

# AGARTALA MUNICIPAL CORPORATION AGARTALA



## **BUDGET AT A GLANCE**

Budget Estimates for the year 2017-18  
Revised Budget for the year 2016-17



## **INDEX**

<b><i>SL NO</i></b>	<b><i>PARTICULAR OF ISSUE</i></b>	<b><i>PAGE</i></b>
1)	Consolidated Fund Position	5
2)	Municipal Services	6
3)	Administrative Aspects	10
4)	Revenue Income and Component Wise Target for 2017-2018	12
5)	Budget at a Glance for 2017-2018	16
6)	Pie Chart of Budget Estimate 2017-2018	17
7)	Budget at a Glance, 2017-2018 (Revenue and Capital Receipts)	18
8)	Item wise Revenue Income and Budget Estimate for the Year 2017-2018	20
9)	Item wise Capital Income and Budget Estimate for the year 2017-2018	27
10)	Item wise Revenue Expenditure in Budget Estimate for the year 2017-2018	37
11)	Item wise Capital Expenditure in Budget Estimate for the year 2017-2018	43
12)	The Achievement of Public Works Division No-I, AMC for the year 2016-2017	56
13)	The Achievement of Public Works Division No-II, AMC for the year 2016-2017	59
14)	The Achievement of Public Works Division No-III, AMC for the year 2016-2017	61
15)	The Achievement of Public Works Division No-IV, AMC for the year 2016-2017	62
16)	The Achievement of Electrical Division, AMC for the year 2016-2017	64
17)	The Achievement of Mechanical Division, AMC for the year 2016-2017	67





## **AGARTALA MUNICIPAL CORPORATION AGARTALA**

### **Hon'ble Members of Agartala Municipal Corporation,**

I would like to present the Performance Budget for the year 2016-2017 and Out-Come Budget for the year: 2017-2018

1. This is the 3rd Budget of the 1st Agartala Municipal Corporation of Tripura formed under the provisions of the Tripura Municipal Act, 1994. I welcome all the members present on this occasion. As per the Section 260 of the T.M. Act, I would like to present the actual income and expenditure for the year 2016-2017 and the estimated income and expenditure for the year 2017-2018.

#### **2. Consolidated Fund Position:**

The Budget outlay for the year 2017-2018 stands at Rs 36,000.00 lakhs against the total outlay of Rs.35500.00 lakhs in 2016-2017.

Total value of Revenue Receipts and Capital Receipts is Rs. 35935.00 lakhs and that of Revenue and Capital Expenditure is Rs. 36000.00 lakhs with a tolerable deficit Rs. (-)65.00 lakhs for the 2017-2018.

These are tabulated as follows:

<b>DETAILS</b>	<b>(Rs in Lakhs)</b>
	<b>AMOUNT</b>
Revenue Receipts	4,875.16
Capital Receipts	31,059.84
<b>Total Receipts (A)</b>	<b>35,935.00</b>
Revenue Expenditure	4,884.60
Capital Expenditure	3,115.40
<b>Total Expenditure(B)</b>	<b>36,000.00</b>
<b>Deficit (B-A)</b>	<b>(-)65.00</b>

The deficit is proposed to be covered through increased coverage/arrear of property tax, trade licenses through organized spl recovery camp, rather than increasing the direct tax.

3. It is proposed that the estimated total capital expenditure will be Rs. 3,115.40 lakhs in 2017-2018. The major capital expenditure includes implementation of major projects like drinking water, sewerage, drainage, Construction of market stalls, Development of water bodies, market development, housing for the urban poor and solid waste management etc.



#### 4. CREATION OF VARIOUS FUNDS

With a view to keeping financial controls, budgetary allocations, monitoring and preventing diversion of funds, the Revenue Receipts and Expenditure and Capital Receipts and Expenditure for the year 2017-2018 have again been divided into five major Funds as indicated in the following table:-

(Rs. in lakh)

1	2	3	4	5	6	7
Details	Administrative Fund	development works Fund	Basic Services to poor Fund	Municipal Services Fund	Solid Waste Management Fund	Total
Revenue Receipt	3105.48			1533.24	236.44	4,875.16
Capital Receipt		23605.47	6522.57	528.01	403.79	31,059.84
<b>Total Income</b>	<b>3105.48</b>	<b>23605.47</b>	<b>6522.57</b>	<b>2061.25</b>	<b>640.23</b>	<b>35,935.00</b>
Revenue Expenditure	2784.22		390.76	517.76	1191.86	4,884.60
Capital Expenditure		20878.43	8712.31	622.31	902.35	31115.40
<b>Total Expenditure</b>	<b>2784.22</b>	<b>20878.43</b>	<b>9103.07</b>	<b>1140.07</b>	<b>2094.21</b>	<b>36,000.00</b>
<b>Deficit</b>						<b>-65.00</b>

### MUNICIPAL SERVICES

#### 5. Street Lighting and Electric Connections :

The Agartala Municipal Corporation has extended 53 K.M Street light. Total 3645 Nos. CFL bulb / fitting have been installed in various wards under AMC including urgent electric connection in various newly constructed building etc. Presently 34200 LED lights are installed by the EESL. The projected budget financial year 2017-2018 major expenditure will be borne by the AMC to make payment to EESL Pvt ltd including LT line extension in extended area, street light phase extension and energy consumption bill for newly inaugurated sewerage treatment plant, water treatment Plant near Rajbhavan. Altogether Rs.1193 Lakhs will be made expenditure during the financial year 2017-2018 for electrical division.

#### 6. Water Supply :

The major works of Drinking Water works within the AMC area is being implemented through the Engineering wing of UD dept, funded by ADB. The water treatment Plant under South Zone at Gunjaria under ward no -37 is commissioned to provide drinking water to the People. In case of other ADB- funded Drinking Water Project in Central East and South Zones the work has already been taken up and under construction.



Moreover under AMRUT through DWS dept, 35nos DTWs, 6nos WTPS, 20nos OHT and 100 KM pipe Line are projected with fund out lay of Rs 126.84 Core in phase Manner within the AMC area to Provide 24x7 safe Drinking water supply to the People.

Meanwhile, the AMC has opened new Drinking Water Supply Division with one Executive Engineer, one Assistant Engineer and two nos Junior Engineers to take up the urgent nature of works on drinking water issues and budgetary provision of Rs. 97.00 lakhs is made for sinking of Shallow Tube Wells, replacement/repair of shallow tube wells etc.

## **7. Solid Waste Management :**

### **i) Door to Door Garbage Collection :**

The Agartala Municipal Corporation has improved the door to door waste collection services by introducing more 12 nos. wards to the existing 13 where the service is on since 2009. It is planned to cover more 13 nos. wards under this service so that trash on road may be avoided.

During the financial year, 2016-2017 total 400 nos. 1.1 cum container are purchased and placed on the roadside for primary dumping of waste. 50nos. Tri-cycle have also been purchased for smooth functioning of Door to Door garbage collection with 173 nos. wheel Barrow. The concept of Door to Door Collection will be extended in more area of AMC and accordingly, 200nos Tri-cycle, 20 nos. 0.60 cum container, 200nos 1.1 cum container, 40 ltr. Capacity 2000nos PVC bucket etc are projected in the budget 2017-18 and altogether total amount is provisioned of Rs 1109 lakh.

### **ii) Processing & Disposal :**

250 TPD SWM Plant has been constructed at Devendra Chandra Nagar. Presently, the Proton Enviro Solution Pvt. Ltd. is looking after the said plant for operation and maintenance etc. The AMC is only paying the tipping fees to the said agency. Daily transported average quantum of waste to the said plant is around 180 MT. Rs 30.77 lakh is made budget allocation for SWM plant.

### **iii) Sewerage Project :**

The Sewage treatment Plant has started functioning on 2nd March, 2017. Basically, it is a 8MLD capacity plant. About 5300 number of household can be connected. At present O&M and other expenditure for the newly plant from the part of AMC. Rs 85 lakh is made budget allocation to run the plant, particularly to payment of power consumption etc bill during the year 2017-2018.

## **8. Cremation and Burial Grounds :**

The major repairing of gas-based Modern crematorium at Battala has been taken up. Rs.68.76 Lakh has already been spent for construction of conventional gas chulli, payment of gas consumption bill, O&M purpose etc. but monthly recurring expenditure is increasing and accordingly present users charge for body cremation for Battala cremation is to re-examined.

The AMC will try to construct 02(Two) more gas based crematorium within south and east zone area, if fund



can be arranged . Approximately total amount will be required is Rs. 3.00 crores to construct gas based crematorium. Rs.72 Lakhs is made budget allocation for development of burial ground and other same type of miscellaneous expenditure during the financial year 2017-2018.

### **9. Development of Municipal Markets :**

Construction of fish and vegetable markets at Math chowmuhani has been taken up. The construction of Aralia market is going on and expected to be completed very soon. The Battala fish market has already been completed and handed over to the users. The construction of market stalls near Sakuntala Road is completed and keys of the ground floor has already handed over to the shopkeepers and process for handing over the keys of stall to the shopkeepers of 1st floor will be taken up very soon. The construction of transshipment near bypass will be taken up immediately. The land for the said construction has already been identified and the works will be taken up through engineering wing of RD department, Govt. of Tripura.

