

# BUDGET ESTIMATE

FOR



2019-20

SABROOM NAGAR PANCHAYAT  
SABROOM, SOUTH TRIPURA

সাক্ষম নগর পঞ্চায়েত  
সাক্ষম, দক্ষিণ ত্রিপুরা

(লক্ষ্য টাকায়)

ক্রমিক নং	বাজেট খাতে	প্রকৃত ২০১৭-১৮	এক নজরে ২০১৯-২০ অর্ধবছরের বাজেট		প্রকৃত ২০১৮-১৯	বাজেট (প্রস্তাবিত) ২০১৯-২০	
			বাজেট বরাদ্দ ২০১৮-১৯	সংশোধিত বাজেট ২০১৮-১৯			
১	২	৩	৪	৫	৬	৭	
১.	রাজস্ব খাতে আয়	১৩১.৮২	২৮০.৫১	০.০০	২৩৬.৩৮	৩৪৮.৬১	
২.	রাজস্ব খাতে ব্যয়	১৫২.০৯	৩০২.৩৫	০.০০	২২০.৭৭	৩৪৫.১২	
৩.	ব্যয়ের তুলনায় অধিক আয় / আয়ের তুলনায় অধিক ব্যয়	-২০.২৭	-২১.৮৪	০.০০	১৫.৬১	৩.৪৯	
৪.	মূলধনী খাতে আয়	৪১৬.৯৩	১৩৪৪.৬৩	০.০০	৪১৫.৯০	১৫২৬.৬৪	
৫.	মূলধনী খাতে ব্যয়	৩৩১.৪৬	১৪৬৬.৮৫	০.০০	৪৭৭.৯৯	১৬৮৯.৪৮	
৬.	ব্যয়ের তুলনায় অধিক আয় / আয়ের তুলনায় অধিক ব্যয়	৮৫.৪৮	-১২২.২২	০.০০	-৬২.০৯	-১৬২.৮২	
৭.	নেট ঘাটতি (৩ + ৬)	৬৫.২১	-১৪৪.০৬	০.০০	-৪৬.৪৮	-১৫৯.৩৩	
	বিগত অর্ধবছরের অবশিষ্ট অর্থ (১/০৪/০২০১৯ ইং পর্যন্ত)						
	(ক) সাধারণ তহবিল					২২৭.০৫	
	(খ) বে- প্রকল্পের তহবিল					১৮০.৩৩	
	(গ) ষ্মিলিয়ন হাডকো ষ্মন আদায় (তহবিল)					১৬.৩৩	
	সর্ব মোট তহবিল					৪২৩.৭১	
৯.	চলতি (বিগত অর্ধবছরের) কাজের জন্য প্রতিজ্ঞাবদ্ধ-ব্যয়					২৫৪.৩৩	
১০.	উদ্বৃত্ত তহবিল (৮-৯)					১৬৯.৩৮	
১১.	নেট উদ্বৃত্ত (১০-৭)					১০.০৫	

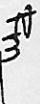


**SABROOM NAGAR PANCHAYAT  
SABROOM, SOUTH TRIPURA.**

**SUMMARY BUDGET ESTIMATES  
FINANCIAL YEAR 2019-20**

Sl. No.	Major Account Head	Actual 2017-18	Budget Estimate 2018-19	Revised Budget Estimate 2018-19	Actual 2018-19	Budget Estimate for 2019-20	Remarks
1	2	3	4	5	6	7	8
1	Revenue Income	131.82	280.51	0.00	236.38	348.61	
2	Revenue Expenditure	152.09	302.35	0.00	220.77	345.12	
3	Excess of Income of Expenditure / (Excess of Expenditure over Income) (1-2)	-20.27	-21.84	0.00	15.61	3.49	
4	Capital Receipts	416.93	1344.63	0.00	415.90	1526.64	
5	Capital Expenditure	331.46	1466.85	0.00	477.99	1689.46	
6	Excess of Capital Receipts over Expenditure / (Excess of Capital Expenditure over Income) (4-5)	85.48	-122.22	0.00	-62.09	-162.82	
7	Net Deficit (3+6)	65.21	-144.06	0.00	-46.48	-159.33	
8	UNSPENT BALANCE OF THE PREVIOUS YEAR ( As on 01-04-2019)						
	(A) CASH BALANCE					227.05	
	(B) RAY FUND AVAILABLE					180.33	
	(C) 2-MHP					16.33	
	TOTAL FUND AVAILABLE					423.71	
9	Committed Expenditure against on going works (Tentative)					254.33	
10	SURPLUS (8-9)					169.38	
11	Net Surplus ( 10 - 7 )					10.05	

Date: 17/10/2019

  
 Chairperson  
 Sabroom Nagar Panchayat  
 Sabroom Nagar Panchayat

# REVENUE INCOME

Chandigarh  
Karnam Nagar Panchayat  
Sardar, Ganga Tripathi



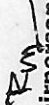
**SABROOM NAGAR PANCHAYAT, SOUTH TRIPURA  
BUDGET ESTIMATES FOR 2019-20**

A) Reveue Income				(Rupees in lakhs)					Remarks
Major Head	Minor Head	Details Head	Description of Item	Actual Income 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Actual Income 2018-19	Budget Estimate 2019-20	
1	2	3	4	5	6	7	8	9	10
			<b>Revenue Income</b>						
	1	1	Property Tax	0.722	6.200	0.000	5.407	7.750	
	2	1	Service charge	0.000	0.000	0.000	0.000	0.000	
	4	1	Professional tax (Trade License)	0.761	2.550	0.000	1.702	2.550	
		2	Youth Hostel Rent / Lodge	0.000	0.000	0.000	0.000	0.000	
	5	1	Water Tax, Domestic	2.807	7.000	0.000	7.608	8.250	
	6	1	Conservancy Tax	0.163	0.550	0.000	0.000	0.750	
	7	1	Lighting tax(2%)	0.000	0.000	0.000	0.000	0.000	
	10	1	Bicycle & Rickshaw	0.000	0.000	0.000	0.000	0.000	
		2	Battery operated Rickshaw	0.000	0.150	0.000	0.000	0.000	
	11	1	Tax on animals	0.000	0.000	0.000	0.000	0.000	
	12	1	Advertisement tax(Hoarding)	0.046	0.750	0.000	0.298	1.500	
	16	1	Special Sanitary Tax	0.000	0.000	0.000	0.000	0.000	
	17	1	Other Taxes	0.000	0.000	0.000	0.043	0.050	
			<b>Sub-Total</b>	<b>4.499</b>	<b>17.200</b>	<b>0.000</b>	<b>15.057</b>	<b>20.850</b>	

