

গুৱাহাটী পৌৰ নিগম  
বাজেট  
২০১৭-২০১৮



**Guwahati Municipal  
Corporation  
Budget  
2017-18**



গুৱাহাটী পৌৰ নিগম  
বাজেট

২০১৭-২০১৮

**Guwahati Municipal  
Corporation  
Budget  
2017-18**

# I N D E X

<b>Sl No.</b>	<b>Contents</b>	<b>Page No.</b>
1.	Commissioner's Note on Budget	1
2.	Budget Abstract for 2017-18	2
3.	Summary for 2017-18	3
4.	Receipt Head Wise	4-8
5.	Expenditure Head Wise	9-14



# Commissioner's note on the Budget Estimate for the Financial Year 2017-18

In compliance with Sec 119 of the Guwahati Municipal Corporation Act the budget estimates of both Income and Expenditure of the Guwahati Municipal Corporation for the Financial Year 2017 - 2018 are framed and placed before the Hon'ble Mayor in Council and General Meeting of Councilors for acceptance which was duly accepted. The computation of Total Estimate Expenditure and resultant deficit at a glance is as follows.

	<u>Amount (in Lacs)</u>
Budgeted Receipt for the Year 2017 - 2018	Rs 32,021.802
Budgeted Expenditure for the Year 2017 - 2018	Rs 34,776.092
<b>Total Deficit Budget 2017 - 2018</b>	<b><u>(Rs 6,316.486)</u></b>

GMC has taken up the Solid Waste Management of the city by engaging various NGOs for different wards. The corporation provides for street lights in all the lanes and by lanes of the city. GMC has also taken up the challenge of tackling the problem of urban flooding in right earnest. The existing drainage system will be repaired and new drains will be constructed where ever necessary. Also it is aimed for beautification and development of Parks & Play Grounds and Bharalu River. Plantation drive has been initiated.

This budget for 2017 - 2018 is a development oriented budget mainly entrusting development of basic infrastructure securing basic amenities for the public at large such as Swachh Bharat Mission, Beautification of Jorpukhuri, Improvement of Roads and Drains, Sanitation, Sewerage, Street Lighting, Water Supply, Market, Cremation Ground, Slum Housing, Solid Waste Management, Community Hall / School / Library / Toilet Block and the like.

Further, greater awareness and participatory role of the public is the need of the hour for overall success of the Budget.

  
Commissioner,  
Guwahati Municipal Corporation,  
Guwahati,

# BUDGET ABTRACT

*Rs. In Lacs*

Budgeted Receipt for the Year 2016-17	22,258.328
Budgeted Expenditure for the Year 2016-17	40,040.422
Total Deficit Budgeted 2016-17	-3,562.196

<b>A</b>	Estimated Opening Cash & Bank Balance as on 01-04-2017	<b>-3,562.196</b>
	Budgeted Receipt for the Year 2017-18	32,021.802
<b>Total (A)</b>		<b>28,459.606</b>
<b>B</b>	Budgeted Expenditure for the Year 2017-18	34,776.092
Estimated Closing Cash & Bank Balance as on 31-03-2018		<b>-6,316.486</b>



# Summary Budget for the Year 2017-18

Amount in Lakh

Summary Budget Under Major Receipt Head for the Year 2017-18						
Major Head Code	Head of Account	Actual 2015-16	Actual 01-04-2016 to 30-09-2016	Anticipated 01-10-2016 to 31-03-2017	Revised Budget for the year 2016-17	Budget for the year 2017-18
001	Taxes Revenue	6,970.837	3,688.629	2,788.012	6,476.641	7,451.282
002	Details Income from Municipal Properties (Market Branch)	152.265	60.893	55.582	116.475	133.946
003	User Charges & Fees	851.189	596.935	461.667	1,058.602	1,205.046
004	General Administration Fee and Other User Charges	59.920	9.164	9.164	18.328	21.077
005	Revenue Grants Contribution and Subsidies (Gol)	2,052.128	0.000	3,757.000	3,757.000	4,320.550
006	Grants and Contribution-JNNURM (Gol)	0.000	0.000	0.000	0.000	0.000
007	JnNURM (State Share)	0.000	0.000	0.000	0.000	0.000
008	Revenue Grants Contribution and Subsidies (Gol)	936.639	50.282	10,400.000	10,450.282	18,000.000
009	Capital Account, Loan & Advance U/s 124	0.000	0.000	0.000	0.000	0.000
010	Interhead Adjustments	0.000	0.000	0.000	0.000	0.000
011	Bank Interest and Mis. Receipts	325.000	186.000	195.000	381.000	400.000
012	Rajiv Awas Yojana (HUPA)	0.000	0.000	0.000	0.000	0.000
013	D.D.P (Kamrup Metropolitan Zila Parisad)	431.850	0.000	426.000	0.000	489.900
<b>Gross Total Receipts</b>		<b>11,779.828</b>	<b>4,591.903</b>	<b>18,092.425</b>	<b>22,258.328</b>	<b>32,021.802</b>

Summary Budget Under Major Expenditure Head for the Year 2017-18						
Major Head Code	Head of Account	Actual 2015-16	Actual 01-04-2016 to 30-09-2016	Anticipated 01-10-2016 to 31-03-2017	Revised Budget for the year 2016-17	Budget for the year 2017-18
101	General Administrative Expenditure	6,240.476	4,146.146	8,615.055	12,861.201	13,319.638
102	Administrative Expenditures- Others	892.105	61.252	442.775	504.027	345.382
103	GMC Cost Centre Wise Expenditure	3,204.247	1,691.871	11,763.475	13,545.346	8,480.592
104	JnNURM - Urban Infrastructure and Governance	206.344	47.443	2,896.000	2,943.443	2,751.027
105	Other Development Expenditure	1,867.393	510.714	7,164.491	7,725.205	7,395.077
106	Loans and Advances	0.000	0.000	0.000	0.000	0.000
107	Devolution Fund under Assam Nagar Raj Act, 2007	0.000	0.000	0.000	0.000	450.000
108	Miscellaneous and Contingencies	66.170	20.721	20.721	41.442	301.656
109	Interest & Finance Charges	0.000	0.000	0.000	0.000	0.000
110	Refund/Repayment of Loans	0.000	0.000	0.000	0.000	0.000
111	Refund of Contractors Deposits etc	124.100	55.541	55.541	111.082	127.744
112	Acquisition / Purchase of Fixed Assets	353.913	166.170	166.170	332.340	382.191
113	Capital Work In Progress	0.000	0.000	1,070.000	1,070.000	180.500
114	Payment to Govt. Account - CPF/GIS/TDS Etc.	979.972	310.709	595.627	906.336	1,042.286
115	Transfer of Capital Fund to Revenue Fund	0.000	0.000	0.000	0.000	0.000
<b>Gross Total Expenditures</b>		<b>13,934.720</b>	<b>7,010.567</b>	<b>32,789.855</b>	<b>40,040.422</b>	<b>34,776.092</b>

Details		Actual 2015-16	Actual 01-04-2016 to 30-09-2016	Anticipated 01-10-2016 to 31-03-2017	Revised Budget for the year 2016-17	Budget for the year 2017-18
A	Opening Cash & Bank Balance	16,374.790	14,219.898	14,219.898	14,219.898	-3,562.196
B	Total Receipts	11,779.828	4,591.903	18,092.425	22,258.328	32,021.802
C	Total Expenditure	13,934.720	7,010.567	32,789.855	40,040.422	34,776.092
A + B - C	Closing Cash and Bank Balance	14,219.898	11,801.234	-477.532	-3,562.196	-6,316.486