The MG bazar, Battala bazaar, Durga chowmuhani Bazar, Lake chowmuhani bazar, Abhoynagar bazar, MB tilla market, Bankumari market and Math chowmuhani bazaar will be taken up for construction and Rs.41.25 crores is kept provision under the said scheme. Moreover Rs.393.55 Lakhs is earmarked in the budget from AMC to take up various works in the various markets of Agartala City.

### **10. Municipal School :**

The construction of double storied building for municipal school has been completed and will be inaugurated very soon. The school education dept. has already sanctioned the mid day meal scheme with utensils for the student of municipal school. Rs. 10.00 lakhs is kept provision in the budget in the year 2017-2018 for up gradation of municipal school up to class-v with sufficient trained teacher from State Govt. on deputation.

### **11. Health Services and Anti-Mosquito Drive :**

The office building for 05 nos. UPHC has already been completed in different location in the AMC area as sanctioned by the State Govt. Now as per decision all 5(five) newly constructed health centre will be further extended with the financial support from AMC. Rs 155.98 Lakh is budget allocation of financial year 2017-2018. The Agartala Municipal Corporation with the technical help of health department, of State Govt. discharging statutory assignment regarding anti mosquito activities, fogging and collection of sample from various markets and sending to the State laboratory for testing, Conducting raid to stop open slaughtering etc. Total 83.03 lakhs has been spent for the above purpose.

The long waited demand for opening of health dispensary owned by the AMC will be started functional. Rs.15.00 Lakh is made budget allocation to run the said health dispensary for purchase of medicine, salary, wages etc. The health department will be requested to provide necessary staff to run the dispensary on deputation.

### **12. Development of Roads / Drains & Bridges etc :**

During the financial year 2016-2017, total 15.7 KM CC Road, Brick soling constructed, Total 4 no culvert/SPT bridge constructed, Pucca Drain constructed 6.48 KM. from Ward allocation fund.





Rs 7,10,35,196( Rupees seven core ten lakh thirty five thousand and one ninety six only sanction for construction of CC Road in each ward area of AMC in addition out of available TUEP fund of AMC.

Rs 800 lakh is made in the Budget allocation for the year, 2017-2018 for construction of development works like, Roads, Bridges, culvert, drain, bridge etc out of SOT and own sources.

### **13. Construction of Anganwadi Centres :**

During the financial year, 2016-2017 total 36 Anganwadi Centre building were taken up for construction out of fund sanctioned by the Social Welfare and Social Education Dept, Government of Tripura. Moreover within the available fund of AMC numbers of AWC are repaired. Total amount spent for repairing purpose is Rs 18.91 lakh. Rs 19.70 lakh is made budget allocation for 2017-2018 for AWC maintenance purposes.

### **14. National Urban Livelihood Mission :**

Rs. 17.10 Lakhs (Rupees Seventeen Lakh Ten Thousand) has been spent under NULM programme as per guideline Govt. of India. Under this scheme 323 nos. of SHG groups, 4 nos. of Area Level Federation (ALF) have been formed. Revolving fund has been provided to 21 nos. of SHG Rs.432.68 lakh is kept for NULM scheme for the year 2017-18.

### **15. Construction of public toilet.**

Total 10 nos. public toilets will be taken up during the year 2017-2018 and Rs.1.46 core is made budget allocation out of TUEP material components.

### **16. Development of water bodies.**

The Agartala Municipal Corporation has taken number of initiative to develop the existing water bodies funded by the State Government and AMC own sources. The development of Kumaritilla Lake, Melarmath Pond, Muktar Pukur, MG Bazar Lalmatia etc. are under construction to make it user friendly. The maximum remaining water bodies of Agartala City area will be taken up for improvement and beautification on priority basis. Rs.30.00 crores is earmarked in the Smart City component for development of 15 no. water bodies.

### **17. The Other major proposed Development etc work :**

Some important development works are also proposed in the budget, 2017-2018 like development of Dashamighat, implementation of City sanitation plan, Road signage in different important roads within the City, Implementation of CMP (Comprehensive Mobility Plan) for Agartala City, Construction of Municipal permanent store at Hapania, Construction of rest cum shelter for Rickshaw pullers of Agartala City, Construction of workshop for manufacturing of grill and other materials to be used by the AMC in development works have been proposed. A budgetary provision of Rs.100 Lakhs has been proposed.



## **18. BASIC SERVICES TO URBAN POOR**

### **a) Urban Employment Generation :**

The unique and popular Tripura Urban Employment Program (TUEP), being implemented only in Tripura under State resources, provided employment to the urban poor families and generated 14,81,524 Man days during 2016-2017 in favour of 31,355 nos. Job card holders. Total average Man days generated up to February, 2017 is 47.48 Man days per Job card. Assets created are cc roads-2.303KM , brick soling road-2.33 K.M, Pucca drain -809 Mtr, Boundary wall-94 Mtr, Slav Culvert- 23 nos, protection Wall-80 Mtr and Water filter -1 no.

During the financial Year, 2017-2018, total fund outlay is made allocation to TUEP is Rs 4151.50 Lakh to Provide man days generation as well as other development works within the AMC area.

### **b) Rehabilitation of slum dwellers.**

Topmost priority has already been placed to rehabilitate the slum dwellers. In this regards, 3(three) housing schemes have already been completed and total 319 nos families were rehabilitated. To complete part of housing scheme at Radhanagar, Rs.2.00 crores (Rupees Two Crores) only has been proposed in this budget to meet the expenses for maintenance work.

### **c) Financial Assistance to different traders :**

The Agartala Municipal Corporation has provided Sewing machine with other accessories to individual beneficiary during the financial year 2016-2017. Moreover, numbers of individual beneficiary provided Musical instrument, iron with rack for self employment financed by the SC welfare Dept. Rs 150 lakh is made budget allocation to give individual benefit as financial assistance@ Rs 5000 per unit during the budget year, 2017-2018.

## **ADMINISTRATIVE ASPECTS**

### **19.a) De-centralization :**

The Agartala Municipal Corporation Administration will take initiative to shift maximum number of field functionary offices to the concerned Zone from AMC Head Office, after creation of necessary infrastructure. It has been decided that during the budget year two ward office par Zone will be constructed. The construction of office building for South zone, Central zone and North zone is also projected in the budget allocation.

### **b) Strengthening of administration :**

The Municipal Corporation have been taken number of initiative for strengthening of Municipal Administration like promotion in various post like engineers, stenographers , ASO, and recruitment , system analyst . The new recruitment of ward secretary is under process. The recruitment of junior engineer in electrical division will be started very soon. All the AMC Official already provided PVC ID-Card, including staff working in the field to avoid



any future complicacy with public on identity issue. Further several proposals are pending with State Government for approval / regularisation action of various posts like JE, PRO, LDC, Casual / DRW etc.

## **20. e-Governance :**

We have made a notable progress of computerized services in Municipal Administration. Property Tax, Water Tax, Birth and Death Registration Certificates, building plan, hoarding permission, AMC has its own website [www.agartalacity.tripura.gov.in](http://www.agartalacity.tripura.gov.in) from where it is possible for tax payers to collect any information.

Data Entry of ROR is almost completed and expected to start with E-ROR to the citizen of AMC. The ADHAR based attendance system will be initiated in AMC head quarter and other Zone Offices to bring discipline among the officials and staff.

## **21. Online Property Tax Management :**

The property tax of AMC is collected through online linking software, after implementation of Unit area based Property tax system. At Present along with all four Zone offices, some ward offices also started collection of property tax through online by engaging trained personal. Further, AMC has also made agreement with a commercial Bank for daily collection of Cash from each Zone Office / Head Office and deposit the same to the AMC main Account to avoid risk factor of liquid Cash collection and deposit everyday through Head Office Cashier. It has also been committed that AMC will take further initiative to introduce E-Tendering Process, Gateway Payment System with other Agency / Bankers to avoid paper transaction, lengthy process etc.

## **22. STEPS TO AUGMENT MUNICIPAL REVENUE:**

The trend of Revenue Income for past Six years is shown as follows and it indicates that the AMC has made conscious efforts to increase the own resource base

	<b>(Rs in Lakhs)</b>
<b>Year</b>	<b>Revenue Income</b>
2011-2012	1298.91
2012-2013	1493.53
2013-2014	2325.27
2014-2015	2963.53
2015-2016	3035.87
2016-2017	1706.88(15/02/2017)

The Revenue collection during the financial year 2016-17 (upto 15-02-2017) is Rs.1706.88 lakhs.. All out



efforts shall be carried out at various levels to augment the revenue collection by exploring all possible means in the Financial Year 2017-2018 as well as end part of Financial Year 2016-2017 to achieve the annual target given during the year, 2016-2017 by any means. Total annual target of AMC for the year is fixed of Rs 3500.00 lakh.

