



VALSAD NAGARPALIKA

**VALSAD
TAL: VALSAD
DIST: VALSAD**

ESTIMATED BUDGET 2015-2016

Budget Information Data-Sheets For Municipal Bodies of Gujarat					
Schedule H - Budget Note Information Tables					
Overall Summary of Budgeted & Actual Accounts					
Budget Part/Sub Part	Subject	;G[Z_!#v!\$ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!\$v!5 GF JQF" G]\ V;, AH[8	;G[Z_!\$v!5 GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!5vZ_!& GF JQF" G]\ GJ] AH[8
	pW0TL I;,S	136321096.00	0.00	86886851.00	90051081.00
Part 1-A	DC[;],L VFJS	224385461.00	300505570.00	271993230.00	313680000.00
Part 2-C	S]5L8, VFJS	0.00	300000000.00	0.00	300000000.00
Part 2-E	,MG VFJS	0.00	0.00	87600000.00	0.00
Part 2-G	U]F\8 VFJS	194701536.00	255398000.00	253514000.00	677787000.00
Part 3-I	0L5MhL8 VFJS	13440842.00	10000000.00	10000000.00	10000000.00
Part 3-K	V]0JFq; VFJS	5384083.00	1500000.00	4000000.00	1500000.00
	S], VFJSPPP	437911922.00	867403570.00	627107230.00	1302967000.00
Part 1-B	DC[;],L BR"	239755902.00	329110000.00	352785000.00	315260000.00
Part 2-D	S]5L8, BR"	33888496.00	124000000.00	45450000.00	189200000.00
Part 2-F	,MG BR"	33678091.00	20000000.00	37500000.00	25840000.00
Part 2-H	U]F\8 BR"	169051351.00	250730000.00	179608000.00	649465000.00
Part 3-J	0L5MhL8 BR"	7447327.00	11500000.00	7500000.00	11500000.00
Part 3-L	V]0JFq; BR"	3525000.00	2500000.00	1100000.00	1500000.00
	S], BR"	487346167.00	737840000.00	623943000.00	1192765000.00
	AW I;,S	86886851.00	129563570.00	90051081.00	200253081.00
	V[SFpg8g8 J,;F0 GUZ5FI,SF	RLOVMOL;Z J,;F0 GUZ5FI,SF	R[ZD[G SFZMAFZL ;IDIT	5]D]B J,;F0 GUZ5FI,SF	

BUDGET FOR VALSAD NAGARPALIKA

Budget Part I - Revenue Budget

Structure of Receipts Part of Revenue Budget

Budget Code	Detailed Budget Head	Account Code	;G[Z_!#v!\$ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!\$v!5 GF JQF" G]\ V;, AH[8	;G[Z_!\$v!5 GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!5vZ_!& GF JQF" G]\ GJ] AH[8
A0	General Administration					
A01	General Administration Department					
A01151	j]J;FI J[ZM		12906275	12500000	12500000	15000000
	S],PP		12906275	12500000	12500000	15000000
A02	General Administration Department					
A02400	0L5MhL8 OMZOL8 VFJS		0	4000000	0	4000000
A02451	%,M8 I5]IDID VFJS		15000	10000	10000	10000
A02551	ST,BFGF GL VFJS		3509	5000	5000	5000
	S],PP		18509	4015000	15000	4015000
A03	Finance / Accounts Department					
A03201	GS, OL		62497	50000	65000	75000
A03202	5]SFXG J[RF6 OL		283535	500000	300000	500000
A03251	VFZP8LPVF.POL		3213	5000	4000	5000
A03401	A[S j]FH		6792834	12500000	10000000	10000000
A03500	5ZR]Z6 VFJS		0	0	0	0
	h]50F IJH/LSZ6 OL		7400	10000	10000	10000
	S],PP		7149479	13065000	10379000	10590000
A05	Octroi Department					
A05301	VMS8=M. J/TZ		75691542	91000000	85520230	94800000
	S],PPPPP		75691542	91000000	85520230	94800000

Budget Code	Detailed Budget Head	Account Code	;G[Z_!#v!\$ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!\$v!5 GF JQF" G]\ V;, AH[8	;G[Z_!\$v!5 GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!5vZ_!& GF JQF" G]\ GJ] AH[8
A06	Tax Collection Department					
A06101	ID,ST J[ZM		30768000	39400000	32500000	36000000
A06103	I;G[DF J[ZM		0	25000	0	0
A06153	JFCG J[ZM		304671	250000	310000	375000
A06400	Vgl VFJS		2978370	2500000	2200000	2500000
	S],PPPPP		34051041	42175000	35010000	38875000
A08	Legal Department					
A08401	N\0 GL VFJS		1952513	1000000	1000000	1200000
	S],PPPPP		1952513	1000000	1000000	1200000
A09	Land & Estate					
A09201	D\05 OL		187282	300000	250000	300000
A09202	HFC[ZFT AM0"		1104256	700000	525000	600000
A09203	DMAF., 8FJZ EF0'		0	2500000	0	0
A09401	H]GF :8MZ J[RF6		282300	500000	150000	500000
	S],PPPP		1573838	4000000	925000	1400000
A1	Planning and Regulation					
A11	City/Town Planning					
A11401	Z:TF BMNF6 OL		1650576	2000000	1400000	2000000
	Total		1650576	2000000	1400000	2000000
A12	Building Regulation					
A12101	:S'8LGL OL		9059865	12500000	8800000	10000000
A12202	ID<ST GFDO[Z OL		1875026	4000000	4000000	5000000
A12400	Vgl VFJS		0	0	0	0

Budget Code	Detailed Budget Head	Account Code	;G[Z_!#v!\$ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!\$v!5 GF JQF" G]\ V;, AH[8	;G[Z_!\$v!5 GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!5vZ_!& GF JQF" G]\ GJ] AH[8
A12500	AF\WSFD S%,LXG OL		1572850	2000000	2500000	3000000
	Total		12507741	18500000	15300000	18000000
A15	Trade License / Regulations					
A15201	XFSEFHL q,FZL U<,F OL		2492825	2800000	2700000	4000000
A15203	U]DF:TFF WFZF ,FI;g; OL		89623	100000	75000	100000
	S],PPPPP		2582448	2900000	2775000	4100000
A2	Public Works					
A21	Water Source Department					
A21101	:5[XLI, 5F6L J[ZM		16799366	25140000	17500000	35000000
A21102	HGZ, 5F6L J[ZM		1208079	1600000	1300000	1600000
A21202	JM8Z SG[SXG OL		668000	2000000	500000	2000000
A21400	0[D G]\ EF0] TYF Z[TL GL VFJS		5000000	9000000	3500000	4000000
A21500	Z:TF N]Z:TL OL		282780	1000000	400000	1000000
A21252	AF\WSFD 5F6L RFH" TYF JM8Z 8[gSZ RFH"		2092661	10000000	500000	800000
	Total		26050886	48740000	23700000	44400000
A28	Drainage Connections and their maintenance					
A28100	U8Z J[[[ZM		7312097	10000000	7820000	25000000
A28201	U8Z SG[SXG OL		498785	2500000	400000	500000
A28400	Other IncomesBFTZ J[RF6f		70000	150000	125000	125000
	S],PPPPP		7880882	12650000	8345000	25625000
A29	Public Toilet & Latrine					
A29201	BF0S]JF ;OF. RFH"		375200	500000	425000	500000
A29451	5FIS"U OL		514970	650000	400000	500000

Budget Code	Detailed Budget Head	Account Code	;G[Z_!#v!\$ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!\$v!5 GF JQF" G]\ V;, AH[8	;G[Z_!\$v!5 GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!5vZ_!& GF JQF" G]\ GJ] AH[8
A29500	5ZR]Z6 VFJS s,MS OF/Mf		9257628	10000000	8500000	6000000
	S],PPPP		10147798	11150000	9325000	7000000
A3	Health					
A37	Vital Statistics, Birth and Death Registration					
A37200	CM:5L8, OL		899697	900000	725000	900000
A37201	HgDvDZ6 GM\W6L OLP		427170	500000	400000	500000
A38	Vital Statistics, Birth and Death Registration					
A38251	O]0 GM\W6L OL		0	0	0	0
	S],PPPP		1326867	1400000	1125000	1400000
A4	Sanitation and Solid Waste Management					
A41	Road Cleaning/scavenging (Collection of Waste)					
A41100	Tax Income					
A41101	BF; ;OF. SZ		6199883	10400000	6400000	15000000
A41351	D'T 5X] IGSF, OL		8500	15000	13000	15000
A41400	Vgl VFJSsDrKL DFS["8 GL VFJSf		39766	50000	41000	50000
A41551	5[V[g0 l]h 8MI,[8 EF0]		302000	375000	375000	375000
	S],PPPP		6550149	10840000	6829000	15440000
A5	Public Works & Civic Amenities					
A51	Roads, Pavements, Footpaths					
A51251	Z:TF BMNF6 OLq5ZR]Z6 VFJS 5PJP0LP		3905286	3500000	4350000	5000000
A51301	VFIS"8[S8 ZHL:8[XG OL		73800	100000	65000	100000
A51400	U[; ,M.G BMNF6 RFH"		3805284	5000000	3000000	3000000
A51453	U[ZSFIN[;Z AF\WSFD N\0 s.d5[S8 OLf		2897472	4000000	800000	1000000

Budget Code	Detailed Budget Head	Account Code	;G[Z_!#v!\$ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!\$v!5 GF JQF" G]\ V;, AH[8	;G[Z_!\$v!5 GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!5vZ_!& GF JQF" G]\ GJ] AH[8
	S],PPPP		10681842	12600000	47365000	9100000
A57	Fire Services					
A57201	OFIZ OFI8Z RFH"		170485	150000	250000	300000
	S],PPPP		170485	150000	250000	300000
A59	Public Housing (MIG, HIG etc) Shopping					
A59201	DFS["8 EF0]		861036	980000	890000	1050000
A59204	XM5L\U ;[g8Z EF0]		4409142	4700000	4405000	4800000
A59400	SAHF CSS OL		108750	1000000	0	0
A59500	Miscellaneous Income s;IJ"; 8[1Ff		1913509	0	500000	750000
	S],PPPP		7292437	6680000	5795000	6600000
A8	Public Education					
	:S], OL		34960	40000	35000	35000
	S],PPPP		34960	40000	35000	35000
A9	Other Functions and Support Services					
A91	Electricity					
A94101	,F.8 J[ZMP		4165193	5100000	4400000	13800000
A91300	JFCG SZ U|F\8		0	570	0	0
	S],PPPP		4165193	5100570	4400000	13800000
	Grand Total.....		224385461	300505570	271993230	313680000

BUDGET FOR VALSAD NAGARPALIKA

Budget Part I - Revenue Budget

Structure of Expenditure Part of Revenue Budget

Budget Code	Detailed Budget Head	Account Code	;G[Z_!#v!\$ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!\$v!5 GF JQF" G\ V;, AH[8	;G[Z_!\$v!5 GF JQF" G\ ;]WFZ[, AH[8	;G[Z_!5vZ_!& GF JQF" G\ GJ] AH[8
B0	General Administration					
B01	General Administration Department					
B02	General Administration Department					
B02101 to 10	JCLJ8L 5UFZ		3883437	4500000	4000000	4500000
B02151	ZMHL\NF 5UFZ		139922	175000	131000	175000
B02112	5[V[g0 5FS"		292780	300000	300000	300000
B02121	5[gXG		35452812	40000000	45600000	50000000
B02121	U|[HI]8L VG[ZHF 5UFZ		4600597	4000000	9200000	5000000
B0101	5UFZ TOFJT v!q# 5[gXG		3999244	4500000	10000000	4500000
B02202	8LPV[P0LPV[P		34619	50000	23000	25000
B02203	:8[XGZL VG[85F, BR"		139245	200000	30000	50000
B02206	;F\ :S'ITS SFI"S\D BR"		481754	200000	100000	200000
B02207	JCLJ8L Sg8LHg;L		900188	800000	825000	1000000
B02207	Sg8LHg;L		0	0	0	0
B02208	8[,LOMG AL,		129713	150000	135000	150000
	HFC[ZFT BR"		247029	400000	400000	300000
	JSL, OL		269039	200000	300000	300000
B02301	SA| :TFG OF/M		660000	800000	700000	200000
B02301	HLPI]P0LPV[DPOF/Mq5|MJL0g0 O\0 OF/M		10392074	4000000	3600000	4000000

Budget Code	Detailed Budget Head	Account Code	;G[Z_!#v!\$ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!\$v!5 GF JQF" G]\ V;, AH[8	;G[Z_!\$v!5 GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!5vZ_!& GF JQF" G]\ GJ] AH[8
B02302	,F.8 AL,		208226	50000	10000	25000
B02400	;IJ"; 8[1F		1852333	0	2300000	2500000
	:8FO AMG; VG[V[ZLI;		22696523	10000000	22500000	22500000
	S],PPPP		86379535	70325000	100154000	95725000
B03	Finance Audit Dept.					
B03201	A[S RFHL";		0	5000	5000	5000
	S],PPPP		0	5000	5000	5000
B05	Octroi Dept					
B05101	VMS8=M. 5UFZ		13187134	16500000	14100000	16500000
	S],PPPP		13187134	16500000	14100000	16500000
B06	Tax Dept					
B06101	;LWFJ[ZF 5UFZ		3011728	4000000	3600000	4000000
B06151	ZMHL\NF 5UFZ		155465	210000	125000	200000
B062	Administrative Expenditure / Contingency sCFP8[1F ZLO\0f		1674820	1200000	3800000	4200000
B06207	VMOL; Sg8LHg;L		339741	500000	250000	300000
	S],PPPP		5181754	5910000	7775000	8700000
B07301	Computer & Software Purchase Maintenace		0	375000	200000	300000
	Total		0	375000	200000	300000
B15	Shop Ashtabshment					
B15101	XM%; 5UFZvjIJ;FI J[ZF 5UFZ		820142	900000	800000	900000

Budget Code	Detailed Budget Head	Account Code	;G[Z_!#v!\$ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!\$v!5 GF JQF" G]\ V,; AH[8	;G[Z_!\$v!5 GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!5vZ_!& GF JQF" G]\ GJ] AH[8
B15301	Sg8LHg;L		26039	100000	10000	50000
	S],PPPP		846181	1000000	810000	950000
B2	Public Works					
B21	Water Source Department					
B21101 to 10	JFIZU'C 5UFZ		5911328	6500000	7600000	8000000
B21151	ZMHL\NF 5UFZ		6003252	7500000	6200000	7500000
B21301	ZL5[ZL\U VG[DZFDT BR"		6236507	5000000	5200000	6000000
B21303	GC[ZGF 5F6L GM RFH"		1000000	1000000	1000000	1000000
B27751	a,LRL\U 5Fp0ZqO8S0LqS,MZLG		3102328	4500000	4500000	5000000
B27751	5F6L p5SZ		0	275000	275000	275000
B22	Water Supply Department					
B22302	JFIZU'C ,F.8 AL,		19920528	60000000	90600000	20000000
B22303	JFIZU'C DF,;FDFG BZLN		1263086	5000000	2000000	5000000
	S],PPPP		43437029	89775000	117375000	52775000
B3	Health					
B34	CM:5L8, 5UFZ		8540404	9000000	9100000	9500000
B34101	CM:5L8, ZMHL\NF 5UFZ		370492	500000	400000	500000
	S],PPPP		8910896	9500000	9500000	10000000
B38	Food Adulartion					
B38101	Establishment ExpendituresO]0 5UFZf		501337	700000	0	0
B32202	CM:5L8, Sg8L Hg;L		608289	0	200000	500000
	S],PPPP		1109626	700000	200000	500000

Budget Code	Detailed Budget Head	Account Code	;G[Z_!#v!\$ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!\$v!5 GF JQF" G]\ V;, AH[8	;G[Z_!\$v!5 GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!5vZ_!& GF JQF" G]\ GJ] AH[8
B4	Sanitation & Solid Waste Management					
B41	Road Cleaning/scavenging (Collection of Waste)					
B41100	;[G[8ZL 5UFZ		20276483	24000000	22800000	26000000
B41101 to 10	ZMHLNF 5UFZ		0	0	0	0
	Sg8LHg;L		533154	1000000	300000	700000
B41301	JFCG IGEFJ		234469	1000000	100000	500000
B41302	5[8=M, 0Lh,		2704059	3000000	2300000	3000000
B41304	:8FO I]JGOM"D		69098	100000	400000	100000
B41651	:JrKTF VIEIFGF4H\T]GFXS NJF		131320	400000	0	400000
B41351	,F.8 AL,		85878	100000	10000	100000
	ALGJF;L" ,F; IGSF, BR"		11500	10000	6000	10000
B41702	8=[S8Z EF0]qU8Z ;OF.		0	0	0	0
	S],PPP		24045961	29610000	25916000	30810000
B42	Solid Waste Transportation					
B42101	WGSRZF 5UFZ		0	0	0	0
B42303	DF,;FDFG BZLNL		0	0	0	0
	S],PPP		0	0	0	0
B5	Civic Amenities					
B51	Roads, Pavements, Footpaths					
B51101	5PJP0LP5UFZ		7647784	10000000	7700000	10000000
B51151	ZMHLNF 5UFZ		3567027	6000000	3600000	5000000
B51201	5PJP0LPSg8LHg;L		852788	1500000	800000	1500000

Budget Code	Detailed Budget Head	Account Code	;G[Z_!#v!\$ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!\$v!5 GF JQF" G]\ V,; AH[8	;G[Z_!\$v!5 GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!5vZ_!& GF JQF" G]\ GJ] AH[8
B51301	5ZR]Z6 BR"		186909	500000	200000	500000
B51302	;elzL wJFZF SZ[, NZBF:TGF SFDMP		0	0	0	0
B51301	JFCG IGEFJq5[8=M, 0Lh,		1215632	1700000	700000	1500000
B51201	HDLG DC[;],		0	10000	0	20000
B51751	U\F\8 OF/MqSg,;8g8 OL		0	30000000	2500000	2000000
B51301	Z:TF ZL5[ZL\U BR"		11374568	5000000	12500000	10000000
	S],PPP		24844708	54710000	28000000	30520000
B54	Strom Water Drainage					
B54101	0=[G[H 5UFZ		2781050	2800000	3500000	2700000
B54151	ZMHL\NF 5UFZ		1621047	2400000	1900000	2200000
B54301	ZL5[ZL\UqDZFDT BR"		2601169	5000000	5000000	7500000
B41302	,F.8AL,		1239155	2500000	3200000	3500000
B54401	;ZSFZL ,MG jIFH		0	0	0	0
	S],PPPP		8242421	12700000	13600000	15900000
B55	Street Light					
B55101 to 10	:8=L8,F.8 5UFZ		1017995	1300000	1000000	1200000
	ZMHL\NF 5UFZ		219303	350000	350000	400000
B55202	,F.8 AL,		3294156	4000000	5600000	6000000
B55203	:8=L8 ,F.8 DF,;FDFG BZLN		4060563	5000000	7500000	7500000
B55351	DZFDT BR"		83308	300000	100000	200000
B55352	;M,FZ ,F.8q CF. DF:S ,F.8		0	0	0	0
	S],PPP		8675325	10950000	14550000	15300000

