Form BUD - 3 (BMAR FORM 77)

Name of the Municipality :- Nagar Nigam Sasaram

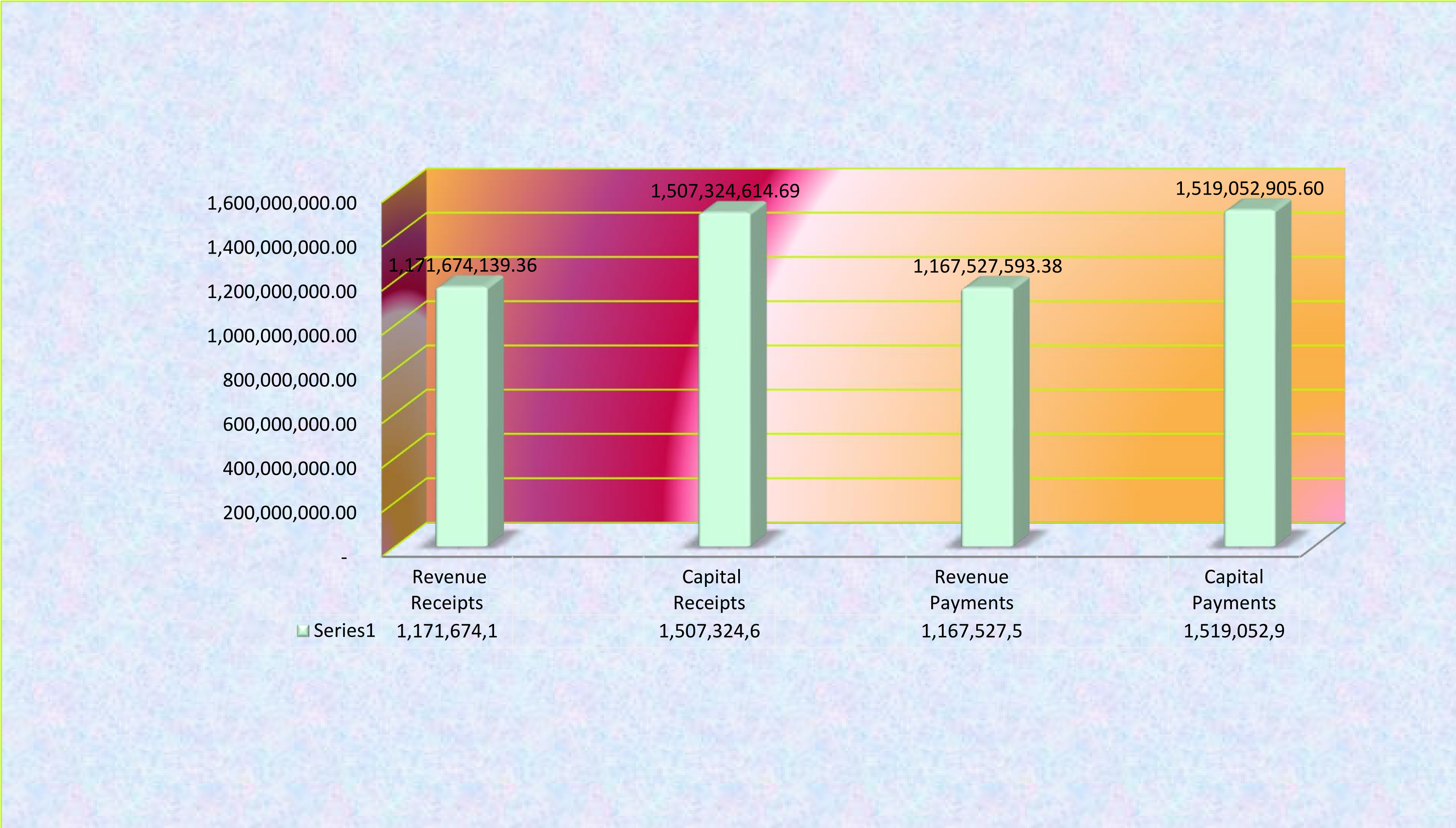
SUMMARY OF BUDGET FOR THE PERIOD 2023-24

SL. NO.	PARTICULARS		Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24	Basic Services For Urban Poor
A	Opening Cash & Bank Balances (Major Code 47)	प्रारंभिक रोकड़ एवं बैंक शेष (मुख्य शीर्ष 47)	555,040,598.50	62,226,249.38	932,745,064.55	932,745,064.55	11,076,413.56	866,716,124.74
(ADD)	RECEIPT	प्राप्ति	(+)					
B1	Revenue Receipts	राजस्व प्राप्तियां	266,855,828.55	668,931,762.82	254,179,564.68	222,418,324.26	1,171,674,139.36	
B2	Capital Receipts	पूँजीगत प्राप्तियां	250,073,451.50	1,201,391,082.50	202,583,584.00	384,335,321.20	1,507,324,614.69	
B (B1+B2)	TOTAL RECIEPT	कुल प्राप्ति	516,929,280.05	1,870,322,845.32	456,763,148.68	606,753,645.46	2,678,998,754.05	
(LESS)	PAYMENT	भुगतान	(-)					
C1	Revenue Payments	राजस्व भुगतान	85,695,350.00	629,428,368.06	128,225,296.00	550,690,094.95	1,167,527,593.38	
C2	Capital Payments	पूँजीगत भुगतान	53,529,464.00	1,241,148,030.00	65,017,583.00	977,732,201.50	1,519,052,905.60	
C (C1+C2)	TOTAL PAYMENT	कुल भुगतान	139,224,814.00	1,870,576,398.06	193,242,879.00	1,528,422,296.45	2,686,580,498.98	
D {A+B-C}	Closing Cash & Bank Balances (Major Code 47)	अंतिम रोकड़ एवं बैंक शेष (मुख्य शीर्ष 47)	932,745,064.55	61,972,696.64	1,196,265,334.23	11,076,413.56	3,494,668.62	

Head Cleark/Accountant
Nagar Nigam Sasaram

Municipal Commissioner
Nagar Nigam Sasaram

Mayor
Nagar Nigam Sasaram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Revenue Receipts
Capital Receipts
Revenue Payments
Capital Payments
Series1
1,171,674,1
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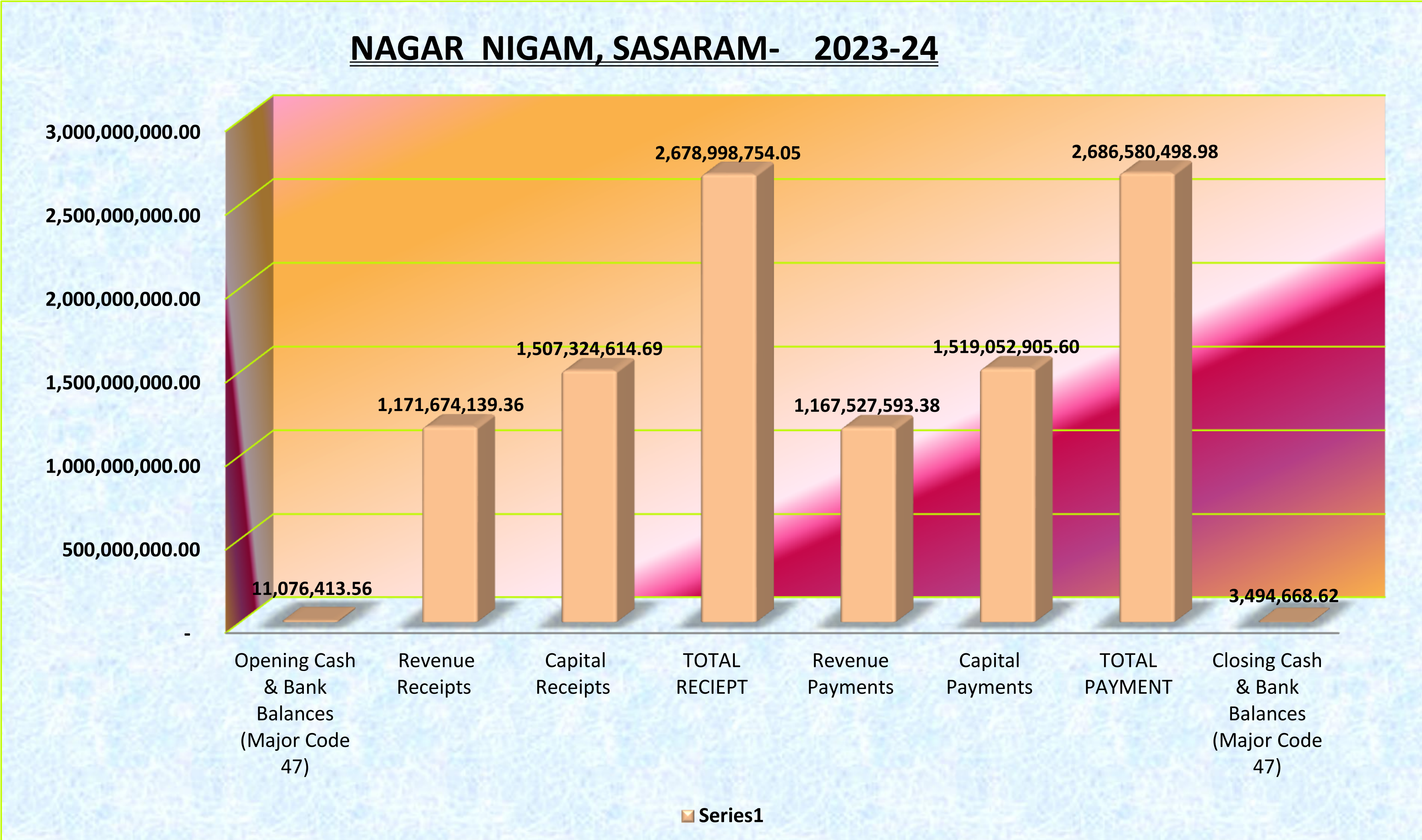
NAGAR NIGAM, SASARAM- 2023-24
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1,507,324,614.69
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1,167,527,593.38
1,519,052,905.60
2,686,580,498.98
3,494,668.62
Opening Cash & Bank Balances (Major Code 47)
Revenue Receipts
Capital Receipts
TOTAL RECIEPT
Revenue Payments
Capital Payments
TOTAL PAYMENT
Closing Cash & Bank Balances (Major Code 47)
Series1

Form BUD – 4 (BMAR FORM 78)

Name of the Municipality :- Nagar Nigam Sasaram

MAJOR ACCOUNT HEAD WISE BUDGET FOR THE PERIOD 2023-24

Sl No	MAJOR BUDGET HEAD	CODE	Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24
	REVENUE RECEIPTS						
1	Tax Revenue	110	14,407,047.00	30,291,670.00	13,912,311.00	23,108,510.50	32,100,712.00
2	Assigned Revenues & Compensations	120	-	20,844,522.00	132,527,297.00	8,337,808.80	21,886,748.10
3	Rental Income from Municipal properties	130	2,545,130.00	8,431,384.30	2,132,831.00	6,323,538.23	9,274,522.73
4	Fees & User Charges	140	8,024,485.00	18,868,161.32	522,778.00	14,151,120.99	20,754,977.45
5	Sales & Hire Charges	150	817,687.50	2,253,294.95	-	1,689,971.21	2,478,624.45
6	Revenue Grants, Contribution & Subsidies	160	238,399,801.80	585,556,856.88	104,463,420.68	167,464,437.84	1,082,412,105.06
7	Income from Investments	170	-	-	-	-	-
8	Interest Earned	171	2,285,112.25	1,944,273.38	488,700.00	972,136.69	2,002,601.58
9	Other Income	180	376,565.00	741,600.00	132,227.00	370,800.00	763,848.00
	TOTAL: (Rs.)		**266,855,828.55**	**668,931,762.82**	**254,179,564.68**	**222,418,324.26**	**1,171,674,139.36**
	REVENUE EXPENDITURE						
1	Establishment Expenses	210	45,397,958.00	182,069,592.53	23,458,987.00	163,383,026.52	211,305,348.59
2	Administrative Expenses	220	3,657,201.00	22,408,590.54	2,162,929.00	19,685,604.52	32,677,062.98
3	Operations & Maintenance	230	15,492,699.00	193,358,054.10	75,384,826.00	172,605,394.18	399,014,655.96
4	Interest & Finance Charges	240	-	-	1,586.00	1,500.00	3,000.00
5	Programme Expenses	250	21,133,273.00	227,467,130.89	27,216,968.00	192,952,069.74	522,258,775.85
6	Revenue Grants, Contribution & Subsidies	260	-	-	-	-	-
7	Miscellaneous Expenses	271	14,219.00	4,125,000.00	-	2,062,500.00	2,268,750.00
8	Prior Period Item	280	-	-	-	-	-
	TOTAL : REVENUE EXPENDITURE		**85,695,350.00**	**629,428,368.06**	**128,225,296.00**	**550,690,094.95**	**1,167,527,593.38**
	CAPITAL RECEIPTS						
1	Grants, Contribution for Specific purposes	320	250,073,451.50	1,201,391,082.50	202,583,584.00	384,335,321.20	1,507,324,614.69
2	Secured Loans	330	-	-	-	-	-
3	Unsecured Loans	331	-	-	-	-	-
4	Deposits Received	340	-	-	-	-	-