# Guwahati Municipal Corporation Budget Under Major Receipt Head for the Year 2017-18

*Amount in Lakh*

Major Head Code	Minor Head Code	Detailed Head Code	Head of Account- Description of Item	Actual 2015-16	Actual 01-04-2016 to 30-09-2016	Anticipated 01-10-2016 to 31-03-2017	Revised Budget for the year 2016-17	Budget for the year 2017-18
<b>001</b>	<b>01</b>	<b>000</b>	<b>Taxes Revenue</b>					
001	01	001	Govt. Holdings (Current)	141.065	184.296	100.000	284.296	326.940
001	01	002	Govt. Holding for Arrear Period/State Govt. Holdings	151.677	4.672	4.000	8.672	9.973
001	01	003	GMC Services Tax (Development Charge)	0.000	0.000	0.000	0.000	0.000
<b>001</b>	<b>01</b>		<b>Sub Total</b>	<b>292.742</b>	<b>188.968</b>	<b>104.000</b>	<b>292.968</b>	<b>336.913</b>
001	02	001	Private Holding (Current)	3,253.724	1,458.357	1,458.357	2,916.714	3,354.221
001	02	002	Private Holding of Arrear period	1,341.597	459.876	459.876	919.752	1,057.715
<b>001</b>	<b>02</b>		<b>Sub Total</b>	<b>4,595.321</b>	<b>1,918.233</b>	<b>1,918.233</b>	<b>3,836.466</b>	<b>4,411.936</b>
001	03	001	Vacant Land Urban Tax	0.000	0.000	0.000	0.000	0.000
001	03	002	Current Taxes (UIP Tax)	87.814	26.819	26.819	53.638	61.684
001	03	003	Arrears (UIP Tax)	9.688	5.284	5.284	10.568	12.153
<b>001</b>	<b>03</b>		<b>Sub Total</b>	<b>97.502</b>	<b>32.103</b>	<b>32.103</b>	<b>64.206</b>	<b>73.837</b>
<b>001</b>	<b>04</b>	<b>000</b>	<b>Taxes On Draught Animal &amp; Non Machine Vehicles (Slow Moving Vehicle Branch)</b>					
001	04	001	Rickshaw	12.725	2.336	1.000	3.336	3.836
001	04	002	Rickshaw Van	0.173	0.032	0.032	0.064	0.074
001	04	003	Rickshaw Puller	0.019	0.627	0.627	1.254	1.442
001	04	004	Hand Cart Two Wheelers	7.720	0.416	0.416	0.832	0.957
001	04	005	Hand Cart four wheeler	0.029	0.174	0.174	0.348	0.400
001	04	006	Pony Cart	0.074	0.000	0.000	0.000	0.000
001	04	007	Ice Cream Cart	0.151	0.000	0.000	0.000	0.000
001	04	008	Kerosene Oil Two Wheeler	0.266	0.000	0.000	0.000	0.000
001	04	009	Kerosene Oil Three Wheeler	0.003	0.000	0.000	0.000	0.000
001	04	010	Bicycle	4.593	0.055	0.055	0.110	0.127
001	04	011	Application Fee	22.441	15.619	15.619	31.238	35.924
001	04	012	Fine/Seize/Auction of SMV	5.825	2.532	2.532	5.064	5.824
<b>001</b>	<b>04</b>		<b>Sub Total</b>	<b>54.019</b>	<b>21.791</b>	<b>20.455</b>	<b>42.246</b>	<b>48.583</b>
<b>001</b>	<b>05</b>	<b>000</b>	<b>Tax on Advertisement U/s 144 (1) (d) (Hoarding &amp; Advertisement Branch)</b>					
001	05	001	Application fee for Advt. Permission	0.006	0.508	0.508	1.016	1.168
001	05	002	Fee/Tax for Banners, Kiosk, Fasad, Gate etc.	35.961	12.465	12.465	24.930	28.670
001	05	003	Fee/Tax for Hoardings Current	215.167	214.779	214.779	429.558	493.992
001	05	004	Fee/Tax for Hording Arrears	98.290	43.064	43.064	86.128	99.047
001	05	005	Fine/penalty for arrear periods	5.040	4.839	4.839	9.678	11.130
001	05	006	Fine/penalty for current	22.557	6.240	6.240	12.480	14.352
001	05	007	Miscellaneous	5.715	42.125	42.125	84.250	96.888
<b>001</b>	<b>05</b>		<b>Sub Total</b>	<b>382.736</b>	<b>324.020</b>	<b>324.020</b>	<b>648.040</b>	<b>745.246</b>
<b>001</b>	<b>06</b>	<b>000</b>	<b>Tax on Professional U/s 144 (1) (b) &amp; U/s 180</b>					
001	06	001	Trade Licence	1,383.155	1,073.499	350.000	1,423.499	1,637.024
001	06	002	Misc.	0.000	0.000	0.000	0.000	0.000
<b>001</b>	<b>06</b>		<b>Sub Total</b>	<b>1,383.155</b>	<b>1,073.499</b>	<b>350.000</b>	<b>1,423.499</b>	<b>1,637.024</b>
<b>001</b>	<b>07</b>	<b>000</b>	<b>Tax on factories / workshops</b>					
001	07	001	Tax on factories / workshops	0.000	0.000	0.000	0.000	0.000
<b>001</b>	<b>07</b>		<b>Sub Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>001</b>	<b>08</b>	<b>000</b>	<b>Discretionary Tax U/s 144 (2)(Veterinary Branch)</b>					
001	08	001	Application & Medical fee for Licence of Meat, Fish, eggs etc.	2.204	1.874	1.025	2.899	3.188
001	08	002	Licence fee on Meat, Fish, Eggs etc.	9.641	9.481	4.989	14.470	16.128



