	247360	123680	371040	200000
	Records Room Salary	043-2110						0	0
	Accounts and Budget Payroll	040-2110						0	700000
	Audit Department Salary	040-2110						0	0
	Warehouse Department Salary	073-2110	185520	185520	189552	123680	61840	185520	200000
	Birth and Death Department Salary	640-2110	185520	185520	185520	123680	61840	185520	200000
	Computer Department Salary	043-2110	0	0				0	0
	Inflation Allowance Differences and Other Benefit Expenses	043-2190	0	0				0	250000
	Fireman's Salary	811-2110						0	0
	Daylight Salary	241-2110	720960	720960	540720	371040	185520	556560	400000
	Water supply salary	310-2110	3424560	3424560	4090392	2283040	1381840	3664880	4500000
	Salary of Sanitary Insp and Mukadam	340-2110	180240	180240	180240	123680	61840	185520	400000
	Salary of cleaners	340-2110	5407200	5407200	6017112	3604800	1982640	5587440	5000000
	Hospital salary	610-2110	0	0				0	0
	Disease pay	620-2110	0	0				0	0
	NUHM Salary	630-3230	0	0				0	0
	Encroachment	440-2110	0	0				0	200000
	Women and Child Welfare Development and Poverty Alleviation and	720-2110	0	0				0	0
	Public park salary	551-2110	0	0				0	0
	Kondwara salary	661-2110	0	0				0	0
	Public works salary	210-2110	185520	185520	189552	123680	61840	185520	800000
	Library Salaries	521-2110	185520	185520	217922	247360	123680	371040	200000
	Chairman's honorarium and meeting allowance	020-2160	180000	180000	165000	135000	45000	180000	250000
	Prof. Shi. Mandal 10% subscription and expenses	822-2749	0	0				0	0
	Guest Expenses / Honorary Officer	033-2160	0	0				0	10000
	Workers' Group Insurance Scheme	340-2143	0	0				0	250000
	Taxation (Recovery) Department Pay	910-2110	1113120	1113120	1137372	742080	371040	1113120	1500000
	Pay commission difference	032-2110	0	12615				0	50000
	Gratuity Grant / Incentive Allowance	030-3119	0	0				0	1000
	Staff uniform	031-2145	0	0				0	100000

	Retirement Pay and Termination Benefits (gratuity/leave encashment)	032-2174	235972	450570	387002	0	0	0	100000
	Retirement pay	032-2174	0					0	0
	Vaccination against diseases	620-2532	0					0	5000
	Retirement Pay Subscription/ Contribution	032-2151	0		56808	1104000	558000	1662000	250000
	total (c)		13302772	13529985	14671960	10308840	5633480	15942320	18266000

c	Interest and Finance Size							0	
	Bank Loan - Interest	459-2320						0	500000
	Check cashing costs							0	0
	Check book expenses							0	1000
	Charges for bounced cheques							0	1000
	Rebate	910-2290						0	0
	Government of Maharashtra - Interest on Fire Fighting Loans							0	0
	(total c)		0	0	0	0	0	0	502000
								0	
d	Repair and preservation of mattas							0	
	General Administration - Correction and preservation of votes		267392	194818				0	50000
	Repair and maintenance of electrical department equipment							0	50000
	Water supply - repair and maintenance of mains		223447	378534		360998		360998	100000
	Department of Health - Other Amendments				986737			0	150000
	Lamps and other materials	241-2215	37262		7200			0	50000
	Electricity Bill (Electricity Department)	241-2212						0	100000
	Incidental expenses	241-2999						0	500000
	Overdue electricity bill	241-2212						0	50000
	Electricity Bill (Water Supply Scheme)	310-2510						0	50000
	Water cess	989-3819						0	10000
	Electricity Bill (Office & Other)	310-2212			34450			0	50000
	Health Marginal Expenditure	4191541						0	500000
	Well drilling and repair	322-2440						0	50000
	Tractor Trolley Repair Survey	340-2460	91449					0	50000
	Mobile toilet repair	355-2460						0	0
	Bereft corpse burial Musahira	359-2999	2800	1400	9460			0	50000
	Office repairs and property repairs	551-2540				9000		9000	200000
	Statues and other (ornamental)	550-2540						0	50000
	Gutter and other expenses	231-2432		374334	197921			0	100000
	Clock tower maintenance and repair	229-2480						0	0
	Brooms, boards, shovels, brooms etc	349-2579						0	100000
	Buying and repairing Mila cars	349-2579						0	20000
	Vehicle Other Expenses (Horse Pipe & Others)	811-2215			175046			0	10000
	Vehicle insurance	811-2216						0	100000
	Vehicle Repair / Tire Expenses	811-2460						0	25000
	total (d)		622350	949086	1410814	369998	0	369998	2415000
Tr	Purchase							0	
	water fee	312-2510		36376				0	5000
	Guarantee Fee	319-2290						0	5000
	Well acquisition fee	312-2510		229200	24000			0	25000
	return	720-2710			36068			0	0
	Disinfectants (Water Supply)/ Sewage Processes			495419				0	500000
	Water Scarcity Remedial Scheme (Vindhan Well Acquisition)	312-2539						0	10000
	10% subscription to water supply	340-4134						0	0
	Computerization of N.P. Office	072-2470						0	100000
	Epidemic Control - Powder, Phenyl, Medicine, Malaria Oil Pesticides Spraying Vaigere	663-2520				583045		583045	1000000