Form BUD – 4 (BMAR FORM 78)

Name of the Municipality :- Nagar Nigam Sasaram

MAJOR ACCOUNT HEAD WISE BUDGET FOR THE PERIOD 2023-24

Sl No	MAJOR BUDGET HEAD	CODE	Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24
5	Deposit works(Works as executing Agencies)	341	-	-	-	-	-
6	Other Receipts (Returned of Loan , Advance ,Deposit etc)		-	-	-	-	-
	TOTAL : CAPITAL RECEIPTS		**250,073,451.50**	**1,201,391,082.50**	**202,583,584.00**	**384,335,321.20**	**1,507,324,614.69**
	CAPITAL EXPENDITURE						
1	Fixed Assets	410	1,447,464.00	1,193,273,530.00	65,017,583.00	970,750,451.50	1,461,603,505.60
2	Capital Works (in Progress)	412	-	-	-	-	-
3	Investments (General Funds)	420	-	-	-	-	-
4	Investment (Other Funds)	421	-	-	-	-	-
5	Stock–In-Hand (Current Asset)	430	-	-	-	-	-
6	Loans, Advance and Deposits with others	460	-	-	-	-	-
7	Other Assets	470	-	-	-	-	-
8	Other Payments (Repayment of Loan, Advance & Other Libilities)		52,082,000.00	47,874,500.00	-	6,981,750.00	57,449,400.00
	TOTAL : CAPITAL EXPENDITURE		**53,529,464.00**	**1,241,148,030.00**	**65,017,583.00**	**977,732,201.50**	**1,519,052,905.60**

Form BUD – 2 (b) Consolidated Sheet (BMAR FORM 75)

Name of the Municipality :- Nagar Nigam Sasaram

MINOR HEAD WISE BUDGET FOR THE PERIOD 2023-24

Major Head Code	Minor Head Code	MINOR BUDGET HEAD	Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24
Tax Revenue							
110	01	Holding Tax	13,820,920.00	26,790,300.00	13,912,311.00	21,432,240.00	29,469,330.00
	02	Water Tax	-	-	-	-	-
	03	Latrine Tax	-	-	-	-	-
	04	Sanitation Tax	-	-	-	-	-
	05	Lighting Tax	-	-	-	-	-
	06	Education Tax	-	-	-	-	-
	07	Vehicle Tax	-	-	-	-	-
	08	Animal Tax	-	-	-	-	-
	09	Electricity Tax	-	-	-	-	-
	11	Advertisement Tax	-	415,800.00		249,480.00	457,380.00
	12	Pilgrimage Tax	-	-	-	-	-
	13	Vacant Land Tax	-	551,250.00	-	248,062.50	551,250.00
	14	Street Tax	-	-	-	-	-
	15	Theatre/Show Tax	-	-	-	-	-
	16	Entertainment Tax	-	-	-	-	-
	17	Sewerage tax	-	-	-	-	-
	18	Tower Tax	-	1,384,320.00	-	553,728.00	1,522,752.00
	51	Octroi & Toll	-	-	-	-	-
	52	Cess	-	-	-	-	-
	80	Other Tax	586,127.00	1,150,000.00	-	625,000.00	100,000.00
	90	Tax Remission & Refund	-	-	-	-	-
		TOTAL: (Rs.)	**14,407,047.00**	**30,291,670.00**	**13,912,311.00**	**23,108,510.50**	**32,100,712.00**
Assigned Revenues & Compensations							
120	10	Taxes & duties collected by Others	-	20,844,522.00	132,527,297.00	8,337,808.80	21,886,748.10
	20	Compensation in lieu of Taxes/ duties	-	-	-	-	-
	30	Compensations in lieu of Concessions	-	-	-	-	-
		TOTAL: (Rs.)	**-**	**20,844,522.00**	**132,527,297.00**	**8,337,808.80**	**21,886,748.10**
Rental Income from Municipal properties							
130	10	Rent from Civic Amenities	2,545,130.00	8,431,384.30	2,132,831.00	6,323,538.23	9,274,522.73
	20	Rent from Office Buildings	-	-	-	-	-
	30	Rent from Guest	-	-	-	-	-
	40	Rent from Lease lands	-	-	-	-	-
	50	Lease Rental Others	-	-	-	-	-
	80	Other Rents	-	-	-	-	-
	90	Rent remission and refund	-	-	-	-	-
		TOTAL: (Rs.)	**2,545,130.00**	**8,431,384.30**	**2,132,831.00**	**6,323,538.23**	**9,274,522.73**

Form BUD – 2 (b) Consolidated Sheet (BMAR FORM 75)

Name of the Municipality :- Nagar Nigam Sasaram

MINOR HEAD WISE BUDGET FOR THE PERIOD 2023-24

Major Head Code	Minor Head Code		MINOR BUDGET HEAD	Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24
Fees & User Charges								
140	1	0	Empanelment & Registration Charges/Fees	6,110,317.00	5,231,576.00	-	3,923,682.00	5,754,733.60
	1	1	Licensing Fees	343,541.00	1,125,355.00	242,800.00	844,016.25	1,237,890.50
	1	2	Fee for Grant of Permit/Permission	-	-	-	-	-
	1	3	Fees for Certificate or Extract of Record	5,925.00	53,826.65	9,040.00	40,369.99	59,209.31
	1	4	Development Charges	-	-	-	-	-
	1	5	Regularisation Fees	64,523.00	778,230.75	270,938.00	583,673.06	856,053.83
	2	0	Penalties and Fines	1,500,179.00	6,360,000.00	-	4,770,000.00	6,996,000.00
	4	0	Others Fees	-	861,325.92	-	645,994.44	947,458.51
	5	0	User Charges	-	3,022,487.00	-	2,266,865.25	3,324,735.70
	6	0	Entry Fees	-	115,360.00	-	86,520.00	126,896.00
	7	0	Service/ Administrative Charges	-	1,320,000.00	-	990,000.00	1,452,000.00
	8	0	Other Charges	-	-	-	-	-
	9	0	Fees & User Charges Remission and Refund	-	-	-	-	-
			TOTAL: (Rs.)	**8,024,485.00**	**18,868,161.32**	**522,778.00**	**14,151,120.99**	**20,754,977.45**
Sales & Hire Charges								
150	1	0	Sale of Products	-	-	-	-	-
	1	1	Sale of Forms & Publications	817,687.50	1,620,401.15	-	1,215,300.86	1,782,441.27
	1	2	Sale of stores & scrap	-	150,802.30	-	113,101.73	165,882.53
	3	0	Sale of Others	-	139,359.00	-	104,519.25	153,294.90
	4	0	Hire Charges for Vehicles	-	-	-	-	-
	4	1	Hire Charges on Equipment	-	342,732.50	-	257,049.38	377,005.75
			TOTAL: (Rs.)	**817,687.50**	**2,253,294.95**	**-**	**1,689,971.21**	**2,478,624.45**
Revenue Grants, Contribution and Subsidies								
160	1	0	Revenue Grant	238,399,801.80	575,288,106.88	104,463,420.68	159,249,437.84	1,066,116,480.06
	2	0	Reimbursement of Expenses	-	-	-	-	-
	3	0	Contribution towards schemes	-	10,268,750.00	-	8,215,000.00	16,295,625.00
			TOTAL: (Rs.)	**238,399,801.80**	**585,556,856.88**	**104,463,420.68**	**167,464,437.84**	**1,082,412,105.06**
Income from Investments								
170	1	0	Interest	-	-	-	-	-
	2	0	Dividend	-	-	-	-	-
	3	0	Income from projects takenup on Commercial basis	-	-	-	-	-
	8	0	Others	-	-	-	-	-
			TOTAL: (Rs.)	**-**	**-**	**-**	**-**	**-**
Interest Earned								
	1	0	Interest from Bank Accounts	2,285,112.25	1,944,273.38	488,700.00	972,136.69	2,002,601.58

Form BUD – 2 (b) Consolidated Sheet (BMAR FORM 75)

Name of the Municipality :- Nagar Nigam Sasaram

MINOR HEAD WISE BUDGET FOR THE PERIOD 2023-24

Major Head Code	Minor Head Code		MINOR BUDGET HEAD	Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24
171	2	0	Interest on Loans and advances to Employees	-	-	-	-	-
	3	0	Interest on loans to others	-	-	-	-	-
	4	0	Interest on Debtors and Other Receivables	-	-	-	-	-
	8	0	Others Interest	-	-	-	-	-
			TOTAL: (Rs.)	**2,285,112.25**	**1,944,273.38**	**488,700.00**	**972,136.69**	**2,002,601.58**
			Other Income					
180	1	0	Deposits Forfeited	-	-	-	-	-
	1	1	Lapsed Deposits	-	-	-	-	-
	2	0	Insurance Claim Recovery	-	-	-	-	-
	4	0	Recovery from Employees	-	-	-	-	-
	8	0	Miscellaneous Income	376,565.00	741,600.00	132,227.00	370,800.00	763,848.00
			TOTAL: (Rs.)	**376,565.00**	**741,600.00**	**132,227.00**	**370,800.00**	**763,848.00**
			Establishment Expenses					
210	1	0	Salaries, Wages and bonus	37,884,445.00	119,365,073.40	14,852,373.00	106,948,959.30	129,472,525.59
	2	0	Benefits and Allowances	-	2,871,309.66	1,013,077.00	2,584,178.69	7,994,636.26
	3	0	Pension / P.F. Contribution	4,918,771.00	12,459,288.00	5,386,641.00	11,213,359.20	21,593,620.10
	4	0	Other Terminal & Retirement Benefits	2,594,742.00	47,373,921.47	2,206,896.00	42,636,529.33	52,244,566.64
	8	0	Other Establishment Expenses	-	-	-	-	-
			TOTAL: (Rs.)	**45,397,958.00**	**182,069,592.53**	**23,458,987.00**	**163,383,026.52**	**211,305,348.59**
			Administrative Expenses					
220	1	0	Rent, Rates and Taxes Paid	993,363.00	1,414,548.91	-	1,273,094.02	1,556,003.80
	1	1	Office Maintenance	1,043,532.00	3,164,024.49	-	2,781,467.13	3,480,426.94
	1	2	Communication Expenses	88,536.00	1,489,865.87	22,543.00	1,340,879.29	1,638,852.46
	2	0	Books & Periodicals,	-	45,744.71	-	34,308.53	50,319.18
	2	1	Printing and Stationery	654,991.00	1,649,403.82	1,648,346.00	1,484,463.44	1,814,344.20
	3	0	Traveling & Conveyance	-	2,242,800.00	-	2,018,520.00	2,467,080.00
	4	0	Insurance	-	751,658.40	-	563,743.80	3,500,000.00
	5	0	Audit Fees	-	775,368.00	-	581,526.00	852,904.80
	5	1	Legal Expenses	101,672.00	1,200,375.93	-	900,281.95	1,420,681.81
	5	2	Professional & Other Fees	100,000.00	2,496,209.70	314,335.00	2,246,588.73	8,000,000.00
	6	0	Advertisement and Publicity	500,000.00	4,108,958.45	100,000.00	3,698,062.61	4,519,854.30
	6	1	Membership & Subscriptions	-	-	-	-	-
	8	0	Other Administration Expense	175,107.00	3,069,632.25	77,705.00	2,762,669.03	3,376,595.48
			TOTAL: (Rs.)	**3,657,201.00**	**22,408,590.54**	**2,162,929.00**	**19,685,604.52**	**32,677,062.98**
			Operations & Maintenance					
	1	0	Power & Fuel	11,775,232.00	21,881,814.12	5,193,420.00	19,693,632.71	75,110,505.93
	2	0	Bulk Purchases	-	21,360.00	-	16,020.00	23,496.00

Form BUD – 2 (b) Consolidated Sheet (BMAR FORM 75)