**Guwahati Municipal Corporation Budget Under Major Receipt Head for the Year 2017-18**

*Amount in Lakh*

Major Head Code	Minor Head Code	Detailed Head Code	Head of Account- Description of Item	Actual 2015-16	Actual 01-04-2016 to 30-09-2016	Anticipated 01-10-2016 to 31-03-2017	Revised Budget for the year 2016-17	Budget for the year 2017-18
001	08	003	Late fee for Licence renewal of Meat, Fish, Eggs etc.	0.399	0.375	0.074	0.449	0.473
001	08	004	Application & Medical fee for Licence of Milk License	1.205	0.582	0.363	0.945	1.039
001	08	005	Licence fee on Milk Hawkers/Vendors	2.295	1.501	0.537	2.038	2.242
001	08	006	Late fee for Licence renewal of Milk	0.019	0.005	0.014	0.019	0.210
001	08	007	Animal Tax including Application fee	1.564	0.827	0.704	1.531	1.685
001	08	008	Cow release charges/ Penalty ( Inc. Appl. & Animal tax.)	0.054	2.500	1.040	3.540	3.894
001	08	009	Auction of animals	0.175	3.594	0.392	3.986	4.384
001	08	010	Other penalty and fines/Betterment Tax	0.724	0.130	0.048	0.178	4.384
001	08	011	Arrear ( Veterinary Department)(Dog Registration)	0.000	0.085	0.015	0.100	0.196
001	08		<b>Sub Total</b>	<b>18.280</b>	<b>20.954</b>	<b>9.201</b>	<b>30.155</b>	<b>37.823</b>
001	09	000	<b>Lighting Tax</b>					
001	09	001	Lighting Tax	0.000	0.000	0.000	0.000	0.000
001	09		<b>Sub Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
001	10	000	<b>Tolls on Vehicles U/s 144 (2) (Enforcement Branch)</b>					
001	10	001	Car Parking	118.586	97.520	20.000	117.520	135.148
001	10	002	Unauthorised Fine Collection	28.496	11.541	10.000	21.541	24.772
001	10	003	Collection from Exhibition and Trade Fare etc.	0.000	0.000	0.000	0.000	0.000
001	10	004	Building Demolition Fee	0.000	0.000	0.000	0.000	0.000
001	10	005	Tender Fee of Enforcement Branch	0.000	0.000	0.000	0.000	0.000
001	10	006	Users Fine Collection/Toilet	0.000	0.000	0.000	0.000	0.000
001	10	007	Fine / Penalty on violation of above	0.000	0.000	0.000	0.000	0.000
001	10		<b>Sub Total</b>	<b>147.082</b>	<b>109.061</b>	<b>30.000</b>	<b>139.061</b>	<b>159.920</b>
			<b>Sub Major Total (001)</b>	<b>6,970.837</b>	<b>3,688.629</b>	<b>2,788.012</b>	<b>6,476.641</b>	<b>7,451.282</b>
002	01	000	<b>Details Income from Municipal Properties (Market Branch)</b>					
002	01	001	Rent of stalls/rooms	59.058	32.160	30.000	62.160	71.484
002	01	002	Tolls/Premium fee etc. from markets	18.544	2.081	2.081	4.162	4.786
002	01	003	Lease Market/Fine Market Instalments (Monthly fine)	0.000	0.000	0.000	0.000	0.000
002	01	004	Daily Fine Collection from Markets	0.735	0.023	0.023	0.046	0.053
002	01	005	Bid Auction money for market	43.181	25.151	22.000	47.151	54.224
002	01	006	Other slaughtering fees	0.260	0.063	0.063	0.126	0.145
002	01	007	Fine Collection	17.341	0.284	0.284	0.568	0.653
002	01	008	Tender/Bid processing Fee	0.673	0.050	0.050	0.100	0.115
002	01	009	Security Deposit/Earnest Money Collected	2.777	0.000	0.000	0.000	0.000
002	01	010	Misc. (Registration Fee / Adv. / Scavenging)	9.696	1.081	1.081	2.162	2.486
			<b>Sub Major Total (002)</b>	<b>152.265</b>	<b>60.893</b>	<b>55.582</b>	<b>116.475</b>	<b>133.946</b>
003	01	000	<b>User Charges &amp; Fees (Water Works Branch)</b>					
003	01	001	Sale of water by Motor/tanker etc.	76.520	41.289	30.000	71.289	90.000
003	01	002	Fee for water connection (Piped Water)	21.799	12.076	3.000	15.076	7.000
003	01	003	Application fee for new water connection	1.435	0.780	0.700	1.480	1.500
003	01	004	Shifting of water connection	0.926	0.351	0.350	0.701	1.000
003	01	005	Temporary water charges	4.786	1.153	1.000	2.153	4.000
003	01	006	Sale of water Monthly charges of piped (metered water)	70.764	25.016	20.000	45.016	50.000
003	01	007	Checking and rectification charges	0.110	0.000	0.000	0.000	0.200
003	01	008	BID/Tendering Fee	0.165	0.370	0.200	0.570	0.500
003	01	009	Penalty on illegal water Connections and others	29.770	11.830	15.000	26.830	30.000
003	01	010	Security Deposits	0.000	0.000	9.500	9.500	20.000



# Guwahati Municipal Corporation Budget Under Major Receipt Head for the Year 2017-18

*Amount in Lakh*

Major Head Code	Minor Head Code	Detailed Head Code	Head of Account- Description of Item	Actual 2015-16	Actual 01-04-2016 to 30-09-2016	Anticipated 01-10-2016 to 31-03-2017	Revised Budget for the year 2016-17	Budget for the year 2017-18
003	01	011	Misc receipts of water works	7.327	0.719	5.000	5.719	5.000
003	01	012	Sale of bulk water various agencies	22.116	28.581	5.000	33.581	40.000
003	01		<b>Sub Total</b>	<b>235.718</b>	<b>122.165</b>	<b>89.750</b>	<b>211.915</b>	<b>249.200</b>
003	02	000	<b>Building Permission / Land Sale Permission U/s 328 (Building Permission Branch)</b>					
003	02	001	Application fee for Building permission	2.312	0.000	0.000	0.000	0.000
003	02	002	Processing fee for Building permission	0.000	0.000	0.000	0.000	0.000
003	02	003	Building permission NOC fee	184.289	192.000	150.000	342.000	393.300
003	02	004	Fine and penalty for illegal construction etc.	246.574	112.000	140.000	252.000	289.800
003	02	005	Misc. Fee	0.000	1.584	1.584	3.168	3.643
003	02		<b>Sub Total</b>	<b>433.175</b>	<b>305.584</b>	<b>291.584</b>	<b>597.168</b>	<b>686.743</b>
003	03	000	<b>User Charges &amp; Fee (Health Branch)</b>					
003	03	001	Registration fee for Death and Birth Certificate	0.000	0.000	0.000	0.000	0.000
003	03	002	Trade License	61.259	125.097	39.190	164.287	180.716
003	03	003	Scavenging Tax	100.076	0.000	0.000	0.000	0.000
003	03	004	Fine Collection from Hotels / Restaurant / Factories, etc	2.914	0.850	4.034	4.884	5.373
003	03	005	Licence Renewal Application fee	0.000	2.150	2.735	4.885	5.373
003	03	006	Tendering Fee of Health Branch	0.000	0.000	0.000	0.000	0.000
003	03	007	Others User Charges	0.002	8.936	4.374	13.310	14.641
003	03	008	Misc	0.000	0.000	0.000	0.000	0.000
003	03		<b>Sub Total</b>	<b>164.251</b>	<b>137.033</b>	<b>50.333</b>	<b>187.366</b>	<b>206.103</b>
003	04	000	<b>User Charges (Garage Branch)</b>					
003	04	001	Application fee of Hiring of vehicles	0.042	0.000	0.000	0.000	0.000
003	04	002	Hiring Charge of Vehicle, Trucks, Road Rollers etc.	0.000	0.000	0.000	0.000	0.000
003	04	003	Cesspool Fee, Septic Tank Cleaning charges etc.	14.740	29.153	30.000	59.153	63.000
003	04	004	Fine and Penalty	3.263	0.000	0.000	0.000	0.000
003	04	005	Sale of damaged / condemned vehicles etc.	0.000	3.000	0.000	3.000	0.000
003	04		<b>Sub Total</b>	<b>18.045</b>	<b>32.153</b>	<b>30.000</b>	<b>62.153</b>	<b>63.000</b>
<b>Sub Major Total (003)</b>				<b>851.189</b>	<b>596.935</b>	<b>461.667</b>	<b>1,058.602</b>	<b>1,205.046</b>
004	01	000	<b>General Administration Fee and Other User Charges (Cash Branch - Receipt)</b>					
004	01	001	Searching / copying / mutation fee,	1.787	0.000	0.000	0.000	0.000
004	01	002	Tender Fee	0.588	2.000	2.000	4.000	4.600
004	01	003	R.T.I. fee collected	0.010	0.400	0.400	0.800	0.920
004	01	004	Misc. Receipts	57.535	6.764	6.764	13.528	15.557
004	01		<b>Sub Total</b>	<b>59.920</b>	<b>9.164</b>	<b>9.164</b>	<b>18.328</b>	<b>21.077</b>
<b>Sub Major Total (004)</b>				<b>59.920</b>	<b>9.164</b>	<b>9.164</b>	<b>18.328</b>	<b>21.077</b>
005	01	000	<b>Revenue Grants Contribution and Subsidies (Central Govt.)</b>					
005	01	001	NSDP- Community Hall santipur, toilet etc.	1.750	0.000	0.000	0.000	0.000
005	01	002	JNNURM/NEC etc.	0.000	0.000	0.000	0.000	0.000
005	01	003	Central Finance Commission	2,050.378	0.000	3,700.000	3,700.000	4,255.000
005	01	004	SJSRY	0.000	0.000	0.000	0.000	0.000
005	01	005	NRY- Closed	0.000	0.000	0.000	0.000	0.000
005	01	006	UAM Project	0.000	0.000	0.000	0.000	0.000
005	01	007	Street food Vendors	0.000	0.000	0.000	0.000	0.000
005	01	008	10 % Lumsum Scheme Central Share	0.000	0.000	0.000	0.000	0.000
005	1	009	NSDP	0.000	0.000	0.000	0.000	0.000
005	01	010	NFBS	0.000	0.000	0.000	0.000	0.000