*P.M.*  
Chairperson  
Sabroom Nagar Panchayat  
Sabroom, South Tripura

**SABROOM NAGAR PANCHAYAT, SOUTH TRIPURA  
BUDGET ESTIMATES FOR 2019-20**


A) Revenue Income			(Rupees in lakhs)						Remarks
Major Head	Minor Head	Details Head	Description of Item	Actual Income 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Actual Income 2018-19	Budget Estimate 2019-20	
1	2	3	4	5	6	7	8	9	
			<b>Assigned Rev &amp; Compensations</b>						
	1	1	Property Transfer	0.000	0.000	0.000	0.000	0.000	
	2	2	Mutation fee/ Holding etc.	0.000	0.000	0.000	0.000	0.000	
	3	1	Entertainment fees.	0.000	0.000	0.000	0.000	0.000	
	4	1	Compensation in lieu of octroi/ Tool	0.000	0.000	0.000	0.000	0.000	
	5	1	Building Plan approval fee	1.333	3.000	0.000	0.000	0.000	
	6	1	Fees for Under ground Cable	0.000	0.500	0.000	3.505	6.000	
	7	1	Fees for communication tower	0.000	0.500	0.000	0.000	0.750	
			Fees for commercial house / Hall.	0.000	0.250	0.000	0.000	0.250	
			<b>Sub-Total</b>	<b>1.333</b>	<b>4.250</b>	<b>0.000</b>	<b>3.505</b>	<b>7.750</b>	
			<b>Rental income from Nagar Panchayat properties</b>						
	1	1	Rent from building, shop , stall etc.	2.397	6.500	0.000	5.641	7.500	
	2	2	Mutation of Touji	0.000	0.000	0.000	0.000	0.000	
	2	1	Collection from N.P. ground and field	0.000	0.000	0.000	0.000	0.000	
	3	1	Rent from Conference Hall	0.000	0.250	0.000	0.100	0.360	
		2	Rent from Town Hall (Old)	0.250	0.750	0.000	0.400	0.800	
		3	Rent from New Town Hall	0.010	0.750	0.000	0.302	0.600	
	4	1	Rent from Community halls	0.090	0.030	0.000	0.087	0.180	
		2	Lease of Markets	0.322	0.550	0.000	0.000	0.600	
			Lease of ponds	0.000	0.590	0.000	0.000	0.400	
	5	1	Rent from UCO Bank	0.800	0.960	0.000	0.896	1.200	
		2	Office / Godown Rent	0.000	0.000	0.000	0.000	0.000	
			<b>Sub-Total</b>	<b>3.869</b>	<b>10.380</b>	<b>0.000</b>	<b>7.426</b>	<b>11.640</b>	

  
 Chairperson  
 Sabroom Nagar Panchayat  
 Sabroom, South Tripura



**SABROOM NAGAR PANCHAYAT, SOUTH TRIPURA  
BUDGET ESTIMATES FOR 2019-20**

A) Revenue Income				(Rupees in lakhs)						Remarks
Major Head	Minor Head	Details Head	Description of Item	Actual Income 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Actual Income 2018-19	Budget Estimate 2019-20		
1	2	3	4	5	6	7	8	9	10	
			<b>Fees &amp; service income</b>							
	4	1	Supply of water by tanker	0.122	0.250	0.000	0.096	0.250		
		2	New Domestic water connection fees	0.168	1.750	0.000	0.310	1.750		
	6	1	Sanitation fees	0.000	0.300	0.000	0.000	0.000		
		2	Collection form Cesspool (Septic tank Clearance)							
	7	1	Garbage Collection charge from households (1500 houses)	0.000	0.300	0.000	0.330	2.700		
		2	Bio medical waste/ laboratory	0.000	0.000	0.000	0.000	7.200		
140	8	1	Birth & death registration fees	0.000	0.000	0.000	0.000	0.000		
		2	Burning of dead bodies /cremation cha	0.000	0.000	0.000	0.000	0.000		
		3	Application Certificate Fees	0.122	0.250	0.000	0.183	0.300		
	9	1	Public amenities & parking zone	0.000	0.250	0.000	0.011	0.300		
	10	1	Slaughter house	0.000	0.000	0.000	0.000	0.000		
		1	Other Fees (Mela/Congrigration/ Fees for Dustbins)	0.000	0.550	0.000	0.000	0.550		
	11	2	Fees from LCS	0.000	0.200	0.000	0.000	0.000		
		3	Fees from RAY houses	0.010	0.300	0.000	0.000	1.500		
		4	Fines / Panalties	0.000	0.000	0.000	0.114	0.250		
			<b>Sub-Total</b>	<b>0.421</b>	<b>4.150</b>	<b>0.000</b>	<b>1.045</b>	<b>14.800</b>		
			<b>Collection from Sale &amp; Rent</b>							
		1	Public works	0.000	0.000	0.000	0.000	0.000		
		2	Land Diversion Charges	0.209	0.600	0.000	0.136	0.750		
		3	House Rent	0.000	0.000	0.000	0.000	0.000		
	1	4	Machinery equipemnt (Rent/Sale)	0.000	0.000	0.000	0.000	0.000		
		5	Sale of compost manure		0.000	0.000	0.000	0.450		
		6	Machineries/ Tipper rent		0.250	0.000	0.035	0.250		
		7	Sale of forms ( Tender Forms etc.)	0.000	1.400	0.000	0.030	1.000		
		8	Rent from Mortary van	0.160	0.200	0.000	0.040	0.250		
			<b>Sub-Total</b>	<b>0.369</b>	<b>2.450</b>	<b>0.000</b>	<b>0.242</b>	<b>2.700</b>		

  
 Chairperson  
 Sabroom Nagar Panchayat  
 Sabroom, South Tripura




**SABROOM NAGAR PANCHAYAT, SOUTH TRIPURA  
BUDGET ESTIMATES FOR 2019-20**

**A) Revenue Income**

(Rupees in lakhs)

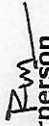
Major Head	Minor Head	Details Head	Description of Item	Actual Income 2017-18 5	Budget Estimate 2018-19 6	Revised Estimate 2018-19 7	Actual Income 2018-19 8	Budget Estimate 2019-20 9	Remarks
160	2	3	4						10
			<b>Assigned Revenue/ Subsidy /</b>						
		1	Central Government	0.000	15.000	0.000	0.000	0.000	
		2	<b>State Government</b>	91.862	186.000	0.000	0.000	0.000	
	1	3	SOT	0.000	0.000	0.000	109.855	144.000	
		4	TUEP	0.000	0.000	0.000	43.200	60.450	
		5	14th FC	0.000	0.000	0.000	0.000	15.000	
		6	DAY-NULM	0.000	0.000	0.000	4.660	8.000	
		7	IHHL/(IEC/TRG)	0.000	0.000	0.000	12.620	14.000	
		8	PMAY- Contingency fund	0.000	0.000	0.000	0.200	3.250	
			<b>Other Departments / Organization</b>						
		1	DWS (Wages of pump operators)	1.982	2.500	0.000	3.738	4.150	
		2	WR (Wages of pump operators)	0.999	1.250	0.000	0.9994	1.250	
		3	S.T.Env. Programmes	0.000	0.150	0.000	0.000	0.000	
		4	Forest (Banamahatshav)	0.000	0.150	0.000	0.000	0.200	
		5	DM's fund	0.000	1.000	0.000	0.000	0.300	
		6	SDM's fund	1.364	1.500	0.000	0.000	1.500	
		7	Sports ( Youth Festivals)	0.000	0.150	0.000	0.000	0.300	
		8	International Literacy Day	0.000	0.100	0.000	0.000	0.050	
		9	DoNER DAY	0.000	0.000	0.000	0.000	0.000	
		10	Continue Education Program	0.300	0.300	0.000	0.000	0.200	
		11	Sitting Fee (OBC)	0.000	0.100	0.000	0.000	0.100	
			<b>Sub-Total</b>	<b>96.507</b>	<b>208.200</b>	<b>0.000</b>	<b>175.272</b>	<b>252.750</b>	
			<b>Investment :-</b>						
		1	Interest from general fund	11.744	15.000	0.000	12.152	13.500	
		2	Interest from House Building Loan.	0.000	0.000	0.000	0.000	0.000	
		3	Interest from By-Cycle, Motor Cycle &	0.000	0.000	0.000	0.000	0.000	
		4	Collection from other general fund	0.000	0.000	0.000	0.000	0.000	
		5	Revenue from housing scheme	0.000	0.000	0.000	0.000	0.000	
		6	Security of Stalls	0.770	1.500	0.000	1.750	2.000	
		7	Security of Building Planner	0.000	0.000	0.000	0.500	0.750	
		8	Collection from employees fund (CPF/ LIC/GSII)	12.310	15.000	0.000	17.041	17.750	
		9	Misc (Unspend money Refund by I/O)	0.000	0.250	0.000	1.534	1.600	
			<b>Sub-Total</b>	<b>24.824</b>	<b>31.750</b>	<b>0.000</b>	<b>32.977</b>	<b>35.600</b>	