Budget Code	Detailed Budget Head	Account Code	;G[Z_!#v!\$ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!\$v!5 GF JQF" G]\ V;, AH[8	;G[Z_!\$v!5 GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!5vZ_!& GF JQF" G]\ GJ] AH[8
B57	Fire Services					
B57101 to 10	OFIZ 5UFZ		1556968	1800000	1650000	1800000
B57151	ZMHL\NF 5UFZ		887453	1200000	1000000	1200000
B57202	DF,;FDFG BZLNLqSg8LHg;L		310697	300000	175000	300000
	OFIZ ZL5[ZL\UqDZFDT BR"		18996	400000	1400000	300000
	S],PPPP		2774114	3700000	4225000	3600000
B59	Markets					
B59101	DFS["8 5UFZ		207078	275000	210000	275000
B	IGEFJ		0	0	0	0
	S],PPPP		207078	275000	210000	275000
B6	Urban Forestry					
B61	Parks, Gardens					
B61100	AFU 5UFZ		235015	400000	240000	300000
B61101 to 10	ZMHL\NF		420815	525000	350000	425000
B61101 to 10	;LSIMZL8L BR"		0	200000	500000	300000
B61300	AFU IGEFJ		35090	300000	5000	300000
B61301	HIMITDLGFZ ZL5[ZL\U		0	5000000	0	5000000
	S],PPPP		690920	6425000	1095000	6325000
B7	Urban Poverty Alleviations & Social Welfare					
B71000	:8FO U|]5 D[0LS, .g:IMZgX :SLD		340500	1000000	400000	1000000
B71100	DZ6MTZ IS|IF BR"		83793	300000	0	300000
B79	Others					

Budget Code	Detailed Budget Head	Account Code	;G[Z_!#v!\$ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!\$v!5 GF JQF" G]\ V;, AH[8	;G[Z_!\$v!5 GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!5vZ_!& GF JQF" G]\ GJ] AH[8
B79302	XC[ZL UZLAMGF IJSF; DF8[BR"		3985970	10000000	10000000	20000000
	S],PPPP		4410263	11300000	10400000	21300000
B8	Public Education					
B83	Primary Schools					
B83100	5|FYDLS XF/F 5UFZ		1526430	2000000	1530000	2000000
B83200	5|FYDLS XF/F IGEFJ		0	0	0	0
B83301	5|FYDLS IX1F6 OF/M		560000	600000	360000	500000
	S],PPPP		2086430	2600000	1890000	2500000
B87	Laibrary					
B87101	,FIA|[ZL 5UFZ		1529173	1800000	1820000	2000000
B87201	,FIA|[ZL IGEFJ		61642	125000	75000	125000
B87302	,F.8AL,		24291	50000	30000	50000
	S],PPPP		1615106	1975000	1925000	2175000
B9	Other Functions and Support Services					
B98	Election Dept.					
B98101	R}\86LXFBB 5UFZ		843264	1100000	1050000	1100000
B98201	R}\86L BR"		2268157	50000	5000	300000
	S],PPPP		3111421	1150000	1055000	1400000
	S], DC[;],L BR"PPP		239755902	329110000	352785000	315260000

BUDGET FOR VALSAD NAGARPALIKA

Budget Part II - Capital Budget

Structure of Income Part of Capital Budget

Budget Code	Detailed Budget Head	Account Code	;G[Z_!#v!\$ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!\$v!5 GF JQF" G]\ V;, AH[8	;G[Z_!\$v!5 GF JQF" G] \ ;]WFZ[, AH[8	;G[Z_!5vZ_!& GF JQF" G]\ GJ] AH[8
C0	General Administration					
C1	Planning & Regulation					
C2	Public Works					
C3	Health					
C4	Sanitation & Solid Waste Management					
C5	Civic Amenities					
C59	XM5L\U ;[g8Z SAHF CSS OL			300000000	0	300000000
	Total		0	300000000	0	300000000
	S], S[5L8, VFJSPPPPP		0	300000000	0	300000000

Budget Part II - Capital Budget

Structure of Expenditure Part of Capital Budget

Budget Code	Detailed Budget Head	Account Code	GF JQF" GL BZ[BZL VFDNGL	GF JQF" G]\ V,; AH[8	GF JQF" G]\ ;]WFZ[, AH[8	GF JQF" G]\ GJ] AH[8
D0	General Administration					
D01251	hMG VMOL; ZLGMV[XG		0	0	0	1500000
D07	Computer Dept.					
	:DF8" ;L8L qVMOL; ZLGMV[XG		1366975	1000000	350000	15000000
	S],PPPP		1366975	1000000	350000	16500000
D09	Land & Estate					
D09100	Purchase of Land					
D09101	HDLG ;\5FNG		0	1500000	0	0
	S],PPPP		0	1500000	0	0
D1	Planning & Regulations					
D11	City & Town Planning		0	0	0	0
D11252	GJF JCLS, BZLNL		1409807	2500000	0	1200000
D2	Public Works					
D21	Water Source Department					
D21200	GJF 5F.5 TYF DF,;FDFG BZLNL		0	0	0	5000000
	S],PPPP		1409807	2500000	0	6200000
D27	Drainage Network (Pumping Stations, main lines)					
D3	HealthsCM:5L8,f		0	0	0	20000000

Budget Code	Detailed Budget Head	Account Code	;G[Z_!#v!\$ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!\$v!5 GF JQF" G]\ V,; AH[8	;G[Z_!\$v!5 GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!5vZ_!& GF JQF" G]\ GJ] AH[8
	GJL XFSEFHL DFS["8		0	0	0	5000000
	S],PPPP		0	0	0	25000000
D5	Civic Amenities					
D51	Roads, Pavements, Footpaths					
D51251	5[JZ a,MS TYF CM8DL1F GJF ZM0		27769667	40000000	40000000	60000000
D51252	;LGLIZ ;L8LhG CM,		0	0	0	0
	S],PPPP		27769667	40000000	40000000	60000000
D54	Storm Water Drainage					
D54200	8=L8D[g8 %,FG AGFJJF GM BR"qGJL		3300647	4000000	0	4000000
D54251	GJL 5F.5 ,F.G		0	2500000	5000000	5000000
	S],PPPP		3300647	6500000	5000000	9000000
D59	Public Housing (MIG, HIG etc) Shopping Centers, Municipal Markets					
D59201	dl]IGI;5, XM5L\U ;[g8Z ZL5[ZL\U		0		0	0
D59251	GJF XM5L\U ;[g8Z BR"		0	70000000	0	70000000
	S],PPPPPP		0	70000000	0	70000000
D6	Urban Forestry					
D61251	T/FJ 0[J,5D[g8		41400	2500000	100000	2500000
	S],PPPPPP		41400	2500000	100000	2500000
D76251	5]ZU|:T IJ:TFZ GF IJSF; DF8[		0	0	0	0
	S],PPPP		0	0	0	0
	S], S]5L8, BR"PPP		33888496	124000000	45450000	189200000

BUDGET FOR VALSAD NAGARPALIKA

Budget Part II - Capital Budget

Structure for Capital Loan Receipt

Budget Code	Detailed Budget Head	Account Code	;G[Z_!#v!\$ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!\$v!5 GF JQF" G]\ V;, AH[8	;G[Z_!\$v!5 GF JQF" G]\ ;]WFZ[, AH[8
E0	General Administration				
E1	Planning & Regulations				
E11	City and Town Planning				
E11200	New Loans and Borrowings & Expenditure(State Govt.)		0	0	87600000
E77	Housing for Poor BPL / EWS				
E77100	New Loans and Borrowings & Expenditure(Central Govt.)				
E77200	New Loans and Borrowings & Expenditure(State Govt.)				
E77201	VAMBE/Valmiki Ambedkar Housing Yojna for Poor People (Loan)				
E77300	New Loans and Borrowings & Expenditure(WB / ADB)				
E77400	New Loans and Borrowings & Expenditure(FI Other Than Banks)				
E77500	New Loans and Borrowings & Expenditure(Tax Free Bonds)				
E77600	New Loans and Borrowings & Expenditure(Muni. Bonds)				
E77700	New Loans and Borrowings & Expenditure(Bank Loans)				
E77800	New Loans and Borrowings & Expenditure(Other Loan)				
E77900	New Loans and Borrowings & Expenditure(LIC Loan)				
E8	Other Services				
E9	Miscellaneous				
	TOTAL		0.00	0.00	87600000.00

BUDGET FOR VALSAD NAGARPALIKA

Budget Part II - Capital Budget

Structure for Capital Loan Expense

Budget Code	Detailed Budget Head	Account Code	;G[Z_!#v!\$ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!\$v!5 GF JQF" G]\ V;, AH[8	;G[Z_!\$v!5 GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!5vZ_!& GF JQF" G]\ GJ] AH[8
F0	General Administration					
F09	Land & Estate					
F09200	;ZSFZL ,MG 5ZT R]SJ6LP		33678091	20000000	37500000	25840000
	S],PPP		33678091	20000000	37500000	25840000
F1	Planning & Regulations					
F11	City and Town Planning					
F2	Public Works					
	S],PPP		33678091	20000000	37500000	25840000

BUDGET FOR VALSAD NAGARPALIKA

Budget Part II - Capital Budget

Structure for Capital Grant Receipt

Budget Code	Detailed Budget Head	Account Code	;G[Z_!#v!\$ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!\$v!5 GF JQF" G]\ V;, AH[8	;G[Z_!\$v!5 GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!5vZ_!& GF JQF" G]\ GJ] AH[8
G0	General Administration					
G02	General Administration Department					
G02100	WFZF;el U|F\8				300000	500000
G02201	;F\;N ;el U|F\8		0	0	5000000	5000000
G02601	j|J;FI J[ZF U|F\8		29653511	25000000	25000000	25000000
G02602	0]0F U|F\8q8[SGM ;FYL U|F\8		0	0	0	0
G02603	J:TL U6TZL U|F\8		590252	500000	524000	500000
G02605	VFNLHFIT IJSF; U|F\8		98000	200000	125000	200000
	IX1F6 p5SZ U|F\8		0	150000	450000	150000
G02800	Other Grants s0A, V[g8L ;L:8D SZJF V\U[GL U|F\8f		0	0	0	0
G02801	DM\WJFZL EyyF U|F\8		52013276	50000000	52500000	55000000
G02851	DM0[, GUZ5FI,SF U|F\8		0	16200000	12100000	0
G03	Finance / Accounts Department					
G03551	;DFH ;\U9S U|F\8		72000	72000	72000	72000
G03552	HDLG DC[;], VG[ALGB[TL U|F\8		348434	350000	348000	350000
	0LhF:8Z D[G[HD[g8 U|F\8		0	30000	15000	15000
G03851	Profession Tax Grant sH\+L ZLJLhG U|F\8f		0	0	0	0
G05800	Other Grants sGJL VMOL; IA<0L\U AF\WSFDf		0	20000000	20000000	0
G06	Tax Collection Department					
G06601	DMGZ\HG SZ U|F\8		3208284	3500000	0	3500000

G06602	:JrKTF VIEIFG U|F\8		2500000	2500000	34880000	5000000
G06700	Project Specific Grant sVA"G ,F.J,L DLXG C]0f		0	0	5000000	5000000
G06800	Other Grants sDCFtDF\ UFWL :JrKTF IDXG U|F\8		5500000	400000	5500000	5000000
G11	City and Town Planning					
G11600	VF\U6JF0L U|F\8		4837500	0	0	13200000
G11701	JFH5F. GUZ IJSF; IMHGF U|F\8		0	0	0	0
G11800	Other Grants					
	I]P0LP5LPv!		0	25000000	0	117200000
	I]P0LP5LPv5&		4375000	0	17500000	0
	I]P0LP5LPv*(		7500000	30000000	22500000	77500000
G2	Public Works					
G21	Water Source Department					
G21400	!ZD]\ GF6F 5\R VG[!# D]\ GF6F 5\R		55866897	15000000	17500000	15000000
G21651	I]PVF.P0LPV[;PV[;PV[DP8LP5F6L 5]ZJ9F IMHGF		0	0	0	0
G29	Public Toilet & Latrine					
G29701	5[V[g0 I]h 8M.,[8 slGD"/ XF{RF,lf		3818000	5000000	800000	2500000
G3	Public Works					
G37	Vital Statistics, Birth and Death Registration					
G37551	CM:5L8, U|F\8		0	12000000	5600000	12000000
G4	Sanitation & Solid Waste Management					
G41	Road Cleaning/scavenging (Collection of Waste)					
G41601	;OF. p5SZ U|F\8		15970382	10300000	6200000	7500000
G41851	Z[, ZFCT U|F\8		2900000	0	0	5000000
G5	Civic Amenities					
G51551	VF.PV[RPV[;P0LP5LPIMHGF U|F\8sVFJF; IMHG		0	25000000	0	100000000
G52	Bridges and Fly-overs					

	DFU" ;]WFZ6F U|F\8		0	96000	0	90000000
G52751	DMUZFJF0L Z[<J[VMJZ IA|H		0	0	0	100000000
G54	Strom Water Drainge					
	I]PVF.P0LPV[;PV[;PV[DP8LPU8ZjIJ:YF U|F\8		0	0	0	0
G6	Urban Forestry					
G61551	GUZ G\NGJG IMHGF		0	0	0	0
G63	Lakes & Ponds					
G63600	T/FJ 0[[J,5D[g8 U|F\8		0	0	0	5000000
G7	Urban Poverty, Alleviation & Social Welfare					
G76	Slum Improvements					
G76601	V[GPV[;P0LP5LPU|F\8		0	0	0	0
G79	Others					
G79601	HL<,F VFIMHG D\0/ U|F\8		2500000	2500000	2500000	7000000
G79800	Other Grants s:JI6PD]PHGEFULNFZLGF SFDM [		0	11000000	14000000	20000000
G8	Other Services					
G87551	,FIA|[ZL U|F\8		100000	100000	100000	100000
G87552	UZLA S<IF6 D[/F U|F\8qDLXG D\U,DqB[, DCFS]V		300000	500000	3500000	500000
G9	Miscellaneous					
	VA"G C[<Y ;[g8Z ZLGMJ[XG		50000	0	0	0
	S{,F;WFD IMHGF		2500000	0	1500000	0
	S], U|F\8 VFJSPPPP		194701536	255398000	253514000	677787000

BUDGET FOR VALSAD NAGARPALIKA

Budget Part II - Capital Budget

Structure for Capital Grant Expenses

Budget Code	Detailed Budget Head	Account Code	;G[Z_!#v!\$ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!\$v!5 GF JQF" G]\ V;, AH[8	;G[Z_!\$v!5 GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!5vZ_!& GF JQF" G]\ GJ] AH[8
H0	General Administration					
H02	General Administration Department					
H02100	WFZF;elzL GL U|F\8				300000	500000
H02300	;F\;N ;elzL U|F\8				5000000	5000000
H02601	j|J;FIJ[[ZF U|F\8		10672566	25000000	9500000	25000000
H02602	:JI6"D U]HZFT U|F\8		0	0	0	0
H02604	VFINHFIT IJSF; U|F\8		89214	150000	125000	200000
	IX1F6 p5SZ U|F\8		0	140000	450000	150000
H02700	DM\WJFZL EyYF U|F\8		0	0	0	0
H02800	Other Grants sUZLA S<IF6 D[/F U|F\8f		0	500000	175000	200000
	;DFH ;\U9S U|F\8		127481	125000	100000	100000
H06	Tax Collection Department					
H06601	DGMZ\HG SZ U|F\8		0	3500000	375000	3500000
H06700	IGD6" U]HZFT U|F\8s;OF. VIEIFG U|F\8f		1109240	2500000	4460000	5000000
H06800	IGD6" U]HZFT XF{RFI, U|F\8		1824459	0	5886000	5000000
	VA"G ,F.J,L C] DLXG U|F\8		0	0	0	5000000
H1	Planning & Regulations					
H11	City and Town Planning					
H11701	JFH5F. GUZ IJSF; IMHGF U|F\8		0	10600000	9800000	0
H11702	XC[ZL IJSF; JQF" U|F\8q DM0[, GUZ5FI,SF s:JI6"D U		50071729	40000000	12200000	0

H11800	Other Grants	0	0	0	0
H2	Public Works				
H21	Water Source Department				
H21400		20902370	15000000	21000000	15000000
H21651		5040085	0	920000	0
H29	Pay & Use Toilet				
		0	5000000	2400000	2000000
H3	Public Works	0	0	0	0
		0	12000000	5600000	12000000
H39800	Other Grants				
		0	25000000	0	117200000
		0	0	17500000	0
		7500000	30000000	22300000	77500000
H4	Sanitation & Solid Waste Management				
H41	Road Cleaning/scavenging (Collection of Waste)				
H41601		13073363	10300000	6200000	7500000
H41700	Project Specific Grant	87710	400000	178000	400000
H5	Civic Amenities				
H51	Roads, Pavements, Footpaths				
H51100	MLA Grant	0	0	0	0
H51200		1300	15000	15000	15000
H51400		2900000	0	0	5000000
H51401		18187091	25000000	27500000	100000000
H51500		0	0	0	90000000
H51800	Other Grants	0	20000000		20000000
H52	Bridges and Fly-overs				

H52751	DMUZFJF0L Z[<J[VMJZ IA|H		0	0	0	100000000
H6	Urban Forestry					
	GUZ G\NGJG IMHGF		0	2700000	0	2700000
H7	Urban Poverty, Alleviation & Social Welfare					
H75	Welfare of SC / ST / OBC					
H75601	U\NF IJ:TFZ GFA]NL U|F\8		0	0	0	0
H76	Slum Improvements					
H76751	V[GPV[;P0LP5LPU|F\8		0	4200000	0	4200000
H79	Others					
H79602	HL<,F VFIMHG D\0/ U|F\8 BR"		3878505	2500000	5000000	7000000
H79800	T/FJ 0[J,5D[g8 U||F\8		0	0	0	5000000
	Other Grants s:Jl6PD]PHGEFULNFZLGF SFDM DF8[f		19649503	15000000	15500000	20000000
H8	Other Services					
	,FIA|[ZL U|F\8		59000	100000	100000	100000
	S{,F;WFD IMHGF		2500000	0	1500000	0
H9	Miscellaneous					
H98	Election and Census					
H98601	R}\86L BR" T[DH J:TL U6TZL BR"		524000	500000	524000	500000
H98700	VF\U6JF0L AF\WSFD U|F\8		10540025	0	4000000	13200000
H98800	Other Grants sDLXG D\U,D U|F\8f		313710	500000	1000000	500000
	S], U|F\8 BR"PPPP		169051351	250730000	179608000	649465000