Name of the Municipality :- Nagar Nigam Sasaram

MINOR HEAD WISE BUDGET FOR THE PERIOD 2023-24

Major Head Code	Minor Head Code		MINOR BUDGET HEAD	Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24
230	3	0	Consumption of Stores	710,299.00	2,405,205.78	-	1,803,904.33	4,195,726.35
	4	0	Hire Charges	536,159.00	1,068,000.00	991,935.00	801,000.00	1,874,800.00
	5	0	Repairs & maintenance Infrastructure Assets	547,161.00	8,270,019.55	1,129,508.00	7,443,017.60	35,995,837.00
	5	1	Repairs & maintenance Civic Amenities	-	8,803,314.89	-	7,922,983.40	47,201,060.36
	5	2	Repairs & maintenance Buildings	-	7,183,368.00	118,097.00	6,465,031.20	10,852,904.80
	5	3	Repairs & Maintenance Vehicles	252,788.00	5,340,000.00	52,351.00	4,005,000.00	10,000,000.00
	5	9	Repairs & Maintenance Others	-	7,034,065.44	-	6,330,658.90	14,000,000.00
	8	0	Other Operating and Maintenance Expenses	1,671,060.00	131,350,906.32	67,899,515.00	118,124,146.04	199,760,325.51
			TOTAL: (Rs.)	**15,492,699.00**	**193,358,054.10**	**75,384,826.00**	**172,605,394.18**	**399,014,655.96**
			Interest & Finance Charges					
240	3	0	Interest on Loans from Government Bodies & Associations	-	-	-	-	-
	4	0	Interest on Loans from International Agencies	-	-	-	-	-
	5	0	Interest on loans from Banks & Other Financial Institutions	-	-	-	-	-
	6	0	Other Interest	-	-	-	-	-
	7	0	Bank Charges	-	-	1,586.00	1,500.00	3,000.00
			TOTAL: (Rs.)	**-**	**-**	**1,586.00**	**1,500.00**	**3,000.00**
			Programme Expenses					
250	1	0	Elections Expenses	-	748,090.00	774,000.00	516,182.10	3,000,000.00
	2	0	Own Programme	2,800,927.00	167,793,594.64	167,369.00	142,349,258.32	187,572,954.10
	3	0	Share in Programme of others	-	-	-	-	-
	4	0	Programme Expenditure from Specific Grants	18,332,346.00	58,925,446.25	26,275,599.00	50,086,629.31	331,685,821.75
			TOTAL: (Rs.)	**21,133,273.00**	**227,467,130.89**	**27,216,968.00**	**192,952,069.74**	**522,258,775.85**
			Revenue Grants, Contribution & Subsidies					
260	1	0	Grants	-	-	-	-	-
	2	0	Contribution	-	-	-	-	-
	3	0	Subsidies	-	-	-	-	-
			TOTAL: (Rs.)	**-**	**-**	**-**	**-**	**-**
			Miscellaneous Expenses					
271	3	0	Miscellaneous Expenses	14,219.00	4,125,000.00	-	2,062,500.00	2,268,750.00
			TOTAL: (Rs.)	**14,219.00**	**4,125,000.00**	**-**	**2,062,500.00**	**2,268,750.00**
			Prior Period Item					
280	1	0	Taxes– Prior Period	-	-	-	-	-
	2	0	Other Revenues– Prior Period	-	-	-	-	-

Form BUD – 2 (b) Consolidated Sheet (BMAR FORM 75)

Name of the Municipality :- Nagar Nigam Sasaram

MINOR HEAD WISE BUDGET FOR THE PERIOD 2023-24

Major Head Code	Minor Head Code		MINOR BUDGET HEAD	Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24
280	3	0	Recovery of revenues written off– Prior Period	-	-	-	-	-
	4	0	Other Income– Prior Period	-	-	-	-	-
			TOTAL: (Rs.)	**-**	**-**	**-**	**-**	**-**
			Grants, Contribution For specific purposes					
320	1	0	Central Government	26,186,142.00	459,211,702.00	132,565,611.00	137,763,510.60	539,786,357.30
	2	0	State Government	223,887,309.50	742,179,380.50	70,017,973.00	246,571,810.60	967,538,257.39
	3	0	Other Government Agencies	-	-	-	-	-
	4	0	Financial Institutions	-	-	-	-	-
	5	0	Welfare Bodies	-	-	-	-	-
	6	0	International Organizations	-	-	-	-	-
	8	0	Others	-	-	-	-	-
			TOTAL: (Rs.)	**250,073,451.50**	**1,201,391,082.50**	**202,583,584.00**	**384,335,321.20**	**1,507,324,614.69**
			Secured Loans					
330	1	0	Loans From Central Government	-	-	-	-	-
	2	0	Loans from State Government	-	-	-	-	-
	3	0	Loans from Government Bodies & Association	-	-	-	-	-
	4	0	Loans from International Agencies	-	-	-	-	-
	5	0	Loans from Banks & Financial institutions	-	-	-	-	-
	6	0	Other Term Loans	-	-	-	-	-
	7	0	Bonds, Debentures or Open Market Borrowings	-	-	-	-	-
	8	0	Other Loans	-	-	-	-	-
			TOTAL: (Rs.)	**-**	**-**	**-**	**-**	**-**
			Unsecured Loans					
331	1	0	Loans from Central Government	-	-	-	-	-
	2	0	Loans from State Government	-	-	-	-	-
	3	0	Loans from Government Bodies & Association	-	-	-	-	-
	4	0	Loans from International Agencies	-	-	-	-	-
	5	0	Loans from Banks and Financial Institutions	-	-	-	-	-
	6	0	Other Financial Institutions	-	-	-	-	-
	7	0	Other Term Loans	-	-	-	-	-
	8	0	Bonds, Debentures or Open Market Borrowings	-	-	-	-	-
	9	0	Other Loans	-	-	-	-	-
			TOTAL: (Rs.)	**-**	**-**	**-**	**-**	**-**
			Deposits Received					

Form BUD – 2 (b) Consolidated Sheet (BMAR FORM 75)

Name of the Municipality :- Nagar Nigam Sasaram

MINOR HEAD WISE BUDGET FOR THE PERIOD 2023-24

Major Head Code	Minor Head Code		MINOR BUDGET HEAD	Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24
340	1	0	From Contractors/ Suppliers	-	-	-		-
	2	0	Deposits- Revenues related	-	-	-	-	-
			TOTAL: (Rs.)	**-**	**-**	**-**	**-**	**-**
			Other Receipts (Returned of Loan ,Advance ,Deposit etc)					
	1	0	Loan and advances to employees	-	-	-	-	-
	4	0	Advance to Suppliers and contractors	-	-	-	-	-
	5	0	Advance to others	-	-	-	-	-
			TOTAL: (Rs.)	**-**	**-**	**-**	**-**	**-**
			Fixed Assets					
410	1	0	Land	-	84,537,600.00	3,870,408.00	74,417,840.00	99,777,600.00
	2	0	Buildings	-	214,348,750.00	3,773,097.00	182,196,437.50	330,761,000.00
	3	0	Roads & Bridges	1,447,464.00	197,304,100.00	-	157,843,280.00	286,581,360.00
	3	1	Sewerage & Drainage	-	241,399,200.00	-	217,259,280.00	180,000,000.00
	3	2	Waterways	-	341,330,080.00	-	276,139,024.00	383,392,249.60
	3	3	Public Lighting	-	11,495,400.00	-	6,322,470.00	50,613,088.00
	4	0	Plants & Machinery	-	36,128,400.00	-	19,870,620.00	40,463,808.00
	5	0	Vehicles	-	39,600,000.00	33,354,000.00	21,780,000.00	44,352,000.00
	6	0	Office & Other Equipments	-	5,712,000.00	367,600.00	3,141,600.00	6,397,440.00
	7	0	Furniture, Fixtures, Fittings and Electrical Appliances	-	3,808,000.00	17,532,259.00	2,094,400.00	4,264,960.00
	8	0	Other Fixed Assets	-	-	6,120,219.00	-	-
	9	0	Mobile Toilet	-	-			
	9	1	Mobile Toilet	-	17,610,000.00	-	9,685,500.00	35,000,000.00
			TOTAL :	**1,447,464.00**	**1,193,273,530.00**	**65,017,583.00**	**970,750,451.50**	**1,461,603,505.60**
			Capital Works in Progress					
412	0	1	Municipal Fund	-	-	-	-	-
	1	0	Specific Grants	-	-	-	-	-
	2	0	Special funds	-	-	-	-	-
	3	0	Specific Schemes	-	-	-	-	-
			TOTAL: (Rs.)	**-**	**-**	**-**	**-**	**-**
			Stock – In- Hand (Current Asset)					
430	1	0	Stores	-	-	-	-	-
	2	0	Loose Tools	-	-	-	-	-
	8	0	Others	-	-	-	-	-
			TOTAL: (Rs.)	**-**	**-**	**-**	**-**	**-**

Form BUD – 2 (b) Consolidated Sheet (BMAR FORM 75)

Name of the Municipality :- Nagar Nigam Sasaram

MINOR HEAD WISE BUDGET FOR THE PERIOD 2023-24

Major Head Code	Minor Head Code		MINOR BUDGET HEAD	Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24
Loans, Advance and Deposits with others								
460	1	0	Loan and advances to employees	-	-	-	-	-
	2	0	Employee Provident Fund Loans	-	-	-	-	-
	3	0	Loan To Others	-	-	-	-	-
	4	0	Advance to Suppliers and contractors	-	-	-	-	-
	5	0	Advance to others	-	-	-	-	-
	6	0	Deposits with external Agencies	-	-	-	-	-
	8	0	Other current assets	-	-	-	-	-
			TOTAL: (Rs.)	**-**	**-**	**-**	**-**	**-**
Other Assets								
470	1	0	Deposit Works - Expenditure	-	-	-	-	-
			TOTAL: (Rs.)	**-**	**-**	**-**	**-**	**-**
Other Payments								
350			Creditors	-	6,480,000.00	-	3,888,000.00	7,776,000.00
			Employee liabilities (Liabilities towards Employees)	-	-	-	-	-
			Recoveries Payable	-	6,187,500.00	-	3,093,750.00	7,425,000.00
			Vat/ TDS/ Royalty/ L. Cess	-	-	-	-	-
			Government Dues payable	-	-	-	-	-
			Refunds payable	-	-	-	-	-
			Loans From Central Government	-	-	-	-	-
			Loans from State Government	-	-	-	-	-
			Loans from Government Bodies & Association	-	-	-	-	-
			Loans from International Agencies	-	-	-	-	-
			Loans from Banks & Financial institutions	-	-	-	-	-
			Other Loans	52,082,000.00	35,207,000.00	-	-	42,248,400.00
			TOTAL: (Rs.)	**52,082,000.00**	**47,874,500.00**	**-**	**6,981,750.00**	**57,449,400.00**

Form BUD – 2 (a) Consolidated Sheet (BMAR FORM 75)

Name of the Municipality :- Nagar Nigam Sasaram

DETAIL HEAD WISE BUDGET FOR THE PERIOD 2023-24

All Function

Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Budget Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24	Basic Services For Urban Poor 'kgjh xjhc
			REVENUE RECEIPTS						
			Tax Revenue						-
110	01		**Holding Tax**						-
	01	01	Arrear	13,820,920.00	26,790,300.00	13,912,311.00	21,432,240.00	29,469,330.00	-
	01	02	Current						-
	11	01	Arrear		415,800.00		249,480.00	457,380.00	-
	11	02	Current						-
	18		**Tower Tax**						-
	18	01	Arrear	-	1,384,320.00		553,728.00	1,522,752.00	-
	18	02	Current						-
			Vacened land Tax		551,250.00		248,062.50	551,250.00	
	80		**Other Tax**						-
	80	01	Rickshaw/Thela/Bicycle Tax		100,000.00	-	100,000.00	100,000.00	-
	80	02	Toll Tax	-	1,050,000.00		525,000.00	-	-
	80	99	Other Tax	586,127.00					-
	90		**Tax Remission & Refund (-)**						-
			TOTAL :	**14,407,047.00**	**30,291,670.00**	**13,912,311.00**	**23,108,510.50**	**32,100,712.00**	**-**
			Assigned Revenues & Compensations						-
120	10		**Taxes & duties collected by Others**						-
	10	01	Share from duty on transfer of Properties (Stamp Duty)	-	18,805,122.00	132,527,297.00	7,522,048.80	19,745,378.10	-
	10	02	Basic Taxes & Duties collected by Others						-
	10	99	Others- Taxes & Duties Collected by Others (Professional tax)		2,039,400.00		815,760.00	2,141,370.00	-
			TOTAL :	**-**	**20,844,522.00**	**132,527,297.00**	**8,337,808.80**	**21,886,748.10**	**-**
			Rental Income from Municipal properties						-
130	10		**Rent from Civic Amenities**						-
	10	03	Shopping Complexes	-	-	-	-	-	-
	10	04	Shop & Markets	152,967.00	1,030,000.00	1,137,625.00	772,500.00	1,133,000.00	-
	10	05	Marriage Community Halls/ Dharamshala		150,802.30		113,101.73	165,882.53	-
	10	06	Slaughter House	215,948.00	174,482.00		130,861.50	191,930.20	-
	10	09	Parking plot, Bus stand	2,176,215.00	3,986,100.00	995,206.00	2,989,575.00	4,384,710.00	-
	10	10	Bus Stand		-		-	-	-

Form BUD – 2 (a) Consolidated Sheet (BMAR FORM 75)