**23. The year wise Revenue Income with effect from Financial Year 2011-2012 to 2016-2017 (upto 15-02-2017) and component wise target for 2017-2018 is given below.**

**(Rs. in lakh)**

Sl. No.	Item of Tax/fees	Actual	Actual	Actual	Actual	Actual	Actual up to 15-02-2017	Budget Estimate
		2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
1	Property Tax (12%)	214.47	235.87	320.77	415.80	438.26	391.07	551.00
2	Water Tax	70.79	70.60	76.43	78.98	85.84	65.79	95.00
3	Service Charges	45.18	20.56	33.98	57.44	68.83	30.69	85.00
4	Rent from Land Building/Stalls(Touji)/Town hall Rent/Office /godown Rent & Commercial House Hall	116.23	126.95	162.71	154.64	244.78	94.68	350.00
5	Capital Recovery	43.36	60.66	161.98	43.66	167.56	14.68	160.00
6	Building Permission fees	175.80	201.58	235.59	210.14	282.77	273.77	350.00
7	Interest Income	115.34	188.55	388.12	297.95	550.36	25.34	550.00
8	Trade License/Food Food licanse	111.39	122.15	140.53	152.06	164.16	53.45	266.00
9	Hospital & bio -medical, DWC,Septic tank Garbage clearance,Birth, Death Registration fees, Selling of Form etc	37.82	39.74	65.74	83.61	63.26	83.95	132.00
10	Misc. Like Mobile Towers etc./Ijara/under ground cable	31.42	1.00	20.27	260.64	48.97	41.49	111.16
11	Advertisement Tax & Parking Zone	37.72	36.02	43.27	23.87	43.54	20.02	95.00
12	Duty for using of Municipal Property & burning od dead bodies	33.35	1.38	13.42	30.85	12.28	11.36	15



13	Mutation fees (Holding & Touji)	42.42	36.62	38.67	18.73	44.95	26.73	75.00
14	Contribution under ILCS Scheme & Supply of Drinking Water by Tanker	0.00	0.00	92.38	88.47	9.64	2.95	4.02
15	Mechaniry Rent ,sale & SWM Work	17.97	28.47	16.15	27.17	30.78	18.35	41.00
17	Penalties & Domestic water connection fees	8.46	8.44	27.9	27.75	19.94	29.91	67.00
18	Door to door Collection, SWM & Using of Municipal Property	0.00	0.00	0.00	1.89	2.64	16.81	30.00
19	Others	197.19	314.94	487.36	989.88	757.31	505.84	522.82
	<b>Grand Total</b>	<b>1298.91</b>	<b>1493.53</b>	<b>2325.27</b>	<b>2963.53</b>	<b>3035.87</b>	<b>1,706.88</b>	<b>3500.00</b>

#### **24. Collection of Property Tax through unit Area based Method :**

Collection of property tax for holding the property within the AMC area is one of the main sources of income of AMC. During the financial year 2016-2017 Rs .391..07 lakhs has been collected up to 15 th February, 2017. Rs.551.00 lakhs is projected in the Budget year 2017-2018, but collection under this component will be increased, if 100% household comes under database through Base map.

#### **25. Realization of Water Tax :**

We have to ensure that all the families having domestic water connection will pay water tax in 2017-2018. The water treatment Plant at Din Dayal will be inaugurated on today (10th march, 2017), The water treatment plant of Barjala will also started very soon to ensure safe drinking water to the people of this city. This will ensure better revenue collection in terms of water tax. Rs 65.79 lakhs have been collected as domestic water tax and Rs 95.00 lakh is projected for the year, 2017-2018.

#### **26. Collection of rent from Touji mutation, capital recovery etc :**

The Touji records have been computerised. Action for identifying the old and missing Toujidars is underway in Maharaj Ganj and other markets. During the year 2016-2017, total Rs 101.43 lakh has been collected. The Touji allotment committee has taken number of initiatives to reduce the pendency of Touji Mutation etc. The existing touji Mutation fees will also be examined. The annual target for the year 2017-2018 from Touji and allied sectors is Rs 475.00 lakh.



## **27. Coverage of Trade Licenses:**

Trade licenses have been computerized in the all Zones of AMC. A Committee has been formed with the officials of AMC to examine the existing trade licenses rates and recommend for perusal and taking further decision. It has been decided that henceforth no new Trade License shall be issued to any NBFCs /UIBs & other Financial Establishments without permission from the State Government. Upto 15th February, 2017, Rs 53.45 lakh collected as revenue from the same trade and during the Budget year, 2017-2018 Rs 266.00 lakh is fixed target to collect.

## **28. Building Plan Fees :**

The procedure for issue of building plans is simplified and powers have been delegated to zonal offices up to a certain limit, which have enabled the compliance of Building Rules. The building plan processing has been computerized to reduce the delays by effective monitoring. The online Building Plan approval process has been introduced and further modification in this regard will be made as per requirement. During the year 2016-2017 Rs 273.77 lakhs is earned from building plan approval and expected more during remaining period of financial year. Rs 350.00 lakhs is given target to realize from building plan approval.

The existing TBR-2004 is required to be modified due to ground realities and accordingly a proposal has been sent to the State government for consideration. Further, the state Government has formed a joint technical committee to review the existing provision for recommendation and amendment of TRB-2004.

## **29. Hoardings and Advertisement Fees:**

The existing policy of Advertisement through Hoarding within the AMC area has been changed after long discussion in various meetings of Mayor-In-Council, Zonal level Advisory Committee etc. The system of issuing permission to hoarding has been computerized. Moreover, The Corporation will take over the right from agency of all modern Bus stop constructed through PP mode. The AMC will earn revenue from all Bus stops through advertisement. At least some permanent hoarding will be constructed by AMC to earn revenue through advertisement. Rs 80.00 lakhs is projected in the budget year of 2017-2018.

## **GRATEFULNESS**

I, on behalf of the AMC and all Citizens, deeply convey my gratitude to all concerned Hon'ble MPs and MLAs who have financially assisted the AMC from their Development fund.

I am extremely hopeful that they would continue to extend their similar assistance for the development of Agartala City during 2017-2018 too.

I further convey my gratitude, on behalf of AMC, to the State Government for kind and active co-operation to AMC. It is expected that there is likely to be adequate fund flow from the State Govt. as well as Government of



India to the AMC in the financial year 2017-2018.

I convey my sincere thanks to all Hon'ble Councillors, officers and employees of AMC for extending their co-operation in the matter of planning, implementing and monitoring of projects without which achievement so far would not have been possible. I expect the same to continue with vigorous efforts for the grand success of this organization in future.

## **OUR EXPECTATIONS**

We look forward to a stable, transparent and clean civic administration to meet the aspirations of the citizens of Agartala City.

## **OUR GOAL**

Goal of Agartala Municipal Corporation is to strengthen the service delivery mechanism in order meet the ever increasing demand of the citizens. Our Goal is to ensure active participation of people. For this, we have placed highest priority on transparency and accountability.

We would work joining hands with citizens towards achieving the perspective goal of making Agartala City "Clear, Green and Healthy". Taking into account all aspects, for the year 2017-2018, I propose for an estimated total expenditure of Rs.360.00 crores (Rupees Three Hundred Sixty) crores for the year 2017-2018.

Finally, before concluding the budget proposal also would like to express our deep sense of grief and pay homage to the security personnel, who lost their lives in defense of the unity and integrity of the Country. I also pay homage to the peace loving innocent citizens who lost their lives in the disturbances caused by the fundamentalist and secessionist forces.

I present this budget to this house for acceptance to meet the routine establishment expenses and carry out all development works for the citizens of Agartala City.

Namaskar.

**Dr. Prafulla Jit Sinha**

Mayor

Agartala Municipal Corporation

10th April, 2017



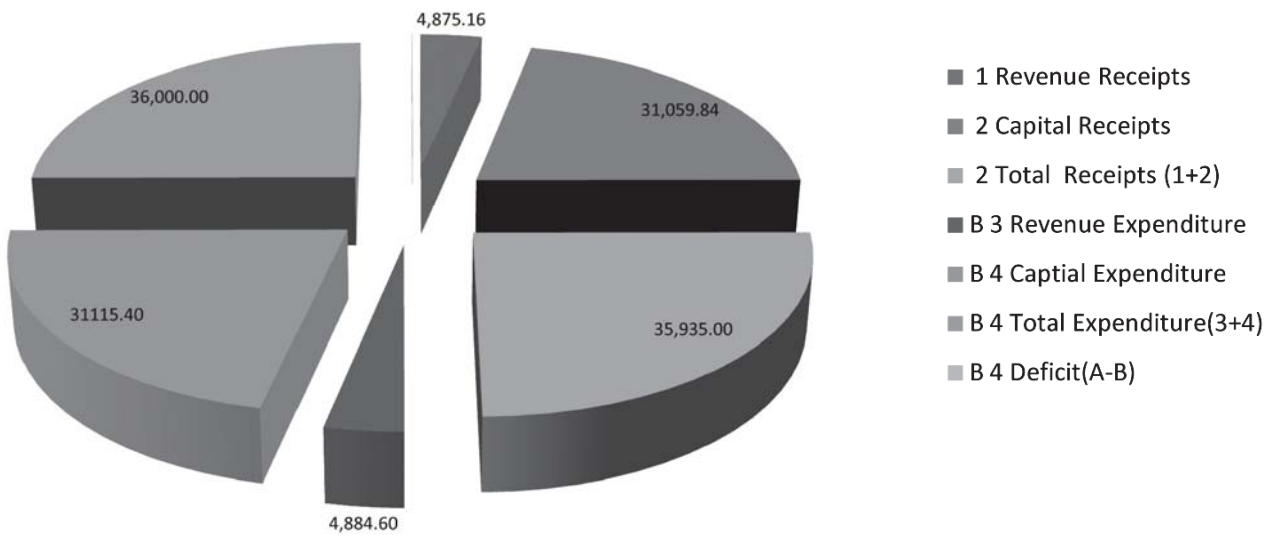
**AGARTALA MUNICIPAL CORPORATION**  
**BUDGET AT A GLANCE FOR 2017-2018**

			<b>Rupees in lakhs</b>
<b>SL. No.</b>		<b>Particular</b>	<b>Budget Estimate</b>
A			2017-2018
	1	Revenue Receipts	4,875.16
	2	Capital Receipts	31,059.84
		<b>Total Receipts (1+2)</b>	<b>35,935.00</b>
B	3	Revenue Expenditure	4,884.60
	4	Capital Expenditure	31115.40
		Total Expenditure(3+4)	36,000.00
		<b>Deficit(A-B)</b>	<b>-65.00</b>