BUDGET FOR VALSAD NAGARPALIKA

Budget Part III - Extra Ordinary Items

Structure for Deposit Receipts

Budget Code	Detailed Budget Head	Account Code	;G[Z_!#v!\$ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!\$v!5 GF JQF" G]\ V;, AH[8	;G[Z_!\$v!5 GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!5vZ_!& GF JQF" G]\ GJ] AH[8
I0	General Administration					
I02	General Administration Department					
I02301	0L5MhL8 VFJS		13440842	10000000	10000000	10000000
	S], 0L5MhL8 VFJSPPPP		13440842	10000000	10000000	10000000

BUDGET FOR VALSAD NAGARPALIKA

Budget Part III - Extra Ordinary Items

Structure for Deposit Payments (Expenses)

Budget Code	Detailed Budget Head	Account Code	;G[Z_!#v!\$ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!\$v!5 GF JQF" G]\ V;, AH[8	;G[Z_!\$v!5 GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!5vZ_!& GF JQF" G]\ GJ] AH[8
J0	General Administration					
J02	General Administration Department					
J02300	0L5MhL8 OMZOL8		0	4000000	0	4000000
J02401	Income Tax (TDS)					
J02402	0L5MhL8 5ZT R]SJ6L		7447327	7500000	7500000	7500000
	S], 0L5MhL8 BR"PPPP		7447327	11500000	7500000	11500000

BUDGET FOR VALSAD NAGARPALIKA

Budget Part III - Extra Ordinary Items

Structure for Advance Receipts

Budget Code	Detailed Budget Head	Account Code	;G[Z_!#v!\$ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!\$v!5 GF JQF" G]\ V;, AH[8	;G[Z_!\$v!5 GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!5vZ_!& GF JQF" G]\ GJ] AH[8
K0	General Administration					
K02	General Administration Department					
K02101	V[0JFg;L;		5E+06	1500000	4000000	1500000
K1	V[0JFg;L;		0	0	0	0
	S], V[0JFg;L; VFJS		#####	1500000	4000000	1500000

Draft Budget Format For XYZ Municipal Council of Gujarat

Budget Part III - Extra Ordinary Items

Structure for Advance Payments (Expenses)

Budget Code	Detailed Budget Head	Account Code	;G[Z_!#v!\$ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!\$v!5 GF JQF" G]\ V;, AH[8	;G[Z_!\$v!5 GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!5vZ_!& GF JQF" G]\ GJ] AH[8
L0	General Administration					
L02	General Administration Department					
L02100	Employee Related Advance					
L02151	V[0JFg;		3525000	2500000	1100000	1500000
	S], V[0JFg;L; BR"		3525000	2500000	1100000	1500000

Draft Function List for Municipal Bodies in Gujarat

Function Group Code	Function Code	Function Description
0 General Administration		
	1	Municipal Council Office
	2	General Administration Department
	3	Finance / Accounts Department
	4	Audit Department
	5	Octroi Department
	6	Tax Collection Department
	7	Computer Department
	8	Legal Department
	9	Land & Estate
1 Planning and Regulation		
	11	City and Town Planning
	12	Building Regulation
	13	Economic Planning
	14	Encroachment Removal
	15	Trade License / Regulations
	16	Land Acquisition
	17	Heritage Conservation,
2 Water Supply and Sewerage Service		
	21	Water Source Department
	22	Water Treatment Plant
	23	Water Distribution Network (Overhead Tanks)
	24	Individual Water Connections & Maintenance
	25	Well, Ponds, Tanks etc
	26	Sewage Treatment Plants
	27	Drainage Network (Pumping Stations, main lines)
	28	Drainage Connections and their maintenance
	29	Public Convenience Toilet
3 Public Health		
	31	Public Health
	32	Epidemic / Prevention Control
	33	Family Planning
	34	Clinical / Primary Health Care
	35	Secondary Health Care
	36	Crematorium and Burial Grounds
	37	Vital Statistics, Birth and Death Registration
	38	Prevention and Food Adulteration
	39	Ambulance and Hearse Van Service
4 Sanitation and Solid Waste Management		
	41	Road Cleaning/scavenging (Collection of Waste)
	42	Solid Waste Transportation

43	Management of Disposal sites
44	Conversion or Disposal of Waste by other methods
45	Compost Plant
46	Waste to Energy Plant
47	Veterinary Service, Management of Stry Dogs
48	Cattle Pounding
49	Slaughter House and Tanneries

5 Public Works & Civic Amenities

51	Roads, Pavements, Footpaths
52	Bridges and Fly-overs
53	Subways & Causeways
54	Storm Water Drainage
55	Street Light
56	Traffic Signals & Traffic Circles, Island Improvement
57	Fire Services
58	Public/Office Buildings
59	Public Housing (MIG, HIG etc) Shopping Centers, Municipal Markets

6 Urban Forestry and Recreational Infrastructure, Cultural and

61	Parks, Gardens
62	Play Grounds
63	Lakes and Ponds
64	Urban Forestry, Environment Conservation
65	Zoos
66	Art & Culture, Fairs and Festivals
67	Town Hall/Drama Theatre
68	Erection of Statues, Museums
69	Amusement & Recreational Infrastructure

7 Urban Poverty Alleviation & Social Welfare

71	Welfare of Women
72	Welfare of Children
73	Welfare of Aged
74	Welfare of Handicapped
75	Welfare of SC/ST/OBC
76	Slum Improvements
77	Housing for Poor BPL/EWS
78	Urban Poverty Alleviation
79	Others

8 Public Education

81	Central Office/General Admini
82	Balwadis / Anganwadis
83	Primary Schools
84	Secondary Schools
85	Higher Secondary & College Education
86	Special schools - for blind, deaf and spastic children

87	Public Library
88	Adult Literacy/Sarv Shiksha Abhiyan
89	Any other type of education activity - technical, vocational

9 Other Functions and Support Services

91	Electricity
92	Transportation
93	Vehical Pool and Workshop
94	Press and public relations department
95	Security Department
96	Vigilance Department
97	Quality Control Department
98	Election and Census
99	Central Records

Function List adopted in Vejalpur Municipal Body

Main Budget Head Code	Sub Budget Head Code	Budget Head	Function Group Code	Function Code
0		General Administration	0	General Adr
	1	Municipal Body		1
	2	Administration		2
	3	Finance / Accounts		3
	4	Election & Census		4
	5	Octroi		5
	6	Tax Assessment & Collection		6
	7	Estate Department		7
	8	Stores & Purchase		8
	9	Audit		9
1		Planning and Regulation	1	Planning an
	1	City and Town Planning		11
	2	Building Permission /Regulation		12
	3	Economic Planning		13
	4	Encroachment Removal		14
	5	Trade License / Regulations		15
	6	Land Acquisition		16
	7	Heritage Conservation		17
2		Public Works	2	Water Supp
	1	Roads and Pavement		21
	2	Bridges and Fly-overs		22
	3	Subways & Causeways		23
	4	Street Lighting		24
	5	Storm water Drains		25
	6	Water Supply System		26
	7	Sewerage System		27
	8	Public & Office Buildings		28
	9	Traffic Signals		29
3		Health	3	Public Healt
	1	Public Health		31
	2	Epidemic / Prevention Control		32
	3	Family Planning		33
	4	Clinical / Primary Health Care		34
	5	Secondary Health Care		35
	6	Burial and Cremations		36
	7	Vital Statistics		37
	8	Prevention and Food Adulteration		38
	9	Ambulance /Hearse Van Service		39

4	Sanitation and Solid Waste Management		4 Sanitation a
	1	Solid Waste Collection	41
	2	Solid Waste Transportaion	42
	3	Solid Waste Disposal	43
	4	Waste to Energy Dept	44
	5	Public Convenience	45
	6	Veterinary Services	46
	7	Cattle Pounding	47
	8	Slaughter House and Tanneries	48
	9	Public Toilets, Latrines	49
5	Civic Amenities		5 Public Work
	1	Fire Services	51
	2	Arts & Culture	52
	3	Community & Marriage Halls	53
	4	Amusement & Recreational Infrastructure	54
	5	Museum	55
	6	Municipal Markets	56
	7	Public Housing /Shopping Centers	57
	8	Guest Houses	58
	9	Parking Lots and Bus Stops	59
6	Urban Forestry		6 Urban Fores
	1	Parks & Gardens,	61
	2	Play Grounds	62
	3	Lakes and Ponds	63
	4	Urban Forestry	64
	5	Environment Conservation	65
	6	Zoos	66
			67
			68
			69
7	Urban Poverty Alleviation and Social Welfare		7 Urban Pover
	1	Welfare of Women	71
	2	Welfare of Children	72
	3	Welfare of Aged	73
	4	Welfare of Handicapped	74
	5	Welfare of SC/ST	75
	6	Slum Improvements	76
	7	Housing for Poor BPL/EWS	77
	8	Urban Poverty Alleviation	78
	9	Public Libraries	79
8	Other Services		8 Public Educ
	1	Electricity	81

	2	Education		82
	3	Transportation		83
	4	Facilities for Pilgrims/Tourist		84
				85
				86
				87
				88
				89
9	Miscellaneous		9 Other Funct	
	1	Press and Publicity		91
	2	Security Department		92
	3	Vigilance Department		93
	4	Central Computer Department (IT)		94
	5	Quality Control		95
	6	Vehicle Pool, Workshop		96
	7	Legal Department		97
	8	Central Records Department		98
	9	Other Support Dept.		99

for Municipal Bodies in Gujarat

Function Description
Administration
Municipal Council Office
General Administration Department
Finance / Accounts Department
Audit Department
Octroi Department
Tax Collection Department
Computer Department
Legal Department
Land & Estate
Land Regulation
City and Town Planning
Building Regulation
Economic Planning
Encroachment Removal
Trade License / Regulations
Land Acquisition
Heritage Conservation,
Water Supply and Sewerage Service
Water Source Department
Water Treatment Plant
Water Distribution Network (Overhead Tanks)
Individual Water Connections & Maintenance
Well, Ponds, Tanks etc
Sewage Treatment Plants
Drainage Network (Pumping Stations, main lines)
Drainage Connections and their maintenance
Public Convenience Toilet
Public Health
Epidemic / Prevention Control
Family Planning
Clinical / Primary Health Care
Secondary Health Care
Crematorium and Burial Grounds
Vital Statistics, Birth and Death Registration
Prevention and Food Adulteration
Ambulance and Hearse Van Service

nd Solid Waste Management

Road Cleaning/scavenging (Collection of Waste)
Solid Waste Transportation
Management of Disposal sites
Conversion or Disposal of Waste by other methods
Compost Plant
Waste to Energy Plant
Veterinary Service, Management of Stry Dogs
Cattle Pounding
Slaughter House and Tanneries

s & Civic Amenities

Roads, Pavements, Footpaths
Bridges and Fly-overs
Subways & Causeways
Storm Water Drainage
Street Light
Traffic Signals & Traffic Circles, Island Improvement
Fire Services
Public/Office Buildings
Public Housing (MIG, HIG etc) Shopping Centers, Municipal Markets

stry and Recreational

Parks, Gardens
Play Grounds
Lakes and Ponds
Urban Forestry, Environment Conservation
Zoos
Art & Culture, Fairs and Festivals
Town Hall/Drama Theatre
Erection of Statues, Museums
Amusement & Recreational Infrastructure

ty Alleviation & Social Welfare

Welfare of Women
Welfare of Children
Welfare of Aged
Welfare of Handicapped
Welfare of SC/ST/OBC
Slum Improvements
Housing for Poor BPL/EWS
Urban Poverty Alleviation
Others

ation

Central Office/General Admini

Balwadis / Anganwadis
Primary Schools
Secondary Schools
Higher Secondary & College Education
Special schools - for blind, deaf and spastic children
Public Library
Adult Literacy/Sarv Shiksha Abhiyan
Any other type of education activity - technical, vocational

ions and Support Services

Electricity
Transportation
Vehicle Pool and Workshop
Press and public relations department
Security Department
Vigilance Department
Quality Control Department
Election and Census
Central Records



VALSAD NAGARPALIKA

**VALSAD
TAL: VALSAD
DIST: VALSAD**

ESTIMATED BUDGET 2017-2018

Budget Information Data-Sheets For Municipal Bodies of Gujarat					
Schedule H - Budget Note Information Tables					
Overall Summary of Budgeted & Actual Accounts					
Budget Part/Sub Part	Subject	;G[Z_!5v!s □ GF □ JQF" GL BZ[BZL VFDNGL	;G[Z_!s v!9 □GF JQF" G)\ V;, AH[8	;G[Z_!s v!9 □GF JQF" G)\ ;]WFZ[, AH[8	;G[Z_!9vZ_!c □ GF JQF" G)\ GJ] AH[8
	pW0TL I;,S	87731333.71	0.00	72286997.35	60685747.35
Part 1-A	DC[;].L VFJS	232339520.31	359830000.00	299470300.00	323438000.00
Part 2-C	S[5L8, VFJS	0.00	300000000.00	0.00	250000000.00
Part 2-E	.MG VFJS	95100000.00	15000000.00	17500000.00	0.00
Part 2-G	UJF8 VFJS	240960906.00	472099000.00	241796450.00	561444000.00
Part 3-I	0L5MhL8 VFJS	17922729.50	10000000.00	17700000.00	12500000.00
Part 3-K	V[0JFq; VFJS	2185750.00	1500000.00	1800000.00	2000000.00
	S], VFJSPPP	588508905.81	1158429000.00	578266750.00	1149382000.00
Part 1-B	DC[;].L BR"	334934016.17	346285000.00	283322000.00	352555000.00
Part 2-D	S[5L8, BR"	31008534.00	125500000.00	59500000.00	70200000.00
Part 2-F	.MG BR"	34325898.00	15000000.00	10700000.00	32836000.00
Part 2-H	UJF8 BR"	193448200.00	472665000.00	215996000.00	522810000.00
Part 3-J	0L5MhL8 BR"	8182594.00	24000000.00	18500000.00	20000000.00
Part 3-L	V[0JFq; BR"	2054000.00	1500000.00	1850000.00	1500000.00
	S], BR"	603953242.17	984950000.00	589868000.00	999901000.00
	AW I;,S	72286997.35	173479000.00	60685747.35	210166747.35
	V[SFpg8g8 J,;F0 GUZ5FI,SF	RLOVMOL;Z J,;F0 GUZ5FI,SF	R[ZD[G SFZMAFZL ;IDIT	5[D]B J,;F0 GUZ5FI,SF	

BUDGET FOR VALSAD NAGARPALIKA

Budget Part I - Revenue Budget

Structure of Receipts Part of Revenue Budget

Budget Code	Detailed Budget Head	Account Code	GF JQF" GL BZ[BZL VFDNGL	GF JQF" GJ\ V;, AH[8	GF JQF" GJ\ ;]WFZ[, AH[8	GF JQF" GJ\ GJ] AH[8
A0	General Administration					
A01	General Administration Department					
A01151	jIJ;FI J[ZM		16404519	22500000	17500000	22500000
	S],PP		16404519	22500000	17500000	22500000
A02	General Administration Department					
A02400	0L5MhL8 OMZOL8 VFJS		0	4000000	0	5000000
A02451	%,M8 I5]IDID VFJS		10000	10000	10000	10000
A02551	ST,BFGF GL VFJS		20234	5000	25000	25000
	S],PP		30234	4015000	35000	5035000
A03	Finance / Accounts Department					
A03201	GS, OL		102925	200000	150000	200000
A03202	5]SFXG J[RF6 OL		302195	500000	300000	400000
A03251	VFZP8LPVF.POL		5832	50000	15000	15000
A03401	A[S jIFH		4319747.76	10000000	4000000	5500000
A03500	5ZR]Z6 VFJS		0	0	0	0
	h]50F IJH/LSZ6 OL		4800	10000	10000	10000
	S],PP		4735499.76	10760000	4475000	6125000
A05	Octroi Department					
A05301	VMS8=M. J/TZ		78991913	102240000	110012300	113800000

Budget Code	Detailed Budget Head	Account Code	;G[Z_!qv!s □ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!sv!g □ GF JQF" G]\ V;, AH[8	;G[Z_!sv!g □ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!svZ_!c □ GF JQF" G]\ GJ] AH[8
	S],PPPPP		78991913	102240000	110012300	113800000
A06	Tax Collection Department					
A06101	ID,ST J[ZM		31655852	38600000	32500000	33200000
A06153	JFCG J[ZM		332241	1000000	350000	350000
A06400	Vgl VFJS		7766100.5	5000000	5000000	5000000
	S],PPPPP		39754193.5	44600000	37850000	38550000
A08	Legal Department					
A08401	N\0 GL VFJS		1631030	1500000	1350000	1500000
	S],PPPPP		1631030	1500000	1350000	1500000
A09	Land & Estate					
A09201	D\05 OL		102336	500000	100000	250000
A09202	HFC[ZFT AM0"		1775018	1000000	750000	700000
A09203	DMAF., 8FJZ EF0'		0	0	4000000	800000
A09401	H]GF :8MZ J[RF6		1264433	500000	150000	700000
	S],PPPP		3141787	2000000	5000000	2450000
A11	City/Town Planning					
A11401	Z:TF BMNF6 OL		1811600	2000000	750000	1000000
	Total		1811600	2000000	750000	1000000
A12	Building Regulation					
A12101	:S'8LGL OL		11816924	10000000	5000000	10000000
A12202	ID<ST GFDO[Z OL		5321580	5000000	12500000	14300000
A12500	AF\WSFD S%,LXG OL		4421317	4000000	4500000	6000000