# Guwahati Municipal Corporation Budget Under Major Receipt Head for the Year 2017-18

*Amount in Lakh*

Major Head Code	Minor Head Code	Detailed Head Code	Head of Account- Description of Item	Actual 2015-16	Actual 01-04-2016 to 30-09-2016	Anticipated 01-10-2016 to 31-03-2017	Revised Budget for the year 2016-17	Budget for the year 2017-18
005	01	011	IGNOAP	0.000	0.000	0.000	0.000	0.000
005	01	012	NULM	0.000	0.000	0.000	0.000	0.000
005	01	013	Smart City	0.000	0.000	57.000	57.000	65.550
<b>Sub Major Total (005)</b>				<b>2,052.128</b>	<b>0.000</b>	<b>3,757.000</b>	<b>3,757.000</b>	<b>4,320.550</b>
<b>006</b>	<b>01</b>	<b>000</b>	<b>Grants and Contribution - Jawaharlal Nehru National Urban Renewal Mission (Gol Share)</b>					
006	01	001	Municipal Waste Management Project	0.000	0.000	0.000	0.000	0.000
006	01	002	Basic Service to Urban Poor- Phase-I	0.000	0.000	0.000	0.000	0.000
006	01	003	Community Participation Fund (CPF)	0.000	0.000	0.000	0.000	0.000
006	01	004	Basic Services to Urban Poor- Phase-II	0.000	0.000	0.000	0.000	0.000
006	01	005	E-Governance	0.000	0.000	0.000	0.000	0.000
006	01	006	Solar City	0.000	0.000	0.000	0.000	0.000
006	01	007	Salary of PIU	0.000	0.000	0.000	0.000	0.000
<b>Sub Major Total (006)</b>				<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>007</b>	<b>01</b>	<b>000</b>	<b>Jawaharlal Nehru National Urban Renewal Mission (State Share)</b>					
007	01	001	Municipal Waste Management Project	0.000	0.000	0.000	0.000	0.000
007	01	002	Basic Service to Urban Poor ( BSUP)- Phase-I	0.000	0.000	0.000	0.000	0.000
007	01	003	Grant for reform under JUNNURM	0.000	0.000	0.000	0.000	0.000
007	01	004	Community Participation Fund (CPF)	0.000	0.000	0.000	0.000	0.000
007	01	005	Basic Services to Urban Poor- Phase-II	0.000	0.000	0.000	0.000	0.000
007	01	006	E-Governance	0.000	0.000	0.000	0.000	0.000
007	01	007	Solar City	0.000	0.000	0.000	0.000	0.000
<b>Sub Major Total (007)</b>				<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>008</b>	<b>01</b>	<b>000</b>	<b>Revenue Grants Contribution and Subsidies (Govt. of Assam)</b>					
008	01	001	Grant for Conservancy and Electricity	0.180	0.200	0.000	0.200	0.000
008	01	002	Untied Fund from D.C. Kamrup- Fancy Bazaar Market	0.000	0.000	0.000	0.000	0.000
008	01	003	Maintenance of existing water supply scheme	0.000	0.000	0.000	0.000	0.000
008	01	004	Maintenance of High Mast Lighting System	0.000	0.000	0.000	0.000	0.000
008	01	005	Grant for maintenance Solid Waste Management	0.000	0.000	0.000	0.000	0.000
008	01	006	Grants for GMC Election	0.000	0.000	0.000	0.000	0.000
008	01	007	Improvement of Adabari Bus stand	0.000	0.000	0.000	0.000	0.000
008	01	008	Street Light at New Area	0.000	0.000	0.000	0.000	0.000
008	01	011	Repair & Maintenance of Road & Drains	0.000	0.000	0.000	0.000	0.000
008	01	012	Construction of GMC Office	0.000	0.000	0.000	0.000	0.000
008	01	013	Procurement of Vehicles for Solid Waste Magn.-UD - other State Plan	0.000	0.000	0.000	0.000	0.000
008	01	014	Repair of Street Light- UD- Other State Plan	0.000	0.000	0.000	0.000	0.000
008	01	015	GDD- Annual Plan Bud Allocation	0.000	0.000	0.000	0.000	0.000
008	01	016	CPF/Leave Encashment/Arrer Salay/Other terminal Benefits/DCRG/EPPF - GoA Special Grant.	0.000	0.000	0.000	0.000	0.000
008	01	017	Grant for Municipal Corporation (Non Salary)	41.915	0.000	0.000	0.000	0.000
008	01	018	State Finance Commission ( Salary Component)	0.000	0.000	4,200.000	4,200.000	6,400.000
008	01	019	State Finance Commission ( Non Salary Component)	0.000	0.000	3,200.000	3,200.000	10,100.000
<b>008</b>	<b>01</b>	<b>020</b>	<b>Others</b>					
008	01	020	(A) Kamrup Metro Zila Prishad	0.000	0.000	0.000	0.000	0.000
008	01	020	(B) Property Tax from State Government	35.000	0.000	0.000	0.000	0.000
008	01	020	(C) Disaster Management	0.000	0.000	0.000	0.000	0.000