  
**(R. Majumder Basanti)**  
**Chairperson**  
**Sabroom Nagar Panchayat**  
**Sahroom, South Tripura**

**SABROOM NAGAR PANCHAYAT, SOUTH TRIPURA  
BUDGET ESTIMATES FOR 2019-20**

A) Revenue Income			(Rupees in lakhs)						
Major Head	Minor Head	Details Head	Description of Item	Actual Income	Budget Estimate	Revised Estimate	Actual Income	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
			<b>Other Income</b>						
		1	T.V. Operators, Cable Operators & Generatore Operators.	0.000	0.050	0.000	0.000	0.250	
		2	Un authorised construction pernalty	0.000	0.400	0.000	0.000	0.500	
		3	Penalty for improper disposal of waste	0.000	0.300	0.000	0.000	0.300	
		4	Penalty for Stocking of Brick, Sand etc. on road side.	0.000	0.200	0.000	0.000	0.300	
		5	Others panalties.	0.000	0.150	0.000	0.000	0.200	
		6	Collection of other fines / fees	0.000	0.150	0.000	0.000	0.200	
			<b>Miscellaneous :-</b>						
		1	Selling of forms/Pass book	0.000	0.360	0.000	0.550	0.400	
		2	Others receipts ( Pay withheld)	0.000	0.000	0.000	0.000	0.000	
		3	Refund by beneficiaries	0.000	0.000	0.000	0.000	0.000	
		4	Refund By I/O (Bank Interest)	0.000	0.150	0.000	0.000	0.150	
		5	Other Collection from Revenue	0.000	0.300	0.000	0.051	0.150	
		6	RTI fees	0.000	0.070	0.000	0.001	0.070	
			<b>Sub-Total</b>	<b>0.000</b>	<b>2.130</b>	<b>0.000</b>	<b>0.602</b>	<b>2.520</b>	
			<b>TOTAL REVENUE INCOME ( A )</b>	<b>131.821</b>	<b>280.510</b>	<b>0.000</b>	<b>236.125</b>	<b>348.610</b>	

Date: 17/10/2019

  
 Chairperson  
 Sabroom Nagar Panchayat  
 Sabroom, South Tripura



(Amounts in Dollars)

Major Project	Major Project	Description of Item	Actual Expenditures	Budgeted Expenditures	Actual Expenditures	Budgeted Expenditures
1	1	...	...	...	...	...
2	2	...	...	...	...	...
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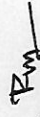
# CAPITAL INCOME

Chairman  
 Governor  
 Secretary



**SABROOM NAGAR PANCHAYAT, SOUTH TRIPURA  
BUDGET ESTIMATES FOR 2019-20**

B) Capital Income		(Rupees in lakhs)									
Major Head	Minor Head	Details Head	Description of Item	Actual Income 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Actual Income 2018-19	Budget Estimate 2019-20	Remarks		
1	2	3	4	5	6	7	8	9	10		
			<b>Income from various fund</b>								
	3	1	From Domestic water estimate Cost	0.000	2.500	0.000	0.000	0.000			
	4	1	Earnest/ security money	1.774	2.000	0.000	4.629	5.090			
		1	a) L.C.S. Contribution	0.000	5.000	0.000	0.000	0.000			
	5		b) IHHL( under S.B.M.) Contribution	0.000	5.000	0.000	0.000	0.000			
		2	A.S.P (by Labour Deptt)	1.035	1.500	0.000	0.491	1.650			
		3	<b>Others (Recovery from Hudco Loan-2MHP)</b>		0.250	0.000	0.000	5.000			
	6	1	Markets (one time premium)/ capital recovery.	0.000	0.000	0.000	0.000	0.000			
			<b>Sub-Total</b>	<b>2.809</b>	<b>16.250</b>	<b>0.000</b>	<b>5.121</b>	<b>11.740</b>			
			<b>Grant for particulars scheme</b>								
	1	1	From Central Government (Scheme names)- <b>RAY Project</b>	0.000	285.830	0.000	0.000	285.830			
		2	ACA / 10% Lump-Sum grants	0.000	70.000	0.000	0.000	25.500			
	3		<b>Finance Commission Award</b>								
		1	14th F.C	17.980	53.000	0.000	46.800	63.216			
			<b>Sub-Total</b>	<b>17.980</b>	<b>408.830</b>	<b>0.000</b>	<b>46.800</b>	<b>374.546</b>			

  
**Chairperson**  
**Sabroom Nagar Panchayat**  
**Sabroom, South Tripura**

**SABROOM NAGAR PANCHAYAT, SOUTH TRIPURA  
BUDGET ESTIMATES FOR 2019-20**

B) Capital Income		(Rupees in lakhs)									
Major Head	Minor Head	Details Head	Description of Item	Actual Income 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Actual Income 2018-19	Budget Estimate 2019-20	Remarks		
1	2	3	4	5	6	7	8	9	10		
320			<b>OTHER PLAN SCHEMES</b>								
		1	State Plan (SPA) - Construction of Boundary wall of Dumping ground(300 mtrs),	0.000	24.500	0.000	0.000	40.000			
		2	State Plan (SPA) - Development of Dumping ground,	0.000	15.000	0.000	0.000	20.000			
		3	State Plan (SPA) - Construction of Cremation Ground,	0.000	35.000	0.000	0.000	30.000			
	4	4	State Plan (SPA) - For Solid waste management, ( Collection & Disposal )	0.000	24.500	0.000	0.000	15.000			
		5	State Plan (LA) - Land acquisition	47.197	25.000	0.000	0.000	25.000			
		6	DAT - IVOLIM (Construction of Street House)	2.050	12.000	0.000	80.000	20.000			
		7	SDS-Fund Development of Malar Math & Town beautification	150.000	50.000	0.000	0.000	50.000			
		8	SBM-Sanitation/Construction of IHHT	0.000	12.000	0.000	23.384	94.450			
		9	SBM-Construction of CT/PT	0.000	10.000	0.000	5.880	45.000			
		10	BADP Fund	0.000	20.000	0.000	0.000	25.000			
		11	Other Receipts (for Dev. Works)	0.000	55.650	0.000	0.000	15.000			
			<b>Sub-Total</b>	<b>199.247</b>	<b>283.650</b>	<b>0.000</b>	<b>109.264</b>	<b>379.450</b>			

*R.M.*  
Chairperson  
Sabroom Nagar Panchayat  
Sabroom, South Tripura

**SABROOM NAGAR PANCHAYAT, SOUTH TRIPURA  
BUDGET ESTIMATES FOR 2019-20**

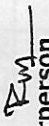
B) Capital Income		(Rupees in lakhs)									
Major Head	Minor Head	Details Head	Description of Item	Actual Income 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Actual Income 2018-19	Budget Estimate 2019-20	Remarks		
1	2	3	4	5	6	7	8	9	10		
320		4	From State Government								
		1	SOT	0.000	78.000	0.000	0.856	1.030			
		2	TUEP	117.600	133.100	0.000	36.724	45.000			
	2	3	State Plan ( for Capital Works)	0.000	150.000	0.000	0.000	25.000			
		4	State share of RAY	43.566	67.800	0.000	67.762	0.000			
		5	Management	0.000	42.000	0.000	0.000	22.000			
			<b>Sub-Total</b>	<b>161.166</b>	<b>470.900</b>	<b>0.000</b>	<b>105.341</b>	<b>93.030</b>			
320	3	1	From other organization								
			ADB Funding (Loan)	0.000	0.000	0.000	0.000	500.000			
			<b>Sub-Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>500.000</b>			