Budget Code	Detailed Budget Head	Account Code	;G[Z_!qv!s □ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!sv!g □ GF JQF" G]\ V;, AH[8	;G[Z_!sv!g □ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!svZ_!c □ GF JQF" G]\ GJ] AH[8
	Total		21559821	19000000	22000000	30300000
A15	Trade License / Regulations					
A15201	XFSEFHL q,FZL U<,F OL		2686805	3200000	2900000	3300000
A15203	U]DF:TFF WFZF ,FI;g; OL		96507	100000	105000	145000
	S],PPPPP		2783312	3300000	3005000	3445000
A21	Water Source Department					
A21101	:5[XLI, 5F6L J[ZM		16642194	35000000	20000000	25300000
A21102	HGZ, 5F6L J[ZM		1399912	1600000	1585000	2310000
A21202	JM8Z SG[SXG OL		622500	1000000	1500000	1500000
A21400	0[D G]\ EF0] TYF Z[TL GL VFJS		1500000	1500000	1515000	1500000
A21500	Z:TF N]Z:TL OL		301300	1000000	750000	1000000
A21252	AF\WSFD 5F6L RFH" TYF JM8Z 8[gSZ RFH"		179537	800000	100000	1000000
	Total		20645443	40900000	25450000	32610000
A28	Drainage Connections and their maintenance					
A28100	U8Z J[[[ZM		6965187	25000000	7350000	8150000
A28201	U8Z SG[SXG OL		218405	500000	250000	300000
A28400	Other IncomesBFTZ J[RF6f		0	125000	0	100000
	S],PPPPP		7183592	25625000	7600000	8550000
A29	Public Toilet & Latrine					
A29201	BF0S]JF ;OF. RFH"		365500	400000	250000	400000
A29451	5FIS"U OL		340630	500000	550000	950000
A29500	5ZR]Z6 VFJS s,MS OF/Mf		8287980	24000000	31000000	17500000

Budget Code	Detailed Budget Head	Account Code	;G[Z_!qV!s □ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!sV!g □ GF JQF" G]\ V;, AH[8	;G[Z_!sV!g □ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!gVZ_!c □ GF JQF" G]\ GJ] AH[8
	S],PPPP		8994110	24900000	31800000	18850000
A37	Vital Statistics, Birth and Death Registration					
A37200	CM:5L8, OL		445870	500000	610000	1000000
A37201	HgDvDZ6 GMW6L OLP		468575	500000	475000	500000
A38	Vital Statistics, Birth and Death Registration					
A38251	O]0 GM\W6L OL		0	0	0	0
	S],PPPP		914445	1000000	1085000	1500000
A41	Road Cleaning/scavenging (Collection of Waste)					
A41100	Tax Income					
A41101	BF; ;OF. SZ		6208774	1500000	7225000	9385000
A41351	D'T 5X] IGsf, OL		500	10000	0	10000
A41400	VgI VFJSsDrKL DFS["8 GL VFJSf		146612	100000	85000	100000
A41551	5[V[g0 I]h 8MI,[8 EF0]		362400	375000	365000	375000
	S],PPPP		6718286	15485000	7675000	9870000
A51	Roads, Pavements, Footpaths					
A51251	Z:TF BMNF6 OLq5ZR]Z6 VFJS 5PJP0LP		4505700	5000000	5000000	5000000
A51300	dI]IhID VM0L8MZLID VFJS		515744	500000	1000000	1500000
A51301	VFIS"8[S8 ZHL:8[XG OL		74500	100000	75000	100000
A51400	U[; ,M.G BMNF6 RFH"		0	5000000	4000000	5000000
A51453	U[ZSFIN[;Z AF\WSFD N\0 s.d5[S8 OLf		482527	1000000	500000	500000
	:5M8"; SMd5,[1F		1148233	1800000	1500000	2000000
A51500	Miscellaneous Income					

Budget Code	Detailed Budget Head	Account Code	;G[Z_!qV!s □ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!sV!g □ GF JQF" G]\ V;, AH[8	;G[Z_!sV!g □ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!gVZ_!c □ GF JQF" G]\ GJ] AH[8
	S],PPPP		6726704	13400000	12075000	14100000
A57	Fire Services					
A57201	OFIZ OFI8Z RFH"		56303	200000	200000	200000
	S],PPPP		56303	200000	200000	200000
A59	Public Housing (MIG, HIG etc) Shopping					
A59201	DFS["8 EF0]		636267	1050000	850000	1050000
A59204	XM5L\U ;[g8Z EF0]		3697166	4800000	4400000	4800000
A59400	SAHF CSS OL		0	0	0	0
A59500	Miscellaneous Income s;IJ"; 8[1Ff		703140.05	750000	500000	750000
	S],PPPP		5036573.05	6600000	5750000	6600000
A8	Public Education					
	:S], OL		2830	5000	8000	5000
	S],PPPP		2830	5000	8000	5000
A9	Other Functions and Support Services					
A91	Electricity					
A94101	,F.8 J[ZMP		4700061	13800000	5300000	5900000
A91300	DGMZ\HGSZ		517264	6000000	550000	548000
	S],PPPP		5217325	19800000	5850000	6448000
	Grand Total.....		232339520	359830000	299470300	323438000
			OK			

BUDGET FOR VALSAD NAGARPALIKA

Budget Part I - Revenue Budget

Structure of Expenditure Part of Revenue Budget

Budget Code	Detailed Budget Head	Account Code	GF JQF" GL BZ[BZL VFDNGL	GF JQF" G]\ V;, AH[8	GF JQF" G]\ ;]WFZ[, AH[8	GF JQF" G]\ GJ] AH[8
B0	General Administration					
B01	General Administration Department					
B02	General Administration Department					
B02101 to 10	JCLJ8L 5UFZ		4407367	5200000	4225000	5000000
B02151	ZMHL\NF 5UFZ		164252	200000	225000	250000
B02112	5[V[g0 5FS"		422813	395000	395000	395000
B02121	5[gXG		47351030	50000000	51200000	51600000
B02121	U|[HI]8L VG[ZHF 5UFZ		7528470	6000000	15000000	5000000
B0101	5UFZ TOFJT v!q# 5[gXG		22108689	5000000	5550000	5000000
B02202	8LPV[P0LPV[P		29497	25000	25000	25000
B02203	:8[XGZL VG[85F, BR"		86214	75000	134000	100000
B02206	;F\ :S'ITS SFI"S\D BR"		102184	500000	100000	500000
B02207	JCLJ8L Sg8LHg;L		1204668	1200000	255000	1500000
B02208	8[,LOMG AL,		201257	175000	200000	200000
	HFC[ZFT BR"		267177	300000	650000	700000
	JSL, OL		209250	300000	400000	500000
B02301	SA|:TFG OF/M		35000	800000	70000	800000
B02301	HLPI]P0LPV[DPOF/Mq5|MJL0g0 O\0 OF/M		3544370	5000000	8000000	8000000
B02302	,F.8 AL,		882020	50000	150000	150000

Budget Code	Detailed Budget Head	Account Code	;G[Z_!uV!s □ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!sV!s □ GF JQF" G]\ V;, AH[8	;G[Z_!sV!s □ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!sVZ_!c □ GF JQF" G]\ GJ] AH[8
B02400	;IJ"; 8[1F		5312559	500000	700000	700000
	:8FO AMG; VG[V[ZLI;		554822	120000	1450000	700000
	S],PPPP		94411639	75840000	88729000	81120000
B03201	A[S RFHL";		0	5000	5000	5000
	S],PPPP		0	5000	5000	5000
B05	Octroi Dept					
B05101	VMS8=M. 5UFZ		13674218	15000000	14200000	16000000
	S],PPPP		13674218	15000000	14200000	16000000
B06	Tax Dept					
B06101	;LWFJ[ZF 5UFZ		3516303	4000000	3650000	4250000
B06151	ZMHL\NF 5UFZ		241406	200000	300000	350000
B062	Administrative Expenditure / Contingency sCFP8[1F ZLO\0f		4367711	4500000	4660000	4700000
B06207	VMOL; Sg8LHg;L		270818	300000	101000	500000
	S],PPPP		8396238	9000000	8711000	9800000
B07301	Computer & Software Purchase Maintenace		10350	300000	200000	100000
	Total		10350	300000	200000	100000
B15	Shop Ashtabshment					
B15101	XM%; 5UFZvjIJ;FI J[ZF 5UFZ		881098	1025000	935000	1100000
B15301	Sg8LHg;L		20771	50000	5000	200000
	S],PPPP		901869	1075000	940000	1300000

Budget Code	Detailed Budget Head	Account Code	;G[Z_!uv!s □ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!sv!o □ GF JQF" G]\ V;, AH[8	;G[Z_!sv!o □ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!svZ_!c □ GF JQF" G]\ GJ] AH[8
B21	Water Source Department					
B21101 to 10	JFIZU'C 5UFZ		7824765	8500000	9200000	10500000
B21151	ZMHL\NF 5UFZ		8252550	8500000	8400000	9000000
B21301	ZL5[ZL\U VG[DZFDT BR"qulz ZL5[ZL\U		8937369	7500000	2500000	5000000
B21303	GC[ZGF 5F6L GM RFH"		1500000	1500000	1500000	1500000
B27751	a,LRL\U 5Fp0ZqO8S0LqS,MZLG		1261418	5000000	1300000	2500000
B27751	5F6L p5SZ		238320	275000	275000	275000
B22302	JFIZU'C ,F.8 AL,		85627448	30000000	4000000	30000000
B22303	JFIZU'C DF,;FDFG BZLNL		2252081	7500000	7500000	5000000
	S],PPPP		115893951	68775000	34675000	63775000
B3	Health					
B34	CM:5L8, 5UFZ		9236143	9500000	8390000	9300000
B34101	CM:5L8, ZMHL\NF 5UFZ		229404	700000	500000	900000
	S],PPPP		9465547	10200000	8890000	10200000
B32202	CM:5L8, Sg8L Hg;L		138606	2500000	275000	1500000
	S],PPPP		138606	2500000	275000	1500000
B41	Road Cleaning/scavenging (Collection of Waste)					
B41100	;]G[8ZL 5UFZ		22106823	23500000	22300000	23800000
B41101 to 10	ZMHLNF 5UFZ		515538	14000000	14000000	15000000
	Sg8LHg;L		648059	1000000	1800000	1200000
B41301	JFCG IGEFJ		44488	1500000	100000	500000
B41302	5[8=M, 0Lh,		2029992	2500000	1400000	2500000

Budget Code	Detailed Budget Head	Account Code	;G[Z_!uv!s □ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!sv!s □ GF JQF" G]\ V;, AH[8	;G[Z_!sv!s □ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!svZ_!c □ GF JQF" G]\ GJ] AH[8
B41304	:8FO I]IGOM"D		112480	200000	105000	200000
B41651	:JrKTF VIEIFGF4HT]GFXS NJF		700859	1000000	1000000	1000000
B41351	,F.8 AL, ALGJF;L" ,F; IGSF, BR"		5749	100000	35000	100000
			10500	10000	5000	10000
B41702	8=[S8Z EF0]qU8Z ;OF. S],PPP		0	0	0	0
			26174488	43810000	40745000	44310000
B51	Roads, Pavements, Footpaths					
B51101	5PJP0LP5UFZ		8379575	1000000	7800000	8600000
B51151	ZMHL\NF 5UFZ		6169211	7000000	8500000	9000000
B51201	5PJP0LPSg8LHg;L		2130382	2500000	2700000	3000000
B51301	5ZR]Z6 BR"		66877	500000	100000	200000
B51302	;elzL wJFZF SZ[, NZBF:TGF SFDMP		0	0	0	0
B51301	JFCG IGEFJq5[8=M, 0Lh,		1092476	1500000	1500000	2000000
B51201	HDLG DC[;],		8850	20000	10000	10000
B51751	U|F\8 OF/MqSg;, 8g8 OL		1175795.2	3500000	1500000	1500000
B51301	Z:TF ZL5[ZL\U BR"		1377108	1000000	5000000	5000000
	dI]lhID TYF VM0L8MZLID BR"		82399	1500000	2500000	900000
	:5M8":8 SMd5,[1F		307770	800000	1700000	780000
	S],PPP		20790443	37320000	31310000	30990000
B54	Strom Water Drainage					
B54101	0=[G[H 5UFZ		2315977	2700000	2525000	2600000
B54151	ZMHL\NF 5UFZ		2743340	2500000	2700000	3000000

Budget Code	Detailed Budget Head	Account Code	;G[Z_!uV!s □ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!sV!o □ GF JQF" G]\ V,; , AH[8	;G[Z_!sV!o □ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!oVZ_!c □ GF JQF" G]\ GJ] AH[8
B54301	ZL5[ZL\UqDZFDT BR"		5321813	10000000	3500000	5000000
B41302	,F.8AL,		0	5000000	750000	2500000
B54401	;ZSFZL ,MG jIFH		0	0	0	0
	S],PPPP		10381130	20200000	9475000	13100000
B55	Street Light					
B55101 to 10	:8=L8,F.8 5UFZ		898371	1200000	950000	1100000
	ZMHL\NF 5UFZ		634579	600000	500000	650000
B55202	,F.8 AL,		9615278	7500000	6500000	7500000
B55203	:8=L8 ,F.8 DF,;FDFG BZLNL		3515666	7500000	7000000	7500000
B55351	DZFDT BR"		1229892	300000	100000	200000
	S],PPP		15893786	17100000	15050000	16950000
B57	Fire Services					
B57101 to 10	OFIZ 5UFZ		1686143	1900000	1800000	2100000
B57151	ZMHL\NF 5UFZ		1635845	2000000	1650000	1800000
B57202	DF,;FDFG BZLNLqSg8LHg;L		185110	700000	500000	500000
	OFIZ ZL5[ZL\UqDZFDT BR"qOFIZ :8[XG		0	500000	500000	500000
	S],PPPP		3507098	5100000	4450000	4900000
B59	Markets					
B59101	DFS["8 5UFZ		257245	350000	275000	300000
B	IGEFJ		0	0	0	0
	S],PPPP		257245	350000	275000	300000
B61	Parks, Gardens					

Budget Code	Detailed Budget Head	Account Code	;G[Z_!uv!s □ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!sv!o □ GF JQF" G)\ V;, AH[8	;G[Z_!sv!o □ GF JQF" G)\ ;]WFZ[, AH[8	;G[Z_!svZ_!c □ GF JQF" G)\ GJ] AH[8
B61100	AFU 5UFZ		0	0	0	0
B61101 to 10	ZMHL\NF		498637	600000	0	0
B61101 to 10	;LSIMZL8L BR"		106200	500000	800000	1000000
B61300	AFU IGEFJ		0	500000	0	0
B61301	HIMITDLGFZ ZL5[ZLVU		500000	0	0	0
	S],PPPP		1104837	1600000	800000	1000000
B71000	:8FO U|]5 D[0LS, .g:IMZgX :SLD		74279	1000000	0	0
B71100	DZ6MTZ IS|IF BR"		0	300000	0	0
B79	Others					
B79302	XC[ZL UZLAMGF IJSF; DF8[BR"		9103633	3000000	1500000	3000000
	S],PPPP		9177912	3130000	1500000	3000000
B83	Primary Schools					
B83100	5|FYDLS XF/F 5UFZ		1121867	1200000	1000000	1150000
B83200	5|FYDLS XF/F સ્ત્રી મહાલ		0	0	500000	2000000
B83301	5|FYDLS IX1F6 OF/M		550000	560000	360000	0
	S],PPPP		1671867	1760000	6360000	21150000
B87	Laibrary					
B87101	,FIA|[ZL 5UFZ		1882476	2000000	2000000	2350000
B87201	,FIA|[ZL IGEFJ		62330	1500000	75000	500000
B87302	,F.8AL,		2218	50000	5000	5000
	S],PPPP		1947024	3550000	2080000	2855000

Budget Code	Detailed Budget Head	Account Code	;G[Z_!ϣϣ!ϣ □ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!ϣϣ!ϣ □ GF JQF" G]\ V;, AH[8	;G[Z_!ϣϣ!ϣ □ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!ϣϣ!ϣ □ GF JQF" G]\ GJ] AH[8
B98	Election Dept.					
B98101	R}\86LXF BF 5UFZ		1066986	1200000	1125000	1200000
B98201	R}\86L BR"		68782	300000	27000	2000000
	S],PPPP		1135768	1500000	1152000	3200000
	S], DC[;],L BR"PPP		334934016	346285000	283322000	352555000

BUDGET FOR VALSAD NAGARPALIKA

Budget Part II - Capital Budget

Structure of Income Part of Capital Budget

Budget Code	Detailed Budget Head	Account Code	;G[Z_!s∇!s□ GF JQF" G]\ GL BZ[BZL VFDNGL	;G[Z_!s∇!s□ GF JQF" G]\ V;, AH[8	;G[Z_!s∇!s□ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!s∇!s□ GF JQF" G]\ GJ] AH[8
C0	General Administration					
C1	Planning & Regulation					
C2	Public Works					
C3	Health					
C4	Sanitation & Solid Waste Management					
C5	Civic Amenities					
C59	XM5L\U ;[g8Z SAHF CSS OL		0	300000000	0	250000000
	Total		0	300000000	0	250000000
	S], S[5L8, VFJSPPPPP		0	300000000	0	250000000

Budget Part II - Capital Budget

Structure of Expenditure Part of Capital Budget

Budget Code	Detailed Budget Head	Account Code	GF JQF" GL BZ[BZL VFDNGL	GF JQF" G)\ V,; AH[8	GF JQF" G)\ ;]WFZ[, AH[8	GF JQF" G)\ GJ] AH[8
D0	General Administration					
D01251	hMG VMOL; ZLGMV[XG		0	1500000	0	0
	:DF8" ;L8L qVMOL; ZLGMV[XG		0	7500000	0	500000
	S],PPPP		0	9000000	0	500000
D09100	Purchase of Land					
D09101	HDLG ;\5FNG		0	0	0	0
	S],PPPP		0	0	0	0
D11	City & Town Planning		0	0	0	0
D11252	GJF JCLS, BZLNL		1075710	0	0	2200000
D21	Water Source Department					
D21200	GJF 5F.5 TYF DF,;FDFG BZLNL		0	5000000	4500000	5000000
	S],PPPP		1075710	5000000	4500000	7200000
D27	Drainage Network (Pumping Stations, main lines)					
D3	HealthsCM:5L8,f		1973101	22500000	15000000	20000000
	S],PPPP		1973101	22500000	15000000	20000000
D51	Roads, Pavements, Footpaths					
D51251	5[JZ a,MS TYF CM8DL1F GJF ZM0		15261807	60000000	15000000	30000000

Budget Code	Detailed Budget Head	Account Code	GF JQF" GL BZ[BZL VFDNGL	GF JQF" G] V, AH[8	GF JQF" G] ;]WFZ[, AH[8	GF JQF" G] GJ] AH[8
	S],PPPP		15261807	60000000	15000000	30000000
D54	Storm Water Drainage					
D54200	8=L8D[g8 %,FG AGFJJF GM BR"qGJL		0	4000000	0	0
D54251	GJL 5F.5 ,F.G		5252549	10000000	0	5000000
	S],PPPP		5252549	14000000	0	5000000
D59201	dl]IGI;5, XM5L\U ;[g8Z ZL5[ZL\U		0	0	0	0
D59251	GJF XM5L\U ;[g8Z BR"		7445367	15000000	25000000	7500000
	S],PPPPPP		7445367	15000000	25000000	7500000
	S], S[5L8, BR"PPP		31008534	125500000	59500000	70200000