**Guwahati Municipal Corporation Budget Under Major Receipt Head for the Year 2017-18**

*Amount in Lakh*

Major Head Code	Minor Head Code	Detailed Head Code	Head of Account- Description of Item	Actual 2015-16	Actual 01-04-2016 to 30-09-2016	Anticipated 01-10-2016 to 31-03-2017	Revised Budget for the year 2016-17	Budget for the year 2017-18
008	01	020	(D) DIPR	0.000	0.000	0.000	0.000	0.000
008	01	020	(E) Construction of School	0.000	0.000	0.000	0.000	0.000
008	01	020	(F) Urban Flooding & Drainage	0.000	0.000	0.000	0.000	0.000
008	01	020	(G) Toilet Block	0.000	0.000	0.000	0.000	0.000
008	01	020	(H) 10% Lumsum Scheme	0.000	0.000	0.000	0.000	0.000
008	01	020	(K) Pollution Control Board (CM Fund)	0.000	0.000	0.000	0.000	0.000
008	01	020	(L) Health Department (NHM)	0.000	0.000	0.000	0.000	0.000
008	01	020	(M) Trade & Development Fund	0.000	0.000	0.000	0.000	0.000
008	01	020	(N) Others (Street Light Energy Charges and Other)	0.000	0.000	0.000	0.000	0.000
008	01	020	(O) Ambubachi Mela	0.000	0.000	0.000	0.000	0.000
008	01	021	(P) Pension	0.000	0.000	3,000.000	3,000.000	1,500.000
008	01	022	(Q) SBM	0.000	0.040	1.180	1.220	300.000
008	01	023	(R) Misc	859.544	50.082	0.000	50.082	0.000
<b>Sub Major Total (008)</b>				<b>936.639</b>	<b>50.282</b>	<b>10,400.000</b>	<b>10,450.282</b>	<b>18,000.000</b>
<b>009</b>	<b>01</b>	<b>000</b>	<b>Capital Account, Loan &amp; Advance U/s 124</b>					
009	01	001	Temporary Loan / Over Draft from Banks	0.000	0.000	0.000	0.000	0.000
009	01	002	Loan from State Government	0.000	0.000	0.000	0.000	0.000
009	01	003	Loan from parastatal agencies/GMDA etc.	0.000	0.000	0.000	0.000	0.000
009	01	004	Loan from GPF A/c	0.000	0.000	0.000	0.000	0.000
009	01	005	Loan from ADB for ADB Project - UAM	0.000	0.000	0.000	0.000	0.000
009	01	006	for GIS and MIS and Plan of action	0.000	0.000	0.000	0.000	0.000
<b>Sub Major Total (009)</b>				<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>010</b>	<b>01</b>	<b>000</b>	<b>Interhead Adjustments</b>					
010	01	001	Transfer from Capital Receipts (General)	0.000	0.000	0.000	0.000	0.000
010	01	002	Transfer for the year 2007-2008	0.000	0.000	0.000	0.000	0.000
<b>Sub Major Total (010)</b>				<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>011</b>	<b>01</b>	<b>000</b>	<b>Bank Interest and Mis. Receipts</b>					
011	01	001	PWD Deposits / Earnest Money Deposit/Labour cess	0.000	0.000	0.000	0.000	0.000
011	01	002	IT Deducted from Vendors / Contractors / Suppliers	0.000	0.000	0.000	0.000	0.000
011	01	003	VAT deducted from Vendor/Contractor/Suppliers	0.000	0.000	0.000	0.000	0.000
011	01	004	CST deducted from vendor/contractor suppliers	0.000	0.000	0.000	0.000	0.000
011	01	005	Hire charge	0.000	0.000	0.000	0.000	0.000
011	01	006	Interest Income from FDR/Securities etc.	325.000	186.000	195.000	381.000	400.000
<b>Sub Major Total (011)</b>				<b>325.000</b>	<b>186.000</b>	<b>195.000</b>	<b>381.000</b>	<b>400.000</b>
<b>012</b>	<b>00</b>	<b>000</b>	<b>Rajiv Awas Yojana (HUPA)</b>					
012	01	001	For GIS and MIS and Plan of action	0.000	0.000	0.000	0.000	0.000
012	01	002	RAY Pilot Project	0.000	0.000	0.000	0.000	0.000
<b>Sub Major Total (012)</b>				<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>013</b>	<b>00</b>	<b>000</b>	<b>D.D.P (Kamrup Metropolitan Zila Parisad)</b>					
013	01	001	D.D.P.	431.850	0.000	426.000	426.000	489.900
<b>Sub Major Total (013)</b>				<b>431.850</b>	<b>0.000</b>	<b>426.000</b>	<b>0.000</b>	<b>489.900</b>
<b>Gross Total Receipt</b>				<b>11,779.828</b>	<b>4,591.903</b>	<b>18,092.425</b>	<b>22,258.328</b>	<b>32,021.802</b>



# Guwahati Municipal Corporation Budget Under Major Expenditure Head for the Year 2017-18

*Amount in Lakh*

Major Head Code	Minor Head Code	Detailed Head Code	Head of Account- Description of Item	Actual 2015-16	Actual 01-04-2016 to 30-09-2016	Anticipated 01-10-2016 to 31-03-2017	Revised Budget for the year 2016-17	Budget for the year 2017-18
<b>101</b>	<b>01</b>	<b>000</b>	<b>General Administrative Expenditure</b>					
101	01	001	Commissioner Salary	6.633	5.543	5.543	11.086	12.749
101	01	002	Officer's and Staff Salaries	83.392	22.187	22.187	44.374	51.030
101	01	003	Salary and allowances of staff	4,854.997	2,919.639	3,500.000	6,419.639	7,000.000
101	01	004	Leave Encashment	64.619	305.512	400.000	705.512	750.000
101	01	005	Overtime Allowance	0.000	0.000	0.000	0.000	0.000
101	01	006	Medical Reimbursements	0.000	5.314	6.000	11.314	13.011
101	01	007	Pension Contribution to Deputationist	5.108	5.534	5.534	11.068	12.728
101	01	008	Mayor /Dy. Mayor/Councillors / Area Sabha (Allowance)	176.120	106.470	106.470	212.940	244.881
101	01	009	Wages to daily labours	746.339	511.838	600.000	1,111.838	1,200.000
101	01	010	Revised Arrears	66.804	245.070	200.000	445.070	900.000
101	01	011	Gratuity	110.008	3.046	400.000	403.046	450.000
101	01	012	Leave Salary Contributions to deputationist-	2.072	1.921	1.921	3.842	4.418
101	01	013	C.P.F. Contribution to deputationist	0.060	3.400	3.400	6.800	7.820
101	01	014	Arrear C.P.F. Subscription to deputationist	0.000	0.000	0.000	0.000	0.000
101	01	015	Bonus/ Exgratia	0.000	0.000	0.000	0.000	0.000
101	01	016	Arrear CPF/Leave Encashment/ Salary/Other T.B.	94.632	0.000	250.000	250.000	300.000
101	01	017	Pension	0.000	0.000	3,000.000	3,000.000	2,000.000
<b>101</b>	<b>01</b>		<b>Sub Total</b>	<b>6,210.784</b>	<b>4,135.474</b>	<b>8,501.055</b>	<b>12,636.529</b>	<b>12,946.638</b>
<b>101</b>	<b>02</b>	<b>000</b>	<b>Travelling Allowances</b>					
101	02	001	Mayor/Councillors/Area Sabha Members	12.486	0.000	5.000	5.000	6.000
101	02	002	Commissioner / Mayor / Councilor TA	3.444	0.195	2.000	2.195	4.500
101	02	003	Officers TA	12.352	3.561	6.000	9.561	8.000
101	02	004	Staff TA	1.410	2.778	1.000	3.778	4.500
<b>101</b>	<b>02</b>		<b>Sub Total</b>	<b>29.692</b>	<b>6.534</b>	<b>14.000</b>	<b>20.534</b>	<b>23.000</b>
<b>101</b>	<b>03</b>	<b>000</b>	<b>Discretionary fund</b>					
101	03	001	Mayor	0.000	0.000	0.000	50.000	100.000
101	03	002	Commissioner	0.000	0.000	0.000	50.000	100.000
<b>101</b>	<b>03</b>		<b>Sub Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>100.000</b>	<b>200.000</b>
<b>101</b>	<b>04</b>	<b>000</b>	<b>Other Expenses</b>					
101	04	001	Space optimisation	0.000	0.000	0.000	0.000	0.000
101	04	002	Cost of preparation of DPRs etc.	0.000	4.138	100.000	104.138	150.000
<b>101</b>	<b>04</b>		<b>Sub Total</b>	<b>0.000</b>	<b>4.138</b>	<b>100.000</b>	<b>104.138</b>	<b>150.000</b>
<b>Sub Major Total (101)</b>				<b>6,240.476</b>	<b>4,146.146</b>	<b>8,615.055</b>	<b>12,861.201</b>	<b>13,319.638</b>
<b>102</b>	<b>01</b>	<b>000</b>	<b>Administrative Expenditures- Others</b>					
102	01	001	Office Rent	5.095	1.059	6.000	7.059	3.000
102	01	002	Telephone Charges	9.018	7.079	7.079	14.158	19.000
102	01	003	Legal Expenses/Court Cases/SC etc.	749.084	24.733	300.000	324.733	100.000
102	01	004	Newspaper & Periodicals	1.901	0.166	0.166	0.332	0.382
102	01	005	Advertisement Charges	60.780	5.530	5.530	11.060	100.000
102	01	006	Printing & Stationeries	6.647	9.590	6.000	15.590	35.000
102	01	007	Leverage/uniforms	4.950	0.000	0.000	0.000	8.000
102	01	008	Freight Charges	0.000	0.000	0.000	0.000	0.000
102	01	009	Purchase of Machineries / Computers / Electronic items	1.234	0.000	35.000	35.000	35.000
102	01	010	Installation of Office Utilities	15.000	0.089	25.000	25.089	5.000
102	01	011	Purchase of Computer Items	7.454	13.006	18.000	31.006	20.000
102	01	012	Election of GMC	0.000	0.000	0.000	0.000	0.000
102	01	013	Management Operation	0.000	0.000	0.000	0.000	0.000