  
 Chairperson  
 Sabroom Nagar Panchayat  
 Sabroom, South Tripura



**SABROOM NAGAR PANCHAYAT, SOUTH TRIPURA  
BUDGET ESTIMATES FOR 2019-20**

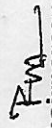
B) Capital Income		(Rupees in lakhs)							Remarks
Major Head	Minor Head	Details Head	Description of Item	Actual Income 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Actual Income 2018-19	Budget Estimate 2019-20	
1	2	3	4	5	6	7	8	9	
320			<b>Collection from sale of property</b>						
		1	Land (Compensation for L.A)	10.379	0.000	0.000	0.000	0.000	
	4	2	Building house	0.000	0.000	0.000	0.000	0.000	
		3	Machineries	0.000	0.000	0.000	0.000	0.000	
		4	Car	0.000	0.000	0.000	0.000	0.000	
			<b>Sub-Total</b>	<b>10.379</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	
			<b>Deposit work</b>						
	1		<b>General works</b>						
		1	MPLAD scheme	0.000	45.000	0.000	0.000	15.000	
		2	BEUP scheme	8.416	10.000	0.000	0.000	5.000	
			<b>Others</b>						
		1	Electrical works	0.000	0.000	0.000	0.000	0.000	
		2	World Environment Day	0.000	0.100	0.000	0.000	0.000	
		3	Construction of Market stalls	0.000	40.000	0.000	0.000	0.000	
		4	Health Affairs	0.000	0.150	0.000	0.000	0.000	
	2	5	Others (Disaster Management & Environment programme)	0.000	6.000	0.000	0.000	8.000	
		6	Book Fair	0.000	0.550	0.000	0.000	0.150	
		7	Recovery of Advances against Dev.Works	0.000	0.000	0.000	127.666	60.000	
			<b>Sub-Total</b>	<b>8.416</b>	<b>101.800</b>	<b>0.000</b>	<b>127.666</b>	<b>88.150</b>	

  
**Chairperson**  
**Sabroom Nagar Panchayat**  
**Sabroom, South Tripura**

**SABROOM NAGAR PANCHAYAT, SOUTH TRIPURA  
BUDGET ESTIMATES FOR 2019-20**

B) Capital Income				(Rupees in lakhs)					Remarks
Major Head	Minor Head	Details Head	Description of Item	Actual Income 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Actual Income 2018-19	Budget Estimate 2019-20	
1	2	3	4	5	6	7	8	9	10
350	1	1	investments						
		2	RAY) fund	5.537	6.000	0.000	5.647	6.550	
		3	Interest earned from I/O's fund	0.000	0.150	0.000	0.000	0.350	
		4	Interest from savings Bank accounts(2-	0.000	0.000	0.000	0.430	0.000	
			<b>Sub-Total</b>	<b>5.537</b>	<b>6.150</b>	<b>0.000</b>	<b>6.078</b>	<b>6.900</b>	
330	1		<b>Collection from employees on advance &amp; loan</b>						
		1	MHP)	0.000	0.000	0.000	4.329	5.000	
		2	From advance on vehicles	0.000	0.000	0.000	0.000	0.000	
		3	From Festival advance	1.128	1.250	0.000	1.337	1.450	
		4	Salary Advances	0.000	0.000	0.000	0.000	0.000	
		5	From Employees - Recovery of Bank Ld	0.000	0.000	0.000	0.480	1.820	
		6	From other advances CPF	0.000	0.000	0.000	0.000	0.000	
		7	Return of unspent money by I.Os	2.710	2.750	0.000	0.000	0.420	
			Collection of Contribution from Beneficiaries under RAY	1.130	45.804	0.000	0.113	33.900	
			<b>Sub-Total</b>	<b>4.968</b>	<b>49.804</b>	<b>0.000</b>	<b>6.259</b>	<b>61.030</b>	
351	1	1	Income tax from contractors	0.725	0.800	0.000	1.973	2.600	
		2	Income tax from employees	0.000	0.550	0.000	0.263	0.350	
		3	Professional Tax from employees	0.690	0.750	0.000	0.798	0.850	
		4	VAT/GST from contractors/Suppliers	3.883	4.000	0.000	3.538	3.650	
		5	1% Cess (Labour Cess)	1.135	1.150	0.000	2.796	3.150	
		6	Collection from sale of articles from godowns	0.000	0.000	0.000	0.000	1.194	
		7	Selling of goods from godowns	0.000	0.000	0.000	0.000	0.000	
			<b>Sub-Total</b>	<b>6.434</b>	<b>7.250</b>	<b>0.000</b>	<b>9.368</b>	<b>11.794</b>	
			<b>TOTAL OF CAPITAL INCOME ( B )</b>	<b>416.934</b>	<b>1344.634</b>	<b>0.000</b>	<b>415.896</b>	<b>1526.640</b>	
			<b>TOTAL RECEIPTS (A + B)</b>	<b>548.755</b>	<b>1625.144</b>	<b>0.000</b>	<b>652.021</b>	<b>1875.250</b>	

Date : 03/10/2019

  
 Chairperson  
 Sabroom Nagar Panchayat  
 Sabroom, South Tripura



EMBARAK PANCHAYAT, SOUTH TRIPURA  
 BUDGET ESTIMATES FOR 2019-20

Sl. No.	Particulars	(Amount in Taka)			
		Actual Income 2017-18	Revised Estimate 2018-19	Actual Income 2019-20	Estimate 2019-20
1	Revenue	100.00	100.00	100.00	100.00
2	Expenditure	100.00	100.00	100.00	100.00
3	Surplus	0.00	0.00	0.00	0.00
4	Total	100.00	100.00	100.00	100.00
5	Revenue	100.00	100.00	100.00	100.00
6	Expenditure	100.00	100.00	100.00	100.00
7	Surplus	0.00	0.00	0.00	0.00
8	Total	100.00	100.00	100.00	100.00
9	Revenue	100.00	100.00	100.00	100.00
10	Expenditure	100.00	100.00	100.00	100.00
11	Surplus	0.00	0.00	0.00	0.00
12	Total	100.00	100.00	100.00	100.00
13	Revenue	100.00	100.00	100.00	100.00
14	Expenditure	100.00	100.00	100.00	100.00
15	Surplus	0.00	0.00	0.00	0.00
16	Total	100.00	100.00	100.00	100.00
17	Revenue	100.00	100.00	100.00	100.00
18	Expenditure	100.00	100.00	100.00	100.00
19	Surplus	0.00	0.00	0.00	0.00
20	Total	100.00	100.00	100.00	100.00