	Plantation and conservation	559-2579	28058			56520	0	56520	20000
	Education tax	981-3810						0	0
	Employment Guarantee Tax	982-3812						0	100000
	Municipal vehicle fuel	811-2260	160693	138041	175046	41231	20000	61231	150000
	uniform	231-4132						0	10000
	total (tr)		188751	899036	235114	680796	20000	700796	1925000

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Part-3 - Capital Accumulation									
c	Grants, contributions for specific purposes							0	
	14th Finance Commission	111-3211	29056015	38712548	0	0	0	0	0
	15th Finance Commission	111-3211	0	0	16926141	6286854	2500000	8786854	20000000
	Backward Areas Grant Fund	725-3219	0	0	0	0	0	0	0
	Grants for special work	121-3229	0	0	0	0	0	0	0
	Beautifying the square.	110-	0	0	0	0	0	0	500000
	Minority Development Grant	219-3229	6000000	2000000	0	0	0	0	15000000
	Maharashtra Golden Jubilee Urbanization Campaign (District wise)	111-3229	0	8301000	6100000	7621623	0	7621623	10000000
	Maharashtra Golden Jubilee Urbanization Maha Abhiyan (State Level)	111-3229	0	0	0	0	0	0	5000000
	Road Fund	210-3221	2000000	4000000	0	0	0	0	10000000
	Maharashtra Golden Jubilee Urbanization Campaign (State Level)	111-3229	0	0	0	0	0	0	10000000
	Augmented Water Supply Scheme	111-3229	0	0	0	0	0	0	10000000
	Solar Energy Project Subsidy	241-3130	0	0	0	0	0	0	0
	Subsidy deposit under slaughter house	443-3230	0	0	0	0	0	0	0
	Scheduled Caste Neo-Buddhist Gharkul Scheme (Ramai Gharkul)	725-3210	709493	0	0	0	0	0	2500000
	Amardham Construction	581-3130	0	0	0	0	0	0	0
	Special Road Grant	210-3221	0	0	0	0	0	0	0
	Urban Non-Dalit Scheme Grant		0	0	6100000	1831242	0	1831242	10000000
	Newly formed Nagar Panchayat Basic Facilities Grant	111-3210	105000000	20000000	52500000	0	0	0	30000000
	UIDSSMT	110-4134	0	0	0	0	0	0	0
	Water Supply Scheme	319-3230	0	0	0	0	0	0	0
	River Conservation Scheme	557-3230	0	0	0	0	0	0	0
	Maharashtra Sujal Nirmal Mission	310-3220	0	0	0	0	0	0	0
	Weaker Factors Welfare Fund	730-3172						0	0
	Clean Maharashtra Mission	639-3229	156000000	280758	215000	0	0	0	5000000
	Construction of fire station	810-3229	6400000	5000000	0	0	0	0	0
	Urban Dalit Settlement Improvement Scheme	730-3222	4804391	22863127	0	12593053	0	12593053	20000000
	Emergency Water Scarcity Scheme	310-2279	0	0	0	0	0	0	0
	Maharashtra Golden Jubilee Urbanization Mahabhiyan (State Level)	210-3229	0	0	0	0	0	0	20000000
	Underground Sewerage Scheme	210-3229	0	0	0	0	0	0	20000000
	Indoor Theater Construction Grant	531-3300	0	0	0	0	0	0	0
	Solid Waste Management Project	340-3219	0	3786121	0	0	0	0	4000000
	Land Purchaser Subsidy in D.P.Plan	451-3223	0	0	0	0	0	0	0