**Guwahati Municipal Corporation Budget Under Major Expenditure Head for the Year 2017-18**

*Amount in Lakh*

Major Head Code	Minor Head Code	Detailed Head Code	Head of Account- Description of Item	Actual 2015-16	Actual 01-04-2016 to 30-09-2016	Anticipated 01-10-2016 to 31-03-2017	Revised Budget for the year 2016-17	Budget for the year 2017-18
102	01	014	Training expense to officers & Staff	0.977	0.000	15.000	15.000	10.000
102	01	015	Land revenue	23.400	0.000	0.000	0.000	0.000
102	01	015	Computer Item Works	6.565	0.000	25.000	25.000	10.000
<b>Sub Major Total (102)</b>				<b>892.105</b>	<b>61.252</b>	<b>442.775</b>	<b>504.027</b>	<b>345.382</b>
103	01	000	<b>GMC Cost Centre Wise Expenditure (Enforcement Branch)</b>					
103	01	001	Eviction and Animal Operation	0.000	0.000	10.000	10.000	5.000
103	01	002	Expenditure on Demolition	0.120	0.200	0.200	0.400	0.460
103	01	003	Expenditure on Removable of Outdoor Advertisements	0.000	5.435	5.435	10.870	12.501
103	01	004	Office Expense (House Numbering)	62.424	0.000	0.000	0.000	0.000
103	01		<b>Sub Total</b>	<b>62.544</b>	<b>5.635</b>	<b>15.635</b>	<b>21.270</b>	<b>17.961</b>
103	02	000	<b>Conservancy</b>					
103	02	001	Special Conservancy Lanes / Streets	0.000	0.000	5,000.000	5,000.000	50.000
103	02	002	Chemical for Bio-Remediation/Protection etc from Epidemic etc.	0.000	0.000	0.000	0.000	0.000
103	02	003	Repairs and maintenance of Dustbins etc.	10.839	0.000	100.000	100.000	50.000
103	02	004	Collection and transportation of Solid Waste of city	606.157	227.586	227.586	455.172	523.448
103	02	005	Repair & Maintenance of Vehicles	0.000	0.000	100.000	100.000	20.000
103	02	006	POL cost of Vehicles	0.000	0.000	0.000	0.000	0.000
103	02	007	Minor tools and implements	3.754	0.000	0.000	0.000	0.000
103	02	008	Transfer Station	0.000	0.000	50.000	100.000	300.000
103	02	009	Misc.	22.381	0.000	5.000	5.000	15.000
103	02		<b>Sub Total</b>	<b>643.131</b>	<b>227.586</b>	<b>5,482.586</b>	<b>5,760.172</b>	<b>958.448</b>
103	03	000	<b>Water Works Branch</b>					
103	03	001	Water chlorination	37.593	13.403	13.403	26.806	35.000
103	03	002	Repair of water supply machinery	26.018	3.057	3.057	6.114	25.000
103	03	003	Hire Charge of Boat	3.947	1.319	1.319	2.638	4.000
103	03	004	Hume pipe	0.000	0.148	0.148	0.296	0.340
103	03	005	G.I Pipe	13.814	0.000	0.000	0.000	0.000
103	03	006	Misc. Hardware Material	8.034	0.000	0.000	0.000	5.000
103	03	007	Spare parts and water works	5.480	6.155	6.155	12.310	20.000
103	03	008	Hose Pipe	8.556	0.000	0.000	0.000	0.000
103	03	009	Ductile Iron Spam Pipe	7.263	0.000	0.000	0.000	0.000
103	03	010	Water Supply and Reservoirs, Tanks & Tube wells	12.992	0.541	0.541	1.082	5.000
103	03	011	Purchase of Water Meter	0.000	0.000	0.000	0.000	0.000
103	03	012	Hire Charge Water Tanker	0.000	0.000	0.000	0.000	0.000
103	03	013	Office Expenses	0.000	0.000	0.000	0.000	0.000
103	03	014	Purchase of Machineries	15.511	0.000	0.000	0.000	25.000
103	03		<b>Sub Total</b>	<b>139.208</b>	<b>24.623</b>	<b>24.623</b>	<b>49.246</b>	<b>119.340</b>
103	04	000	<b>Electrical Branch</b>					
103	04	001	Maintenance of Street Lighting	395.573	247.592	247.592	495.184	500.000
103	04	002	Energy Charges for Street Lighting	67.094	104.668	104.668	209.336	300.000
103	04	003	Expenses of Ambubasi Mela	22.745	14.714	14.714	29.428	30.000
103	04	004	Electric Charges for office/ premises & all others	506.235	548.554	500.000	1,048.554	1,200.000
103	04	005	Misc. (Vijaya Dasami)	6.274	0.000	0.000	0.000	2.000
103	04	006	Installation of New Street Light	75.754	0.000	0.000	0.000	1,000.000
103	04		<b>Sub Total</b>	<b>1,073.675</b>	<b>915.528</b>	<b>866.974</b>	<b>1,782.502</b>	<b>3,032.000</b>
103	05	000	<b>Garage Branch</b>					
103	05	001	Repair & maintenance of Vehicles -Garage Branch	14.987	21.500	35.000	56.500	65.000