# REVENUE EXPENDITURE

Charities  
 Subroto Nagar Panchayat  
 Subroto, South Tripura

**SABROOM NAGAR PANCHAYAT, SOUTH TRIPURA  
BUDGET ESTIMATES FOR 2019-20**

**B) Revenue Expenditure**

		(Rupees in lakhs)							
Major Head	Minor Head	Details Head	Description of Item	Actual Income 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Actual Income 2018-19	Budget Estimate 2019-20	Remarks
1	2	3	4	5	6	7	8	9	10
	1		<b>Establishment Expenditure</b>						
		1	(a) Salary & Allowances for the employees	80.856	120.120	0.000	107.384	121.104	
			(b) Arrear Salary	5.506	5.500	0.000	7.555	10.495	
		2	Wages for fixed pay etc. workers	2.710	2.750	0.000	3.111	3.250	
		3	Allowances for the elected members	0.000	0.000	0.000	0.000	0.250	
		4	(a) Pension & allowances for the	7.486	13.800	0.000	9.441	18.000	
			(b) Arrear Pension	0.781	1.950	0.000	0.704	2.500	
		5	Contribution of employer on EPF	0.000	0.000	0.000	0.000	0.000	
		6	Traveling allowances (TA/DA)	0.107	0.350	0.000	0.183	0.350	
		7	Festival grant	0.308	0.450	0.000	0.475	0.600	
		8	Medical advance / reimbursement	0.000	0.000	0.000	0.000	0.000	
		9	Honorarium & Sitting allowances	0.606	2.120	0.000	0.725	2.120	
		10	Gratuity	7.712	5.150	0.000	1.509	25.000	
		11	Leave salary for pensioners	5.526	6.250	0.000	0.000	19.000	
		12	Livrage	0.000	0.120	0.000	0.000	0.090	
		13	Training expenditure for the workers	0.000	0.250	0.000	0.000	0.250	
		14	LTC/ HTC	0.000	0.000	0.000	0.000	1.000	
		15	Wages for anti mosquito operation	0.000	0.180	0.000	0.000	0.250	
		16	Disaster Management	0.000	2.000	0.000	0.000	0.000	
		17	Wages for Casual Workers	0.000	3.400	0.000	0.050	1.250	
		18	DWS (Wages of pump operators)	1.762	2.650	0.000	3.298	3.050	
		19	WR (Wages of pump operators)	1.535	1.750	0.000	0.999	0.950	
		20	Wages of Street Light(Switch) Operator	0.000	0.000	0.000	0.180	0.000	
		21	Wages of Water supply Mechanic	0.000	0.000	0.000	0.380	0.436	
			<b>Sub-Total</b>	<b>114.894</b>	<b>168.790</b>	<b>0.000</b>	<b>135.993</b>	<b>209.945</b>	

**210**

*RMA*  
Chairperson

Sabroom Nagar Panchayat  
Sabroom, South Tripura



**SABROOM NAGAR PANCHAYAT, SOUTH TRIPURA  
BUDGET ESTIMATES FOR 2019-20**

**C) Revenue Expenditure :**

(Rupees in lakhs)									
Major Head	Minor Head	Details Head	Description of Item	Actual Income 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Actual Income 2018-19	Budget Estimate 2019-20	Remarks
1	2	3	4	5	6	7	8	9	10
220			<b>Administrative expenditure Nagar Panchayat</b>						
	1	1	Stationaries(Goods)	1.542	2.350	0.000	1.939	2.750	
		2	Advertisement/ publicity	0.263	0.750	0.000	0.452	0.500	
		3	Telephone charges	0.150	0.320	0.000	0.162	0.180	
		4	Elect. Consumption charges ( Office & Town Hall)	6.000	7.500	0.000	0.000	3.250	
		5	Insurance premium for vehicles etc.	0.000	0.500	0.000	0.000	0.250	
		6	Legal expenses	0.050	0.250	0.000	0.025	0.120	
		7	a) Purchase of fuel	0.228	1.000	0.000	0.000	1.500	
		8	b) Website Development Exp.	0.900	1.500	0.000	0.000	1.500	
		9	c) Hire charge of office vehicles / Auto & fuel consumption	2.631	2.850	0.000	3.067	2.250	
		10	Food and lodging expenses	0.000	0.000	0.000	0.090	0.120	
		11	Audit fees / Professional fees	0.000	6.000	0.000	5.777	0.600	
		12	Expenditure for Council meeting & different sub-committees	0.321	0.750	0.000	0.529	0.750	
		13	Announcement charges	0.479	0.000	0.000	0.132	0.150	
		14	Geo Tagging / GPS survey	0.000	0.000	0.000	0.303	0.450	
		15	Electrical connection charges	0.000	6.000	0.000	0.095	0.000	
		16	S.C Welfare ( Musical Instruments/Land	0.000	1.500	0.000	0.000	1.500	
		17	Consultancy / DPR	0.000	1.500	0.000	2.000	6.000	
		18	Printing expenses	0.031	0.260	0.000	0.429	0.500	
		19	Benefits to unorganised workers	0.000	1.650	0.000	0.000	2.250	
		20	MELA Expenses	0.022	2.000	0.000	0.000	0.000	
		21	Books & Periodicals	0.000	0.500	0.000	0.000	0.500	
		22	Survey / Professional fee /expenses	0.196	0.300	0.000	0.000	0.350	
		23	Communication (Internet) expenses	0.000	0.210	0.000	0.000	0.450	
		24	Postage & telegram/Courier Service etc	0.040	0.150	0.000	0.048	0.060	
		25	Computer Accessories	0.000	0.300	0.000	0.000	0.350	
		26	Contingency Expenses	0.200	0.350	0.000	0.446	0.400	
			<b>Sub-Total</b>	<b>13.053</b>	<b>38.490</b>	<b>0.000</b>	<b>15.493</b>	<b>26.730</b>	

*Rm*  
**Abdusfunder Basaki**  
Chairperson  
Sabroom Nagar Panchayat

**SABROOM NAGAR PANCHAYAT, SOUTH TRIPURA  
BUDGET ESTIMATES FOR 2019-20**

**C) Revenue Expenditure :**

(Rupees in lakhs )

Major Head	Minor Head	Details Head	Description of Item	Actual Income 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Actual Income 2018-19	Budget Estimate 2019-20	Remarks	
1	2	3	4	5	6	7	8	9	10	
230	1	3	<b>Repairs &amp; Maintenances</b>							
			1	Repairing of office equipments	0.300	0.450	0.000	0.131	0.550	
			2	Repairing & Maintenance of vehicles ( SWM)	0.661	1.500	0.000	1.366	1.580	
			3	Repairing of furniture	0.000	0.250	0.000	0.000	0.250	
			4	Repairing/Maintenance of Computers	0.010	0.230	0.000	0.202	0.250	
			5	Repair & Maintenance of buildings.	0.029	6.000	0.000	17.852	10.000	
			6	Repairing and maintenance of Sound System	0.005	0.000	0.000	0.000	0.050	
			7	Repair & Maintenance of Water ways/ Sources.	0.430	0.720	0.000	3.468	2.250	
			8	Repairing & Maintenance of Sewerage / Septic Tanks / Toilet	0.047	0.350	0.000	0.017	1.500	
			9	Repairing & Maintenance Markets	0.000	2.000	0.000	0.000	2.000	
			10	Repairing & Maintenance of Anganawadi Center.	0.000	2.300	0.000	0.000	0.250	
			11	Repair & Maintenance - Machinery	0.000	0.000	0.000	0.621	0.750	
			12	Extension HT (0.2)Line	1.751	0.000	0.000	0.000	0.000	
			13	Repair & Maintenance of Drains.	0.000	4.750	0.000	6.937	5.000	
			14	Repair & Maintenance of Parks & Gardens.	0.000	2.000	0.000	1.547	3.000	
			15	Repair & Mtc. of Roads	0.000	0.750	0.000	0.243	6.000	
			16	Repair & Maintenance of Market Stalls	0.000	0.000	0.000	0.779	5.500	
			17	Repair & Maintenance of Gallery	0.000	0.000	0.000	2.972	0.000	
			18	Spare parts.	0.004	2.000	0.000	0.650	0.650	
			19	Repair & Maintenance of Statue	0.000	0.000	0.000	0.089	0.500	
			20	Transportation Charges.	0.000	0.320	0.000	0.000	0.050	
			21	Maintenance cost of Street lights / Power charges (EESL/TSECL) etc.	12.188	24.000	0.000	14.544	33.000	
			22	Dismantling of Mukta Mancha	0.000	0.000	0.000	0.612	0.000	
			23	Repair & Mtc. Of Mukta Mancha	0.000	0.000	0.000	0.450	0.000	
			24	CS hard-drawn case (cost & carrying charge)	0.000	0.000	0.000	1.615	1.750	
25	Other maintenance works	0.000	0.000	0.000	0.037	0.055				
			<b>Sub-Total</b>	<b>15.424</b>	<b>47.620</b>	<b>0.000</b>	<b>53.481</b>	<b>74.935</b>		
240	1	3	<b>Interest &amp; finance charges</b>							
			1	Interest on loans from Central Government	0.000	0.000	0.000	0.000	0.000	
			2	Interest on loans from State Government	0.000	0.000	0.000	0.000	0.000	
			<b>Sub-Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>		