Name of the Municipality :- Nagar Nigam Sasaram

DETAIL HEAD WISE BUDGET FOR THE PERIOD 2023-24

All Function

Major Head Code	Minor Head Code		Detail Head Code		Minor Head Account	Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Budget Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24	Basic Services For Urban Poor 'kgjh xjhc
	1	0	1	1	Rent form Other Civic Amenities/ Road side Settelment (अन्य नागरिक सुविधाओं से किराए पर) Rickshaw /	-	3,090,000.00	-	2,317,500.00	3,399,000.00	-
	2	0			**Rent from Office Buildings**						-
					TOTAL :	**2,545,130.00**	**8,431,384.30**	**2,132,831.00**	**6,323,538.23**	**9,274,522.73**	**-**
	Fees & User Charges										-
	1	0			**Empanelment & Registration Charges/Fee**						-
	1	0	0	5	Contractor Registration fees	-	81,576.00		61,182.00	89,733.60	-
	1	0	0	8	Mutation Fees	6,110,317.00	5,150,000.00		3,862,500.00	5,665,000.00	-
	1	1			**Licensing Fees**						-
	1	1	0	2	Shops & Establishment License Fees	321,250.00	550,000.00	242,800.00	412,500.00	605,000.00	-
	1	1	0	3	Hospital & Nursing home License Fee.	-	152,460.00		114,345.00	167,706.00	-
	1	1	0	8	Slaughter House registration	22,291.00	41,926.50		31,444.88	46,119.15	-
	1	1	0	9	Butchers & Traders of Meat		63,525.00		47,643.75	69,877.50	-
	1	1	1	0	Poultry Traders	-	51,243.50		38,432.63	56,367.85	-
	1	1	1	1	License Fees for Dangerous and Offensive Trades		266,200.00		199,650.00	292,820.00	-
	1	1	9	9	Other Licensing Fees					-	-
	1	2			**Fee for Grant of Permit/Permission**						-
	1	3			**Fees for Certificate or Extract of Record**					-	-
	1	3	0	1	Birth & Death Certificates	5,925.00	33,358.89	9,040.00	25,019.17	36,694.78	-
	1	3	0	2	Late Fee for Birth & Death Registration		-		-	-	-
	1	3	0	6	Copy Charges RTI Act		1,600.83		1,200.62	1,760.91	-
	1	3	0	7	Property Certificate Fees		-		-	-	-
	1	3	0	8	Marriage Certificate		18,866.93		14,150.19	20,753.62	-
	1	4			**Development Charges**					-	-
	1	5			**Regularisation Fees**					-	-
	1	5	0	1	Encroachment Removal Fees					-	-
	1	5	0	2	Fine for illegal Construction		283,250.00		212,437.50	311,575.00	-
	1	5	0	5	Map Regularisation Fees	64,523.00	484,000.00	270,938.00	363,000.00	532,400.00	-
	1	5	9	9	Other Regularisation Fees		10,980.75		8,235.56	12,078.83	-
	2	0			**Penalties and Fines**					-	-
	2	0	0	1	Fine for delayed Tax payment	1,500,179.00	2,060,000.00		1,545,000.00	2,266,000.00	-
	2	0	0	9	Penalty for Destruction of Road				-	-	-

Name of the Municipality :- Nagar Nigam Sasaram

DETAIL HEAD WISE BUDGET FOR THE PERIOD 2023-24

All Function

Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Budget Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24	Basic Services For Urban Poor 'kgjh xjhc
	20	10	Fine Imposed by Court		2,060,000.00		1,545,000.00	2,266,000.00	-
	20	99	Other Fine Imposed by Municipal & Other Law		2,240,000.00		1,680,000.00	2,464,000.00	-
	40		**Others Fees**					-	-
	40	01	Building Permission Fees		311,472.00		233,604.00	342,619.20	-
	40	02	Transfer Fees		-		-	-	-
140	40	03	Advertisement Fees		146,836.80		110,127.60	161,520.48	-
	40	04	Delayed Registration Fees		-		-	-	-
	40	05	Notice Fees		50,181.12		37,635.84	55,199.23	-
	40	12	Application Fees RTI Act		6,415.20		4,811.40	7,056.72	-
	40	13	Shop & establishment Fees Renewal		346,420.80		259,815.60	381,062.88	-
	40	14	Connection cancellation Charges		-		-	-	-
	40	15	Membership Fees/ Library Fees		-		-	-	-
	50		**User Charges**					-	-
	50	01	Water connection charges		816,750.00		612,562.50	898,425.00	-
	50	02	Water Tanker Charges		217,800.00		163,350.00	239,580.00	-
	50	05	Special Sanitation Charge				-	-	-
	50	06	Septic Tank Clearance		412,000.00		309,000.00	453,200.00	-
	50	07	Sewerage Clearance Charges		-		-	-	-
	50	08	Drain Water Disposal Fee		-		-	-	-
	50	09	Garbage Collection Charges		-		-	-	-
	50	10	Pay & Use Toilets		330,000.00		247,500.00	363,000.00	-
	50	11	Disposal of Bio-Medical Waste		-		-	-	-
	50	19	Parking Fee		-		-	-	-
	50	20	Surveyor & Plan making Fee		35,937.00		26,952.75	39,530.70	-
	50	26	Charges on Hoardings on Municipal Property		550,000.00		412,500.00	605,000.00	-
	50	27	Building Permission Charges		660,000.00		495,000.00	726,000.00	-
	50	28	Receipt from Hospitals & Dispensaries				-	-	-
	50	99	Other User Charges				-	-	-
	60		**Entry Fees**					-	-
	60	01	Entry Fee- Parks		57,680.00		43,260.00	63,448.00	-
	60	02	Entry Fee- Playgrounds		57,680.00		43,260.00	63,448.00	-
	70		**Service/ Administrative Charges**		0			-	-
	70	01	Road Cutting Charges		1,320,000.00		990,000.00	1,452,000.00	-

Form BUD – 2 (a) Consolidated Sheet (BMAR FORM 75)

Name of the Municipality :- Nagar Nigam Sasaram

DETAIL HEAD WISE BUDGET FOR THE PERIOD 2023-24

All Function

Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Budget Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24	Basic Services For Urban Poor 'kgjh xjhc
	8 0		**Other Charges- Liabrary Fees**		**0**			-	-
	8 0	0 1	Library membership Fees					-	-
	9 0		**Fees & User Charges Remission & Refund**		**0**			-	-
	9 0	0 1	Remission and Refund- Fees		-			-	-
	9 0	0 2	Remission and Refund- User Charges	-	-			-	-
			TOTAL :	**8,024,485.00**	**18,868,161.32**	**522,778.00**	**14,151,120.99**	**20,754,977.45**	**-**
			Sales & Hire Charges						-
150	1 0		**Sale of Products**						-
	1 1		**Sale of Forms & Publications**						-
	1 1	0 1	Sale of Tender Form	817,687.50	1,545,000.00		1,158,750.00	1,699,500.00	-
	1 1	0 2	Water Connection Form	-			-	-	-
	1 1	0 3	House Transfer Form	-	20,563.95		15,422.96	22,620.35	-
	1 1	0 4	Plans	-	-		-	-	-
	1 1	0 5	Maps	-	20,563.95		15,422.96	22,620.35	-
	1 1	0 6	Hospital & Nursing Registration Form	-	-		-	-	-
	1 1	0 7	Shops & Establishment Registration Form	-	20,563.95		15,422.96	22,620.35	-
	1 1	0 8	Election Form	-	-		-	-	-
	1 1	9 9	Sale of Other forms	-	13,709.30		10,281.98	15,080.23	-
	1 2		**Sale of stores & scrap**						-
	1 2	0 1	Sale of Stores		13,709.30		10,281.98	15,080.23	-
	1 2	0 2	Sale of Scrap		-		-	-	-
	1 2	0 3	Revenue from Auction of Obsolete Assets		137,093.00		102,819.75	150,802.30	-
	3 0		**Sale of Others**		**0**		-	-	-
	3 0	0 1	Old Newspaper	-	2,266.00	-	1,699.50	2,492.60	-
	3 0	0 2	Sale of garbage	-	-	-	-	-	-
	3 0	0 3	Sale of Others	-	137,093.00	-	102,819.75	150,802.30	-
	4 0		**Hire Charges for Vehicles**						-
	4 0	0 2	Trucks/Tractor/J.C.B.	-					-
	4 1		**Hire Charges on Equipment**						-
	4 1	0 2	Hire Charges of Excavator	-		-	-		-
	4 1	0 3	Rent from Other Equipments	-	342,732.50		257,049.38	377,005.75	-
			TOTAL :	**817,687.50**	**2,253,294.95**	**-**	**1,689,971.21**	**2,478,624.45**	**-**

Form BUD – 2 (a) Consolidated Sheet (BMAR FORM 75)

Name of the Municipality :- Nagar Nigam Sasaram

DETAIL HEAD WISE BUDGET FOR THE PERIOD 2023-24

All Function

Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Budget Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24	Basic Services For Urban Poor 'kgjh xjhc
			Revenue Grants, Contribution and Subsidies						-
160	10		**Revenue Grant**						-
	10	01	Grant For Devlopment						-
	10	02	5th & 6th State Finance Grant- Ulb's Staff's Salary & DA, 6th Pay & Arrear (And 7th Pay Proposed from 2021-22)	201,186,233.50	194,670,000.00	65,184,973.00	77,868,000.00	300,000,000.00	-
	10	07	Census Grant		500,000.00		400,000.00	550,000.00	-
	10	10	Other Revenue Grants / Municipal Fund (अन्य राजस्व अनुदान/ नगर निधि)		97,335,000.00		9,733,500.00	150,000,000.00	-
	10	11	Grant for Malaria Nirmulan				-	-	-
	10	09	Animal Grant (पशु जनगना अनुदान)		288,000.00		230,400.00	316,800.00	-
	10	12	E-Governance		1,575,000.00		1,260,000.00	1,732,500.00	-
	10	13	BPL Grant (बीपीएल अनुदान)	-	1,219,680.00	-	975,744.00	1,341,648.00	-
	10	14	Election grant	-	1,545,000.00	-	1,236,000.00	3,000,000.00	-
	10	15	Disaster Mangement Grant/ Compensation Grant/COVID-19	1,531,400.00			-	-	
	10	16	Grant for Hand Pump/Bore Well				-	8,000,000.00	
	10	17	Natural Calamity Grant	-	7,137,900.00	-	5,710,320.00	7,851,690.00	-
	10	18	अनुदान)/शिक्षक नियोजन	-	3,738,900.00	-	2,991,120.00	4,112,790.00	-
	10	19	Jal Jivan Haryali Grant		3,862,500.00		3,090,000.00	6,248,750.00	-
	10	20	हेतु अनुदान) 5th finance		12,166,875.00		-	-	-
	10	21	BM individual Toilet (स्वच्छ भारत भमशन	-	16,121,109.38		4,030,277.34	17,733,220.31	-
	10	22	Solid waste management (ठोस कचरा प्रवंध)		162,225,000.00		16,222,500.00	178,447,500.00	-
	10	23	SJSRY/NULM Grant	4,320,000.00	16,222,500.00	18,419,616.00	12,978,000.00	17,844,750.00	-
	10	24	Special Grants (Kabir Antyesty)	388,840.00	2,379,300.00		1,903,440.00	2,617,230.00	-
	10	25	Housing for All (HFA)	16,320,328.30	40,556,250.00	20,491,734.68	10,139,062.50	300,000,000.00	-
	10	26	**Commissioner Salary**	-	2,060,000.00	-	1,133,000.00	2,266,000.00	-
	10	27	**City Manager Salary**	800,000.00	824,000.00	367,097.00	659,200.00	906,400.00	-
	10	28	Maintenance Grant- Hand pump		566,500.00		453,200.00	623,150.00	-
	10	29	EO Grant	300,000.00	-		-	1,200,000.00	
	10	30	Safai	6,376,500.00	7,210,000.00		5,768,000.00	7,931,000.00	
	10	31	Other Revenue Grants (Honorarium to Council Members)	900,000.00	3,084,592.50		2,467,674.00	3,393,051.75	-
	10	32	Solid waste management (ठोस कचरा प्रवंध)	6,276,500.00			-	50,000,000.00	
	20		**Reimbursement of Expenses**						-

Form BUD – 2 (a) Consolidated Sheet (BMAR FORM 75)

Name of the Municipality :- Nagar Nigam Sasaram

DETAIL HEAD WISE BUDGET FOR THE PERIOD 2023-24

All Function

Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Budget Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24	Basic Services For Urban Poor 'kgjh xjhc
	2 0	0 1	Cattel Census						-
	3 0		**Contribution towards Schemes**						-
			Grant (शेरशाह सूरी मकबरा सौन्द्रिकर्ण अनुदान)		2,000,000.00		1,600,000.00	2,200,000.00	-
			Special Grants (Specialअनुदान)/ Nagrik Suvidha		8,268,750.00		6,615,000.00	14,095,625.00	
			TOTAL :	**238,399,801.80**	**585,556,856.88**	**104,463,420.68**	**167,464,437.84**	**1,082,412,105.06**	-
			Income from Investments						-
			Interest Earned						-
171	1 0		**Interest from Bank Accounts**						-
171	1 0	0 1	Saving Bank Accounts	2,285,112.25	1,944,273.38	488,700.00	972,136.69	2,002,601.58	-
171	2 0		**Interest on Loans and advances to Employees**						-
171	3 0		**Interest on loans to others**						-
171	4 0		**Interest on Debtors and Other Receivables**						-
171	8 0		**Others Interest**						-
			TOTAL :	**2,285,112.25**	**1,944,273.38**	**488,700.00**	**972,136.69**	**2,002,601.58**	-
			Other Income						-
180	8 0		**Miscellaneous Income**						-
180	8 0	9 9	Miscellaneous Receipts	376,565.00	741,600.00	132,227.00	370,800.00	763,848.00	-
			TOTAL :	**376,565.00**	**741,600.00**	**132,227.00**	**370,800.00**	**763,848.00**	-
			REVENUE EXPENDITURE						-