### Budget Estimate 2017-2018





**AGARTALA MUNICIPAL CORPORATION**  
**BUDGET AT A GLANCE**  
**Revenue & Capital Receipts**

Rupees in lakh					
SL. No.		Particular	Opening Balance as on 1-04-2016	Actual 2016-2017	Budget Estimate 2017-2018
A	1	2	3	4	5
	(a)	<b>(1) Revenue Receipt</b>			
		<b>Revenue Income(Own Sources)</b>			
		i) Own Tax Income(110)	0.00	669.65	1084.50
		ii). Other Income (120+130+140+150+170+180)	0.00	639.87	1300.66
		<b>Total</b>	<b>0.00</b>	<b>1309.52</b>	<b>2385.16</b>
		<b>(2) Revenue Income(Grant)</b>			
		i) State Government & Share Of Taxes(160)	0.00	2014.56	2480.00
		ii)Others	0.00	0.00	10.00
		<b>Total</b>	<b>0.00</b>	<b>2014.56</b>	<b>2490.00</b>
		<b>Total Revenue Receipts (1+2)</b>	<b>0.00</b>	<b>3324.08</b>	<b>4875.16</b>
	(b)	<b>3.Capital Receipts</b>			
		I) Grant & Subsidy for Development works from the State Government (estimated) (320)	15.57	3600.00	4520.00
		II) Grant & Subsidy for Schematic work from central Govt.(320)	3,359.36	7184.76	16717.79
		iii)Estimated amount for deposit work (341+320) (3)	223.03	1107.86	1,565.50
		iv) Others (340+350+330+351)	14.23	397.36	1114.84
		<b>Total Capital Receipts</b>	<b>3,612.19</b>	<b>12289.98</b>	<b>23918.13</b>
		<b>Total Income Receipts (a+b)</b>		<b>15614.06</b>	<b>28793.29</b>



## AGARTALA MUNICIPAL CORPORATION

### BUDGET AT A GLANCE Revenue & Capital Expenditure

SL. No.	Particular	Opening Balance as on 1-04-2016	Actual 2016-2017	Budget Estimate 2017-2018
B	1	2	3	4
	<b>(a) 4.Revenue Expenditure</b>			
	i)Establishment Expenditure(210)		2875.24	3436.30
	ii)Administrative Expenditure (220+230+250)		1143.53	1448.30
	<b>Total Revenue Expenditure</b>		<b>4018.77</b>	<b>4,884.60</b>
	<b>(b) 5.Capital Expenditure</b>			
	i)Development on plan head (412)		6568.97	29565.74
	ii)Deposit work(440)		1262.72	1271.56
	iii)Others(470+471+460+450+422)		234.08	278.10
	<b>Total Capital Expenditure</b>		<b>8065.77</b>	<b>31,115.40</b>
	<b>Total Expenditure (a+b)</b>		<b>12084.54</b>	<b>36000.00</b>
	<b>Deficit A(3+4) - B(4)</b>			



## Agartala Municipal Corporation

**Budget Estimates for the year 2017-18**

**Revised Budget for the year 2016-17**

A) Revenue Income:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
110			Revenue Income						
	1	1	Property tax.(5%)	182.61	200.00	200.00	162.95	230.00	Municipal Services Fund
	2	1	Service charge.	68.83	80.00	80.00	30.69	85.00	Municipal Services Fund
	4	1	Professional tax (Trade License)	152.85	190.00	190.00	151.99	250.00	Municipal Services Fund
		2	Food Licance	11.31	15.00	15.00	8.46	16.00	Municipal Services Fund
	5	1	Water Tax,Domestic	85.84	95.00	95.00	65.79	95.00	Municipal Services Fund
		2	Water Tax,Commercial	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
	6	1	Conservancy Tax(5%)	182.61	200.00	200.00	162.95	230.00	Solid Waste Management Fund
	7	1	Lighting tax(2%)	73.04	80.00	80.00	65.17	91.00	Municipal Services Fund
	10	1	Bicycle & Rickshaw	2.65	2.75	2.75	0.62	1.50	Municipal Services Fund
		2	Battery operated Rickshaw	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
	11	1	Tax on animals	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
	12	1	Advertisement tax (Hoarding)	43.27	80.00	80.00	15.49	80.00	Municipal Services Fund
	16	1	Special Sanitary tax	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
	17	1	Other taxes	0.27	0.10	0.35	5.54	6.00	Municipal Services Fund
			<b>Total</b>	<b>803.28</b>	<b>942.85</b>	<b>943.10</b>	<b>669.65</b>	<b>1084.50</b>	



**Agartala Municipal Corporation**  
**Budget Estimates for the year 2017-18**  
**Revised Budget for the year 2016-17**

A) Revenue Income:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
120			<b>Assigned Rev &amp; compensations</b>						
	1	1	Duty on transfer of property	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
		2	Mutation fee/Holding etc.	30.81	40.00	39.24	20.66	60.00	Municipal Services Fund
	2	1	Entertainment fees.	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
	3	1	Compensation in lieu of octroi/Tool	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
	4	1	Building approval fee	282.77	300.00	300.00	273.77	350.00	Municipal Services Fund
	5	1	Fees for Underground cable.	12.81	13.00	13.00	12.77	15.00	Municipal Services Fund
	6	1	Fees for communication tower.	25.00	40.00	40.00	23.62	76.16	Municipal Services Fund
	7	1	Fees for commercial house /hall.	4.34	5.00	5.00	7.66	15.00	Municipal Services Fund
			<b>Total</b>	<b>355.73</b>	<b>398.00</b>	<b>397.24</b>	<b>338.48</b>	<b>516.16</b>	



**Agartala Municipal Corporation**  
**Budget Estimates for the year 2017-18**  
**Revised Budget for the year 2016-17**

A) Revenue Income:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
130			Rental income from Municipal properties						
	1	1	Rent for land, shop & others (Touzi)	224.90	150.00	150.00	75.66	300.00	Municipal Services Fund
		2	Mutation of Touji	14.14	15.00	15.00	6.07	15.00	Municipal Services Fund
	2	1	Collection from Municipal ground & field	0.12	0.50	0.50	0.00	0.50	Municipal Services Fund
	3	1	Rent from Town Hall	1.15	12.00	12.00	6.16	20.00	Municipal Services Fund
	4	1	Izara for Municipal Market & pond	11.16	12.00	12.00	5.10	20.00	Municipal Services Fund
	5	1	Other rent	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
		2	Office /godown Rent	14.27	15.00	15.00	2.60	15.00	Municipal Services Fund
			<b>Total</b>	<b>265.74</b>	<b>204.50</b>	<b>370.50</b>	<b>95.59</b>	<b>370.50</b>	



**Agartala Municipal Corporation**  
**Budget Estimates for the year 2017-18**  
**Revised Budget for the year 2016-17**

A) Revenue Income:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
140			<b>Fees &amp; service income</b>						
	4	1	Supply of water by tanker	2.12	3.00	3.00	2.89	4.00	Municipal Services Fund
		2	Domestic water connection fees	9.02	15.00	15.00	6.29	20.00	Municipal Services Fund
	6	1	Sanitation etc	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
		2	Collection from Septic tank	16.21	20.00	20.00	19.49	30.00	Municipal Services Fund
		3	Solid waste management	12.93	13.00	13.00	7.84	13.00	Municipal Services Fund
	7	1	Garbage clearance from Govt. & private hospital	14.41	20.00	20.00	13.83	25.00	Solid Waste Management Fund
		2	Bio medical waste/ laboratory	23.63	25.00	25.00	21.98	30.00	Solid Waste Management Fund
	8	1	Birth & death registration fees	2.31	2.50	2.50	0.23	2.00	Municipal Services Fund
		2	Burning of dead bodies /cremation charge (by Gas)	12.28	15.00	15.00	11.36	15.00	Municipal Services Fund
	9	1	Public amenities & parking zone	0.26	5.00	5.00	4.53	15.00	Municipal Services Fund
	10	1	Slaughter house	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
			<b>Total</b>	<b>93.17</b>	<b>118.50</b>	<b>118.50</b>	<b>88.44</b>	<b>154.00</b>	
150			<b>Collection from sale &amp; rent</b>						
	1	1	Public works	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
		2	Land	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
		3	House	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
		4	Machinery Equipment (Sale)	0	0.00	0.00	1.64	10.00	Municipal Services Fund



A) Revenue Income:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
		5	Sale of silt	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
		6	Sale of compost manure	0.00	0.00	2.53	2.53	5.00	Municipal Services Fund
		7	Machineries rent	17.85	18.00	18.00	8.87	18.00	Municipal Services Fund
			<b>Total</b>	<b>17.85</b>	<b>18.00</b>	<b>18.00</b>	<b>13.04</b>	<b>33.00</b>	