*R.M.*  
**(R. Majumder Basak)**  
Chairperson  
Sabroom Nagar Panchayat  
Sabroom, South Tripura



**SABROOM NAGAR PANCHAYAT, SOUTH TRIPURA  
BUDGET ESTIMATES FOR 2019-20**

**C) Revenue Expenditure :**

(Rupees in lakhs)									
Major Head	Minor Head	Details Head	Description of Item	Actual Income 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Actual Income 2018-19	Budget Estimate 2019-20	Remarks
1	2	3	4	5	6	7	8	9	10
250			<b>Own Programme</b>						
		1	Town / Drain Cleaning (Wages)	2.58785	12.00	0	8.400	14.00	
		2	programmes		1.25	0	0	1.25	
		3	Purchase of Sports & Other equipments	0.477	1.250	0.000	0.000	2.000	
		4	Sports & culture activities	0.195	1.500	0.000	0.600	1.000	
		5	Fallicitation programme	0.000	0.350	0.000	0.000	0.500	
		6	Reirshment	0.193	0.500	0.000	0.000	0.600	
		7	Printing / Xerox Exp.	0.183	0.000	0.000	0.000	0.250	
		8	LCS for BPL families	0.567	13.000	0.000	0.000	0.000	
		9	LCS for APL families-	0.000	6.500	0.000	0.000	0.000	
		10	Others Programme Expenses	1.312	1.500	0.000	0.000	0.100	
		11	Agriculture & Horticulture Schemes.	0.000	2.800	0.000	0.000	3.000	
		12	Financial assistanc to differnt	2.040	2.600	0.000	0.000	2.750	
		13	Gardening Expenses	0.120	2.300	0.000	0.000	2.300	
		14	Financial assistanc for treatment	0.510	0.440	0.000	0.000	0.500	
		15	Banamohatshav / Plantation	0.000	0.150	0.000	0.000	1.000	
		16	Announcement/ Publicity						
		16	Charges/Flexes	0.079	0.300	0.000	0.000	0.750	
		17	Mela & other programme expenses	0.000	0.060	0.000	1.812	2.250	
		18	Others expenditure	0.219	0.350	0.000	0.000	0.450	
		19	Literacy day / Continue Edh.	0.233	0.450	0.000	0.100	0.300	
		20	ST & Env. / polution Programme	0.000	0.150	0.000	0.000	0.350	
		21	Revolving fund to SHGs (DAY-NULM)	0.000	0.000	0.000	0.500	1.000	
		22	Skill Development Training (DAY-	0.000	0.000	0.000	3.060	3.750	
		23	Printing of Flexes	0.000	0.000	0.000	1.240	1.500	
		24	Financial Assistance	0.000	0.000	0.000	0.005	0.650	
		25	Hiring charge of Water Tanker	0.000	0.000	0.000	0.066	0.085	
			<b>Sub-Total</b>	<b>8.715</b>	<b>47.450</b>	<b>0.000</b>	<b>15.783</b>	<b>33.350</b>	


  
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**Sabroom, South Tripura**

**SABROOM NAGAR PANCHAYAT, SOUTH TRIPURA  
BUDGET ESTIMATES FOR 2019-20**

**C) Revenue Expenditure :**

				(Rupees in lakhs)					
Major Head	Minor Head	Details Head	Description of Item	Actual Income 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Actual Income 2018-19	Budget Estimate 2019-20	Remarks
1	2	3	4	5	6	7	8	9	
			<b>Revenue grant / subsidy</b>						
260	1	1	Write off	0.000	0.000	0.000	0.000	0.000	
		1	Others expenditure	0.000	0.000	0.000	0.000	0.160	
270	1	2	ILCS Latrine	0.000	0.000	0.000	0.014	0.000	
		3	Various related expenditure	0.000	0.000	0.000	0.000	0.000	
272	1	1	Depreciation	0.000	0.000	0.000	0.000	0.000	
290			Car	0.000	0.000	0.000	0.000	0.000	
			<b>Sub-Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.014</b>	<b>0.160</b>	
<b>TOTAL OF REVENUE EXPENDITURE (C)</b>				<b>152.086</b>	<b>302.350</b>	<b>0.000</b>	<b>220.765</b>	<b>345.120</b>	

Date: 17/10/2019

  
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 Sabroom, South Tripura

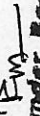


# CAPITAL EXPENDITURE

**SABROOM NAGAR PANCHAYAT, SOUTH TRIPURA  
BUDGET ESTIMATES FOR 2019-20**

**D) Capital Expenditure :**

(Rupees in lakhs)									
Major Head	Minor Head	Details Head	Description of Item	Actual Income 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Actual Income 2018-19	Budget Estimate 2019-20	Remarks
1	2	3	4	5	6	7	8	9	10
450			<b>Refund from various heads</b>						
		1	Contractor agency/ person	0.000	0.000	0.000	0.000	0.000	
	1	2	Refund of Stall Security	0.160	0.240	0.000	0.604	0.750	
		3	Refund of Security Money	4.024	4.750	0.000	2.292	3.450	
		4	D.W.C	0.000	0.000	0.000	0.000	0.000	
			Refund to SDM / Other Deptt.	5.000	0.000	0.000	0.000	0.000	
	2	1	a) Deposit to Bank for security of unorganized laborer	0.000	0.000	0.000	0.000	0.000	
		2	Capital Recovery Refund	0.000	0.000	0.000	0.000	0.000	
		3	Other	0.000	0.000	0.000	0.000	0.000	
			<b>Sub-Total</b>	<b>9.184</b>	<b>4.990</b>	<b>0.000</b>	<b>2.895</b>	<b>4.200</b>	
			<b>Purchase of permanent assets &amp; acquisition of land</b>						
470	1	1	Purchase / Acquisition of Land for dev.works	47.197	0.000	0.000	0.000	20.000	
	2		<b>FIXED ASSETS</b>						
			<b>Construction of Buildings</b>						
			i) Office Building (Pending Bill)	0.000	25.000	0.000	30.211	100.000	ADB Funding
			ii) Shopping Complex near Auto Stand	0.000	30.000	0.000	0.000	0.000	
			iii) Public Library	1.217	0.000	0.000	0.000	0.000	
			iii) Market stall-10 nos.	13.477	15.000	0.000	0.000	0.000	
			iv) Community Hall at Ward No.1	0.000	15.000	0.000	0.000	0.000	
			v) Burning Ghat -I (Part)	0.000	25.000	0.000	0.000	0.000	
			vi) Construction of Ward Office -	0.000	30.000	0.000	0.000	0.000	
	3		Plant & Machineries	0.000	5.000	0.000	0.000	2.000	
	4		<b>Vehicles</b>						
			i) Office Vehicle	0.000	10.000	0.000	0.000	8.000	Own Revenue
			ii) Water Tanker With Vehicle	0.000	15.000	0.000	0.000	14.500	Water Charge
			iii) Tipper for Waste carrying	0.000	15.000	0.000	0.015	15.000	SWM Fund
			iv) Garbage Tipper(Three Wheeler)	0.000	9.000	0.000	0.000	0.000	SWM Fund
	5		<b>Office &amp; Other Equipments</b>						
			Purchase of Computer & Xerox Machine	0.000	0.000	0.000	1.802	0.000	
	6		Dev. of Software	0.000	3.000	0.000	0.000	3.000	
	7		Purchase of Furniture	0.000	12.000	0.000	0.000	10.000	13th F.C fund
	8		Purchase of folding umbrella	0.432	3.000	0.000	0.000	1.500	
	9		Purchase of Sound System Old Town Hall	1.727	0.000	0.000	0.000	0.000	
	10		Other Equipments	3.000	3.000	0.000	1.466	0.000	
			<b>Sub-Total</b>	<b>64.584</b>	<b>215.550</b>	<b>0.000</b>	<b>33.494</b>	<b>174.000</b>	