Form BUD – 2 (a) Consolidated Sheet (BMAR FORM 75)

Name of the Municipality :- Nagar Nigam Sasaram

DETAIL HEAD WISE BUDGET FOR THE PERIOD 2023-24

All Function

Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Budget Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24	Basic Services For Urban Poor 'kgjh xjhc
			Establishment Expenses						-
210	1 0		**Salaries, Wages and Bonus**						-
	1 0	0 1	Salaries & Allowances/ 6th pay salary & Arrear (And Proposed 7th Pay from 2021-22)	21,789,096	56,530,575.00	9,297,371.00	50,877,517.50	60,374,654.10	-
	1 0	0 2	Wages	13,754,270	49,128,000.00	33,825.00	44,215,200.00	52,468,704.00	-
	1 0	0 3	Salary -City Manager (वेतन -नगर प्रबंधक	440,000	847,778.40		635,833.80	905,427.33	
	1 0	0 4	Commissioner Salary	482,862	1,281,600.00	1,587,393.00	961,200.00	2,000,000.00	
	1 0	0 5	ऑपरेटर)/ Contractual Staffs Salary	482,217	4,101,120.00	3,933,784.00	3,691,008.00	4,379,996.16	
	1 0	0 5	Performance Bonus (Tax collector commission)		6,408,000.00		5,767,200.00	6,843,744.00	-
	1 0	9 9	Ward Parshad	936,000.00	1,068,000.00		801,000.00	2,500,000.00	-
	2 0		**Benefits and Allowances**						-
	2 0	0 2	Medical Reimbursements		367,959.38		331,163.44	4,500,000.00	-
	2 0	0 4	Uniform to Staff	-	1,103,878.13	123,000.00	993,490.31	2,000,000.00	-
	2 0	0 6	Training & Staff Welfare Expenses		367,959.38		331,163.44	392,980.61	-
	2 0	0 7	Honorarium & Sitting Allowance		1,031,512.78		928,361.50	1,101,655.65	-
	2 0	9 9	Other Benefit and Allowance			890,077.00	-	-	-
	3 0		**Pension / P.F. Contribution**						-
	3 0	0 1	Contribution to Provident Fund- Permanent Employee of Municipality	2,671,034	7,221,816.00		6,499,634.40	5,000,000.00	-
	3 0	0 2	Pension	2,247,737.00		5,386,641.00	-	8,500,000.00	-
	3 0	0 3	Contribution to Pension Fund-				-	2,500,000.00	-
	3 0	0 4	Contribution to Family Pension		2,136,000.00		1,922,400.00	2,281,248.00	-
	3 0	0 5	P.F. Administrative Charge				-	-	-
	3 0	0 6	Pension Fund Deficit Contribution,		3,101,472.00		2,791,324.80	3,312,372.10	-
	4 0		**Other Terminal & Retirement Benefits**						-
	4 0	0 1	Leave Encashment		1,732,941.47	38,680.00	1,559,647.33	3,500,000.00	-
	4 0	0 2	Death cum Retirement Gratuity	2,594,742.00	44,856,000.00	2,168,216.00	40,370,400.00	47,906,208.00	-
	4 0	0 3	Provident fund Shortfall (Interest)		784,980.00		706,482.00	838,358.64	-
	8 0		**Other Establishment Expenses (Advance)**		-				-
			Advance						-
			TOTAL :	**45,397,958.00**	**182,069,592.53**	**23,458,987.00**	**163,383,026.52**	**211,305,348.59**	-

Form BUD – 2 (a) Consolidated Sheet (BMAR FORM 75)

Name of the Municipality :- Nagar Nigam Sasaram

DETAIL HEAD WISE BUDGET FOR THE PERIOD 2023-24

All Function

Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Budget Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24	Basic Services For Urban Poor 'kgjh xjhc
Administrative Expenses									-
	1 0		**Rent, Rates and Taxes Paid**						-
	1 0	0 3	Taxes/Duties	993,363.00	1,414,548.91		1,273,094.02	1,556,003.80	-
	1 1		**Office Maintenance**						-
	1 1	0 1	Electricity expenses		1,492,583.40		1,343,325.06	1,641,841.74	-
	1 1	0 2	Water expenses		185,451.53		166,906.37	203,996.68	-
	1 1	0 3	Security expenses	733,818.00	1,044,956.83		940,461.15	1,149,452.52	-
	1 1	9 9	Other Office Maintenance Expenses	309,714.00	441,032.74		330,774.55	485,136.01	-
	1 2		**Communication Expenses**						-
	1 2	0 1	Telephone Expenses		728,910.00		656,019.00	801,801.00	-
	1 2	0 2	Mobile Expenses		30,908.59		27,817.73	33,999.45	-
	1 2	0 3	Fax Expenses		24,726.87		22,254.18	27,199.56	-
	1 2	0 4	Postage Expenses		18,545.15		16,690.64	20,399.67	-
	1 2	0 5	Internet Expenses	88,536.00	126,075.26	22,543.00	113,467.74	138,682.79	-
	1 2	9 9	Other Communication Expenses		560,700.00		504,630.00	616,770.00	-
	2 0		**Books & Periodicals**						-
	2 0	0 1	Purchases of Books		18,545.15		13,908.86	20,399.67	-
	2 0	0 2	Magazines		-		-	-	-
	2 0	0 3	Newspapers	-	12,363.44		9,272.58	13,599.78	-
	2 0	0 4	Journals		14,836.12		11,127.09	16,319.73	-
	2 1		**Printing and Stationery**						-
	2 1	0 1	Stationery	356,800.00	509,499.01		458,549.11	560,448.91	-
	2 1	0 2	General Printing & Stationery	109,910.00	213,600.00	1,648,346.00	192,240.00	234,960.00	-
	2 1	0 3	Form Purchase/Printing from other Agencies		213,600.00		192,240.00	234,960.00	-
	2 1	0 4	Xerox Expenses		71,904.81		64,714.33	79,095.29	-
	2 1	0 5	Computer Consumables	188,281.00	640,800.00		576,720.00	704,880.00	-
	3 0		**Traveling & Conveyance**						-
	3 0	0 1	Traveling Expense		320,400.00		288,360.00	352,440.00	-
	3 0	0 2	Elected Members Traveling Expenses		320,400.00		288,360.00	352,440.00	-
	3 0	0 3	Petrol & Diesel		1,602,000.00		1,441,800.00	1,762,200.00	-
	4 0		**Insurance**						-
	4 0	0 4	Motor Vehicles Insurance		751,658.40		563,743.80	3,500,000.00	-
	5 0		**Audit Fees**						-

Form BUD – 2 (a) Consolidated Sheet (BMAR FORM 75)

Name of the Municipality :- Nagar Nigam Sasaram

DETAIL HEAD WISE BUDGET FOR THE PERIOD 2023-24

All Function

Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Budget Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24	Basic Services For Urban Poor 'kgjh xjhc
220			Audit Fee		775,368.00		581,526.00	852,904.80	-
	5 1		**Legal Expenses**						-

Form BUD – 2 (a) Consolidated Sheet (BMAR FORM 75)

Name of the Municipality :- Nagar Nigam Sasaram

DETAIL HEAD WISE BUDGET FOR THE PERIOD 2023-24

All Function

Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Budget Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24	Basic Services For Urban Poor 'kgjh xjhc
	5 1	0 1	Court Fees Expenses		319,839.30		239,879.48	351,823.23	-
	5 1	0 2	Lok Adalat Expense		-			-	-
	5 1	0 3	Suit Compromises/Payments against Court Order		534,000.00		400,500.00	587,400.00	-
	5 1	0 6	Filing Fees	39,000.00	90,665.19		67,998.89	200,000.00	-
	5 1	9 9	Miscellaneous Legal Expenses	62,672.00	255,871.44		191,903.58	281,458.58	-
	5 2		**Professional & Other Fees**						-
	5 2	0 1	Advocate Fee Expenses	100,000.00	213,600.00	194,935.00	192,240.00	2,500,000.00	-
	5 2	0 2	Engineer Fees		123,634.35		111,270.92	250,000.00	-
	5 2	0 3	Architect Fees		123,634.35		111,270.92	250,000.00	-
	5 2	0 4	Consultancy Charges		-	119,400.00	-	1,000,000.00	-
	5 0	0 5	Property Tax Reassessment Survey Expenses to Agency		2,035,341.00		1,831,806.90	4,000,000.00	-
	6 0		**Advertisement and Publicity**						-
	6 0	0 1	Advertisement in News Paper	500,000.00	1,114,591.50	100,000.00	1,003,132.35	1,226,050.65	-
	6 0	0 2	Advertisement in Electronic Media		270,818.10		243,736.29	297,899.91	-
	6 0	0 3	Photograph Expense		135,409.05		121,868.15	148,949.96	-
	6 0	0 4	Organizing Festivals		1,496,270.00		1,346,643.00	1,645,897.00	-
	6 0	0 5	Hospitality Expenses		594,448.80		535,003.92	653,893.68	-
	6 0	9 9	Other Advertisement-(Road side Hoardings)		497,421.00		447,678.90	547,163.10	-
	6 1		**Membership & Subscriptions**						-
									-
	8 0		**Other Administration Expense**						-
	8 0	0 1	Honorarium to Council Members		1,066,131.00		959,517.90	1,172,744.10	-
	8 0	0 4	Various Day Celebration Expenses	80,200	258,456.00		232,610.40	284,301.60	
	8 0	0 5	National Holiday (राष्ट्रीय तोहार पर वयय)/ Festival Celeberation Expenses	74,445	534,000.00		480,600.00	587,400.00	
	8 0	0 6	Survey Expenses (सवे व्यय)		677,045.25		609,340.73	744,749.78	
	8 0	0 7	Refreshment Expenses (नाश्ता पर व्यय) & Board/ Standing Committee /(बोडम	18,212	320,400.00		288,360.00	352,440.00	
	8 0	0 8	Digital Signature	2,250.00	213,600.00	2,592.00	192,240.00	234,960.00	
	8 0	0 9	Other Administrative Expenses	-	-	75,113.00	-	-	
			TOTAL :	**3,657,201.00**	**22,408,590.54**	**2,162,929.00**	**19,685,604.52**	**32,677,062.98**	-

Form BUD – 2 (a) Consolidated Sheet (BMAR FORM 75)

Name of the Municipality :- Nagar Nigam Sasaram

DETAIL HEAD WISE BUDGET FOR THE PERIOD 2023-24

All Function

Major Head Code	Minor Head Code		Detail Head Code		Minor Head Account	Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Budget Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24	Basic Services For Urban Poor 'kgjh xjhc
Operations & Maintenance											-
	1	**0**	**Power & Fuel**								-
	1	**0**	**0**	**1**	Electricity Charges		466,278.12		419,650.31	512,905.93	-
	1	**0**	**0**	**2**	Electricity Charges for Street Light	8,964,500.00	8,529,048.00	4,536,095.00	7,676,143.20	60,000,000.00	-
	1	**0**	**0**	**3**	Generator Bill (Diesel)		70,488.00		63,439.20	500,000.00	-
	1	**0**	**0**	**4**	Petrol, Diesel & Gas	2,810,732.00	12,816,000.00	657,325.00	11,534,400.00	14,097,600.00	-
	2	**0**	**Bulk Purchases**								-
	2	**0**	**0**	**1**	Electricity purchase for Distribution		10,680.00		8,010.00	11,748.00	-
	2	**0**	**0**	**2**	Water purchase for Distribution		10,680.00		8,010.00	11,748.00	-
	3	**0**	**Consumption of Stores**								-
	3	**0**	**0**	**1**	Consumption of Solid Waste Plastic Bags		106,800.00		80,100.00	117,480.00	
	3	**0**	**0**	**2**	Street Light materials		400,500.00		300,375.00	440,550.00	
	3	**0**	**0**	**3**	House Pipes/Suction pipes for fire brigade				-	500,000.00	
	3	**0**	**0**	**4**	Fire hydrants/Other stores for fire brigade				-	500,000.00	
	3	**0**	**0**	**5**	Pesticides, bliching powder	710,299.00	1,011,465.78		758,599.33	1,112,612.35	
	3	**0**	**0**	**6**	Chlorine, Chemicals for Water Department	-	534,000.00		400,500.00	587,400.00	-
	3	**0**	**0**	**7**	Water testing expenses				-	50,000.00	-
	3	**0**	**0**	**8**	Books, Stationary & related items purchase for school				-	200,000.00	-
	3	**0**	**0**	**9**	Fodder for Impounding Animals				-	100,000.00	-
	3	**0**	**1**	**0**	Medicine & Cloth				-	100,000.00	-
	3	**0**	**1**	**1**	G.I. Pipes & Section Pipes		-		-	100,000.00	-
	3	**0**	**9**	**9**	Consumption of Stores-Other Stores/Dust Bins		352,440.00		264,330.00	387,684.00	-
	4	**0**	**Hire Charges**								-
	4	**0**	**0**	**1**	Machinery Hire Charges				-	500,000.00	-
	4	**0**	**0**	**2**	Vehicle Hire Charges	536,159	1,068,000.00	991,935.00	801,000.00	1,174,800.00	-
	4	**0**	**9**	**9**	Other Hire Charges-(Generator etc.)				-	200,000.00	-
	5	**0**	**Repairs & Maintenance Infrastructure Assets**								-
	5	**0**	**0**	**1**	Repairs & Maintenance - Water Supply (Hand Pump)		1,057,320.00		951,588.00	8,000,000.00	2,000,000.00