	Deposits under other government schemes	043-3200	0	0	0	0	0	0	10000000
	District Planning and Local Development Fund	010-3224	0	0	0	0	0	0	10000000
	Pradhan Mantri Awas Yojana Fund	510-3230	0	0	0	0	0	0	10000000
	Jawaharlal Nehru Integrated Housing and Slum Development Program (IHSDP)	730-3219	0	0	0	0	0	0	0
	total (c)		309969899	104943554	81841141	28332772	2500000	30832772	192000000

b	Secured and unsecured loans							0	
c	Deposits received							0	
	Education tax	981-3810	0	0	0	0	0	0	0
	Employment Guarantee Tax	982-3812	0	0	0	0	0	0	0
	Deposit	043-3620	142500					0	1000000
	Filter deposit	451-3620						0	200000
	Tender earnest	043-3610						0	500000
	royalty	043-3690						0	500000
	total (c)		142500	0	0	0	0	0	11200000
d	Provisions							0	
	Advance payment	041-3790			317000			0	0
	total (d)		0	0	317000	0	0	0	0
d	Other Duties							0	
	GST tax deposit	043-3819						0	2000000
	Chief Minister's Assistance Fund	043-3560						0	100000
	Contractor, Supplier Income Tax	043-3600						0	1000000
	Building and other construction workers, welfare cess	121-3819	0	0	741187	611170	200000	811170	500000
	Workers Insurance	043-3819						0	500000
	Other National Hisa Lokvargani	210-4790	0	0	0	0	0	0	200000
	Other (Vat) accrual	043-2720	0	0	0	0	0	0	1000000
	Salary deduction	043-3320	0	0	0	0	0	0	50000
	Employees Provident Fund	043-3551			977000			0	1000000
	Labor cess	030-2143						0	500000
	Bank Loan (SBI)	059-3370	0	0	0	0		0	0
	total (d)		0	0	1718187	611170	200000	811170	6850000
	Total							0	

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Part-IV - Capital Expenditure									
c	Fixed and movable size							0	
	14th Finance Commission (Electricity Bills, Water Tax etc.)		5264862	14930300	43124124	11799836	2000000	13799836	5000000
	15th Finance Commission (Electricity Bills, Water Tax etc.)	111-3211				4703733	6000000	10703733	10000000
	Backward Areas Grant Fund	725-3219						0	0
	Special works	131-3229						0	0
	Minority majority internal affairs	031-4100	1881459	0		11418	2500000	2511418	10000000
	Maharashtra Golden Jubilee Urbanization Campaign (District wise)	111-3229		4341160	8944657	5324634	2500000	7824634	10000000
	Maharashtra Golden Jubilee Urbanization Maha Abhiyan (State Level)	111-3229				0	0	0	0
	Maharashtra Golden Jubilee Urbanization Campaign (State Level) Augmented Water Supply Scheme	111-3229				0	0	0	10000000
	Road Fund	210-3221	257819	0	66500	212324	5500000	5712324	10000000
	Urban Post-Dalit Scheme Grant				3337891	5706641	2000000		10000000
	District Planning and Local Development Fund							0	10000000
	Swachh Maharashtra Mission	639-3229	219520	1482320	4194041	2500000	2500000	5000000	10000000
	River conservation	557-3222						0	0
	Jawaharlal Nehru Integrated Housing and Slum Development Program (IHSDP)	730-3213						0	0
	Sewage treatment project	231-4132						0	0
	Newly formed Nagar Panchayat Basic Facilities Grant	111-3210	5024487	10757456	46494861	4453583	4000000	8453583	30000000
	Small and Medium Town Infrastructure Development Program (UIDSSMT)	110-4134						0	0
	Dalit Settlement Improvement Grant	730-3222	2936172	7456688	15499214	9788369	1000000	10788369	20000000
	Pradhan Mantri Awas Yojana					300000	100000	400000	10000000
	Fire Project Fund	811-2999						0	10000000

Maharashtra Golden Jubilee Urbanization Mahabhiyan (State Level)	210-3229						0	5000000
Underground Sewerage Scheme								
Scheduled Caste and Neo-Buddhist Gharkul Scheme (Ramai Gharkul)	725-4120						0	250000
including tap connections	316-2439						0	500000
Water supply pipe line, valve, chamber repair leakage etc	314-2539				1716246	500000	2216246	5000000
Repair and maintenance of water supply tanks	314-2539						0	1000000
Water treatment (with alum, bleaching powder)	314-2539	99844		293346			0	1500000
Solid waste management	340-3219						0	1000000
Laying of new pipe line	316-4134			504063			0	4000000
Borewell Repair	322-4134						0	500000
Maintenance and repair of public buildings	352-4136						0	500000
Valuation, Maintenance and Repairs	345-4132						0	500000
Sewer construction and maintenance and repair	0230-4132				171658	200000	371658	5000000
WEAKER WELFARE SCHEME	725-4100						0	200000
office building	031-4120						0	0
Amardham Construction and Repairs	582-4120						0	0
Garden construction	551-4139						0	200000
Desilting of ponds/bal.tanks and other works	311-4139						0	0
J. C. B. Bhade	210-4133						0	250000
Construction and repair of roads	210-4333			216065	176617	0	176617	10000000
Prof. School repair and new construction	820-4120						0	0
Samaj Mandir Construction and Repair	519-4120						0	0
Purchase of land in D.P.Plan	531-4110						0	0
Construction of Chief Officer Residence and Staff Residence	032-4120						0	0
Erecting street lights	241-4154						0	4000000
Plan as per New Development Plan	111-2420						0	0
Tourism sector and pilgrimage development works	570-4100						0	0
Stadium construction	551-4139						0	0
Kondwara construction	661-4139						0	0
Disability Welfare Rehabilitation	724-4100						0	0
Construction of various commercial complexes within the boundaries of N.P.	451-4120						0	0
Expenditure on purchase of vehicles and machinery for N.P	074-4160						0	100000
Construction of Slaughterhouse and Mutton, Fish Market	043-4120						0	0
Emergency Water Scarcity Scheme	320-4134						0	200000
Sudden water shortage	319-2279						0	200000
Provision under Government Scheme	619-2590						0	0
Library renovation and computerization	521-2420						0	100000
Water Treatment Plant Protection Wall	319-4120						0	1000000
Hospital building repairs	610-2590						0	0
Geographical Information Systems (GIS Surveys and Maps)	113-						0	5000000
Stationary	043-3224						0	0
total (c)		15684163	38967924	122674762	46865059	28800000	75665059	201000000