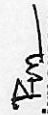
  
**(R. Majumder Basak)**  
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 Sabroom, South Tripura



**SABROOM NAGAR PANCHAYAT, SOUTH TRIPURA  
BUDGET ESTIMATES FOR 2019-20**

**D) Capital Expenditure :**

		(Rupees in lakhs)							
Major Head	Minor Head	Details Head	Description of Item	Actual Income 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Actual Income 2018-19	Budget Estimate 2019-20	Remarks
1	2	3	4	5	6	7	8	9	
			<b>Implementation of works</b>						
<b>412</b>	<b>1</b>		<b>General development works</b>						
		1	<b>Const. of road &amp; bridges</b>	12.630	25.000	0.000	63.210	50.000	ADB-Funding
		2	Development of Sukanta market	0.000	15.000	0.000	0.000	9.500	
		3	<b>Construction of Drainage &amp; Sewerage</b>	0.000	25.000	0.000	24.944	50.000	ADB-Funding
		4	Drinking water / Domestic Connection	0.000	3.250	0.000	0.269	0.350	
		5	Development of SWM works	0.000	15.000	0.000	0.000	0.000	
		6	<b>Development of Sabroom Malar m</b>	0.000	150.000	0.000	70.000	80.000	SDS Fund available
		7	Beautification of Park, Garden, Island etc.	0.000	16.000	0.000	0.899	7.500	
		8	a) Maintenance of N.P Office Workshop / Training of SHG/ R-Fund under DAY-NULM)	0.000	3.000	0.000	0.001	1.450	
		9	Skill Development Training under DAY-NULM	0.036	0.400	0.000	0.000	2.050	
		10		0.000	10.000	0.000	3.390	6.000	
		11	Construction of Shelter House (1 nos.) under DAY-NULM	0.000	0.000	0.000	0.000	80.000	Fund allocated under DAY-NULM
		12	Other activities/works Under DAY-NULM	0.000	0.000	0.000	0.000	9.000	
		13	Extension of Elect line (L.T)and materials incl. maintenance etc	0.000	4.000	0.000	0.042	6.000	
		14	Public Lighting / Street Lighting	0.000	4.000	0.000	4.359	5.500	
		15	Water Supply / Water ways	0.000	0.000	0.000	0.537	0.450	
		16	Solid Waste Management under SBM	0.000	20.000	0.000	0.000	0.000	
		17	DPR Preparation of Dev works	0.000	6.000	0.000	0.000	6.000	
			<b>Sub-Total</b>	<b>12.666</b>	<b>296.650</b>	<b>0.000</b>	<b>167.651</b>	<b>313.800</b>	

  
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**SABROOM NAGAR PANCHAYAT, SOUTH TRIPURA  
BUDGET ESTIMATES FOR 2019-20**

D) Capital Expenditure :

		(Rupees in lakhs)							
Major Head	Minor Head	Details Head	Description of Item	Actual Income 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Actual Income 2018-19	Budget Estimate 2019-20	Remarks
1	2	3	4	5	6	7	8	9	10
412	1	18	Development of Play Ground	0.000	10.000	0.000	0.000	6.000	
		19	Road-side Plantation, Beautification	0.000	1.450	0.000	0.000	2.000	
		20	(i) Construction of Boundary Wall of Park adjacent to Dakhini (Town Hall).						
			(ii) Construction of Boundary Wall of Park at Kathalchari, Ward No.9.	0.340	18.000	0.000	2.500	10.000	
		21	<b>Motor stand</b>	0.000	15.000	0.000	0.000	10.000	
		22	Improvement of Sabroom Motor Stand	0.000	35.000	0.000	0.000	25.000	ADB-Funding
			(i) Construction of Anganwadi centre	0.000	0.000	0.000	0.000	0.000	
			(ii) Construction of kitchen AWC -4 nos.	0.000	7.000	0.000	0.875	2.400	
			(iii) Construction of Boundary Wall of AWC -4 nos.	0.000					
		23	Construction of Slaughter House-1	0.000	18.000	0.000	1.676	12.000	
			Construction of Public Toilet / Community Toilet under SBM- ( Near Sabroom J.B School, near Jamai Bazar	10.746	20.000	0.000	13.186	31.000	SBM Fund
		24	Public Urinal points - 2 nos.(SBM)	0.000	7.000	0.000	1.182	7.000	SBM Fund
		25	Construction of IHHL for PMAY beneficiaries (SBM) - 583	0.000	20.000	0.000	0.000	69.960	SBM Fund/TUEP Fund
		26	Construction of Toilets for AWC-17	0.000	0.000	0.000	0.000	15.430	SBM Fund
		27	<b>Sub-Total</b>	<b>11.086</b>	<b>156.450</b>	<b>0.000</b>	<b>19.419</b>	<b>201.290</b>	
412			<b>Finance Commission</b>						
	2	1	<b>14th Finance Commission</b>						
			(i) Roads	0.000	20.000	0.000	18.160	16.000	
			(ii) Drains	0.000	20.000	0.000	12.356	17.000	
			(iii) Parks & Gardens	0.000	5.000	0.000	1.515	12.000	
			(iv) Burial Ground/Crematorium	0.000	10.000	0.000	0.000	14.000	
			(v) LED -Street Lighting	0.000	5.000	0.000	0.000	3.000	
			(vi) Construction of Segregation Centre	0.000	0.000	0.000	0.000	14.000	
			(vii) To beneficiaries of IHHL ( 403)	0.000	0.000	0.000	48.600	24.180	
			(viii) Constn. Of Vermil compost units	0.000	0.000	0.000	0.000	5.660	
			(ix) Constn. Of sockpit for liquide waste Management	0.000	0.000	0.000	0.000	9.457	
			<b>Sub-Total</b>	<b>0.000</b>	<b>60.000</b>	<b>0.000</b>	<b>80.631</b>	<b>115.297</b>	


**PVA**  
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Sabroom Nagar Panchayat



**SABROOM NAGAR PANCHAYAT, SOUTH TRIPURA  
BUDGET ESTIMATES FOR 2019-20**

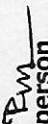
**D) Capital Expenditure :**

		(Rupees in lakhs)							
Major Head	Minor Head	Details Head	Description of Item	Actual Income 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Actual Income 2018-19	Budget Estimate 2019-20	Remarks
1	2	3	4	5	6	7	8	9	10
412	3		<b>RAY- PROJECT :</b>						
		1	Beneficiaries for Housing	57.310	357.480	0.000	44.750	291.020	
		2	Up-Gradation (Toilet)		13.630	0.000	0.380	13.630	
		3	Construction of Drains		15.000	0.000	0.000	38.950	
		4	Water Supply	0.278	8.000	0.000	0.000	9.720	
		5	Electricity		8.000	0.000	0.000	9.430	
		6	Consultancy charges / DPR preparation cost	0.087	0.000	0.000	2.000	5.500	
			<b>Sub-Total</b>	<b>57.675</b>	<b>402.110</b>	<b>0.000</b>	<b>47.130</b>	<b>368.250</b>	
412	3		<b>Other Infrastructure Works</b>						
		7	Development of Vegetable sheds at Sabroom Bazar	0.000	15.000	0.000	0.000	30.000	ADB Funding
		8	Const of Health Sub-centres 2 nos.	0.000	6.000	0.000	0.000	0.000	
		9	Construction of Boundary wall of Dumping Ground 450 mtrs.	0.000	24.000	0.000	0.000	33.750	State Plan-SPA
		10	Solid Waste Management (Purchase of Bins, Bucket etc)	0.000	15.000	0.000	0.006	15.000	State Plan-SPA
		11	Construction of Market Stalls (G+1) near Sabroom Hospital - 10 nos. (Ground floor)	0.000	0.000	0.000	0.000	27.320	ADB Funding
		12	Construction of Market Stalls(G+1) (Near JNS Club) beside N.H-8.	0.000	7.500	0.000	0.000	38.430	ADB Funding
		13	Construction of Market Stalls near Sabroom J.B School- 5 nos. (Running works) (Final Bill)	0.000	10.000	0.000	14.887	3.580	SOT
		14	Construction of Market Stalls (G+1) at Garjan Tali near PWD office.	0.000	3.000	0.000	0.000	32.025	ADB Funding
			<b>Sub-Total</b>	<b>0.000</b>	<b>80.500</b>	<b>0.000</b>	<b>14.893</b>	<b>180.105</b>	