Form BUD – 2 (a) Consolidated Sheet (BMAR FORM 75)

Name of the Municipality :- Nagar Nigam Sasaram

DETAIL HEAD WISE BUDGET FOR THE PERIOD 2023-24

All Function

Major Head Code	Minor Head Code		Detail Head Code		Minor Head Account	Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Budget Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24	Basic Services For Urban Poor 'kgjh xjhc
	5	0	0	2	Repairs & Maintenance- Drainage & Sewerage	134,223.00	131,325.55	210,489.00	118,193.00	5,000,000.00	1,250,000.00
	5	0	0	3	Repairs & Maintenance- Storm water Drains		4,541,670.00		4,087,503.00	4,995,837.00	1,248,959.25
	5	0	0	4	Repairs & Maintenance- Roads & Pavements	412,938.00	1,068,000.00	919,019.00	961,200.00	3,000,000.00	750,000.00
	5	0	0	5	Repairs & Maintenance- Bridges & Culverts		-		-	-	-
	5	0	0	6	Repairs & Maintenance- Street Lights		1,068,000.00		961,200.00	5,000,000.00	1,250,000.00
	5	0	0	7	Repairs & Maintenance- Dumping Grounds		-		-	8,500,000.00	-
	5	0	0	8	Repairs & Maintenance- Treatment plants		-		-	-	-
	5	0	9	9	Repairs & Maintenance- Other Infrastructure Assets		403,704.00		363,333.60	1,500,000.00	-
	5	1	**Repairs & Maintenance Civic Amenities**								
	5	1	0	1	Repairs & Maintenance- Ground Leveling Expense (PM Arrial)		2,136,000.00		1,922,400.00	5,000,000.00	-
	5	1	0	2	Repairs & Maintenance- Parks & Gardens		-		-	2,500,000.00	-
	5	1	0	3	Repairs & Maintenance- Wells & Ponds		-		-	1,500,000.00	-
	5	1	0	4	Repairs & Maintenance- Tanks		-		-	-	-
	5	1	0	5	Repairs & Maintenance- Culverts		-		-	2,500,000.00	-
	5	1	0	6	Repairs & Maintenance- Lakes		-		-	2,000,000.00	-
	5	1	0	7	Repairs & Maintenance- Play Grounds		-		-	5,000,000.00	1,250,000.00
	5	1	0	8	Repairs & Maintenance- Stadium		388,565.10		349,708.59	2,500,000.00	-
	5	1	0	9	Repairs & Maintenance- Play materials		281,952.00		253,756.80	2,500,000.00	-
	5	1	1	0	Repairs & Maintenance- Arts & Culture		1,174,478.75		1,057,030.87	1,291,926.62	-
	5	1	1	1	Repairs & Maintenance- Art Gallery		-		-	-	-
230	5	1	1	2	Repairs & Maintenance- School		-		-	9,000,000.00	-
	5	1	1	3	Repairs & Maintenance- Libraries		-		-	-	-
	5	1	1	4	Repairs & Maintenance- Parking Lots		2,362,074.24		2,125,866.82	2,598,281.66	-
	5	1	1	5	Repairs & Maintenance- Markets		887,241.00		798,516.90	5,000,000.00	-
	5	1	1	6	Repairs & Maintenance- Hospitals		-		-	-	-

Form BUD – 2 (a) Consolidated Sheet (BMAR FORM 75)

Name of the Municipality :- Nagar Nigam Sasaram

DETAIL HEAD WISE BUDGET FOR THE PERIOD 2023-24

All Function

Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Budget Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24	Basic Services For Urban Poor 'kgjh xjhc
	5 1	1 7	Repairs & Maintenance- Public Toilets		887,241.00		798,516.90	2,500,000.00	2,500,000.00
	5 1	1 8	Repairs & Maintenance- Sulabh Toilets Expense		248,096.40		223,286.76	2,500,000.00	2,500,000.00
	5 1	1 9	Repairs & Maintenance- Octroi Nakas		-		-	-	-
	5 1	2 0	Repairs & Maintenance- Slaughter Houses		282,592.80		254,333.52	310,852.08	-
	5 1	2 1	Repairs & Maintenance- Heritage structures		-		-	-	-
	5 1	9 9	Repairs & Maintenance- Other Civic Amenities		155,073.60		139,566.24	500,000.00	-
	5 2		**Repairs & Maintenance Buildings**						-
	5 2	0 1	Repairs & Maintenance- Residential Buildings				-	-	-
	5 2	0 2	Repairs & Maintenance- Commercial Buildings		775,368.00		697,831.20	852,904.80	-
	5 2	0 3	Repairs & Maintenance- Office buildings		6,408,000.00	118,097.00	5,767,200.00	8,500,000.00	-
	5 2	0 5	Repairs & Maintenance- Staff Quarters				-	-	-
	5 2	9 9	Repairs & Maintenance- Other Buildings				-	1,500,000.00	-
	5 3		**Repairs & Maintenance Vehicles**						
	5 3	0 1	Repairs & Maintenance Vehicles	252,788	5,340,000.00	52,351.00	4,005,000.00	10,000,000.00	-
	5 9		**Repairs & Maintenance Others**						
	5 9	0 1	Repairs & Maintenance- Furniture Fixture		1,038,096.00		934,286.40	2,000,000.00	-
	5 9	0 2	Repairs & Maintenance- Electrical Appliances		188,414.42		169,572.98	2,000,000.00	-
	5 9	0 3	Repairs & Maintenance- General Office Equipment		20,554.30		18,498.87	500,000.00	-
	5 9	0 4	Repairs & Maintenance- Survey & Drawing equipments		-		-	-	-
	5 9	0 5	Repairs & Maintenance- Computes & Software		981,000.72		882,900.65	2,000,000.00	-
	5 9	9 9	Repairs & Maintenance- Other Assets		4,806,000.00		4,325,400.00	7,500,000.00	-
	8 0		**Other Operating & Maintenance Expenses**						-
	8 0	0 1	Garbage Clearance/Door to Door Collection	1,339,847.00	94,518,000.00	67,873,193.00	85,066,200.00	150,000,000.00	150,000,000.00

Form BUD – 2 (a) Consolidated Sheet (BMAR FORM 75)

Name of the Municipality :- Nagar Nigam Sasaram

DETAIL HEAD WISE BUDGET FOR THE PERIOD 2023-24

All Function

Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Budget Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24	Basic Services For Urban Poor 'kgjh xjhc
	8 0	0 2	Expenses for Burying Unclaimed Dead bodies		611,130.96		458,348.22	672,244.06	672,244.06
	8 0	0 3	Slum Area Maintenance Expenses		8,544,000.00		7,689,600.00	9,398,400.00	3,289,440.00
	8 0	0 4	Pig Removal & Disposal Expenses				-	500,000.00	-
	8 0	0 5	Rat & Dog Disposal Expense				-	500,000.00	-
	8 0	0 6	Removal of illegal Construction Expenses				-	1,000,000.00	-
	8 0	0 7	Removal of Encroachments Expenses				-	1,000,000.00	-
	8 0	0 8	Expenses for Cutting of dangerous trees				-	500,000.00	-
	8 0	0 9	Flood Control, Disaster Mangement Expense		11,748,000.00		10,573,200.00	12,922,800.00	-
	8 0	1 0	Food Sample Expense		-		-	-	-
	8 0	1 1	Improvement in traffic systems		-		-	500,000.00	-
	8 0	1 2	Tax for Public Transport vehicles		-		-	-	-
	8 0	1 3	Expense for statue		-	26,322.00	-	2,000,000.00	-
	8 0	1 4	Pollution Control Expenses		232,610.40		209,349.36	3,000,000.00	-
	8 0	1 5	Octroi, Transport Unloading Charge		-		-	500,000.00	-
	8 0	1 6	निरीक्षण) /टिन टीका एवं मकान टोकन)		1,141,905.60		1,027,715.04	1,256,096.16	-
	8 0	1 7	Water Purification		519,048.00		467,143.20	570,952.80	-
	8 0	1 8	Beautification Programmed		9,612,000.00		8,650,800.00	10,573,200.00	2,643,300.00
	8 0	1 9	Unexpected Expense (Sheet lahar Alav, etc.)		2,206,915.20		1,986,223.68	2,427,606.72	-
	8 0	9 9	Others - Operation & Maintenance Expenses (Sign Board, Broom etc.)	331,213.00	2,217,296.16		1,995,566.54	2,439,025.78	-
			TOTAL :	**15,492,699.00**	**193,358,054.10**	**75,384,826.00**	**172,605,394.18**	**399,014,655.96**	-
	Interest & Finance Charges								-
240	**7 0**		**Bank Charges**						-
	7 0	0 1	Misc Banking Charges		-	1,586.00	1,500.00	3,000.00	-
			TOTAL :	**-**	**-**	**1,586.00**	**1,500.00**	**3,000.00**	-
	Programme Expenses								-
	1 0		**Elections, NPR & Census Expenses**						-
			Election	-	748,090.00	774,000.00	516,182.10	3,000,000.00	-
	2 0		**Own Programme**						-

Form BUD – 2 (a) Consolidated Sheet (BMAR FORM 75)

Name of the Municipality :- Nagar Nigam Sasaram

DETAIL HEAD WISE BUDGET FOR THE PERIOD 2023-24

All Function

Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Budget Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24	Basic Services For Urban Poor 'kgjh xjhc
250	2 0	0 1	Control & Prevention of Infectious diseases	-	1,720,607.00		1,187,218.83	1,892,667.70	473,166.93
	2 0	0 2	Sher Shah Suri Makbar Butification Grant (शेरशाह सूरी मकबरा सौन्द्रिकर्ण अनुदान)		-		-	500,000.00	-
	2 0	0 3	Family Welfare Publicity/ expenditure	394,547.00	-		-	500,000.00	-
	2 0	0 4	State Planning for Citizen facility		54,921,775.44		46,683,509.12	60,413,952.98	-
	2 0	0 5	C2 Facility for HFA benificiary				-	-	-
	2 0	0 6	Productive activities for the physically handicapped & mentally retarded		-		-	1,000,000.00	-
	2 0	0 7	Exp. For Anti Larval Scheme.		-		-	1,000,000.00	-
	2 0	0 8	BCG & Other Vaccination Exp		-		-	-	-
	2 0	0 9	Other social Upliftment Programmes (Samajik Surksha Pension ,BPL)		1,032,364.20		877,509.57	1,135,600.62	-
	2 0	1 0	Special drive for Clean City		34,412,140.00		29,250,319.00	37,853,354.00	9,463,338.50
	2 0	9 9	Others Programme- Social Econom & COVID-19 Special	2,406,380.00	75,706,708.00	167,369.00	64,350,701.80	83,277,378.80	83,277,378.80
	3 0		**Refund of unused fund & Earnest money**						-
			Refund						-
	4 0		**Programme Expenditure from Specific Grants**						-
	4 0	0 1	Animal Census Expenditure		587,785.00		499,617.25	646,563.50	
	4 0	0 2	Kabir Antyesty Yojna Grant	400,000.00	2,204,193.75		1,873,564.69	5,500,000.00	1,375,000.00
	4 0	0 3	Solid waste management (ठोस कचरा प्रबंध)		5,877,850.00		4,996,172.50	6,465,635.00	1,616,408.75
	4 0	0 4	SBM individual Toilet (स्वच्छ भारत मिशन, (शौचालय))	225,000.00	9,698,452.50		8,243,684.63	10,668,297.75	2,667,074.44
	4 0	0 5	Census Expenses (जनगणना)		1,175,570.00		999,234.50	1,293,127.00	
	4 0	0 6	Housing for All (HFA)	13,670,000.00	32,915,960.00	12,910,000.00	27,978,566.00	300,000,000.00	300,000,000.00
	4 0	0 7	NULM/SJSRY Grant	4,037,346.00	6,465,635.00	13,365,599.00	5,495,789.75	7,112,198.50	1,778,049.63
			TOTAL :	**21,133,273.00**	**227,467,130.89**	**27,216,968.00**	**192,952,069.74**	**522,258,775.85**	-
			Revenue Grants, Contribution & Subsidies						-
260	1 0		**Grants**						-
				-	-	-	-	-	-
	2 0		**Contribution**						-
	2 0	0 1	Contribution to Special Funds (14th Finance)	-		-	-	-	-