[illegible]

f	Loans, Advances and Deposits							0	
	Installment of water supply loan	319-3351						0	0
	Integrated City Development Loan Installment	450-3320						0	0
	Firefighter Loan Installment	811-3320						0	0
	UD6 loan installments	450-3320						0	0
	Advance payment	041-3790						0	0
	Faucet Connection Deposit (1)	310-3710						0	0
	Repayment of Gram Panchayat business complex loan							0	2000000
	Other deposits	210-4790						0	0
	Employee PLI	043-3572						0	0
	Tender earnest	043-3610						0	50000
	Library deposit	521-3711						0	5000
	Deposit	043-3670						0	2000000
	Staff RD	031-3572						0	0
	Employee Festival and Advance	043-3551							1000000
	Employees Provident Fund	043-3551						0	500000
	total (f)		0	0	0	0	0	0	5555000
								0	
Ch	Cash and Bank Balance							0	
	Depreciation fund							0	750000
	Tree Fund							0	0
	Development Tax Fund							0	0
	Water Supply Reserve Fund							0	0
	total (g)		0	0	0	0	0	0	750000
								0	
J	Other opinions							0	
	total (h)		0	0	0	0	0	0	0
	Total							0	

Shendurni Nagar Panchayat, Shendurni

Sample No. 85

(See Rule No. 406)

Summary of operational wise receipts and expenditure for the year 2022-2023

detail	Accounting index	Direct cost of last three years			Fiscal Budget for the current year			Fiscal Budget 2022-23
		2018-19	2019-20	2020-21	Direct price for direct 8 months	Probable amount for remaining 4 months	Total	
General administrative expenses							0	
Town Planning, Building Permits, Permits							0	
Roads and sidewalks							0	
Water Supply, Sewage, Solid Waste and Sanitation							0	
Municipal Market							0	
Culture, sports and parks							0	
Health and Veterinary Services							0	
Social Welfare Programme							0	
Education, Transport, Power and Disaster Management							0	
Municipal council tax							0	

Shendurni Nagar Panchayat, Shendurni

Sample No. 86

(See Rule No. 406)

Summary of Budget for the period 2022-2023

[illegible]

Shendurni Nagar Panchayat, Shendurni

Sample No. 86

(See Rule No. 406)

Summary of Budget for the period 2022-2023

[illegible]

Shendurni Nagar Panchayat, Shendurni

Sample No. 86

(See Rule No. 406)

Summary of Budget for the period 2022-23

function code			Account Number	Direct cost of last three years			Fiscal Budget for the current year			Fiscal Budget 2022-23
				2018-19	2019-20	2020-21	Direct price for direct 8 months	Probable amount for remaining 4 months	Total	
Part-3 - Capital Accumulation										
c	Grants, contributions for specific purposes		309969899	104943554	81841141	28332772	2500000	30832772	192000000	
	total (c)		309969899	104943554	81841141	28332772	2500000	30832772	192000000	
								0		
b	Secured and unsecured loans		0	0	0	0	0	0	0	
	(total b)		0	0	0	0	0	0	0	
								0		
c	Deposits received		142500	0	0	0	0	0	11200000	
	(total c)		142500	0	0	0	0	0	11200000	
								0		
d	Provisions		0	0	317000	0	0	0	0	
	(total d)		0	0	317000	0	0	0	0	
								0		
d	Other Duties		0	0	1718187	611170	200000	811170	6850000	
	(total d)		0	0	1718187	611170	200000	811170	6850000	
								0		
	Total Capital Accumulation		310112399	104943554	83876328	28943942	2700000	31643942	210050000	
								0		

Shendurni Nagar Panchayat, Shendurni

Sample No. 86

(See Rule No. 406)

Summary of Budget for the period 2022-2023

[illegible]