BUDGET FOR VALSAD NAGARPALIKA

Budget Part II - Capital Budget

Structure for Capital Loan Receipt

Budget Code	Detailed Budget Head	Account Code	;G[Z_!qV!s □ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!sV!g □ GF JQF" G]\ V;, AH[8	;G[Z_!sV!g □ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!gVZ_!c □ GF JQF" G]\ GJ] AH[8
E0	General Administration					
E1	Planning & Regulations					
E11	City and Town Planning					
E11200	New Loans and Borrowings & Expenditure(State Govt.)		95100000	15000000	17500000	0
E77	Housing for Poor BPL / EWS					
E77100	New Loans and Borrowings & Expenditure(Central Govt.)					
E77200	New Loans and Borrowings & Expenditure(State Govt.)					
E77201	VAMBE/Valmiki Ambedkar Housing Yojna for Poor People (Loan)					
E77300	New Loans and Borrowings & Expenditure(WB / ADB)					
E77400	New Loans and Borrowings & Expenditure(FI Other Than Banks)					
E77500	New Loans and Borrowings & Expenditure(Tax Free Bonds)					
E77600	New Loans and Borrowings & Expenditure(Muni. Bonds)					
E77700	New Loans and Borrowings & Expenditure(Bank Loans)					
E77800	New Loans and Borrowings & Expenditure(Other Loan)					
E77900	New Loans and Borrowings & Expenditure(LIC Loan)					
E8	Other Services					
E9	Miscellaneous					
	TOTAL		95100000.00	#####	#####	0.00

BUDGET FOR VALSAD NAGARPALIKA

Budget Part II - Capital Budget

Structure for Capital Loan Expense

Budget Code	Detailed Budget Head	Account Code	;G[Z_!uv!s GF JQF" GL BZ[BZL VFDNGL	;G[Z_!sv!9 GF JQF" G]\ V;, AH[8	;G[Z_!sv!9 GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!9vZ_!c GF JQF" G]\ GJ] AH[8
F0	General Administration					
F09	Land & Estate					
F09200	;ZSFZL ,MG 5ZT R]SJ6LP		34325898	15000000	10700000	32836000
	S],PPP		34325898	15000000	10700000	32836000
F1	Planning & Regulations					
F11	City and Town Planning					
F2	Public Works					
	S],PPP		34325898	15000000	10700000	32836000

BUDGET FOR VALSAD NAGARPALIKA

Budget Part II - Capital Budget

Structure for Capital Grant Receipt

Budget Code	Detailed Budget Head	Account Code	GF JQF" GL BZ[BZL VFDNGL	GF JQF" G] V;, AH[8	GF JQF" G] ;]WFZ[, AH[8	GF JQF" G] GJ] AH[8
G02	General Administration Department					
G02100	WFZF;el U|F\8		0	0	0	0
G02201	;F\;N ;el U|F\8		0	0	0	0
G02601	j|J;FI J[ZF U|F\8		16012624	17000000	11540000	12500000
G02602	DLXG D\U,D U|F\8		3028711	1200000	197000	0
G02603	J:TL U6TZL U|F\8		0	0	755250	0
G02605	VFNLHFIT IJSF; U|F\8		165000	200000	105000	200000
	IX1F6 p5SZ U|F\8		841709	175000	150000	150000
G02801	DM\WJFZL EyyF U|F\8		47527014	62500000	53000000	60000000
G02851	DM0[, GUZ5FI,SF U|F\8		0	0	0	0
G03551	;DFH ;\U9S U|F\8		0	144000	0	0
G03552	HDLG DC[;], VG[ALGB[TL U|F\8		327008	350000	484000	484000
	0LhF:8Z D[G[HD[g8 U|F\8		0	30000	0	0
G03851	AMRUT YOGNA		0	200000000	2543000	100000000
G05800	Other Grants sGJL VMOL; IA<0LIU AF\WSFDf		0	0	0	0
G06601	DMGZ\HG SZ U|F\8		3438293	3500000	1150200	1200000
G06602	:JrKTF VIEIFG U|F\8		10415200	0	2485000	2500000
G06700	Project Specific Grant sVA"G ,F.J,L DLXG C]0f		500000	0	300000	1000000
G11600	VF\U6JF0L U|F\8		0	6600000	0	0

G11701	JFH5F. GUZ IJSF; IMHGF U|F\8		0	0	0	0
G11800	Other Grants					
	I|P0LP5LP(((2019-21))		0	0	0	67500000
	ଅ.ଡି.ପି.ଟି.ଆଇ.ଏ.ଏ.ଏ.ଏ.ଏ.		0	0	12500000	37500000
	I|P0LP5LPv*(		55698108	72500000	49140000	13360000
	I|P0LP5LPv(((2015-19))		24091650	35000000	33600000	53000000
G21400	13 m&> an[14 m&> niNip>c		43032099	20500000	52400000	50000000
G21651	I|PVF.P0LPV[;PV[;PV[DP8LP5F6L 5]ZJ9F IMHGF		0	0	0	
G29	Public Toilet & Latrine					
G29701	5[V[g0 I]h 8M.,[8 slGD"/ XF{RF,lf		1775700	0	0	
G37551	CM:5L8, U|F\8		2889000	6800000	3888000	3000000
G41	Road Cleaning/scavenging (Collection of Waste)					
G41601	;OF. p5SZ U|F\8		6044385	6500000	6209000	6300000
G41851	ଜନ ସମାଜ ସେବା		0	0	100000	100000
G51551	VF.PV[RPV[;P0LP5LPIMHGF U|F\8sVFJF; IMHG		22455000	10000000	0	0
G52	Bridges and Fly-overs					
	DFU" ;]WFZ6F U|F\8		0	10000000	0	0
G52751	DMUZFJF0L Z[<J[VMJZ IA|H		0	0	0	0
G61551	GUZ G\NGJG IMHGF		0	0	0	0
G63	Lakes & Ponds					
G63600	Z[, ZFCT U|F\8		0	0	0	138700000
G76	Slum Improvements					
G76601	V[GPV[;P0LP5LPU|F\8		0	0	0	0
G79	Others					
G79601	HL<,F VFIMHG D\0/ U|F\8		2500000	2500000	2500000	2500000
G79800	Other Grants s:JI6PD]PHGEFULNFZLGF SFDM		69405	16500000	8650000	11350000

G87551	,FIA|[ZL U|F\8		100000	100000	100000	100000
G87552	UZLA S<IF6 D[/F U|F\8qDLXG D\U,DqB[, DCFS]		0	0	0	0
	VA"G C[<Y ;[g8Z ZLGMJ[XG		50000	0	0	0
	S], U|F\8 VFJSPPPP		240960906	472099000	241796450	561444000

BUDGET FOR VALSAD NAGARPALIKA

Budget Part II - Capital Budget

Structure for Capital Grant Expenses

Budget Code	Detailed Budget Head	Account Code	;G[Z_!sv!9 GF JQF" GL BZ[BZL	;G[Z_!sv!9 GF JQF" G] V;, AH[8	;G[Z_!sv!9 GF JQF" G] ;]WFZ[, AH[8	;G[Z_!svZ_! GF JQF" G] GJ] AH[8
H02	General Administration Department					
H02100	WFZF;elzL GL U|F\8		0	500000	0	0
H02300	;F\;N ;elzL U|F\8		0	5000000	0	0
H02601	jIJ;FIJ[[ZF U|F\8		2835332	25000000	5500000	12500000
H02604	VFINHFIT IJSF; U|F\8		93090	200000	425000	200000
	IX1F6 p5SZ U|F\8		0	150000	0	0
H02700	DM\WJFZL EyYF U|F\8		0	0	0	0
H02800	Other Grants sUZLA S<IF6 D[/F U|F\8f		0	200000	0	0
	;DFH ;\U9S U|F\8		177879	100000	132000	0
H06601	DGMZ\HG SZ U|F\8		1544517	3500000	500000	2300000
H06700	IGD6" U]HZFT U|F\8s;OF. VIEIFG U|F\8f		0	5000000	0	0
H06800	IGD6" U]HZFT XF{RFI, U|F\8		26719116	5000000	15000000	4000000
	VA"G ,F.J,L C]0 DLXG U|F\8		828478	5000000	1800000	2000000
H11701	JFH5F. GUZ IJSF; IMHGF U|F\8		5430755	0	0	0
H11702	XC[ZL IJSF; JQF" U|F\8q DM0[, GUZ5FI,SF s:JI6"D U		3058713	0	3800000	0
H11800	AMRUT YOGNA		500000	200000000	0	100000000
H21400	13 m&> an[14 m&> niNip>c		3059693	37500000	40000000	90000000
H21651	I]PVF.P0LPV[;PV[;PV[DP8LP5F6L 5]ZJ9F U|F\8		0	0	0	0
H29	Pay & Use Toilet					
	5[V{[g0 I]h 8MI,[8		2686360	2000000	935000	0

	CM:5L8,U\F\8		0	2900000	0	0
H39800	Other Grants					
	I]P0LP5LP((((2019-11)		0	0	0	67500000
	યુ.ડી.પી.સી. આગવી ઓળખ		0	0	0	50000000
	I]P0LP5LPv*(		63722847	77500000	57500000	13360000
	I]P0LP5LPv((((2015-19)		14337176	35000000	45000000	5300000
H41601	;OF. p5SZ		19202617	6500000	6210000	6300000
H51200	0LhF:8Z D[G[HZD[g8 U\F\8		0	15000	0	0
H51400	5]ZZFCT U\F\8 BR"		0	0	0	138700000
H51401	VF.PV[RPV[;P0LP5LPVFJF; IMHGF U\F\8		33562387	10000000	5000000	5000000
H51500	DFU" ;]WFZ6F U\F\8		2544351	10000000	0	0
H51800	Other Grants sGJL VMOL; IA<0L\U AF\WSFDf		6420088	5000000	12500000	7500000
	GUZ G\NGJG IMHGF		0	2700000	3135000	0
H76751	V[GPV[;P0LP5LPU\F\8		0	4200000	0	4200000
H79602	HL<,F VFIMHG D\0/ U\F\8 BR"		2793076	2500000	2500000	2500000
	Other Grants s:JI6PD]PHGEFULNFZLGF SFDM DF8[f		2779143	20000000	10000000	11350000
	,FIA[ZL U\F\8		50592	100000	100000	100000
H98601	R}\86L BR" T[DH J:TL U6TZL BR"		0	0	774000	0
H98700	VF\U6JF0L AF\WSFD U\F\8		0	6600000	285000	0
H98800	Other Grants sDLXG D\U,D U\F\8f		1101990	500000	4900000	0
	S], U\F\8 BR"PPPP		193448200	472665000	215996000	522810000

BUDGET FOR VALSAD NAGARPALIKA

Budget Part III - Extra Ordinary Items

Structure for Deposit Receipts

Budget Code	Detailed Budget Head	Account Code	;G[Z_!qV!s GF JQF" GL BZ[BZL VFDNGL	;G[Z_!sv!g GF JQF" G]\ V;, AH[8	;G[Z_!sv!g GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!svZ_!c GF JQF" G]\ GJ] AH[8
I0	General Administration					
I02	General Administration Department					
I02301	0L5MhL8 VFJS		17922730	10000000	17700000	12500000
	S], 0L5MhL8 VFJSPPPP		17922730	10000000	17700000	12500000

BUDGET FOR VALSAD NAGARPALIKA

Budget Part III - Extra Ordinary Items

Structure for Deposit Payments (Expenses)

Budget Code	Detailed Budget Head	Account Code	;G[Z_!qV!s □ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!sV!g □ GF JQF" G]\ V;, AH[8	;G[Z_!sV!g □ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!gVZ_!c □ GF JQF" G]\ GJ] AH[8
J0	General Administration					
J02	General Administration Department					
J02300	0L5MhL8 OMZOL8		0	4000000	0	5000000
J02401	Income Tax (TDS)					
J02402	0L5MhL8 5ZT R]SJ6L		8182594	20000000	18500000	15000000
	S], 0L5MhL8 BR"PPPP		8182594	24000000	18500000	20000000

BUDGET FOR VALSAD NAGARPALIKA

Budget Part III - Extra Ordinary Items

Structure for Advance Receipts

Budget Code	Detailed Budget Head	Account Code	;G[Z_!uv!s□ GF JQF" GL BZ[BZL VFDNGL	;G[Z_!sv!9□ GF JQF" G]\ V;, AH[8	;G[Z_!sv!9□ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!9vZ_! c□GF JQF" G]\ GJ] AH[8
K0	General Administration					
K02	General Administration Department					
K02101	V[0JFg;L;		2185750	1500000	1800000	2000000
K1	V[0JFg;L;		0	0	0	
	S], V[0JFg;L; VFJS		2185750	1500000	1800000	2000000

Draft Budget Format For XYZ Municipal Council of Gujarat

Budget Part III - Extra Ordinary Items

Structure for Advance Payments (Expenses)

Budget Code	Detailed Budget Head	Account Code	;G[Z_!qV!s GF JQF" GL BZ[BZL	;G[Z_!sv! GF JQF" G]\ V;, AH[8	;G[Z_!sv! GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!svZ_! GF JQF" G]\ GJ] AH[8
L0	General Administration					
L02	General Administration Department					
L02100	Employee Related Advance					
L02151	V[0JFg;		2054000	1500000	1850000	1500000
	S], V[0JFg;L; BR"		2054000	1500000	1850000	1500000

Draft Function List for Municipal Bodies in Gujarat

Function Group Code	Function Code	Function Description
0 General Administration		
	1	Municipal Council Office
	2	General Administration Department
	3	Finance / Accounts Department
	4	Audit Department
	5	Octroi Department
	6	Tax Collection Department
	7	Computer Department
	8	Legal Department
	9	Land & Estate
1 Planning and Regulation		
	11	City and Town Planning
	12	Building Regulation
	13	Economic Planning
	14	Encroachment Removal
	15	Trade License / Regulations
	16	Land Acquisition
	17	Heritage Conservation,
2 Water Supply and Sewerage Service		
	21	Water Source Department
	22	Water Treatment Plant
	23	Water Distribution Network (Overhead Tanks)
	24	Individual Water Connections & Maintenance
	25	Well, Ponds, Tanks etc
	26	Sewage Treatment Plants
	27	Drainage Network (Pumping Stations, main lines)
	28	Drainage Connections and their maintenance
	29	Public Convenience Toilet
3 Public Health		
	31	Public Health
	32	Epidemic / Prevention Control
	33	Family Planning
	34	Clinical / Primary Health Care
	35	Secondary Health Care
	36	Crematorium and Burial Grounds
	37	Vital Statistics, Birth and Death Registration
	38	Prevention and Food Adulteration
	39	Ambulance and Hearse Van Service
4 Sanitation and Solid Waste Management		
	41	Road Cleaning/scavenging (Collection of Waste)
	42	Solid Waste Transportation

43	Management of Disposal sites
44	Conversion or Disposal of Waste by other methods
45	Compost Plant
46	Waste to Energy Plant
47	Veterinary Service, Management of Stry Dogs
48	Cattle Pounding
49	Slaughter House and Tanneries

5 Public Works & Civic Amenities

51	Roads, Pavements, Footpaths
52	Bridges and Fly-overs
53	Subways & Causeways
54	Storm Water Drainage
55	Street Light
56	Traffic Signals & Traffic Circles, Island Improvement
57	Fire Services
58	Public/Office Buildings
59	Public Housing (MIG, HIG etc) Shopping Centers, Municipal Markets

6 Urban Forestry and Recreational Infrastructure, Cultural and

61	Parks, Gardens
62	Play Grounds
63	Lakes and Ponds
64	Urban Forestry, Environment Conservation
65	Zoos
66	Art & Culture, Fairs and Festivals
67	Town Hall/Drama Theatre
68	Erection of Statues, Museums
69	Amusement & Recreational Infrastructure

7 Urban Poverty Alleviation & Social Welfare

71	Welfare of Women
72	Welfare of Children
73	Welfare of Aged
74	Welfare of Handicapped
75	Welfare of SC/ST/OBC
76	Slum Improvements
77	Housing for Poor BPL/EWS
78	Urban Poverty Alleviation
79	Others

8 Public Education

81	Central Office/General Admini
82	Balwadis / Anganwadis
83	Primary Schools
84	Secondary Schools
85	Higher Secondary & College Education
86	Special schools - for blind, deaf and spastic children

87	Public Library
88	Adult Literacy/Sarv Shiksha Abhiyan
89	Any other type of education activity - technical, vocational

9 Other Functions and Support Services

91	Electricity
92	Transportation
93	Vehical Pool and Workshop
94	Press and public relations department
95	Security Department
96	Vigilance Department
97	Quality Control Department
98	Election and Census
99	Central Records

Main Budget Head Code	Sub Budget Head Code	Budget Head	Function Group Code	Function Code
0		General Administration	0	General Adr
	1	Municipal Body		1
	2	Administration		2
	3	Finance / Accounts		3
	4	Election & Census		4
	5	Octroi		5
	6	Tax Assessment & Collection		6
	7	Estate Department		7
	8	Stores & Purchase		8
	9	Audit		9
1		Planning and Regulation	1	Planning an
	1	City and Town Planning		11
	2	Building Permission /Regulation		12
	3	Economic Planning		13
	4	Encroachment Removal		14
	5	Trade License / Regulations		15
	6	Land Acquisition		16
	7	Heritage Conservation		17
2		Public Works	2	Water Supp
	1	Roads and Pavement		21
	2	Bridges and Fly-overs		22
	3	Subways & Causeways		23
	4	Street Lighting		24
	5	Storm water Drains		25
	6	Water Supply System		26
	7	Sewerage System		27
	8	Public & Office Buildings		28
	9	Traffic Signals		29
3		Health	3	Public Healt
	1	Public Health		31
	2	Epidemic / Prevention Control		32
	3	Family Planning		33
	4	Clinical / Primary Health Care		34
	5	Secondary Health Care		35
	6	Burial and Cremations		36
	7	Vital Statistics		37
	8	Prevention and Food Adulteration		38

	9	Ambulance /Hearse Van Service		39
4	Sanitation and Solid Waste Management		4	Sanitation a
	1	Solid Waste Collection		41
	2	Solid Waste Transportaion		42
	3	Solid Waste Disposal		43
	4	Waste to Energy Dept		44
	5	Public Convenience		45
	6	Veterinary Services		46
	7	Cattle Pounding		47
	8	Slaughter House and Tanneries		48
	9	Public Toilets, Latrines		49
5	Civic Amenities		5	Public Work
	1	Fire Services		51
	2	Arts & Culture		52
	3	Community & Marriage Halls		53
	4	Amusement & Recreational Infrastructure		54
	5	Museum		55
	6	Municipal Markets		56
	7	Public Housing /Shopping Centers		57
	8	Guest Houses		58
	9	Parking Lots and Bus Stops		59
6	Urban Forestry		6	Urban Fores
	1	Parks & Gardens,		61
	2	Play Grounds		62
	3	Lakes and Ponds		63
	4	Urban Forestry		64
	5	Environment Conservation		65
	6	Zoos		66
				67
				68
				69
7	Urban Poverty Alleviation and Social Welfare		7	Urban Pover
	1	Welfare of Women		71
	2	Welfare of Children		72
	3	Welfare of Aged		73
	4	Welfare of Handicapped		74
	5	Welfare of SC/ST		75
	6	Slum Improvements		76
	7	Housing for Poor BPL/EWS		77
	8	Urban Poverty Alleviation		78
	9	Public Libraries		79
8	Other Services		8	Public Educ