## Agartala Municipal Corporation

Budget Estimates for the year 2017-18

Revised Budget for the year 2016-17

A) Revenue Income:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
160			<b>Assigned Revenue / Subsidy Grants</b>						
	1	1	Central Government	0.00	0.00	0.00	0.00	0.00	Administrative Fund
		2	State Government	4,051.20	3,212.00	3,222.00	2,014.56	2480.00	Administrative Fund (share of taxes)
		3	Social welfare agency	0.00	0.00	0.00	0.00	0.00	Administrative Fund
		4	Plan grant from State Government(UD Works)	0.00	10.00	10.00	0.00	10.00	Development works fund
			<b>Total</b>	<b>4,051.20</b>	<b>3,222.00</b>	<b>3,232.00</b>	<b>2,014.56</b>	<b>2490.00</b>	
170			<b>Investment:-</b>						
	1	1	Interest from general fund	119.29	100.00	100.00	22.99	100.00	Municipal Services Fund
		2	Interest from House Building Loan	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
		3	Interest from bi-cycle, motor cycle & car loan	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
		4	Collection from other general fund	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
		5	Revenue from housing scheme	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
			<b>Total</b>	<b>119.29</b>	<b>100.00</b>	<b>100.00</b>	<b>22.99</b>	<b>100.00</b>	



## Agartala Municipal Corporation

Budget Estimates for the year 2017-18

Revised Budget for the year 2016-17

A) Revenue Income:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
180			<b>Others income</b>						
	1	1	T.V.operators, Cable operators, & generatore operators.	0.00	0.00	0.00	0.00	0.00	
		2	Un authorised cons- truction penalty	0.00	0.00	0.00	10.09	20.00	
		3	Penalty for improper disposal of waste.	0.00	0.00	0.20	0.51	5.00	
		4	Penalty for Stocking of Brick, Sand etc. on road side	7.41	10.00	2.03	0.06	2.00	
		5	Others panalties	12.52	15.00	9.82	12.96	20.00	
		6	Collection of fines	0.00	0.00	0.00	0.00	0.00	
	3		<b>Miscellaneous :-</b>						
		1	Selling of forms/Pass book	12.29	15.00	15.35	19.28	25.00	
		2	Others etc	13.70	14.00	14.00	21.62	25.00	
		3	Collection of insurance premium in/c cars.	0.00	0.00	0.00	0.00	0.00	
	7	4	SWM Ward Office (Door to door collection)	0.00	0.00	13.11	16.81	30.00	
			<b>Total</b>	<b>45.92</b>	<b>54.00</b>	<b>54.51</b>	<b>81.33</b>	<b>127.00</b>	



## Agartala Municipal Corporation

Budget Estimates for the year 2017-18

Revised Budget for the year 2016-17

B) Capital Income:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
340			<b>Income from various fund</b>						
	3	1	From Domestic Water estimate amount.	11.46	11.50	11.50	9.14	20.00	
	4	1	Earnest /security money	291.05	250.00	250.00	99.24	100.00	
	5	1	a)L.C.S. Contribution	0.00	0.00	0.00	0.06	0.01	
			b)ILCS(New Scheme)	9.65	2.00	2.00	0.00	0.01	
		2	ASSP	34.62	35.00	35.00	27.23	40.00	
		3	Others	0.00	0.00	0.00	0.00	0.02	
	6	1	Markets (one time premium)/Capital Recovery	167.56	160.00	160.00	14.68	160.00	
			<b>Total</b>	<b>514.34</b>	<b>458.50</b>	<b>458.50</b>	<b>150.35</b>	<b>320.04</b>	
320			<b>Grant for particulars scheme</b>						
	1		From Central Government (Scheme names)						
		1	Finance Commission						
			a)12th Finance Commission	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
			b)13th Finance Commission(Non plan)	52.56	0.00	0.00	0.00	0.00	Development Works Fund
			c)13th Finance Commission(Plan)	0.00	8000.00	8000.00	3000.00	0.00	Development Works Fund
			d)14th Finance Commission	1159.98	2732.00	2732.00	1606.44	2000.00	Development Works Fund
			e)Beautification of Agartala City Project, Non Plan(From TNGC)	2.02	0.00	0.00	0.00	0.00	Development Works Fund
		2	JNNURM(BSUP)	0.00	0.00	0.00	0.00	0.00	Basic services to poor fund
		3	JNNURM ( Sewerage)	0.00	0.00	0.00	0.00	102.00	Development Works Fund
		4	JNNURM (DWS project)	0.00	0.00	0.00	0.00	187.00	Development Works Fund
		5	M.G-Bagar,ACA	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		6	SJSRY/NLUM	277.10	800.00	800.00	0.00	250.00	Basic Service to poor fund



B) Capital Income:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
		7	Solar City	0.00	0.00	2.75	2.75	3.00	Development Works Fund
		8	a.Aralia Market ,SPA	0.00	0.00	0.00	0.00	0.00	Development Works Fund
			b.Aralia Market ,SPA, P-II	35.50	200.00	200.00	200.00	0.00	Development Works Fund
		9	Battala Cremation Ground,SPA	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		10	a)M.G Bazar,Veg. Market, SPA	0.00	0.00	0.00	0.00	0.00	Development Works Fund
			a)M.G Bazar,Veg. Market, Phase II	16.78	100.00	100.00	0.00	100.00	Development Works Fund
		11	ILCS(New Scheme)	0.00	0.00	0.00	0.00	0.00	Basic Services to Poor Fund
		12	JNNURM(RAY)	0.00	0.00	0.00	0.00	0.00	Basic Services to Poor Fund
						0.00	0.00	0.00	
			<b>Total</b>	<b>1543.94</b>	<b>11832.00</b>	<b>11834.75</b>	<b>4809.19</b>	<b>2642.00</b>	



## Agartala Municipal Corporation

**Budget Estimates for the year 2017-18**

**Revised Budget for the year 2016-17**

B) Capital Income:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
		13	JNNURM (USHA))	0.00	0.00	0.00	0.00	0.00	Basic Services to Poor Fund
		14	Marrage Hall,SDS	0.00	0.00	0.00	50.00	10.00	Solid Waste Management Fund
		15	Improvement of Nagichara Disposal Ground & Construction of boundary wall (SCA)	0.00	0.00	0.00	0.00	0.00	Solid Waste Management Fund
		16	Solid Waste Mngement at Nagichara,SCA	0.00	0.00	0.00	0.00	0.00	Solid Waste Management Fund
		17	Construction of Nagarjala Busstand,SPA	34.00	0.00	0.00	0.00	0.00	Development Works Fund
			a)ADB Project,Acquisition of Land	0.00	0.00	0.00	0.00	0.00	Development Works Fund
			b)Land acquisition under State Plan(Refund from LA Collector)	207.21	300.00	324.18	324.18	100.00	Development Works Fund
			c)Acquisition of land, G,B Motorstand & town hall	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		18	SWM,Transportation System,SPA	56.30	0.00	0.00	0.00	0.00	Solid Waste Management Fund
		19	SWM at DC Nagar,SPA	100.00	0.00	0.00	0.00	0.00	Solid Waste Management Fund
		20	Cleaning of Agartala City,SPA	80.50	0.00	0.00	0.00	0.00	Solid Waste Management Fund
		21	Construction of Market Stall at Circuit House, SPA	30.00	0.00	0.00	0.00	0.00	Development Works Fund
		22	SWM Processing Plan for AMC ,SPA	100.00	0.00	0.00	0.00	0.00	Solid Waste Management Fund



B) Capital Income:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
		23	Land acquisition for Dev.of D.C Nagar Dumping Ground & Others	0.00	0.00	0.00	0.00	0.00	Solid Waste Management Fund
		24	upgradation of Roads & Construction of Two nos steel foot Bridges in Ward No.6 SPA	20.00	0.00	0.00	0.00	0.00	Development Works Fund
		25	a)Dev.of Veg.Market At Durga Chowmuhani, Bipani Bitan	0.00	0.00	0.00	0.00	200.00	Development Works Fund
			b)Dev.of Veg.Market At Durga Chowmuhani, SPA,Phase-II	49.95	0.00	0.00	0.00	0.00	Development Works Fund
		26	Dev. of Battala Fish Market,SCA	10.21	0.00	0.00	0.00	0.00	Development Works Fund
		27	Const.of Road in Masjid Para,SCA	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		28	Renovation of Harijan Colony at Barjala and others,SCA	0.00	0.00	0.00	0.00	50.00	Basic Services to Poor Fund
			<b>Total</b>	<b>688.17</b>	<b>300.00</b>	<b>324.18</b>	<b>374.18</b>	<b>360.00</b>	