Form BUD – 2 (a) Consolidated Sheet (BMAR FORM 75)

Name of the Municipality :- Nagar Nigam Sasaram

DETAIL HEAD WISE BUDGET FOR THE PERIOD 2023-24

All Function

Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Budget Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24	Basic Services For Urban Poor 'kgjh xjhc
	2 0	0 2	Contribution to Relief Funds (Rajya Yojna Nagrik Suvidha)	-		-	-	-	-
	2 0	0 3	Contribution to Other Funds	-	-	-	-	-	-
	3 0		**Subsidies**						-
				-	-	-	-	-	-
			TOTAL :	-	-	-	-	-	-
			Miscellaneous Expenses						-
271	3 0		**Miscellaneous Expenses**						-
			Miscellaneous	14,219.00	4,125,000.00		2,062,500.00	2,268,750.00	-
			TOTAL :	14,219.00	4,125,000.00	-	**2,062,500.00**	**2,268,750.00**	-
			Prior Period Item						-
280	1 0		**Taxes– Prior Period**						-
	1 0	0 1	Prior Period Income- Holding Tax	-		-	-	-	-
			TOTAL :	-	-	-	-	-	-

Form BUD – 2 (a) Consolidated Sheet (BMAR FORM 75)

Name of the Municipality :- Nagar Nigam Sasaram

DETAIL HEAD WISE BUDGET FOR THE PERIOD 2023-24

Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Budget Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24	Basic Services For Urban Poor 'kgjh xjhc
All Function									
CAPITAL RECEIPT									-
Grants, Contribution for Specific purposes									-
320	1 0		**Central Government**						-
	1 0	0 1	Capital Grant under 14th Finance Commission		-		-	-	-
	1 0	0 2	Capital Grant under 15th Finance Commission	26,186,142.00	203,380,000.00	132,565,611.00	61,014,000.00	354,225,000.00	
	1 0	0 3	HFA	-	213,549,000.00		64,064,700.00	66,936,250.00	
	1 0	0 4	Amrut	-	42,282,702.00		12,684,810.60	118,625,107.30	-
	2 0		**State Government**						-
	2 0	0 1	MMNG and Road & Drain	43,531,541.20	245,581,350.00		73,674,405.00	262,948,790.50	-
	2 0	0 2	Capital Grant for Road & Culvert under State Scheme		136,030,713.00		40,809,213.90	138,751,327.26	-
	2 0	0 3	Capital Grant for Market Complex Building		-	4,833,000.00	-	9,000,000.00	-
	2 0	0 4	SBM Grant		-		-	1,500,000.00	-
	2 0	0 5	Street Light / High Mask Ligh		23,490,390.00		14,094,234.00	55,000,000.00	-
	2 0	0 6	Capital Grant for Mukhya Mantri Nishya Yojna		6,299,695.50		3,779,817.30	7,244,649.83	-
	2 0	0 7	5th Finance Commission	3,335,292.00	-		-	-	-
	2 0	0 8	Water Supply (Mukhya Mantri Pay Jal Yojna)	40,960,447.80	167,788,500.00		41,947,125.00	192,956,775.00	-
	2 0	0 9	Capital Grant for Swachhata Anudan (SWM)-E-Rickshaw		-		-	-	-
	2 0	1 0	State Plan Grant	200,000.00	-		-	50,000,000.00	-
	2 0	1 1	Solid Management Grant	6,276,500.00	12,812,940.00		7,687,764.00	14,734,881.00	
	2 0	1 2	Municipal Buidling/Ward Meeting (वाडम सभा हाल)		12,812,940.00		7,687,764.00	14,734,881.00	
	2 0	1 3	6th finance	129,583,528.50	112,753,872.00	65,184,973.00	50,739,242.40	150,666,952.80	
	2 0	1 4	STORM WATER		-		-	-	
	2 0	1 5	Bus Stand		24,608,980.00		6,152,245.00	70,000,000.00	-
	3 0		**Other Government Agencies**						-
				-	-		-	-	-
	4 0		**Financial Institutions**						-

Form BUD – 2 (a) Consolidated Sheet (BMAR FORM 75)

Name of the Municipality :- Nagar Nigam Sasaram

DETAIL HEAD WISE BUDGET FOR THE PERIOD 2023-24

Major Head Code	Minor Head Code		Detail Head Code		Minor Head Account	Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Budget Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24	Basic Services For Urban Poor 'kgjh xjhc
All Function											
						-	-	-	-	-	-
	5	0			**Welfare Bodies**						-
						-	-	-	-	-	-
	6	0			**International Organizations**						-
						-	-	-	-	-	-
	8	0			**Others**						-
						-	-	-	-	-	-
					TOTAL :	**250,073,451.50**	**1,201,391,082.50**	**202,583,584.00**	**384,335,321.20**	**1,507,324,614.69**	-
	Deposits Received										-
340	1	0			**From Contractors/ Suppliers**						-
	1	0	0	1	Earnest Money Deposit						-
	1	0	0	2	Security Deposit						-
	1	0	0	3	Retention Money						-
	2	0			**Deposits- Revenues related**						-
	2	0	0	1	Deposits against Rental	-	-	-	-	-	-
	2	0	0	2	Deposits against Water	-	-	-	-	-	-
	2	0	0	3	Deposits against Auction	-	-	-	-	-	-
	3	0			**From Staff**						-
						-	-	-	-	-	-
	8	0			**From Others**						-
						-	-	-	-	-	-
					TOTAL :	**-**	**-**	**-**	**-**	**-**	-
	Other Receipt										-
	1	0			**Loan and advances to employees**						-
	4	0			**Advance to Suppliers and Contractors**						-
	4	0	0	1	Advance to Suppliers	-	-		-	-	-
	4	0	0	2	Advance to Contractors						-
	5	0			**Advance to BUIDCO**						-
					Advance for project						-
	7	0			**Any Other (Please specify)-**						-
					PRD, PATNA						-
											-
					TOTAL :	**-**	**-**	**-**	**-**	**-**	-

Form BUD – 2 (a) Consolidated Sheet (BMAR FORM 75)

Name of the Municipality :- Nagar Nigam Sasaram

DETAIL HEAD WISE BUDGET FOR THE PERIOD 2023-24

All Function

Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Budget Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24	Basic Services For Urban Poor 'kgjh xjhc
			CAPITAL EXPENDITURE						-
			Fixed Assets						-
	10		**Land**						-
	10	01	Land-Municipality		79,777,600.00		71,799,840.00	79,777,600.00	-
	10	02	Parks		4,760,000.00	3,870,408.00	2,618,000.00	20,000,000.00	-
	20		**Buildings**						-
	20	01	कम्युनिटी भवन -नगर पालिका)/ Market		26,180,000.00		22,253,000.00	60,000,000.00	
	20	02	Ward Meeting Office (वार्ड सभा कक्ष)/ Rent (किराया)		8,925,000.00		7,586,250.00	9,996,000.00	
	20	03	(गन्दी बस्ती बस्ती सुधार योजना और		26,775,000.00		22,758,750.00	29,988,000.00	
	20	04	House for All (सब के लिए आवास)		35,700,000.00		30,345,000.00	39,984,000.00	
	20	05	यात्री शेड)/Bus Stand (बस स्टैंड)/Public		26,775,000.00		22,758,750.00	70,000,000.00	
	20	06	Rain Basera		26,775,000.00		22,758,750.00	29,988,000.00	
	20	07	Ashok Shamrat			3,773,097.00	-		
	20	08	Liabrary		-		-	20,000,000.00	
	20	09	Vendor- Zone (वेंडर जोन)		63,218,750.00		53,735,937.50	70,805,000.00	17,701,250.00
	30		**Roads & Bridges**						-
	30	01	Concrete Roads/Paver Block	1,189,063.00	155,713,600.00		124,570,880.00	240,000,000.00	72,000,000.00
	30	02	Black Topped Roads		-		-	-	-
	30	03	Other Roads		13,268,500.00		10,614,800.00	14,860,720.00	3,715,180.00
	30	04	Ghat		11,781,000.00		9,424,800.00	13,194,720.00	-
	30	05	Bridge		11,781,000.00		9,424,800.00	13,194,720.00	
	30	06	Road & Drainage	258,401.00	4,760,000.00		3,808,000.00	5,331,200.00	1,332,800.00
	31		**Sewerage & Drainage**						-
	31	01	Sewerage		4,760,000.00		4,284,000.00	30,000,000.00	6,000,000.00
	31	02	Drainage		236,639,200.00		212,975,280.00	150,000,000.00	45,000,000.00
	32		**Waterways**						-
	32	01	Bore wells (Hand pump)		5,712,000.00		5,140,800.00	7,500,000.00	-
410	32	02	Open wells		9,996,000.00		8,996,400.00	11,195,520.00	-
	32	03	Reservoirs		15,041,600.00		13,537,440.00	16,846,592.00	-
	32	04	Distribution & Regulation System		310,580,480.00		248,464,384.00	347,850,137.60	86,962,534.40
	32	05	Rain water, shed		-		-	-	-
	33		**Public Lighting**						-
	33	01	Lamp Posts (High Mask Light, LED Lighting)		10,948,000.00		6,021,400.00	50,000,000.00	50,000,000.00
	33	02	Transformers		547,400.00		301,070.00	613,088.00	-
	33	03	Sub-Stations		-		-	-	-

Form BUD – 2 (a) Consolidated Sheet (BMAR FORM 75)

Name of the Municipality :- Nagar Nigam Sasaram

DETAIL HEAD WISE BUDGET FOR THE PERIOD 2023-24

All Function

Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Budget Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24	Basic Services For Urban Poor 'kgjh xjhc
	4 0		**Plants & Machinery**						-
	4 0	0 1	Plants & Machinery - Municipality (Genrator etc.)		36,128,400.00		19,870,620.00	40,463,808.00	-
	5 0		**Vehicles**						
	5 0	0 1	Vehicles- Municipality		39,600,000.00	33,354,000.00	21,780,000.00	44,352,000.00	
	5 0	0 2	JCB				-	-	
	5 0	0 3	E cart garbage rikshaw				-	-	-
	6 0		**Office & Other Equipments**						
	6 0	0 1	Office & Other Equipments - Municipality (LapTop,Tablet,Printer,Calculator,etc.)		5,712,000.00	367,600.00	3,141,600.00	6,397,440.00	-
	7 0		**Furniture, Fixtures, fittings and Electrical Appliances**						
	7 0	0 1	Camera			17,532,259.00			
	7 0	0 2	Furniture, Fixtures, fittings and Electrical Appliances- Municipality		3,808,000.00		2,094,400.00	4,264,960.00	-
	8 0		**Other Assets**						
			Metalic Signed Board			6,120,219.00			-
	9 0	0 1	**Mobile Toilet**		-		-	-	
	9 0	0 2	Cleaning Equipment/Household & Public Dustbin/Welcome Gate		17,610,000.00		9,685,500.00	35,000,000.00	14,000,000.00
			TOTAL :	**1,447,464.00**	**1,193,273,530.00**	**65,017,583.00**	**970,750,451.50**	**1,461,603,505.60**	**-**
Capital Works in Progress									-
412	0 1		**Municipal Fund**						-
			Municipal Development Fund						-
	1 0		**Specific Grants**						-
	1 0	9 9	Capital WIP- Other Specific Grant	-	-		-	-	-
			TOTAL :	**-**	**-**	**-**	**-**	**-**	**-**
Stock –In– Hand (Current Asset)									-
430	1 0		**Stores**						-
	1 0	0 2	Purchase of Material- Stores	-	-	-	-	-	-
	2 0		**Loose Tools**						-
				-	-	-	-	-	-
	8 0		**Others**						-
				-	-	-	-	-	-
			TOTAL :	**-**	**-**	**-**	**-**	**-**	**-**
Other Payments									-

Form BUD – 2 (a) Consolidated Sheet (BMAR FORM 75)

Name of the Municipality :- Nagar Nigam Sasaram

DETAIL HEAD WISE BUDGET FOR THE PERIOD 2023-24

All Function

Major Head Code	Minor Head Code	Detail Head Code	Minor Head Account	Actuals for the Previous Financial Year 2021-22	Budget Estimate for the Current Financial Year 2022-23	Actuals upto December of the Current Financial Year 2022-23	Revised Budget Estimate for the Current Financial Year 2022-23	Budget Estimate for the Financial Year 2023-24	Basic Services For Urban Poor 'kgjh xjhc
350			**Creditor-**						-
			Contractor Control Accounts/ Security Money Refund (कांट्रेक्टर नियंत्रण खाते/ सुरक्षा राशि वापसी)		6,480,000.00		3,888,000.00	7,776,000.00	-
			Supplier Control Accounts	-					-
			Creditor for Expense (खर्च के लिए लेनदार)	-	-				-
			Employee liabilities (Liabilities towards Employees)						-
				-	-				-
			Recoveries Payable						-
		0 1	Recoveries Payable– Employees (वसूलियां देय - कर्मचारी)		6,187,500.00		3,093,750.00	7,425,000.00	-
		0 2	Recoveries Payable – Statutory Deductions (देय वसूलियां - वैधानिक कटौती) (यौजना से आयकर/ वानिज्कर)						-
			Vat/ TDS/ Royalty/ L. Cess (यौजना से आयकर/वानिज्कर)						-
				-					-
			Other Loans (Any Other Please specify)						-
			UD & HD & OTHERS DEPARTMENT	52,082,000.00					-
			BUIDCO- Advance for Storm Water		35,207,000.00			42,248,400.00	-
			TOTAL :	**52,082,000.00**	**47,874,500.00**	**-**	**6,981,750.00**	**57,449,400.00**	**866,716,124.74**