**Guwahati Municipal Corporation Budget Under Major Expenditure Head for the Year 2017-18**

*Amount in Lakh*

Major Head Code	Minor Head Code	Detailed Head Code	Head of Account- Description of Item	Actual 2015-16	Actual 01-04-2016 to 30-09-2016	Anticipated 01-10-2016 to 31-03-2017	Revised Budget for the year 2016-17	Budget for the year 2017-18
003	05	002	Vehicle Spares- Garage Branch	27.113	8.428	6.000	14.428	16.592
003	05	003	Vehicle Hire Charges	117.199	31.270	31.270	62.540	71.921
003	05	004	P.O.L Expenses	509.672	310.357	310.357	620.714	800.000
003	05	005	Vehicle Insurance	0.000	0.000	0.000	0.000	0.000
003	05	006	Office Expenses	8.200	9.828	9.828	19.656	25.000
003	05	007	Misc. (New Vehicle / Machinaries )	282.845	51.612	180.000	231.612	300.000
003	05		<b>Sub Total</b>	<b>960.016</b>	<b>432.995</b>	<b>572.455</b>	<b>1,005.450</b>	<b>1,278.513</b>
003	06	000	<b>Public Works Department-GMC Repair &amp; Maintenance/ Construction</b>					
003	06	001	Repair & Maintenance of office building	9.148	2.178	50.000	52.178	60.005
003	06	002	Construction of GMC Office	22.868	2.220	500.000	502.220	500.000
003	06	003	Repair & Maintenance of Market Building	15.614	0.000	10.000	50.000	100.000
003	06	004	Repairing of GMC offices	0.000	0.000	25.000	25.000	40.000
003	06	005	Out source charges of SWM	17.038	0.000	0.000	0.000	0.000
003	06	006	Other amenities	0.000	0.000	0.000	0.000	0.000
003	06		<b>Sub Total</b>	<b>64.668</b>	<b>4.398</b>	<b>585.000</b>	<b>629.398</b>	<b>700.005</b>
003	07	000	<b>Heath Branch</b>					
003	07	001	Purchases of materials supplies (Dengu, Malaria, etc)	0.000	0.000	0.000	0.000	100.000
003	07	002	Office Expenses	0.000	0.000	0.500	0.500	1.000
003	07	003	Misc.	0.207	0.000	5.000	5.000	5.750
003	07		<b>Sub Total</b>	<b>0.207</b>	<b>0.000</b>	<b>5.500</b>	<b>5.500</b>	<b>106.750</b>
003	08	000	<b>Veterinary Branch</b>					
003	08	001	Purchases of materials supplies (dengu, Malaria, etc)	0.000	0.000	0.500	0.500	100.000
003	08	002	Setting up of Modern butcheries	0.000	0.000	0.000	0.000	20.000
003	08	003	Office Expenses(Animal birth control programme)	3.600	0.000	2.000	2.000	20.000
003	08	004	Misc.	0.000	0.000	0.000	0.000	0.000
003	08		<b>Sub Total</b>	<b>3.600</b>	<b>0.000</b>	<b>2.500</b>	<b>2.500</b>	<b>140.000</b>
003	09	000	<b>Slow Moving Vehicle Branch</b>					
003	09	001	Office Expenses	0.000	0.000	0.500	0.500	0.575
003	09	002	Misc.	0.000	0.000	1.000	1.000	2.000
003	09		<b>Sub Total</b>	<b>0.000</b>	<b>0.000</b>	<b>1.500</b>	<b>1.500</b>	<b>2.575</b>
003	10	000	<b>PWD Branch for 6th Executive Engineer Office</b>					
003	10	001	Purchases of T & Materials	0.000	0.000	0.000	0.000	0.000
003	10	002	Office Expenses	0.100	1.000	1.000	2.000	4.000
003	10	003	Misc.	0.083	0.353	0.353	0.706	2.000
003	10	004	Repair and Maintenance of Roads, Drains, Flyovers, etc of Guwahati City	18.064	1.000	2,500.000	2,501.000	25.000
003	10	005	Cleaning & Desilting of Drains	238.485	77.526	1,600.000	1,677.526	2,000.000
003	10	006	Construction of siltank rotaries for drainage / Silt Trap / Garbage Traps	0.000	0.000	100.000	100.000	75.000
003	10		<b>Sub Total</b>	<b>256.732</b>	<b>79.879</b>	<b>4,201.353</b>	<b>4,281.232</b>	<b>2,106.000</b>
003	11	000	<b>Collection Branches</b>					
003	11	001	Office Expenses of Six D.C. Office	0.116	0.300	1.000	1.300	2.000
003	11	002	Misc.	0.300	0.578	2.000	2.578	5.000
003	11		<b>Sub Total</b>	<b>0.416</b>	<b>0.878</b>	<b>3.000</b>	<b>3.878</b>	<b>7.000</b>
003	12	000	<b>Building Permission Branch</b>					
003	12	001	Office & drawing equipments	0.000	0.000	2.000	2.000	10.000
003	12	002	Misc.	0.050	0.349	0.349	0.698	2.000