## Agartala Municipal Corporation

**Budget Estimates for the year 2017-18**

**Revised Budget for the year 2016-17**

B) Capital Income:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
		29	Construction of Transshipment Yard on the side of by Pass Road near Khayerpur for Wholesale Market,SPA	179.24	0.00	0.00	0.00	200.00	Development Works Fund
		30	Const. of Two storied Building over Covered Drain from Orint Chowmuhani to Jackson gate for relocation of shops situated in the western and southern side of Childred's Park,SPA	32.27	500.00	500.00	0.00	500.00	Development Works Fund
		31	Dev. Of Municipal School,SCA	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		32	Creation of Parking Zone at G.B Bazar,SCA	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		33	Housing Scheme(75000* 300 house),	112.50	225.00	225.00	112.50	0.00	Basic Service to poor
		34	Extension of House Hold Connection under Sewerage Project,SPA	22.69.	0.00	0.00	0.00	200.00	Development Works Fund
		36	SCA Melarmath Pond	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		37	Const of Lake Chowmuhani Bazar	0.00	0.00	0.00	0.00	386.00	
		38	Construction veg & Fish Shed at Dhelashwer Bazar	246.00	500.00	500.00	0.00	200.00	Development Works Fund
		39	Kumari tilla lake	100.00	400.00	400.00	0.00	140.00	Development Works Fund
		40	Improvement of Guala Basti	0.00	0.00	0.00	0.00	50.00	Development Works Fund
		41	Fish Market At M.G Bazar	0.00	0.00	0.00	0.00	212.00	Development Works Fund
		42	Const. of Road and Drain at M.G Bazar ,M.S Road & Gangali Road via M.G Bazar	0.00	0.00	0.00	0.00	687.00	Development Works Fund



B) Capital Income:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
		43	Mukta Pukur Officer Quarter Lane at Krishnanagar,SPA/SDS	0.00	270.00	270.00	0.00	0.00	Development Works Fund
		44	Swacha Bharat	0.00	200.00	200.00	0.00	200.00	Basic Services to Poor Fund
		45	SDS	0.00	4411.94	17.26	0.00	1000.00	Development Works Fund/ Basic Service to poor
		46	Smart City	200.00	200.00	200.00	0.00	8051.90	Development Works Fund
		47	AMRUT(Const. of sewer age Pipeline ,Ground Water treatment plan Overhead Tank etc)	25.00	1100.00	1718.89	1888.89	1888.89	Development Works Fund
		48	Housing for all	0.00	1000.00	1000.00	0.00	0.00	Basic Services to Poor Fund
			<b>Total</b>	<b>346.00</b>	<b>8806.94</b>	<b>5031.15</b>	<b>2001.39</b>	<b>13715.79</b>	
	2		<b>From State Government</b>						
		1	EIUS(SLUM)	0.00	0.00	0.00	0.00	0.00	Basic services to poor fund
		2	TUEP/SUEP	2640.00	3500.00	3500.00	3600.00	4000.00	Basic Services to Poor fund
		3	SOT,Capital nature of work	0.00	288.00	312.14	0.00	520.00	Development Works Fund
						0.00	0.00	0.00	
			<b>Total</b>	<b>2640.00</b>	<b>3788.00</b>	<b>3812.14</b>	<b>3600.00</b>	<b>4520.00</b>	





## Agartala Municipal Corporation

Budget Estimates for the year 2017-18

Revised Budget for the year 2016-17

B) Capital Income:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
	3		<b>From other organization</b>						
		1	ANGANWADI/SWSE	0.00	0.00	0.00	0.00	2.00	Development Works Fund
		2	ICAT(Destination & Toilet Complex)	0.00	0.00	0.00	0.00	1.00	Development Works Fund
		3	CPCB(Nagichara)	0.00	0.00	0.00	0.00	0.00	Solid Waste Management Fund
		4	Health sub center	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		5	Construction of SNP Godown	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		6	Beautification of Agartala City	0.00	0.00	0.00	0.00	50.00	Development Works Fund
			<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53.00</b>	



## Agartala Municipal Corporation

Budget Estimates for the year 2017-18

Revised Budget for the year 2016-17

B) Capital Income:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
			<b>Collection from sale of property</b>						
	4	1	Land	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		2	Building house	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		3	Machineries	0.00	0.00	2.00	0.00	0.00	Development Works Fund
		4	Car	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		5	Others office stationeries	0.00	0.00	0.00	0.00	0.00	Development Works Fund
			<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	
			<b>Deposit work</b>						
341	1		<b>General works</b>						
		1	MPLAD	123.77	200.00	200.00	60.61	120.00	Development Works Fund
	2	1	BEUP	45.77	60.00	60.00	19.91	60.00	Development Works Fund
		2	Electrical works	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		3	Others ,Vanamohotsab	0.00	2.00	2.00	0.00	2.00	Basic Services to Poor Fund
		4	World Environment Day	1.05	1.50	1.50	1.47	1.50	Development Works Fund
		5	Water 8bodies(Improvement of 10 nos Water body including Dimsagar Lake)	0.00	100.00	100.00	0.00	400.00	Development Works Fund
		6	Lalmatia-M.G Bazar under AMC area	0.00	20.00	20.00	0.00	20.00	Development Works Fund
		7	Soceo Economy	0.45	1.00	1.00	0.00	1.00	Basic Service to poor
		8	15 nos Market Stall near Indranagar	0.00	9.00	9.00	0.00	0.00	Basic Service to poor
		9	Garia Barsha Baran Utsab	0.25	2.00	2.00	0.30	0.50	Municipal Service Fund



B) Capital Income:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
		10	Const of War memorial at Lichu Bagan	52.00	0.00	0.00	0.00	0.00	Development Works Fund
		11	Construction of 20 nos toilet	60.00	60.00	60.00	0.00	0.00	Development Works Fund
		12	NPR	0.00	0.00	0.00	13.77	15.00	Development Works Fund
		13	Health Affairs	0.00	75.00	75.00	0.00	0.00	Municipal Service Fund
		14	Others(Disester Management & Environment & UPHC),DWS	21.96	50.00	50.00	0.00	100.00	Basic Service to poor
		15	Procurement of Equipment for SWM in different Nagar Panchayat/ Municipa CouncilinNon Divisible pool	661.50	300.00	350.00	1011.50	661.50	Solid Waste Management Fund
		16	Book Fair	27.65	30.00	30.00	0.00	30.00	Municipal Service Fund
		17	Const. of Market Stall for the uncompleted SC Youth Beneficiaries	60.00	75.00	75.00	0.00	50.00	Basic Service to poor
		18	Income Generating Scheme	0.50	1.00	1.00	0.00	1.00	Basic Service to poor
		19	Other	220.41	300.00	300.00	0.30	50.00	Basic Service to poor
			<b>Total</b>	<b>1275.31</b>	<b>1286.50</b>	<b>1336.50</b>	<b>1107.86</b>	<b>1512.50</b>	



## Agartala Municipal Corporation

Budget Estimates for the year 2017-18

Revised Budget for the year 2016-17

B) Capital Income:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
350	1	1	Collection from other investments (Suboh/sanitary)	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		2	Interest income from Scheme fund	431.07	450.00	450.00	2.35	450.00	Development Works Fund
	3	1	Income from TUTCL	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		2	Fund received from TUTCL	0.00	0.00	0.00	0.00	0.00	Development Works Fund
			<b>Total</b>	<b>431.07</b>	<b>450.00</b>	<b>450.00</b>	<b>2.35</b>	<b>450.00</b>	
			<b>Collection from employees on advance &amp; loan</b>						
330	1	1	Recovery from house building advance	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
		2	From advance on vehicles	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
		3	From Festival advance	28.41	28.50	28.50	30.86	35.00	Municipal Services Fund
		4	From other advances	0.13	0.15	0.15	0.00	0.00	Municipal Services Fund
		5	Return of unspent money	2.86	3.00	11.17	11.17	12.00	Municipal Services Fund
			<b>Total</b>	<b>31.40</b>	<b>31.65</b>	<b>39.82</b>	<b>42.03</b>	<b>47.00</b>	
351	1	1	Income tax from contractors	60.21	60.50	64.76	69.68	80.00	Development Works Fund
		2	Income tax from employees	5.70	5.00	5.00	0.87	0.80	Development Works Fund
		3	Professional Tax from employees	16.08	16.50	16.50	16.92	17.00	Development Works Fund
		4	Sale tax from contractors	230.15	232.00	232.00	98.26	150.00	Development Works Fund
		5	1% Cess	45.94	10.00	15.53	16.90	50.00	Development Works Fund
		6	Collection from sale of articles from godowns	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		7	Selling of goods from central godowns	0.00	0.00	0.00	0.00	0.00	Development Works Fund
			<b>Total</b>	<b>358.08</b>	<b>324.00</b>	<b>333.79</b>	<b>202.63</b>	<b>297.80</b>	



## Agartala Municipal Corporation

Budget Estimates for the year 2017-18

Revised Budget for the year 2016-17

C) Revenue Expenditure:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
			<b>Establishment expenditure</b>						
210			<b>Municipal Council:</b>						
	1	1	Salary & allowances for the employees	1647.08	1800.00	1800.00	1390.14	1800.00	Administrative Expenses Fund
		2	Wages for fixed pay etc. workers	100.27	120.00	120.00	115.47	150.00	Administrative Expenses Fund
		3	Allowances for the elected members.	1.72	2.00	2.00	1.62	2.00	Administrative Expenses Fund
		4	Pension & allowances for the pensioners.	490.56	510.00	510.00	462.18	500.00	Administrative Expenses Fund
		5	Contribution of employer on P.F.	40.68	36.00	36.00	28.95	30.00	Solid Waste Management Fund
		6	Traveling allowances (TA/DA)	4.03	5.00	5.00	0.73	1.00	Administrative Expenses Fund
		7	Festival grant	18.65	20.00	20.00	15.55	18.00	Administrative Expenses Fund
		8	Medical advance & reimbursement	9.53	12.00	12.00	1.31	2.50	Administrative Expenses Fund
		9	Honorarium & Overtime allowances	13.38	18.00	18.00	9.19	10.00	Administrative Expenses Fund
		10	Gratuity	92.14	120.00	112.00	73.34	90.00	Administrative Expenses Fund
		11	Leave salary for pensioners.	83.14	90.00	90.00	89.93	100.00	Administrative Expenses Fund
		12	Liveries	1.82	2.00	2.00	1.74	2.00	Solid Waste Management Fund
		13	Training expenditure for the workers.	0.24	0.30	0.30	0.22	0.30	Administrative Expenses Fund
		14	Rent for Ward Office & godown	3.53	5.00	10.00	8.00	8.00	Administrative Expenses Fund
		15	L.T.C /H.T.C.	0.50	0.50	0.50	0.00	0.50	Administrative Expenses Fund
		16	Wages for anti mosquito operation	38.02	42.00	50.00	51.70	52.00	Administrative Expenses Fund