	1	Electricity	81
	2	Education	82
	3	Transportation	83
	4	Facilities for Pilgrims/Tourist	84
			85
			86
			87
			88
			89
9	Miscellaneous		9 Other Funct
	1	Press and Publicity	91
	2	Security Department	92
	3	Vigilance Department	93
	4	Central Computer Department (IT)	94
	5	Quality Control	95
	6	Vehicle Pool, Workshop	96
	7	Legal Department	97
	8	Central Records Department	98
	9	Other Support Dept.	99

for Municipal Bodies in Gujarat

Function Description
Administration
Municipal Council Office
General Administration Department
Finance / Accounts Department
Audit Department
Octroi Department
Tax Collection Department
Computer Department
Legal Department
Land & Estate
Urban Regulation
City and Town Planning
Building Regulation
Economic Planning
Encroachment Removal
Trade License / Regulations
Land Acquisition
Heritage Conservation,
Water Supply and Sewerage Service
Water Source Department
Water Treatment Plant
Water Distribution Network (Overhead Tanks)
Individual Water Connections & Maintenance
Well, Ponds, Tanks etc
Sewage Treatment Plants
Drainage Network (Pumping Stations, main lines)
Drainage Connections and their maintenance
Public Convenience Toilet
Public Health
Epidemic / Prevention Control
Family Planning
Clinical / Primary Health Care
Secondary Health Care
Crematorium and Burial Grounds
Vital Statistics, Birth and Death Registration
Prevention and Food Adulteration

Ambulance and Hearse Van Service
and Solid Waste Management
Road Cleaning/scavenging (Collection of Waste)
Solid Waste Transportation
Management of Disposal sites
Conversion or Disposal of Waste by other methods
Compost Plant
Waste to Energy Plant
Veterinary Service, Management of Stry Dogs
Cattle Pounding
Slaughter House and Tanneries
s & Civic Amenities
Roads, Pavements, Footpaths
Bridges and Fly-overs
Subways & Causeways
Storm Water Drainage
Street Light
Traffic Signals & Traffic Circles, Island Improvement
Fire Services
Public/Office Buildings
Public Housing (MIG, HIG etc) Shopping Centers, Municipal Markets
stry and Recreational
Parks, Gardens
Play Grounds
Lakes and Ponds
Urban Forestry, Environment Conservation
Zoos
Art & Culture, Fairs and Festivals
Town Hall/Drama Theatre
Erection of Statues, Museums
Amusement & Recreational Infrastructure
ty Alleviation & Social Welfare
Welfare of Women
Welfare of Children
Welfare of Aged
Welfare of Handicapped
Welfare of SC/ST/OBC
Slum Improvements
Housing for Poor BPL/EWS
Urban Poverty Alleviation
Others
ation

Central Office/General Admini
Balwadis / Anganwadis
Primary Schools
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Any other type of education activity - technical, vocational

ions and Support Services

Electricity
Transportation
Vehical Pool and Workshop
Press and public relations department
Security Department
Vigilance Department
Quality Control Department
Election and Census
Central Records

VALSAD NAGARPALIKA

VALSAD
TAL: VALSAD
DIST: VALSAD

ESTIMATED BUDGET 2014-2015

Budget Information Data-Sheets For Municipal Bodies of Gujarat

Schedule H - Budget Note Information Tables

Overall Summary of Budgeted & Actual Accounts

Budget Part/Sub Part	Subject	;G[Z_!Zv!# GF JQF" GL BZ[BZL	;G[Z_!#v!\$ GF JQF" G]\ V;; AH[8	;G[Z_!#v!\$ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!\$vZ_!5 GF JQF" G]\ AH[8
	pW0TL I;,S	127482134.00	0.00	125630013.00	29055863.00
Part 1-A	DC[;].L VFJS	199860774.00	258215570.00	229752570.00	300505570.00
Part 2-C	S]5L8, VFJS	0.00	0.00	0.00	300000000.00
Part 2-E	,MG VFJS	0.00	0.00	0.00	0.00
Part 2-G	U]F]8 VFJS	123899260.00	288622000.00	271345000.00	255398000.00
Part 3-I	0L5MhL8 VFJS	17176712.00	6000000.00	10000000.00	10000000.00
Part 3-K	V]0JFq; VFJS	1378725.00	1000000.00	4000000.00	1500000.00
	S], VFJSPPP	342315471.00	553837570.00	515097570.00	867403570.00
Part 1-B	DC[:].L BR"	171314279.00	258050000.00	234989720.00	329110000.00
Part 2-D	S]5L8, BR"	42825556.00	61500000.00	57850000.00	124000000.00
Part 2-F	,MG BR"	6259897.00	8000000.00	27500000.00	20000000.00
Part 2-H	U]F]8 BR"	107368923.00	266717000.00	277632000.00	250730000.00
Part 3-J	0L5MhL8 BR"	12594937.00	8000000.00	7500000.00	11500000.00
Part 3-L	V]0JFq; BR"	3804000.00	2000000.00	6200000.00	2500000.00
	S], BR"	344167592.00	604267000.00	611671720.00	737840000.00
	AIW I;,S	125630013.00	-50429430.00	29055863.00	158619433.00

V[SFpg8g8
J,;F0 GUZ5FI,SF

RLOVMOL;Z
J,;F0 GUZ5FI,SF

5]D]B
J,;F0 GUZ5FI,SF

BUDGET FOR VALSAD NAGARPALIKA

Budget Part I - Revenue Budget

Structure of Receipts Part of Revenue Budget

Budget Code	Detailed Budget Head	Account Code	;G[Z_!Zv!# GF JQF" GL BZ[BZL VFDNGL	;G[Z_!#v!\$ GF JQF" G]\ V;; AH[8	;G[Z_!#v!\$ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!\$vZ_!5 GF JQF" G]\ AH[8
A0	General Administration					
A01	General Administration Department					
A01151	jIJ;FI J[ZM		10676422	13500000	11500000	12500000
	S],PP		10676422	13500000	11500000	12500000
A02400	0L5MhL8 OMZOL8 VFJS		0	5000000	0	4000000
A02451	%,M8 I5|IDID VFJS		5000	10000	10000	10000
A02551	ST,BFGF GL VFJS		3142	10000	4000	5000
	S],PP		8142	5020000	14000	4015000
A03	Finance / Accounts Department					
A03201	GS, OL		18315	25000	25000	50000
A03202	5|SFXG J[RF6 OL		234500	225000	300000	500000
A03251	VFZP8LPVF.POL		2875	15000	4000	5000
A03401	A[S jIFH		8988379	5000000	10000000	12500000
A03500	5ZR]Z6 VFJS		0	0	0	0
	h]50F IJH/LSZ6 OL		9200	10000	10000	10000

	S],PP		9253269	5275000	10339000	13065000
A05	Octroi Department					
A05301	VMS8=M. J/TZ		74459772	82000000	78800000	91000000
	S],PPPPP		74459772	82000000	78800000	91000000
A06	Tax Collection Department					
A06101	ID,ST J[ZM		27716460	41500000	31200000	39400000
A06103	I;G[DF J[ZM		16800	25000	20000	25000
A06153	JFCG J[ZM		376711	1100000	275000	250000
A06400	Vgl VFJS		2331428	0	1700000	2500000
	S],PPPPP		30441399	42625000	33195000	42175000
A08	Legal Department					
A08401	N\0 GL VFJS		1128297	3800000	1000000	1000000
	S],PPPPP		1128297	3800000	1000000	1000000
A09	Land & Estate					
A09201	D\05 OL		206731	200000	250000	300000
A09202	HFC[ZFT AM0"		446504	600000	475000	700000
A09203	DMAF., 8FJZ EF0'		2189325	2500000	2000000	2500000
A09401	H]GF :8MZ J[RF6		101000	400000	350000	500000
	S],PPPP		2943560	3700000	3075000	4000000
A1	Planning and Regulation					
A11	City/Town Planning					
A11401	Z:TF BMNF6 OL		0	1000000	1000000	2000000
	Total		0	1000000	1000000	2000000
A12	Building Regulation					
A12101	:S'8LGL OL		6827311	8000000	5000000	12500000

A12202	ID<ST GFDO[Z OL		201350	4000000	2000000	4000000
A12400	Vgl VFJS		0	0	0	0
A12500	AF\WSFD S\%,LXG OL		239700	350000	700000	2000000
	Total		7268361	12350000	7700000	18500000
A15	Trade License / Regulations					
A15201	XFSEFHL q,FZL U<,F OL		2340835	2800000	2300000	2800000
A15203	U]DF:TFF WFZF ,FI;g; OL		78330	100000	75000	100000
	S],PPPPP		2419165	2900000	2375000	2900000
A2	Public Works					
A21	Water Source Department					
A21101	:5[XLI, 5F6L J[ZM		16041457	21500000	19800000	25140000
A21102	HGZ, 5F6L J[ZM		1069606	2000000	1190000	1600000
A21202	JM8Z SG[SXG OL		874200	2000000	700000	2000000
A21400	0[D G]\ EF0] TYF Z[TL GL VFJS		1010000	3500000	3500000	9000000
A21500	Z:TF N]Z:TL OL		604600	1000000	400000	1000000
A21252	AF\WSFD 5F6L RFH" TYF JM8Z 8[gSZ RFH		3398763	5000000	4000000	10000000
	Total		22998626	35000000	29590000	48740000
A28	Drainage Connections and their maintenance					
A28100	U8Z J[[[ZM		6630185	11000000	7820000	10000000
A28201	U8Z SG[SXG OL		515310	2500000	400000	2500000
A28400	Other IncomesBFTZ J[RF6f		0	150000	125000	150000
	S],PPPPP		7145495	13650000	8345000	12650000
A29	Public Toilet & Latrine					
A29201	BF0S]JF ;OF. RFH"		322400	450000	425000	500000

A29451	5FIS"U OL		306060	400000	525000	650000
A29500	5ZR]Z6 VFJSs,MS OF/Mf		4000000	0	10700000	10000000
	S],PPPP		4628460	850000	11650000	11150000
A3	Health					
A37200	CM:5L8, OL		263071	350000	725000	900000
A37201	HgDvDZ6 GM\W6L OLP		360372	400000	400000	500000
A38	Vital Statistics, Birth and Death Registration					
A38251	O]0 GM\W6L OL		6864	10000	8000	0
	S],PPPP		630307	760000	1133000	1400000
A4	Sanitation and Solid Waste Management					
A41	Road Cleaning/scavenging (Collection of Waste)					
A41101	BF; ;OF. SZ		5920669	10500000	8500000	10400000
A41351	D'T 5X] IGSF, OL		12700	5000	13000	15000
A41400	Vgl VFJSsDrKL DFS["8 GL VFJSf		42230	50000	41000	50000
A41551	5[V[g0 l]h 8MI,[8 EF0]		392600	375000	375000	375000
	S],PPPP		6368199	10930000	8929000	10840000
A5	Public Works & Civic Amenities					
A51	Roads, Pavements, Footpaths					
A51251	Z:TF BMNF6 OL		135400	1100000	3500000	3500000
A51301	VFIS"8[S8 ZHL:8[XG OL		57000	80000	65000	100000
A51400	U[; ,M.G BMNF6 RFH"		5475285	7000000	3000000	5000000
A51453	U[ZSFIN[;Z AF\WSFD N\0 s.d5[S8 Olf		268449	3000000	3500000	4000000
	S],PPPP		5936134	11180000	10065000	12600000
A57	Fire Services					

A57201	OFIZ OFI8Z RFH"		138517	175000	100000	150000
	S],PPPP		138517	175000	100000	150000
A59	Public Housing (MIG, HIG etc) Shopping					
A59201	DFS["8 EF0]		1370994	810000	757000	980000
A59204	XM5L\U ;[g8Z EF0]		8345846	4150000	4250000	4700000
A59400	SAHF CSS OL		229560	1000000	2000000	1000000
	S],PPPP		9946400	5960000	7007000	6680000
A6	Urban Forestry					
A66	Art & Culture, Fairs and Festivals					
A66200	SMdI]GL8L CM, EF0\		0	1500000	0	0
	S],PPPP		0	1500000	0	0
A7	Urban Poverty Alleviation & Social Welfare					
A8	Public Education					
	:S], OL		44500	40000	35000	40000
	S],PPPP		44500	40000	35000	40000
A9	Other Functions and Support Services					
A91	Electricity					
A94101	,F.8 J[ZMP		3425749	6000000	3900000	5100000
A91300	JFCG SZ U|F\8		0	570	570	570
	S],PPPP		3425749	6000570	3900570	5100570
	Grand Total.....		199860774	258215570	229752570	300505570

BUDGET FOR VALSAD NAGARPALIKA

Budget Part I - Revenue Budget

Structure of Expenditure Part of Revenue Budget

Budget Code	Detailed Budget Head	Account Code	;G[Z_!Zv!# GF JQF" GL BZ[BZL VFDNGL	;G[Z_!#v!\$ GF JQF" G\ V;, AH[8	;G[Z_!#v!\$ GF JQF" G\ ;]WFZ[, AH[8	;G[Z_!\$vZ_!5 GF JQF" G\ AH[8
B0	General Administration					
B01	General Administration Department					
B02100	Establishment Expenditure					
B02101 to 10	JCLJ8L 5UFZ		2763400	4000000	4000000	4500000
B02151	ZMHL\NF 5UFZ		133157	175000	125000	175000
B02112	5[V[g0 5FS"		274300	300000	300000	300000
B02121	5[gXG		24384893	32500000	34800000	40000000
B02121	U\[HI]8L VG[ZHF 5UFZ		4217962	4500000	9800000	4000000
B0101	5UFZ TOFJT v!q# 5[gXG		5436689	3500000	4500000	4500000
B02202	8LPV[P0LPV[P		24275	50000	25000	50000
B02203	:8[XGZL VG[85F, BR"		331699	500000	140000	200000
B02206	;F\;S'ITS SFI"S\D BR"		79778	300000	0	200000
B02207	JCLJ8L Sg8LHg;L		90965	700000	700000	800000
B02207	Sg8LHg;L		0	0	0	0
B02208	8[,LOMG AL, HFC[ZFT BR"		126280	150000	120000	150000
	JSL, OL		75095	150000	150000	200000
B02301	:DXFGE]DLqSA|:TFG OF/M		20000	1000000	1240000	800000
B02301	HLPI]P0LPV[DPOF/Mq5\MJL0g0 O\O OF/M		3238856	4000000	3500000	4000000

Budget Code	Detailed Budget Head	Account Code	;G[Z_!Zv!# GF JQF" GL BZ[BZL VFDNGL	;G[Z_!#v!\$ GF JQF" G]\ V;, AH[8	;G[Z_!#v!\$ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!\$vZ_!5 GF JQF" G]\ AH[8
B02302	,F.8 AL,		43015	100000	35000	50000
B02400	;ZSFZL ,MG jIFH		0	0	0	0
	:8FO AMG; VG[V[ZLI;		0	5000000	28000000	10000000
	S],PPPP		41483805	57225000	87785000	70325000
B03	Finance Audit Dept.					
B03201	A[S RFHL";		0	5000	5000	5000
	S],PPPP		0	5000	5000	5000
B05	Octroi Dept					
B05101	VMS8=M. 5UFZ		10931595	12500000	13300000	16500000
	S],PPPP		10931595	12500000	13300000	16500000
B06	Tax Dept					
B06101	;LWFJ[ZF 5UFZ		2325899	3000000	2900000	4000000
B06151	ZMHL\NF 5UFZ		147802	175000	160000	210000
B062	Administrative Expenditure / Contingency sCFP8[1F ZLO\0f		1101420	1500000	1100000	1200000
B06207	VMOL; Sg8LHg;L		202082	400000	260000	500000
	S],PPPP		3777203	5075000	4420000	5910000
B07	Computer Department					
B07301	Computer & Software Purchase Maintenace		0	150000	75000	375000

Budget Code	Detailed Budget Head	Account Code	;G[Z_!Zv!# GF JQF" GL BZ[BZL VFDNGL	;G[Z_!#v!\$ GF JQF" G]\ V;, AH[8	;G[Z_!#v!\$ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!\$vZ_!5 GF JQF" G]\ AH[8
	Total		0	150000	75000	375000
B08	Legal Department					
	Total					
B1	Planning & Regulation					
B11	City and Town Planning					
B15	Shop Ashtabishment					
B15101	<i>XM%; 5UFZvjIJ;FI J[ZF 5UFZ</i>		432413	700000	825000	900000
B15301	<i>Sg8LHg;L</i>		21966	100000	10000	100000
	<i>S],PPPP</i>		454379	800000	835000	1000000
B2	Public Works					
B21	Water Source Department					
<i>B21101 to 10</i>	<i>JFIZU'C 5UFZ</i>		4574738	5500000	5800000	6500000
<i>B21151</i>	<i>ZMHL\NF 5UFZ</i>		5898927	6000000	6200000	7500000
B21200	Administrative Expenditure / Contingency					
<i>B21301</i>	<i>ZL5[ZL\U VG[DZFDT BR"</i>		7349425	6000000	5200000	5000000
<i>B21303</i>	<i>GC[ZGF 5F6L GM RFH"</i>		1437163	1000000	1000000	1000000
B21400	<i>,MG jIFH</i>		0	0	0	0
<i>B21651</i>	<i>XC[ZL IJSF; JQF" BR"</i>		543772	50000	0	0
B27751	<i>a,LRL\U 5Fp0ZqO8S0LqS,MZLG</i>		1959491	3000000	3300000	4500000
B27751	<i>5F6L p5SZ</i>		266967	300000	275000	275000
B22	Water Supply Department					
B22302	<i>JFIZU'C ,F.8 AL,</i>		9302439	20000000	13500000	60000000