PROVISION FOR BASIC SERVICES FOR URBAN POOR FROM BUDGET 2022-23

NAME OF THE MUNICIPALITY:- NAGAR NIGAM SASARAM

Sl. No.	Budget Head	Budgeted Amount For FY 2023-24	Allocated Amt. For BSUP FY 2023-24	Percentage (%)
1	Repairs & maintenance- Water Supply (Hand Pump)	8,000,000.00	2,000,000.00	25%
2	Repairs & maintenance- Drainage & Sewerage	5,000,000.00	1,250,000.00	25%
3	Repairs & maintenance- Roads & Pavements	3,000,000.00	750,000.00	25%
4	Repairs & maintenance- Street Lights	5,000,000.00	1,250,000.00	25%
5	Repairs & maintenance- Play Ground	5,000,000.00	1,250,000.00	25%
6	Repair & Maintenance- Public Toilets	2,500,000.00	2,500,000.00	100%
7	Repairs & Maintenance- Storm water Drains	4,995,837.00	1,248,959.25	25%
8	Garbage Clearance	150,000,000.00	150,000,000.00	100%
9	Expenses for Burying Unclaimed Dead bodies	672,244.06	672,244.06	100%
10	Control & Prevention of Infectious diseases	1,892,667.70	473,166.93	25%
11	Special drive for Clean City	37,853,354.00	9,463,338.50	25%
12	Others Programme- Social Economy & Cast Census	83,277,378.80	83,277,378.80	100%
13	KABIR ANTYESTY YOJNA Grant	5,500,000.00	1,375,000.00	25%
14	Solid waste management (ठोस कचरा प्रवंध)	6,465,635.00	1,616,408.75	25%
15	Housing for All (HFA)	300,000,000.00	300,000,000.00	100%
16	NULM/SJSRY Grant	7,112,198.50	1,778,049.63	25%
17	Vendor- Zone (वेंडर जोन)	70,805,000.00	17,701,250.00	25%
18	Concrete Roads	240,000,000.00	72,000,000.00	30%
19	Other Road	14,860,720.00	3,715,180.00	25%
20	Culvert & Bridges	5,331,200.00	1,332,800.00	25%
21	Drainage	150,000,000.00	45,000,000.00	30%
22	Sewerage	30,000,000.00	6,000,000.00	20%
23	Distribution & Regulation System	347,850,137.60	86,962,534.40	25%
24	Lamp Posts (High Mask Light , LED Lighting)	50,000,000.00	50,000,000.00	100%
25	Repairs & Maintenance- Sulabh Toilets Expense	2,500,000.00	2,500,000.00	100%
26	SBM individual Toilet (स्वच्छ भारत मिशन, (शौचालय))	10,668,297.75	2,667,074.44	25%
27	Slum Area Maintenance Expenses	9,398,400.00	3,289,440.00	35%
28	Other Assets (Sulabh Toilets , Dustbin etc.)	35,000,000.00	14,000,000.00	40%
28	Beautification Programmed	10,573,200.00	2,643,300.00	25%
	TOTAL (Rs.)	**1,592,683,070.41**	**866,716,124.74**	**54%**

OUTLAY, OUTPUT AND OUTCOME FOR THE PROPOSED SCHEMES
(प्रस्तावित योजना का परिव्यय, निर्गम और परिणाम)

Name of the Municipality:- Nagar Nigam Sasaram

SUMMARY OF BUDGET FOR THE PERIOD 2023-24

Sl. No. (क्र. सं.)	Major Program/Service (प्रमुख कार्यक्रम/सेवा)	Objective/Outcome (उद्देश्य/परिणाम)	Budget Current Year (चालू वर्ष का बजट) 2022-23	Revised Estimate- Current Year (संशोधित अनुमान- चालू वर्ष) 2022-23	Financial Outlays- Budget Year (बजट वर्ष का वितीय परिव्यय) 2023-24
1	HFA	Providing House to poor homeless peaple	32,915,960.00	27,978,566.00	300,000,000.00
2	MM Road & Drain and others	PCC road within municipality	197,304,100.00	157,843,280.00	286,581,360.00
3	Sewerage & Drainage	Public Facility	241,399,200.00	217,259,280.00	180,000,000.00
4	Capital Grant for Road & Culvert under State Scheme	PCC road and other within municipality	136,030,713.00	40,809,213.90	138,751,327.26
5	Street Light / High Mask Ligh	Light facility in public place	10,948,000.00	6,021,400.00	50,000,000.00
6	waterways	Water supply	341,330,080.00	276,139,024.00	383,392,249.60
7	Buildings -Municipality (नगर भवन, कम्युनिटी भवन - नगर पालिका)/ Market	Building	26,180,000.00	22,253,000.00	60,000,000.00
8	Ward Meeting Office (वार्ड सभा कक्ष)/ Rent (किराया)	Building	8,925,000.00	7,586,250.00	9,996,000.00
9	Slam Colony/ Multi storage building (गन्दी बस्ती बस्ती सुधार योजना और आवास)/ Amrut Yojna	Public Facility	26,775,000.00	22,758,750.00	29,988,000.00
10	Construction of Shed for Passenger (यात्री शेड)/Bus Stand (बस स्टैंड)/Public Toilets	Public Facility	26,775,000.00	22,758,750.00	70,000,000.00
11	Rain Basera	Public Facility	26,775,000.00	22,758,750.00	29,988,000.00
12	Liabrary	Public Facility	-	-	20,000,000.00
13	Vendor- Zone (वेंडर जोन)	Public Facility	63,218,750.00	53,735,937.50	70,805,000.00
14	Capital Grant of Other Office Building	Construction of building	12,812,940.00	7,687,764.00	14,734,881.00
15	Municipal Buidling/Ward Meeting (वाडम सभा हाल)	Construction of municipal building	12,812,940.00	7,687,764.00	14,734,881.00
16	Water Supply (मुख्यमंभत्र पेय जल योजना) 5th finance nal jal		112,753,872.00	50,739,242.40	150,666,952.80
17	Bus Stand	Construction of Bus Stand	24,608,980.00	6,152,245.00	70,000,000.00
18	Solid waste management (ठोस कचरा प्रवंध)	Door to Door Garbage Collection and management	162,225,000.00	16,222,500.00	178,447,500.00
19	SJSRY/NULM Grant	Providing various facility to student under various programme	16,222,500.00	12,978,000.00	17,844,750.00

20	Sher Shah Suri Makbar Butification Grant (शेरशाह सूरी मकबरा सौन्द्रिकर्ण अनुदान)	Beautification of Heritage	2,000,000.00	1,600,000.00	2,200,000.00
21	Natural Calamity Grant	For management of unexpected disaster	7,137,900.00	5,710,320.00	7,851,690.00
22	Compensation Grant (मुआवजा अनुदान)/शिक्षक नियोजन	For Compensation	3,738,900.00	2,991,120.00	4,112,790.00
23	Jal Jivan Haryali Grant	Jal Jivan Haryali Grant	3,862,500.00	3,090,000.00	6,248,750.00
24	SBM individual Toilet (स्वच्छ भारत भमशन)	Free from open Defacation	16,121,109.38	4,030,277.34	17,733,220.31
		Total (Rs.)	**1,512,873,444.38**	**996,791,434.14**	**2,114,077,351.97**

Schedules of Rate for Property Tax

PT Tax Rate — **Name of the Municipality: Nagar Nigam Sasaram**

Rate for Annual Rental Value

Sl. No.	Type of Construction of Building	Holding at the Principal Main Road: Fully Commercial (Rs per Sq.ft.)	Holding at the Principal Main Road: Others (Rs per Sq.ft.)	Holding at the Principal Main Road: Fully Residential (Rs per Sq.ft.)	Holding at the Main Road: Fully Commercial (Rs per Sq.ft.)	Holding at the Main Road: Others (Rs per Sq.ft)	Holding at the Main Road: Fully Residential (Rs per Sq.ft.)	Holding at other road: Fully Commercial (%)	Holding at other road: Others (%)	Holding at other road: Fully Residential (%)
1	Pacca Building with R.C.C Roof	40	27	14	27	18	10	15	12	8
2	Pacca Building with Corrugated/ Cement Sheet	30	18	10	18	13	8	10	7	5
3	Others Building	15	8	4	8	6	3	7	5	2

Schedules of Rate for Advertisement (if any)

वर्ष 2014-15 में Advertisement fee 20/-per sq. fit

Schedules of Rate for Parking (if any)

NA

Schedules of Rate for Trade License (if any)

Rs. 1000000.00 (दस लाख) से ऊपर 2500.00 रुपये प्रतिवर्ष

Rs. 1000000.00 (दस लाख) से ऊपर 1000.00 रुपये प्रतिवर्ष

Schedules of Rate for any other(please provide details)

1	वाटर टैंकर प्रति टैंकर	450	Per Tankar	
2	सक्सन मशीन प्रति टंकी की सफाई के लिए	2000	Per Tanki	
3	विलंबित निबंधन शुल्क जन्म-मृत्यु	10	Late Fee	
4	Mutation	1% of Stamp Valuation fee		

			Annexure II (To replace Annexure II of Budget Instructions -FY 2016-17)					
			SERVICE LEVEL BENCHMARKS					
SUMMARY OF BUDGET FOR THE PERIOD 2023-24		**Target Benchmark**	**Estimated Present Status**	**Benchmark as planned by ULB**				
S.No.	**Indicator**			**FY 2016-17***	**FY 2017-18**	**FY 2018-19**	**FY 2019-20**	**FY 2020-21**
	WATER SUPPLY							
1	Coverage of water supply connections	100%	20%	50%	85%	100%	100%	100%
2	Per Capita Supply of Water	135 lpcd	135 lpcd	135 lpcd	135 lpcd	135 lpcd	135 lpcd	135 lpcd
3	Extent of Non-Revenue water	15%	100%	90%	80%	70%	50%	15%
4	Extent of Metering	100%	0%	100%	100%	100%	100%	100%
5	Continuity of Water supplied	24 Hours	24Hours	24 Hours	24 Hours	24 Hours	24 Hours	24 Hours
6	Efficiency in redressal of customer Complaints	80%	50%	80%	80%	80%	100%	100%
7	Quality of water Supplied	100%	100%	100%	100%	100%	100%	100%
8	Cost Recovery (as Per Subsidy Report)-refer BMAM	100%	0%	10%	20%	30%	50%	85%
9	Efficiency in collection of water use charges	90%	0%	90%	90%	100%	100%	100%
	SEWERAGE							
1	Coverage of Toilets	100%	70%	100%	100%	100%	100%	100%
2	Coverage of sewerage Network	100%	0%	0%	0%	0%	75%	85%
3	Collection Efficiency of Sewerage Networks	100%	0%	0%	0%	0%	75%	85%
4	Adequacy of Sewerage Treatment Capacity	100%	0%	0%	0%	0%	75%	85%
5	Quality of Sewage Treatment	100%	0%	0%	0%	0%	75%	85%
6	Extent of Reuse & Recycling of Sewage	20%	0%	0%	0%	0%	75%	85%
7	Extent of cost recovery in waste water	100%	0%	0%	0%	0%	75%	85%
8	Efficiency in redressal of customer Complaints	80%	0%	0%	0%	0%	75%	85%
9	Efficiency in collection of sewage water	90%	0%	0%	0%	0%	75%	85%
	SOLID WASTE MANAGEMENT							
1	Household Level Coverage	100%	50%	100%	100%	100%	100%	100%
2	Efficiency in collection of solid waste	100%	50%	100%	100%	100%	100%	100%
3	Extent of segregation of Municipal Solid Waste (MSW)	100%	50%	100%	100%	100%	100%	100%
4	Extent of MSW Recovered	80%	70%	80%	80%	90%	100%	100%
5	Extent of Scientific Disposal of MSW	100%	50%	100%	100%	100%	100%	100%
6	Cost Recovery (as Per Subsidy Report)-refer BMAM	100%	0%	80%	100%	100%	100%	100%
7	Efficiency in collection of SWM charges	90%	80%	90%	100%	100%	100%	100%
8	Efficiency in redressal of customer Complaints	80%	70%	80%	80%	80%	100%	100%
	STORM WATER DRAINAGE							
1	Coverage	100%	20%	50%	65%	85%	95%	100%
2	Incidence of water logging	0 Number	30%	10%	0	0	0	0
	* As per approved Budget ; **BMAM is abbrevialtion for Bihar Municipal Accounting Manual							
	Note: Service Level Benchmrks are as per MoUD, GOI							