C) Revenue Expenditure:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
		17	For dress material for casual labourers	10.09	15.00	20.00	14.08	20.00	Solid Waste Management Fund
		18	Wages for Casual Labour	497.96	550.00	550.00	611.09	650.00	Solid Waste Management Fund
			<b>Total</b>	<b>3053.34</b>	<b>3347.80</b>	<b>3357.80</b>	<b>2875.24</b>	<b>3436.30</b>	



## Agartala Municipal Corporation

Budget Estimates for the year 2017-18

Revised Budget for the year 2016-17

C) Revenue Expenditure:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
			<b>Administrative expenditure</b>						
220			<b>Municipal Council:</b>						
	1	1	Printing & stationary	28.64	30.00	30.00	27.78	30.00	Administrative Expenses Fund
		2	Advertisement /publicity	30.04	32.00	10.76	8.09	10.00	Administrative Expenses Fund
		3	Telephone charges	5.42	7.00	7.00	5.37	6.00	Administrative Expenses Fund
		4	a) Elect. Consumption charges (Street Lighting)	344.70	340.00	340.00	262.52	300.00	Municipal Services Fund
		5	Insurance premium for vehicles etc	8.95	10.00	10.00	0.00	0.00	Solid Waste Management Fund
		6	Legal expenses	8.57	10.00	10.00	6.72	8.00	Administrative Expenses Fund
		7	a) Purchase of fuel (SWM)	368.60	380.00	380.00	380.55	350.00	Solid Waste Management Fund
			b) Purchase of fuel. (Health & Bleaching Powder)	20.12	22.00	22.00	25.17	26.00	Basic Service to poor
			c) Hire charge of vehicles & fuel consumption	51.57	55.00	55.00	36.27	40.00	Administrative Expenses Fund
		8	Food adulteration	0.29	0.30	0.30	0.22	0.25	Administrative Expenses Fund
		9	Audit fees	0.00	0.50	0.50	0.00	5.28	Administrative Expenses Fund
		10	Security charge for Municipal property	3.32	3.50	3.50	0.00	0.15	Administrative Expenses Fund
		11	Burning of dead bodies by Gas	31.16	32.00	32.00	40.70	42.00	Municipal Services Fund
		12	Running & maintenance of Municipal School	1.31	2.00	2.00	1.37	10.00	Municipal Services Fund
		13	Cost of rickshaw & bi-cycle plates	0.00	0.01	0.45	0.44	0.45	Administrative Expenses Fund
		14	Public health equipments	1.05	1.19	3.00	2.56	3.00	Municipal Services Fund



C) Revenue Expenditure:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
		15	a) Ward Office Reimbursement	11.28	11.50	11.50	11.90	12.00	Administrative Expenses Fund
			b)Office Reimbursement	7.27	7.50	7.50	5.70	6.00	Administrative Expenses Fund
		16	Expenditure for Council meeting & different sub-committees	4.36	4.50	4.50	1.84	2.00	Administrative Expenses Fund
		17	Repayment of loan (LIC)	0.00	0.00	0.00	0.00	0.00	Administrative Expenses Fund
		18	Municipal Library	0.00	0.00	0.00	0.00	2.00	Administrative Expenses Fund
		20	S.C Welfare	0.00	0.00	0.00	0.00	1.00	Administrative Expenses Fund
		21	Health Care unit for casual worker	0.00	0.20	0.20	0.00	15.00	Solid Waste Management Fund
		22	Misc.Expenses	26.47	2.00	13.00	12.46	12.00	Administrative Expenses Fund
		23	Sweeping Material (SWM)	7.84	8.00	8.00	1.45	5.00	Solid Waste Management Fund
		24	Chaitramela Expenses	9.94	10.00	10.00	0.00	2.00	Administrative Expenses Fund
		25	Misc.Expenses,SWM	0.00	0.50	0.50	0.40	1.00	Administrative Expenses Fund
			<b>Total</b>	<b>970.90</b>	<b>969.70</b>	<b>961.71</b>	<b>831.51</b>	<b>889.13</b>	





## Agartala Municipal Corporation

Budget Estimates for the year 2017-18

Revised Budget for the year 2016-17

C) Revenue Expenditure:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
			<b>Repairs &amp; maintenances</b>						
230			<b>Municipal Council:</b>						
	1	1	Repairing of administrative equipments	0.44	0.10	0.10	0.00	0.00	Administrative Expenses Fund
		2	Repairing of vehicles ( including SWM)	108.00	115.00	115.00	75.46	83.00	Solid Waste Management Fund
		3	Purchase & repairing of furniture	1.11	2.00	2.00	0.42	0.50	Administrative Expenses Fund
		4	Running maintenance of computers	2.82	2.00	12.00	13.79	15.00	Administrative Expenses Fund
		5	Maintenance of office building	0.53	0.50	0.50	0.02	0.05	Administrative Expenses Fund
		6	Repairing and maintenance of burial ground	3.52	4.00	10.00	10.38	15.00	Municipal Service Fund
		7	Repair & Maintenance of DWS	106.51	68.09	68.09	60.71	72.00	Municipal Service Fund
		8	Repair & Maintenance of SWM Processing Plant	42.44	45.00	45.00	48.88	50.00	Municipal Service Fund
		9	Repair & Maintenance of toilets	1.53	3.00	3.00	2.57	3.00	Municipal Service Fund
		10	Repair & Maintenance of Anganawadi Centre	0.00	15.00	15.00	3.71	15.00	Municipal Service Fund
		11	Repair & maintenance of Sewerage Project, North Zone	0.00	0.00	0.00	0.00	60.00	Development Works Fund
		12	Others Maintenance	0.00	0.00	42.12	44.56	10.00	Municipal Service Fund
			<b>Total</b>	<b>266.90</b>	<b>254.69</b>	<b>312.81</b>	<b>260.50</b>	<b>323.55</b>	
		1	Interest & finance charges	0.00	0.00	0.00	0.00	0.00	Municipal Service Fund
240	1	2	Interest on loans from Central Government	0.00	0.00	0.00	0.00	0.00	Administrative Expenses Fund
		3	Interest on loans from State Government	0.00	0.00	0.00	0.00	0.00	Administrative Expenses Fund
		4	Interest on loan from other financial institution	0.00	0.00	0.00	0.00	0.00	Administrative Expenses Fund
			<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	



## Agartala Municipal Corporation

Budget Estimates for the year 2017-18

Revised Budget for the year 2016-17

C) Revenue Expenditure:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
			<b>Preplanned expenditure</b>						
250			<b>Own programme</b>						
	2	1	Special cleaning programme	0.00	0.00	0.00	0.00	0.00	Transfer to Plan Head
		2	Various festival & cultural programmes,Garia	37.61	38.00	15.00	21.81	22.00	Administrative Expenses Fund
		3	Expenditure for orphan home	0.00	0.00	0.00	0.00	0.00	Basic Services to Poor Fund
		4	Urban housing for BPL families	161.94	0.00	0.00	0.00	0.00	Basic Services to Poor Fund
		7	Grant to others (cultural programmes etc.)	0.50	0.50	1.00	0.68	0.70	Municipal Services Fund
		12	Man days for Clearance of garbage,Bazar,SWM	64.25	65.00	25.53	16.79		Solid Waste Management Fund
		13	APESS	0.00	0.00	0.00	0.21	0.22	Municipal Services Fund
		14	President visit etc.	2.10	0.00	0.00	0.00	0.20	Municipal Services Fund
		16	Social Benefit	0.00	0.00	0.00	0.00	200.00	Basic Services to Poor Fund
		17	Others(ROR Data Entry)	0.00	0.00	1.00	0.52	0.50	Basic Services to Poor Fund
		18	NGO Payment ,SWM				11.51	12.00	Basic Services to Poor Fund
			<b>Total</b>	<b>266.40</b>	<b>103.50</b>	<b>42.53</b>	<b>51.52</b>	<b>235.62</b>	
		1	Revenue grant / subsidy						Municipal Services Fund
260	1	1	Write off	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
270	1	2	Others expenditure	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
		1	Various related expenditure	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
272	1	1	Depreciation	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
290	1	2	Car	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
			<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	