Budget Code	Detailed Budget Head	Account Code	;G[Z_!Zv!# GF JQF" GL BZ[BZL VFDNGL	;G[Z_!#v!\$ GF JQF" G]\ V;, AH[8	;G[Z_!#v!\$ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!\$vZ_!5 GF JQF" G]\ AH[8
B22303	JFIZU'C DF,;FDFG BZLNL		1600096	10000000	1850000	5000000
	S],PPPP		32933018	51850000	37125000	89775000
B23	Water Distribution Network (Overhead Tanks)					
B27	Drainage Network (Pumping Stations, main lines)					
B3	Health					
B34	CM:5L8, 5UFZ		7165967	9000000	8975000	9000000
B34101	CM:5L8, ZMHLNF 5UFZ		376549	500000	370000	500000
	S],PPPP		7542516	9500000	9345000	9500000
B38	Food Adulartion					
B38101	Establishment ExpendituresO]0 5UFZf		460365	700000	501400	0
B32202	CM:5L8, Sg8L Hg;L		271720	300000	505000	700000
	S],PPPP		732085	1000000	1006400	700000
B4	Sanitation & Solid Waste Management					
B41	Road Cleaning/scavenging (Collection of Waste)					
B41100	;[G]8ZL 5UFZ		16247005	22500000	20100000	24000000
B41101 to 10	ZMHLNF 5UFZ		8245323	8000000	0	0
	Sg8LHg;L		1676058	1000000	650000	1000000
B41301	JFCG IGEFJ		404501	800000	200000	1000000
B41302	5]8=M, 0Lh,		1643129	2400000	2500000	3000000
B41304	:8FO I]IGOM"D		142413	300000	72000	100000
B41651	:JrKTF VIEIFGF4H\T]GFXS NJF		61875	400000	131320	400000
B41351	,F.8 AL,		11240	35000	80000	100000
	ALGJF;L" ,F; IGSF, BR"		7500	15000	10000	10000

Budget Code	Detailed Budget Head	Account Code	;G[Z_!Zv!# GF JQF" GL BZ[BZL VFDNGL	;G[Z_!#v!\$ GF JQF" G]\ V;, AH[8	;G[Z_!#v!\$ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!\$vZ_!5 GF JQF" G]\ AH[8
B41702	8=[S8Z EF0]qU8Z ;OF.		823500	2000000	0	0
	S],PPP		29262544	37450000	23743320	29610000
B42	Solid Waste Transportation					
B42101	WGSRZF 5UFZ		0	0	0	0
B42303	DF,;FDFG BZLNL		0	0	0	0
	S],PPP		0	0	0	0
B5	Civic Amenities					
B51	Roads, Pavements, Footpaths					
B51101	5PJP0LP5UFZ		6280016	7500000	7700000	10000000
B51151	ZMHL\NF 5UFZ		4850600	4000000	4000000	6000000
B51201	5PJP0LPSg8LHg;L		824822	1500000	800000	1500000
B51301	5ZR]Z6 BR"		0	500000	200000	500000
B51302	;elzL wJFZF SZ[, NZBF:TGF SFDMP		0	0	0	0
B51301	JFCG IGEFJq5[8=M, 0Lh,		999439	2000000	1300000	1700000
B51201	HDLG DC[;],		8824	20000	10000	10000
B51751	U\F\8 OF/M		0	2500000	0	30000000
B51301	Z:TF ZL5[ZL\U BR"		7137224	15000000	12500000	5000000
	S],PPP		20100925	33020000	26510000	54710000

Budget Code	Detailed Budget Head	Account Code	;G[Z_!Zv!# GF JQF" GL BZ[BZL VFDNGL	;G[Z_!#v!\$ GF JQF" G]\ V;, AH[8	;G[Z_!#v!\$ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!\$vZ_!5 GF JQF" G]\ AH[8
B54	Strom Water Drainage					
B54101	0=[G[H 5UFZ		1805386	2500000	2700000	2800000
B54151	ZMHL\NF 5UFZ		1525432	2000000	1450000	2400000
B54301	ZL5[ZL\UqDZFDT BR"		1139610	3000000	2100000	5000000
B41302	,F.8AL,		515345	1500000	1200000	2500000
B54401	;ZSFZL ,MG jIFH		0	0	0	0
	S],PPPP		4985773	9000000	7450000	12700000
B55	Street Light					
B55101 to 10	:8=L8,F.8 5UFZ		952559	1200000	1050000	1300000
	ZMHL\NF 5UFZ		91179	250000	225000	350000
B55202	,F.8 AL,		4091034	4000000	2900000	4000000
B55203	:8=L8 ,F.8 DF,;FDFG BZLNL		1881286	2500000	4500000	5000000
B55351	DZFDT BR"		63900	250000	150000	300000
B55352	;M,FZ ,F.8q CF. DF:S ,F.8		0	0	0	0
	S],PPP		7079958	8200000	8825000	10950000
B57	Fire Services					
B57101 to 10	OFIZ 5UFZ		1254575	1600000	1400000	1800000
B57121 to 30	Pension					
B57151	ZMHL\NF 5UFZ		806515	1000000	900000	1200000
B57202	DF,;FDFG BZLNLqSg8LHg;L		0	400000	175000	300000
B57302	Veheical Petrol, Diesel and Oil Exp.			0	0	0
	OFIZ ZL5[ZL\UqDZFDT BR"		185377	500000	200000	400000

Budget Code	Detailed Budget Head	Account Code	;G[Z_!Zv!# GF JQF" GL BZ[BZL VFDNGL	;G[Z_!#v!\$ GF JQF" G]\ V;, AH[8	;G[Z_!#v!\$ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!\$vZ_!5 GF JQF" G]\ AH[8
	S],PPPP		2246467	3500000	2675000	3700000
B59	Markets					
B59101	DFS["8 5UFZ		164290	225000	210000	275000
B	IGEFJ		0	0	0	0
	S],PPPP		164290	225000	210000	275000
B6	Urban Forestry					
B61	Parks, Gardens					
B61100	AFU 5UFZ		172922	300000	240000	400000
B61101 to 10	ZMHL\NF		382315	400000	420000	525000
B61101 to 10	;LSIMZL8L BR"		115400	200000	0	200000
B61300	AFU IGEFJ		14555	300000	50000	300000
B61301	HIMITDLGFZ ZL5[ZL\U		0	0	0	5000000
	S],PPPP		685192	1200000	710000	6425000
B62	Play Grounds					
B7	Urban Poverty Alleviations & Social Welfare					
B71000	:8FO U]5 D[0LS, .g:IMZX :SLDsD[0LS, ZLV[dA[XD[g		296007	1000000	600000	1000000
B71100	DZ6MTZ IS|IF BR"		83929	500000	125000	300000
B79	Others					
B79302	XC[ZL UZLAMGF IJSF; DF8[BR"		3668797	20000000	4200000	10000000
	S],PPPP		3668797	21500000	4200000	11300000
B8	Public Education					
B83	Primary Schools					

Budget Code	Detailed Budget Head	Account Code	;G[Z_!Zv!# GF JQF" GL BZ[BZL VFDNGL	;G[Z_!#v!\$ GF JQF" G]\ V;, AH[8	;G[Z_!#v!\$ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!\$vZ_!5 GF JQF" G]\ AH[8
B83100	5\FYDLS XF/F 5UFZ		1889400	1500000	1530000	2000000
B83200	5\FYDLS XF/F IGEFJ		0	0	0	0
B83301	5\FYDLS IX1F6 OF/M		580000	600000	560000	600000
	S],PPPP		2469400	2100000	2090000	2600000
B87	Laibrary					
B87101	,FIA|[ZL 5UFZ		1155564	1450000	1530000	1800000
B87201	,FIA|[ZL IGEFJ		120440	800000	75000	125000
B87302	,F.8AL,		30199	50000	30000	50000
	S],PPPP		1306203	2300000	1635000	1975000
B9	Other Functions and Support Services					
B98	Election Dept.					
B98101	R}\86LXF BF 5UFZ		787248	1100000	850000	1100000
B98201	R}\86L BR"		702881	500000	2270000	50000
	S],PPPP		1490129	1600000	3120000	1150000
	S], DC[:],L BR"PPP		171314279	258050000	234989720	329110000

BUDGET FOR VALSAD NAGARPALIKA

Budget Part II - Capital Budget

Structure of Income Part of Capital Budget

Budget Code	Detailed Budget Head	Account Code	;G[Z_!Zv!# GF JQF" GL BZ[BZL VFDNGL	;G[Z_!#v!\$ GF JQF" G]\ V;, AH[8	;G[Z_!#v!\$ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!\$vZ_!5 GF JQF" G]\ AH[8
C0	General Administration					
C1	Planning & Regulation					
C2	Public Works					
C3	Health					
C4	Sanitation & Solid Waste Management					
C5	Civic Amenities					
C59	XM5L\U ;]g8Z SAHF CSS OL			0		300000000
C59100	Transfer from Revenue Surplus					
C59200	Sale of Land					
C59300	Sale of Other Assets					
C59302	Vegetable Market Shed					
C59400	Development Charge					
C59500	One Time Recovery of Capital Cost					
C59600	Profit on Sale of Investments					
C59700	Capital Receipts from Long term Lease					
	Total		0	0	0	300000000

BUDGET FOR VALSAD NAGARPALIKA

Budget Part II - Capital Budget

Structure of Expenditure Part of Capital Budget

Budget Code	Detailed Budget Head	Account Code	;G[Z_!Zv!# GF JQF" GL BZ[BZL VFDNGL	;G[Z_!#v!\$ GF JQF" G]\ V;; AH[8	;G[Z_!#v!\$ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!\$vZ_!5 GF JQF" G]\ AH[8
D0	General Administration					
D01251	hMG VMOL; ZLGMJ[XG		0	1000000	0	0
D07	Computer Dept.					
	.vUJ"Gg; qVMOL; ZLGMV[XG		0	3500000	350000	1000000
	S],PPPP		0	4500000	350000	1000000
D09	Land & Estate					
D09101	HDLG ;\5FNG		500000	2500000	900000	1500000
	S],PPPP		500000	2500000	900000	1500000
D1	Planning & Regulations					
D11	City & Town Planning		0	0	0	0
D11252	GJF JCLS, BZLNL		0	1500000	1410000	2500000
D2	Public Works					
D21	Water Source Department					
D21200	GJF 5F.5 TYF DF,;FDFG BZLNL		0	0	0	0
	S],PPPP		0	1500000	0	2500000
D27	Drainage Network (Pumping Stations, main lines)					
D3	HealthsCM:5L8,f		0	1500000	600000	0

Budget Code	Detailed Budget Head	Account Code	;G[Z_!Zv!# GF JQF" GL BZ[BZL VFDNGL	;G[Z_!#v!\$ GF JQF" G]\ V;, AH[8	;G[Z_!#v!\$ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!\$vZ_!5 GF JQF" G]\ AH[8
D4	Sanitation & Solid Waste Management					
	jCLS, DZFDT X[0		1095139	0	0	0
	S],PPPP		1095139	1500000	0	0
D5	Civic Amenities					
D51251	5[JZ a,MS TYF CM8DL1F GJF ZM0		36918551	40000000	52500000	40000000
D51252	;LGLIZ ;L8LhG CM,		0	0	0	0
	S],PPPP		36918551	40000000	52500000	40000000
D54200	8=L8D[g8 %,FG AGFJJF GM BR"qGJL		0	2500000	0	4000000
D54251	GJL 5F.5 ,F.G		1011666	4000000	4000000	2500000
	S],PPPP		1011666	6500000	4000000	6500000
D59201	dI]IGI;5, XM5L\U ;[g8Z ZL5[ZL\U		2471200	2500000	0	0
D59251	GJF XM5L\U ;[g8Z BR"		0	0	0	70000000
	S],PPPPPP		2471200	2500000	0	70000000
D6	Urban Forestry					
D61251	T/FJ 0[J,5D[g8		829000	2500000	100000	2500000
	S],PPPPPP		829000	2500000	100000	2500000
D7	Urban Poverty, Alleviation & Social					
D76	Slum Improvements					
D76251	5]ZU]:T IJ:TFZ GF IJSF; DF8[		0	0	0	0
	S],PPPP		0	0	0	0

Budget Code	Detailed Budget Head	Account Code	;G[Z_!Zv!# GF JQF" GL BZ[BZL VFDNGL	;G[Z_!#v!\$ GF JQF" G]\ V;, AH[8	;G[Z_!#v!\$ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!\$vZ_!5 GF JQF" G]\ AH[8
D77	Housing for Poor BPL / EWS					
	S], S[5L8, BR"PPP		42825556	61500000	57850000	1.24E+08

BUDGET FOR VALSAD NAGARPALIKA

Budget Part II - Capital Budget

Structure for Capital Loan Receipt

Budget Code	Detailed Budget Head	Account Code	;G[Z_!Zv!# GF JQF" GL BZ[BZL VFDNGL	;G[Z_!#v!\$ GF JQF" G]\ V,; AH[8	;G[Z_!#v!\$ GF JQF" G]\ ;]WFZ[, AH[8
E0	General Administration				
E1	Planning & Regulations				
E11	City and Town Planning				
E11100	New Loans and Borrowings & Expenditure(Central Govt.)				
E11200	New Loans and Borrowings & Expenditure(State Govt.)			0	
E11201	Loan from Govt., Private FI, OR Bank Etc.				
E11300	New Loans and Borrowings & Expenditure(WB / ADB)				
E11400	New Loans and Borrowings & Expenditure(FI Other Than Banks)				
E11500	New Loans and Borrowings & Expenditure(Tax Free Bonds)				
E11600	New Loans and Borrowings & Expenditure(Muni. Bonds)				
E11700	New Loans and Borrowings & Expenditure(Bank Loans)				
E11800	New Loans and Borrowings & Expenditure(Other Loan)				
E11900	New Loans and Borrowings & Expenditure(LIC Loan)				
E2	Public Works				
E3	Public Works				

E4	Sanitation & Solid Waste Management				
E5	Civic Amenities				
E6	Urban Forestry				
E7	Urban Poverty, Alleviation & Social Welfare				
E77	Housing for Poor BPL / EWS				
E77100	New Loans and Borrowings & Expenditure(Central Govt.)				
E77200	New Loans and Borrowings & Expenditure(State Govt.)				
E77201	VAMBE/Valmiki Ambedkar Housing Yojna for Poor People (Loan)				
E77300	New Loans and Borrowings & Expenditure(WB / ADB)				
E77400	New Loans and Borrowings & Expenditure(FI Other Than Banks)				
E77500	New Loans and Borrowings & Expenditure(Tax Free Bonds)				
E77600	New Loans and Borrowings & Expenditure(Muni. Bonds)				
E77700	New Loans and Borrowings & Expenditure(Bank Loans)				
E77800	New Loans and Borrowings & Expenditure(Other Loan)				
E77900	New Loans and Borrowings & Expenditure(LIC Loan)				
E8	Other Services				
E9	Miscellaneous				
	TOTAL		0.00	0.00	0.00

BUDGET FOR VALSAD NAGARPALIKA

Budget Part II - Capital Budget

Structure for Capital Loan Expense

Budget Code	Detailed Budget Head	Account Code	;G[Z_!Zv!# GF JQF" GL BZ[BZL	;G[Z_!#v!\$ GF JQF" G]\ V;; AH[8	;G[Z_!#v!\$ GF JQF" G]\ ;]WFZ[,	;G[Z_!\$vZ_!5 GF JQF" G]\ AH[8
F0	General Administration					
F09	Land & Estate					
F09200	;ZSFZL ,MG 5ZT R]SJ6LP		6259897	8000000	2.8E+07	2E+07
	S],PPP		6259897	8000000	2.8E+07	2E+07
F1	Planning & Regulations					
F11	City and Town Planning					
F2	Public Works					
F21	Water Source Department					
F3	Public Works					
F4	Sanitation & Solid Waste Management					
F5	Civic Amenities					
F57	Fire Services					
F6	Urban Forestry					
F7	Urban Poverty, Alleviation & Social Welfare					
F8	Other Services					
F9	Miscellaneous					
	S],PPP		6259897	8000000	#####	#####

BUDGET FOR VALSAD NAGARPALIKA

Budget Part II - Capital Budget

Structure for Capital Grant Receipt

Budget Code	Detailed Budget Head	Account Code	;G[Z_!Zv!# GF JQF" GL BZ[BZL VFDNGL	;G[Z_!#v!\$ GF JQF" G]\ V;; AH[8	;G[Z_!#v!\$ GF JQF" G]\ ;JWFZ[, AH[8	;G[Z_!\$vZ_!\$ GF JQF" G]\ AH[8
G0	General Administration					
G02	General Administration Department					
G02201	;F\;N ;elqWFZF;el U|F\8		0	350000	5000000	0
G02601	j|J;FI J[ZF U|F\8		8614202	12500000	29600000	25000000
G02602	0]0F U|F\8q8[SGM ;FYL U|F\8		0	0	0	0
G02603	J:TL U6TZL U|F\8		9900	125000	524000	500000
G02605	VFNLHFIT IJSF; U|F\8		103000	200000	56000	200000
	IX1F6 p5SZ U|F\8		0	900000	280000	150000
G02800	Other Grants s0A, V[g8L ;L:8D SZJF V\U[GL U|F\8f		0	0	0	0
G02801	DM\WJFZL EyyF U|F\8		2198323	50000000	63800000	50000000
G02851	DM0[, GUZ5FI,SF U|F\8		53412563	66500000	30000000	16200000
G03	Finance / Accounts Department					0
G03551	;DFH ;\U9S U|F\8		72000	72000	72000	72000
G03552	HDLG DC[;], VG[ALGB[TL U|F\8		348434	400000	348000	350000
	0LhF:8Z D[G[HD[g8 U|F\8		0	15000	0	30000
G03851	Profession Tax Grant sH\+L ZLJLhG U|F\8f		0	36000	0	0
G05800	Other GrantssGJL VMOL; IA<0L\U AF\WSFDf		0	0	0	20000000
G06	Tax Collection Department					

G06601	DMGZ\HG SZ U|F\8		2432045	3500000	3208000	3500000
G06602	:JrKTF VIEIFG U|F\8		0	150000	5400000	2500000
G06800	Other GrantssD[Z],LIF U|F|8f		100000	400000	0	400000
G1	Planning & Regulations					0
G11	City and Town Planning					
G11600	VF\U6JF0L U|F\8		5500000	5000000	4837000	0
G11701	JFH5F. GUZ IJSF; IMHGF U|F\8		0	0	0	0
G17800	Other Grants					
	I|P0LP5LPv!		0	0	20600000	25000000
	I|P0LP5LPv5&		0	0	17500000	0
	I|P0LP5LPv*#		0	0	30000000	30000000
G2	Public Works					
G21	Water Source Department					
G21400	!ZD]\ GF6F 5\R VG[!# D]\ GF6F 5\R		11612521	20000000	13000000	15000000
G21651	I|PVF.P0LPV[;PV[;PV[DP8LP5F6L 5]ZJ9F IMHGF U		13860000	14000000	7700000	0
G28	Drainage Connections and their maintenance					
G29	Public Toilet & Latrine					
G29701	5[V[g0 I|h 8M.,[8slGD"/ XF{RF,lf		0	0	3830000	5000000
G3	Public Works					
G37	Vital Statistics, Birth and Death Registration					
G37551	CM:5L8, U|F\8		0	10500000	0	12000000
G4	Sanitation & Solid Waste Management					
G41	Road Cleaning/scavenging (Collection of Waste)					
G41601	;OF. p5SZ U|F\8		0	10500000	15970000	10300000