**Guwahati Municipal Corporation Budget Under Major Expenditure Head for the Year 2017-18**

*Amount in Lakh*

Major Head Code	Minor Head Code	Detailed Head Code	Head of Account- Description of Item	Actual 2015-16	Actual 01-04-2016 to 30-09-2016	Anticipated 01-10-2016 to 31-03-2017	Revised Budget for the year 2016-17	Budget for the year 2017-18
103	12		<b>Sub Total</b>					
103	13	000	<b>Market Branch</b>	0.050	0.349	2.349	2.698	12.000
103	13	001	Office Expenses					
103	13	002	Misc.	0.000	0.000	0.500	0.500	1.000
103	13		<b>Sub Total</b>	0.000	0.000	1.000	1.000	2.000
103	14	000	<b>N.R.Y. Branch</b>	0.000	0.000	1.500	1.500	3.000
103	14	001	Payment of account of USEP, DWCUA, Society,S.H.G., T & CS	0.000	0.000	0.000	0.000	0.000
103	14	002	Misc	0.000	0.000	0.000	0.000	0.000
103	14		<b>Sub Total</b>	0.000	0.000	0.000	0.000	0.000
103	15	000	<b>Hoarding &amp; Advertisement</b>	0.000	0.000	0.000	0.000	0.000
103	15	001	Installation of &Unipole / Hoardings	0.000	0.000	0.000	0.000	0.000
103	15		<b>Sub Total</b>	0.000	0.000	0.000	0.000	0.000
			<b>Sub Major Total (103)</b>	3,204.247	1,691.871	11,763.475	13,545.346	8,480.592
104	01	000	<b>JnNURM - Urban Infrastructure and GovernanceCentral Fund Utilisation &amp; Counterpart</b>					
104	01	001	Solid Waste Management	172.289	8.884	500.000	508.884	60.000
104	01	002	Slum Housing (BSUP)- Phase-I	0.000	0.000	800.000	800.000	800.000
104	01	003	Water Supply Project	0.000	0.000	0.000	0.000	0.000
104	01	004	Community Participation Fund	0.000	0.000	0.000	0.000	0.000
104	01	005	BSUP Survey Project	0.000	0.000	0.000	0.000	0.000
104	01	006	Financial & Accounting Restructuring Project under NMA	14.460	0.000	36.000	36.000	41.400
104	01	007	UAM Project of ADB	0.000	0.000	200.000	200.000	230.000
104	01	008	Street Food Vendor	0.000	0.000	0.000	0.000	0.000
104	01	009	BSUP-Phase-II	0.000	0.000	600.000	600.000	700.000
104	01	010	Rajiv Awas Yojana(HUPA) (For GIS & MIS & Plan of action)	0.000	0.000	0.000	0.000	0.000
104	01	011	E Governance	19.595	23.666	300.000	323.666	300.000
104	01	012	PPP	0.000	0.000	0.000	0.000	0.000
104	01	013	PIU MoHUPA	0.000	0.000	0.000	0.000	0.000
104	01	014	BSUP Performance Gaurantee	0.000	0.000	0.000	0.000	0.000
104	01	015	JNNURM (PIU MoUD)	0.000	0.000	0.000	0.000	0.000
104	01	016	Solar City	0.000	0.000	0.000	0.000	0.000
104	01	017	Food Street Project	0.000	11.893	100.000	111.893	128.677
104	1	017	Smart City	0.000	3.000	150.000	153.000	175.950
104	01	018	Swachh Bharat Mission	0.000	0.000	100.000	100.000	115.000
			<b>Sub Major total (104)</b>	206.344	47.443	2,896.000	2,943.443	2,751.027
105	01	000	<b>Other Development Expenditures</b>					
105	01	001	Development Wards: 50% total GMC Revenue	0.000	0.000	0.000	0.000	0.000
105	01	002	Water Supply	0.000	0.000	20.000	20.000	30.000
105	01	003	GMC Office Building at Rupnagar	15.227	0.000	50.000	50.000	150.000
105	01	004	Assets Valuation & restructuring of GMC 12th Finance	0.000	0.000	0.000	0.000	0.000
105	01	005	Defacement of Wall Writings	0.000	7.907	7.907	15.814	18.186
105	01	006	Deposit works	0.000	0.000	0.000	0.000	0.000
105	01	007	Implement & Installation of Computer Project	0.000	0.000	25.000	25.000	50.000
105	01	008	Institutional development Study for GMC	0.000	0.000	0.000	0.000	0.000
105	01	009	E-Governance	0.000	0.000	50.000	50.000	300.000
105	01	010	Uraban Forestry	0.000	0.000	0.000	0.000	0.000
105	01		<b>Sub Total</b>	15.227	7.907	152.907	160.814	548.186



# Guwahati Municipal Corporation Budget Under Major Expenditure Head for the Year 2017-18

*Amount in Lakh*

Major Head Code	Minor Head Code	Detailed Head Code	Head of Account- Description of Item	Actual 2015-16	Actual 01-04-2016 to 30-09-2016	Anticipated 01-10-2016 to 31-03-2017	Revised Budget for the year 2016-17	Budget for the year 2017-18
109	01	001	Interest paid to Bank against loan	0.000	0.000	0.000	0.000	0.000
<b>Sub Major Total (109)</b>				<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
110	01	000	<b>Refund/Repayment of Loans</b>					
110	01	001	Loan Repayment	0.000	0.000	0.000	0.000	0.000
110	01	002	Refund of Project Loan to GMDA	0.000	0.000	0.000	0.000	0.000
110	01	003	Account Adjustment- GMDA Loan-Direct Bud.Payment	0.000	0.000	0.000	0.000	0.000
<b>Sub Major Total (110)</b>				<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
111	01	000	<b>Refund of Contractors Deposits etc</b>					
111	01	001	Refund of Security Deposit to Contractors etc.	122.274	54.394	54.394	108.788	125.106
111	01	002	Refund of Misc. Receipts	1.826	1.147	1.147	2.294	2.638
111	01	003	Performance Security Deposits	0.000	0.000	0.000	0.000	0.000
<b>Sub Major Total (111)</b>				<b>124.100</b>	<b>55.541</b>	<b>55.541</b>	<b>111.082</b>	<b>127.744</b>
112	01	000	<b>Acquisition / Purchase of Fixed Assets</b>					
112	01	001	Purchase of Vehicles	0.000	0.000	0.000	0.000	0.000
112	01	002	Loader, Tipper and others	298.136	165.827	165.827	331.654	381.402
112	01	003	Furniture / Fixtures / Fittings	10.947	0.000	0.000	0.000	0.000
112	01	004	Electrical Goods	4.584	0.000	0.000	0.000	0.000
112	01	005	Purchase of Computer Invertors / AC	2.047	0.343	0.343	0.686	0.789
112	01	006	Office Equipments	4.399	0.000	0.000	0.000	0.000
112	01	007	Plants & machineries for Water Works	33.800	0.000	0.000	0.000	0.000
<b>Sub Major Total (112)</b>				<b>353.913</b>	<b>166.170</b>	<b>166.170</b>	<b>332.340</b>	<b>382.191</b>
113	01	000	<b>Capital Work In Progress</b>					
113	01	001	Civil Work building (Market Complex)	0.000	0.000	1,000.000	1,000.000	100.000
113	01	002	Extension of Kamakha Water Supply Scheme	0.000	0.000	20.000	20.000	23.000
113	01	003	Extension & Renovation of existing water supply system	0.000	0.000	50.000	50.000	57.500
113	01	004	Purchase of Land at Adabari & Beltola GMC market	0.000	0.000	0.000	0.000	0.000
<b>Sub Major Total (113)</b>				<b>0.000</b>	<b>0.000</b>	<b>1,070.000</b>	<b>1,070.000</b>	<b>180.500</b>
114	01	000	<b>Payment to Govt. Account - CPF/GIS/TDS Etc.</b>					
114	01	001	Contributory Provident Fund (CPF)	515.435	165.082	450.000	615.082	707.344
114	01	002	GIS	32.619	9.906	9.906	19.812	22.784
114	01	003	Income Tax of Employee	80.090	4.464	4.464	8.928	10.267
114	01	004	VAT / CST /GST	196.046	48.788	48.788	97.576	112.212
114	01	005	Professional Tax	0.039	0.055	0.055	0.110	0.127
114	01	006	Loan Recovery	1.277	0.470	0.470	0.940	1.081
114	01	007	Remittance of Income Tax (TDS)	154.466	32.728	32.728	65.456	75.274
114	01	008	Entry Tax	0.000	0.000	0.000	0.000	0.000
114	01	009	Labours cess	0.000	49.216	49.216	98.432	113.197
114	01	010	Refund to Other Department	0.000	0.000	0.000	0.000	0.000
<b>Sub Major Total (114)</b>				<b>979.972</b>	<b>310.709</b>	<b>595.627</b>	<b>906.336</b>	<b>1,042.286</b>
115	01	000	<b>Transfer of Capital Fund to Revenue Fund</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Sub Major Total (115)</b>				<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Gross Total Expenditures</b>				<b>13,934.720</b>	<b>7,010.567</b>	<b>32,789.855</b>	<b>40,040.422</b>	<b>34,776.092</b>