  
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**SABROOM NAGAR PANCHAYAT, SOUTH TRIPURA  
BUDGET ESTIMATES FOR 2019-20**

D) Capital Expenditure :		(Rupees in lakhs)						Actual Income 2018-19	Budget Estimate 2019-20	Remarks
Major Head	Minor Head	Details Head	Description of Item	Actual Income 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19				
1	2	3	4	5	6	7	8	9	10	
412	4	1	SUEP/TUEP / SBM							
		1	C.C. Road	0.000	17.500	0.000	9.194	18.000		
		2	Drain	0.242	14.000	0.000	0.122	15.000		
		3	Brick Soling	0.000	4.000	0.000	1.697	15.000		
		4	Construction of Foot-Path	0.000	12.000	0.000	0.530	15.000		
		5	Construction of Market Stalls near Post office & Jamai Bazar	0.000	0.000	0.000	0.000	20.000		
		6	TUEP-Mandays Generation Works for Job-Card holders	64.122	85.000	0.000	40.962	73.348		
		7	Wages for casual workers for regular Town cleaning & disposal of waste)							
		8	Contingency Expenses	0.000	0.000	0.000	0.000	4.000		
		9	Providing wiremesh in Drains/Charra etc. (SBM)	0.000	0.000	0.000	0.000	5.000		
		10	Share of wages to Women SHG-workers for door to door collection (SBM)							
		11	Wages of cleaning workers of Toilets at Schools - 16 nos.(SBM)	0.000	0.000	0.000	0.000	9.000		
		12	Purchase of cleaning Materials (SBM)	0.000	0.000	0.000	0.000	6.800		
		13	Swacha Bharat Mission-Programmes (IEC)	0.000	0.300	0.000	0.044	10.000		
	5	1	Housing for all (PMAY) contingency	0.100	0.300	0.000	0.000	0.550		
		2	Wages for Geo-taggers under PMAY	0.000	0.000	0.000	0.484	1.000		
			<b>Sub-Total</b>	<b>64.364</b>	<b>132.800</b>	<b>0.000</b>	<b>53.032</b>	<b>203.198</b>		

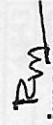
  
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**SABROOM NAGAR PANCHAYAT, SOUTH TRIPURA  
BUDGET ESTIMATES FOR 2019-20**

**D) Capital Expenditure :**

		(Rupees in lakhs )							
Major Head	Minor Head	Details Head	Description of Item	Actual Income 2017-18	Budget Estimate 2018-19	Revised Estimate 2018-19	Actual Income 2018-19	Budget Estimate 2019-20	Remarks
1	2	3	4	5	6	7	8	9	10
440	1		Deposit works						
		1	<b>BEUP works</b>						
			Construction of Park at SDM's Office	5.990	12.600	0.000	0.000	10.000	
		2	<b>MPLAD works</b>						
		1	Construction of Park & beautification works at Kalibari complex	0.000	0.000	0.000	0.000	20.000	(1st phase)
		2	Construction of Community Hall at Ward No.1 (Netajipalli)	0.000	25.000	0.000	0.000	25.000	(1st phase)
	2	1	Const. of SNP Godown		15.000	0.000	0.000	10.000	
		2	ASSP -Payment of Maturity Value	0.756	1.400	0.000	0.491	1.650	
		3	SC welfare.	0.000	3.000	0.000	0.000	3.000	
			<b>Sub-Total</b>	<b>6.746</b>	<b>57.000</b>	<b>0.000</b>	<b>0.491</b>	<b>69.650</b>	

  
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 Sabroom Nagar Panchayat  
 Sabroom, South Tripura

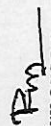
  
 Chairperson  
 Sabroom Nagar Panchayat  
 Sabroom, South Tripura

**SABROOM NAGAR PANCHAYAT, SOUTH TRIPURA  
BUDGET ESTIMATES FOR 2019-20**

**D) Capital Expenditure :**

Major Head		Minor Head	Details Head	Description of Item	Actual Income 2017-18 5	Budget Estimate 2018-19 6	Revised Estimate 2018-19 7	Actual Income 2018-19 8	Budget Estimate 2019-20 9	Remarks
1	2	3	4	Inverst of general fund						10
				Other investment						
421	1	1	1	Advance & loan of employees (Salary)	0.000	0.000	0.000	0.000	0.000	
422	1	1	1	Advance for house building	0.000	0.000	0.000	0.000	0.000	
			2	Advance for vehicles Fuel	0.000	0.000	0.000	0.000	0.000	
			3	Festival advance	0.000	2.000	0.000	1.650	1.800	
			4	Works	87.613	20.000	0.000	32.597	15.000	
			5	<b>Employees Liability</b>						
			i)	CPF	7.813	8.500	0.000	8.637	9.000	
			ii)	LICI	4.061	4.350	0.000	3.743	4.000	
			iii)	GSLI	0.436	0.500	0.000	0.332	0.400	
			iv)	Bank Loan recovery	0.000	0.000	0.000	0.480	1.920	
				<b>Sub-Total</b>	<b>99.923</b>	<b>35.350</b>	<b>0.000</b>	<b>47.439</b>	<b>32.120</b>	
				<b>Duty &amp; Taxes</b>						
460	1	1	1	Income tax from contractors	0.731	0.850	0.000	2.200	2.500	
			2	Income tax from employees	0.000	0.550	0.000	0.273	0.400	
			3	Professional tax from employees	0.690	0.750	0.000	0.798	0.850	
			4	Sale tax from contractors	2.554	2.750	0.000	4.843	4.950	
			5	1% Labour (cess) charge	1.152	1.500	0.000	2.796	2.850	
			6	Service Tax / Bank charges	0.000	0.000	0.000	0.000	0.000	
				<b>Sub-Total</b>	<b>5.128</b>	<b>6.400</b>	<b>0.000</b>	<b>10.910</b>	<b>11.550</b>	
				<b>Purchase of godown articles</b>						
471	1			<b>Central Stores</b>						
			1	Civil stores ( Rod/Cement/Bricks etc)	0.000	0.000	0.000	0.000	0.000	
			2	Mechanical stores(Garage)	0.000	1.500	0.000	0.000	10.000	
			3	Stationary stores	0.000	2.550	0.000	0.000	2.500	
				<b>Sub-Total</b>	<b>0.000</b>	<b>19.050</b>	<b>0.000</b>	<b>0.000</b>	<b>16.000</b>	
				<b>TOTAL OF CAPITAL EXPENDITURE (D)</b>	<b>331.356</b>	<b>1466.850</b>	<b>0.000</b>	<b>477.985</b>	<b>1689.460</b>	
				<b>GRAND TOTAL ( C + D )</b>	<b>483.442</b>	<b>1769.200</b>	<b>0.000</b>	<b>698.750</b>	<b>2034.580</b>	

Date: 17/10/2019

  
 Chairperson  
 Sabroom Nagar Panchayat  
 (R. Majumder Basak)  
 Chairperson  
 Sabroom Nagar Panchayat  
 Sabroom, South Tripura