G41851	Z[, ZFCT U|F\8		0	0	0	0
G5	Civic Amenities					
G51551	VF.PV[RPV[;P0LP5LPIMHGF U|F\8sVFJF; IMHGFf		21364000	40000000	0	25000000
G52	Bridges and Fly-overs					
	DFU" ;]WFZ6F U|F\8		0	64000	0	96000
G54	Strom Water Drainge					
	I|PVF.P0LPV[;PV[;PV[DP8LPU8Z]IJ:YF U|F\8		0	0	0	0
G57	Fire Services					
G6	Urban Forestry					
G61551	GUZ G\NGJG IMHGF		0	0	0	0
G63	Lakes & Ponds					
G63600	T/FJ 0[[J,5D[g8 U|F\8		0	2500000	0	0
G7	Urban Poverty, Alleviation & Social Welfare					
G76	Slum Improvements					
G76601	V[GPV[;P0LP5LPU|F\8		0	0	0	0
G77	Housing for Poor BPL / EWS					
G78	Urban Poverty Alleviation					
G79	Others					
G79601	HL<,F VFIMHG D\0/ U|F\8		2500000	2500000	2500000	2500000
G79800	Other Grants s:JPDPHGEFULNFZLGF SFDMf		0	45000000	14000000	11000000
G8	Other Services					
G87551	,FIA|[ZL U|F\8		100000	70000	100000	100000
G87552	UZLA S<IF6 D[/F U|F\8qDLXG D\U,DqB[, DCFS]E		748272	240000	520000	500000
G9	Miscellaneous					
	VA"G C[<Y ;[g8Z ZLGMJ[XG		924000	600000	0	0

	S{,F;WFD IMHGF		0	2500000	2500000	0
	S], U|F\8 VFJSPPPP		123899260	2.89E+08	2.71E+08	255398000

BUDGET FOR VALSAD NAGARPALIKA

Budget Part II - Capital Budget

Structure for Capital Grant Expenses

Budget Code	Detailed Budget Head	Account Code	;G[Z_!Zv!# GF JQF" GL BZ[BZL VFDNGL	;G[Z_!#v!\$ GF JQF" G]\ V;, AH[8	;G[Z_!#v!\$ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!\$vZ_!\$ GF JQF" G]\ AH[8
H0	General Administration					
H02	General Administration Department					
H02601	jIJ;FIJ[[ZF U|F\8		732219	10000000	21000000	25000000
H02602	:JI6"D U]HZFT U|F\8		0	0	0	0
H02603	Nagarpalika Prize Grant		0	0	0	0
H02604	VFINHFIT IJSF; U|F\8		251178	500000	250000	150000
	IX1F6 p5SZ U|F\8		0	0	280000	140000
H02700	DM\WJFZL EyYF U|F\8		0	0	0	0
H02800	Other Grants sUZLA S<IF6 D[/F U|F\8f		0	0	400000	500000
	;DFH ;\U9S U|F\8		107193	125000	125000	125000
	Dijaster Manjment Grant		0	0	0	0
H06	Tax Collection Department					0
H06601	DGMZ\HG SZ U|F\8		941830	2500000	3000000	3500000
H06700	IGD6" U]HZFT U|F\8s;OF. VIEIFG U|F\8f		263691	150000	5758000	2500000
H1	Planning & Regulations					0
H11	City and Town Planning					0
H11701	JFH5F. GUZ IJSF; IMHGF U|F\8		0	10000000	0	10600000
H11702	XC[ZL IJSF; JQF" U|F\8q DM0[, GUZ5FI,SF s:JI6"D U		61218793	66500000	40000000	40000000
H11800	Other GrantssJ]0F 5UFZ U|F8 BR"v 8LP5LP:8FOf		0	0	0	0

H2	Public Works					0
H21	Water Source Department					0
H21400	!Z D]\ GF6F\ 5\R VG[!# D]\ GF6F\ 5\R		12337914	34000000	35000000	15000000
H21651	I]PVF.P0LPV[;PV[;PV[DP8LP5F6L 5]ZJ9F U|F\8		9903153	14000000	7700000	0
H27	Drainage Network (Pumping Stations, main lines)					0
H28	Drainage Connections and their maintenance					0
H29	Pay & Use Toilet					0
	5[V{[g0 I]h 8MI,[8		0	0	3830000	5000000
H3	Public Works			0		0
	CM:5L8,U|F\8		0	10500000	0	12000000
H39800	Other Grants					
	I]P0LP5LPv!		0	0	20600000	25000000
	I]P0LP5LPv5&		0	0	17500000	0
	I]P0LP5LPv*#		0	0	30000000	30000000
H4	Sanitation & Solid Waste Management					0
H41	Road Cleaning/scavenging (Collection of Waste)					0
H41601	;OF. p5SZ		0	10500000	15900000	10300000
H41700	Project Specific Grant sD[, [ZLIF GFA]NL U|F\8f		355253	300000	125000	400000
H5	Civic Amenities					0
H51	Roads, Pavements, Footpaths					0
H51100	MLA Grant		0	0	0	0
H51200	0LhF:8Z D[G[HZD[g8 U|F\8		3610	15000	15000	15000
H51300	M.P. Rajyasabha					0
H51400	5]ZZFCT U|F\8 BR"		19052620	0	0	0

H51401	VF.PV[RPV[:P0LP5LPVFJF; IMHGF U|F\8		0	47600000	47600000	25000000
H51500	DFU" ;]WFZ6F U|F\8		0	32000	0	0
H51800	Other Grants sGJL VMOL; IA<0L\U AF\WSFdf		0	2700000	0	20000000
H52	Bridges and Fly-overs					0
H54	Strom Water Drainage					0
H59	Public Housing (MIG, HIG etc) Shopping					0
H6	Urban Forestry					0
	GUZ G\NGJG IMHGF		0	0	0	2700000
H7	Urban Poverty, Alleviation & Social Welfare					0
H75	Welfare of SC / ST / OBC					0
H75601	U\NF IJ:TFZ GFA]NL U|F\8		0	0	0	0
H76	Slum Improvements					0
H76751	V[GPV[:P0LP5LPU|F\8		0	4200000	0	4200000
H79	Others					0
H79602	HL<,F VFIMHG D\0/ U|F\8 BR"		0	2500000	5000000	2500000
H79800	T/FJ 0[J,5D[g8 U||F\8		892000	2500000	0	0
	Other Grants s:JPDPHGFEFULNFZLGF SFDMf		0	45000000	20000000	15000000
H8	Other Services					0
	,FIA|[ZL U|F\8		0	70000	100000	100000
	S{,F;WFD IMHGF		0	2500000	2500000	0
H9	Miscellaneous					0
H98	Election and Census					0
H98601	Election Wate Counting Exp.		1309469	300000	524000	500000
H98800	Other Grants sDLXG D\U,D U|F\8f		0	225000	425000	500000
	S], U|F\8 BR"PPPP		107368923	266717000	277632000	250730000

BUDGET FOR VALSAD NAGARPALIKA

Budget Part III - Extra Ordinary Items

Structure for Deposit Receipts

Budget Code	Detailed Budget Head	Account Code	;G[Z_!Zv!# GF JQF" GL BZ[BZL VFDNGL	;G[Z_!#v!\$ GF JQF" G]\ V;; AH[8	;G[Z_!#v!\$ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!\$vZ_!5 GF JQF" G]\ AH[8
I0	General Administration					
I02	General Administration Department					
I02100	Pre-defined Generic Deposits					
I02200	Department Related Specific Deposit					
I02300	Misc. Deposit					
I02301	0L5MhL8 VFJS		17176712	6000000	1E+07	1E+07
I02400	Deduction / Amount Recovered on Behalf of Others					
	S], 0L5MhL8 VFJSPPPP		17176712	6000000	1E+07	1E+07

BUDGET FOR VALSAD NAGARPALIKA

Budget Part III - Extra Ordinary Items

Structure for Deposit Payments (Expenses)

Budget Code	Detailed Budget Head	Account Code	;G[Z_!Zv!# GF JQF" GL BZ[BZL VFDNGL	;G[Z_!#v!\$ GF JQF" G]\ V;, AH[8	;G[Z_!#v!\$ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!\$vZ_!5 GF JQF" G]\ AH[8
J0	General Administration					
J02	General Administration Department					
J02300	0L5MhL8 OMZOL8		0	5000000	0	4000000
J02402	0L5MhL8 5ZT R]SJ6L		12594937	3000000	7500000	7500000
J02500	Recovery of Tax / Cess / Duty on Behalf of Govt.					0
J02600	Statutory Fund / Trust Fund / Development Fund					0
J03	Finance / Accounts Department					0
J03100	Pre-defined Generic Deposits					0
J03101	Deposit from Contractors (SD)					0
J03200	Department Related Specific Deposit					0
J03300	Misc. Deposit					0
J03400	Deduction / Amount Recovered on Behalf of					0
J03500	Recovery of Tax / Cess / Duty on Behalf of					0
J03551	Labour Welfare Funds					0
J03600	Statutory Fund / Trust Fund / Development					0
						0
	S], 0L5MhL8 BR"PPPP		12594937	8000000	7500000	11500000
						0

							0
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BUDGET FOR VALSAD NAGARPALIKA

Budget Part III - Extra Ordinary Items

Structure for Advance Receipts

Budget Code	Detailed Budget Head	Account Code	;G[Z_!Zv!# GF JQF" GL BZ[BZL VFDNGL	;G[Z_!#v!\$ GF JQF" G]\ V;, AH[8	;G[Z_!#v!\$ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!\$vZ_!5 GF JQF" G]\ AH[8
K0	General Administration					
K02	General Administration Department					
K02101	V[0JFg;L;		1E+06	1000000	4000000	1500000
K1	V[0JFg;L;		0	0	0	0
K2	Public Works					
K3	Public Works					
K4	Sanitation & Solid Waste Management					
K5	Civic Amenities					
K6	Urban Forestry					
K7	Urban Poverty, Alleviation & Social Welfare					
K8	Other Services					
K9	Miscellaneous					
	S], V[0JFg;L; VFJS		#####	1000000	4000000	1500000



BUDGET FOR VALSAD NAGARPALIKA

Budget Part III - Extra Ordinary Items

Structure for Advance Payments (Expenses)

Budget Code	Detailed Budget Head	Account Code	;G[Z_!Zv!# GF JQF" GL BZ[BZL	;G[Z_!#v!\$ GF JQF" G]\ V;, AH[8	;G[Z_!#v!\$ GF JQF" G]\ ;]WFZ[, AH[8	;G[Z_!\$vZ_!5 GF JQF" G]\ AH[8
L0	General Administration					
L02	General Administration Department					
L02151	V[0JFg;		3804000	2000000	6200000	2500000
L1	Planning & Regulations					
L2	Public Works					
L3	Public Works					
L4	Sanitation & Solid Waste Management					
L5	Civic Amenities					
L6	Urban Forestry					
L7	Urban Poverty, Alleviation & Social Welfare					
L8	Other Services					
L9	Miscellaneous					
	S], V[0JFg;L; BR"		3804000	2000000	6200000	2500000

Draft Function List for Municipal Bodies in Gujarat

Function Group Code	Function Code	Function Description
0 General Administration		
	1	Municipal Council Office
	2	General Administration Department
	3	Finance / Accounts Department
	4	Audit Department
	5	Octroi Department
	6	Tax Collection Department
	7	Computer Department
	8	Legal Department
	9	Land & Estate
1 Planning and Regulation		
	11	City and Town Planning
	12	Building Regulation
	13	Economic Planning
	14	Encroachment Removal
	15	Trade License / Regulations
	16	Land Acquisition
	17	Heritage Conservation,
2 Water Supply and Sewerage Service		
	21	Water Source Department
	22	Water Treatment Plant
	23	Water Distribution Network (Overhead Tanks)
	24	Individual Water Connections & Maintenance
	25	Well, Ponds, Tanks etc
	26	Sewage Treatment Plants
	27	Drainage Network (Pumping Stations, main lines)
	28	Drainage Connections and their maintenance
	29	Public Convenience Toilet
3 Public Health		
	31	Public Health
	32	Epidemic / Prevention Control
	33	Family Planning
	34	Clinical / Primary Health Care
	35	Secondary Health Care
	36	Crematorium and Burial Grounds
	37	Vital Statistics, Birth and Death Registration
	38	Prevention and Food Adulteration
	39	Ambulance and Hearse Van Service
4 Sanitation and Solid Waste Management		
	41	Road Cleaning/scavenging (Collection of Waste)
	42	Solid Waste Transportation

43	Management of Disposal sites
44	Conversion or Disposal of Waste by other methods
45	Compost Plant
46	Waste to Energy Plant
47	Veterinary Service, Management of Stry Dogs
48	Cattle Pounding
49	Slaughter House and Tanneries

5 Public Works & Civic Amenities

51	Roads, Pavements, Footpaths
52	Bridges and Fly-overs
53	Subways & Causeways
54	Storm Water Drainage
55	Street Light
56	Traffic Signals & Traffic Circles, Island Improvement
57	Fire Services
58	Public/Office Buildings
59	Public Housing (MIG, HIG etc) Shopping Centers, Municipal Markets

6 Urban Forestry and Recreational Infrastructure, Cultural and

61	Parks, Gardens
62	Play Grounds
63	Lakes and Ponds
64	Urban Forestry, Environment Conservation
65	Zoos
66	Art & Culture, Fairs and Festivals
67	Town Hall/Drama Theatre
68	Erection of Statues, Museums
69	Amusement & Recreational Infrastructure

7 Urban Poverty Alleviation & Social Welfare

71	Welfare of Women
72	Welfare of Children
73	Welfare of Aged
74	Welfare of Handicapped
75	Welfare of SC/ST/OBC
76	Slum Improvements
77	Housing for Poor BPL/EWS
78	Urban Poverty Alleviation
79	Others

8 Public Education

81	Central Office/General Admini
82	Balwadis / Anganwadis
83	Primary Schools
84	Secondary Schools
85	Higher Secondary & College Education
86	Special schools - for blind, deaf and spastic children

87	Public Library
88	Adult Literacy/Sarv Shiksha Abhiyan
89	Any other type of education activity - technical, vocational

9 Other Functions and Support Services

91	Electricity
92	Transportation
93	Vehical Pool and Workshop
94	Press and public relations department
95	Security Department
96	Vigilance Department
97	Quality Control Department
98	Election and Census
99	Central Records

Function List adopted in Vejalpur Municipal Body

Main Budget Head Code	Sub Budget Head Code	Budget Head	Function Group Code	Function Code
0		General Administration	0	General Adr
	1	Municipal Body		1
	2	Administration		2
	3	Finance / Accounts		3
	4	Election & Census		4
	5	Octroi		5
	6	Tax Assessment & Collection		6
	7	Estate Department		7
	8	Stores & Purchase		8
	9	Audit		9
1		Planning and Regulation	1	Planning an
	1	City and Town Planning		11
	2	Building Permission /Regulation		12
	3	Economic Planning		13
	4	Encroachment Removal		14
	5	Trade License / Regulations		15
	6	Land Acquisition		16
	7	Heritage Conservation		17
2		Public Works	2	Water Supp
	1	Roads and Pavement		21
	2	Bridges and Fly-overs		22
	3	Subways & Causeways		23
	4	Street Lighting		24
	5	Storm water Drains		25
	6	Water Supply System		26
	7	Sewerage System		27
	8	Public & Office Buildings		28
	9	Traffic Signals		29
3		Health	3	Public Healt
	1	Public Health		31
	2	Epidemic / Prevention Control		32
	3	Family Planning		33
	4	Clinical / Primary Health Care		34
	5	Secondary Health Care		35
	6	Burial and Cremations		36
	7	Vital Statistics		37
	8	Prevention and Food Adulteration		38
	9	Ambulance /Hearse Van Service		39

4	Sanitation and Solid Waste Management		4 Sanitation a
	1	Solid Waste Collection	41
	2	Solid Waste Transportaion	42
	3	Solid Waste Disposal	43
	4	Waste to Energy Dept	44
	5	Public Convenience	45
	6	Veterinary Services	46
	7	Cattle Pounding	47
	8	Slaughter House and Tanneries	48
	9	Public Toilets, Latrines	49
5	Civic Amenities		5 Public Work
	1	Fire Services	51
	2	Arts & Culture	52
	3	Community & Marriage Halls	53
	4	Amusement & Recreational Infrastructure	54
	5	Museum	55
	6	Municipal Markets	56
	7	Public Housing /Shopping Centers	57
	8	Guest Houses	58
	9	Parking Lots and Bus Stops	59
6	Urban Forestry		6 Urban Fores
	1	Parks & Gardens,	61
	2	Play Grounds	62
	3	Lakes and Ponds	63
	4	Urban Forestry	64
	5	Environment Conservation	65
	6	Zoos	66
			67
			68
			69
7	Urban Poverty Alleviation and Social Welfare		7 Urban Pover
	1	Welfare of Women	71
	2	Welfare of Children	72
	3	Welfare of Aged	73
	4	Welfare of Handicapped	74
	5	Welfare of SC/ST	75
	6	Slum Improvements	76
	7	Housing for Poor BPL/EWS	77
	8	Urban Poverty Alleviation	78
	9	Public Libraries	79
8	Other Services		8 Public Educ
	1	Electricity	81

	2	Education		82
	3	Transportation		83
	4	Facilities for Pilgrims/Tourist		84
				85
				86
				87
				88
				89
9	Miscellaneous		9 Other Funct	
	1	Press and Publicity		91
	2	Security Department		92
	3	Vigilance Department		93
	4	Central Computer Department (IT)		94
	5	Quality Control		95
	6	Vehicle Pool, Workshop		96
	7	Legal Department		97
	8	Central Records Department		98
	9	Other Support Dept.		99

for Municipal Bodies in Gujarat

Function Description
Administration
Municipal Council Office
General Administration Department
Finance / Accounts Department
Audit Department
Octroi Department
Tax Collection Department
Computer Department
Legal Department
Land & Estate
Urban Regulation
City and Town Planning
Building Regulation
Economic Planning
Encroachment Removal
Trade License / Regulations
Land Acquisition
Heritage Conservation,
Water Supply and Sewerage Service
Water Source Department
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Traffic Signals & Traffic Circles, Island Improvement
Fire Services
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Amusement & Recreational Infrastructure

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