## Agartala Municipal Corporation

Budget Estimates for the year 2017-18

Revised Budget for the year 2016-17

D) Capital Expenditure:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
			<b>Refund from various head</b>						
450			Contractor agency/ person:-						Municipal Services Fund
	1	1	Refund from employees fund	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
		2	D.W.C	48.37	20.00	20.00	11.14	12.00	Municipal Services Fund
		3	Refund of S.M. / E.M.	25.52	10.00	10.00	6.57	8.00	Municipal Services Fund
	2	1	a)Deposit to bank for security of unorganized laborer(ASSP)remittance	25.74	25.00	25.00	30.44	32.00	Basic Services to Poor Fund
		2	Capital Recovery Refund	2.90	0.50	1.50	1.42	2.00	Municipal Services Fund
		3	Touji & Others interest (From Ward Office)	0.28	0.10	59.00	59.36	60.00	Municipal Services Fund
			<b>Total</b>	<b>102.81</b>	<b>55.60</b>	<b>115.50</b>	<b>108.93</b>	<b>114.00</b>	
			<b>Purchase of permanent assets &amp; acquisition of land</b>						
470	1	1	Purchase of land	125.00	10.00	10.00	0.00	10.00	Development Works Fund
		2	Building house	0.00	0.00	0.00	0.00	0.10	Development Works Fund
		7	Machineries	3.32	4.00	15.00	19.67	30.00	Development Works Fund
		8	Vehicles	6.94	1.00	1.00	0.81	1.00	Solid Waste Management Fund
		9	Other office articles (General)	0.00	0.00	3.00	2.15	3.00	Municipal Services Fund
		10	Purchase of Computer	3.96	0.50	3.00	5.00	10.00	Municipal Services Fund
		11	Dev. Of Software	5.00	0.10	5.00	4.36	5.00	Municipal Services Fund
		12	Purchase of Furniture	15.38	0.20	12.00	21.16	25.00	Municipal Services Fund
			<b>Total</b>	<b>159.60</b>	<b>15.80</b>	<b>49.00</b>	<b>53.15</b>	<b>84.10</b>	



**Agartala Municipal Corporation**  
**Budget Estimates for the year 2017-18**  
**Revised Budget for the year 2016-17**

D) Capital Expenditure:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
			<b>Implementation of works</b>						
412			<b>General development works</b>						
	1	1	Const. of road & bridge(SOT)	85.71	100.00	100.00	63.69	400.00	Municipal Services Fund/Basic service to poor
		2	Development of markets(SOT)	10.58	50.00	60.00	15.11	30.00	Municipal Services Fund/Basic service to poor
		3	Construction of drain including sewerage system(SOT)	64.48	100.00	100.00	20.72	400.00	Municipal Services Fund/Basic service to poor
		4	Supply of drinking water(SOT)	23.78	25.00	25.00	17.88	25.00	Basic Service to poor
		5	Development of SWM works(SOT)	15.51	50.00	50.00	6.86	10.00	Solid Waste Management Fund
		6	Beatification of park, play ground, Island & passenger shed(SOT)	1.97	15.00	52.00	33.28	40.00	Development Works Fund
		7	a) Construction & Maintenance of Municipal Office & others(Own sources)	24.33	60.00	60.00	22.60	30.00	Development Works Fund
			b) Construction & Maintenance of Ward office	23.29	30.00	30.00	9.40	10.00	Development Works Fund
			c) Boundery Wall & Open Shed Stage & Mukta Mancha	9.38	50.00	50.00	48.07	70.00	Development Works Fund
		8	AMC Central Fund	14.93	20.00	20.00	2.53	10.00	Development Works Fund



D) Capital Expenditure:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
		9	Dev. of cremation / burial ground / (Own sources)	4.31	10.00	10.00	3.49	30.00	Development Works Fund
		10	Slum development	4.73	30.00	30.00	3.29	8.00	Basic Services to Poor Fund
		11	Consultancy charges for various planning.	0.00	0.00	0.00		0.20	Development Works Fund
		12	A)Const/Repairing of Toilet Bathroom etc.	11.06	2.00	90.00	83.59	100.00	Municipal Services Fund
			B)Construction of Bio Toilets	15.17	2.00	2.00	0.00	40.00	Development Works Fund
		13	Extension of Elect line and materials incl. maintenance etc(SOT). (50% for SLUM area)	266.57	680.00	680.00	203.72	150.00	Municipal Services Fund & Urban to poor
		14	Others (Own sources including solar city project of various ward)	18.14	10.00	60.00	51.96	54.09	Municipal Services Fund
		16	AMC contribution for Smart City		200.00	200.00	0.00	0.01	Development Works Fund
		17	Dimsagar Lake				1.84	5.00	
			<b>Total</b>	<b>593.94</b>	<b>1434.00</b>	<b>1619.00</b>	<b>588.03</b>	<b>1412.30</b>	



D) Capital Expenditure:									(Rupees)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
		16	SJSRY/NULM	252.06	1,006.96	1,006.96	17.10	432.68	Basic Service to poor
		17	ACA ,for Radhanagar Motor stand	0.00	0.00	0.00	253.05		Development Works Fund
		18	Slaughter House	6.81	22.47	22.47	9.68	12.80	Development Works Fund
		19	a)LCS	0.00		0.00	0		Basic Services to Poor Fund
			b)ILCS	136.65	6.03	6.20	6.20	8.07	Basic Services to Poor Fund
		20	BMS	0.00		0.00	0.00		Basic Services to Poor Fund
		21	VAMBAY	0.00		0.00	0.00		Basic services to Poor Fund
		22	NLCP	0.77	0.29	0.29	0.00	0.29	Development Works Fund
		23	Construction of Anganwadi Centre	11.90	18.76	18.76	0.83	19.70	Municipal Services Fund
		24	Urban Slum Health Programme	0.00		0.00	0.00		Basic Services to Poor Fund
		25	(CPCB fund ) Model waste Management Project	0.00	15.00	17.28	17.28		Solid Waste Management Fund
		26	(ICAT ) Sulabh Complex	0.00	0.00	0.00	0.00	1.82	Development Works Fund
		27	(ICAT ) Destination development of Agartala	0.00	0.82	0.82	0.00	0.00	Development Works Fund
			<b>Finance Commission</b>						
	2	1	12th Finance Commission	0.00	3.52	3.52	0.00	3.52	Municipal Services Fund
		2	A)13th Finance Commission (Non Plan)	119.61	24.00	24.00	0.76	5.04	Development Works Fund/& 25% basic Service to poor
			A)14th Finance Commission (Non Plan)	579.99	3,311.99	3,311.99	1648.23	3072.43	Development Works Fund/25% basic Service to poor
		3	13th Finance Commission (Plan)	1,911.55	8,275.85	8,275.85	663.07	2338.44	Development Works Fund
		4	Beautification of Agartala City,Plan,	0.00	0.00	0.00	0.00	50.00	Development Works Fund
	3	1	JNNURM (BSUP etc.)	1.32	0.00	13.50	13.50		Basic Services to Poor Fund
		2	JNNURM (DWS)	4.25	35.93	35.93	35.00	187.93	Development Works Fund



D) Capital Expenditure:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
		3	JNNURM (Sewerage)	37.18	49.68	49.68	45.51	104.82	Development Works Fund
		4	JNNURM(RAY)	0.00	25.21	25.21	0.00	25.21	Basic Services to poor Fund
		5	JNNURM(USHA)	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		6	ACA( Water Body)	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		7	Upgradation of quality street food	0.00	0.80	0.80	0.00	0.00	Development Works Fund
		8	Const. of Roads & Drain at M.G Bazar, MS Road & Gangal Road Via M.G Bazar	3.36	115.73	115.73	0.55	687.00	Development Works Fund
		9	Fish Market at M.G Bazar	0.00	0.00	0.00	0.00	212.00	Development Works Fund
		10	Dev. of Vegetable shed at M.G. Bazar Phase-II	77.08	100.00	100.00	64.18	151.55	Development Works Fund
		11	Const of Health Sub-centres	0.00	0.00	0.00	0.00	0.00	Development Works Fund
			<b>Total</b>	<b>2,774.94</b>	<b>7,313.30</b>	<b>7,313.30</b>	<b>2,774.94</b>	<b>7313.30</b>	



D) Capital Expenditure:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
		11	Const of Lake Chowmuhani Bazar	0.00	0.00	0.00	0.00	386.00	Solid Waste Management Fund
		12	Solid Waste Mnagement at Nagichara,SCA	0.00	0.00	0.00	0.00	0.00	Solid Waste Management Fund
		13	Construction of Nagarjala Busstand,SPA	71.50	16.94	16.94	1.58	16.78	Development Works Fund
		14	ADB Project, Acquisition of Land	0.00	0.00	0.00	0.00	100.00	Development Works Fund
		15	SWM,Transportation System, SPA	0.00	44.56	44.56	0.00	0.00	Solid Waste Management Fund
		16	SWM at D C Nagar, SPA	271.63	62.60	62.60	0.00	0.00	Solid Waste Management Fund
		17	Renovation of Harijan Colony,	0.00	0.00	0.00	0.00	50.00	Basic Services to poor Fund
		18	Renivation of Harijan Colony at Barjala,SCA	9.33	30.22	30.22	0.59	0.00	Basic Services to poor Fund
			<b>Total</b>	<b>352.46</b>	<b>154.32</b>	<b>154.32</b>	<b>2.17</b>	<b>552.78</b>	





D) Capital Expenditure:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
		19	Cleaning of Agartala City, SPA	98.85	0.42	0.42	0.00	0.42	Solid Waste Management Fund
		20	Construction of Market Stall at Circuit House, SPA	142.10	0.00	4.26	4.25	0.00	Development Works Fund
		21	SWM Processing Plan for AMC, SPA	0.00	30.77	30.77	0.00	30.77	Solid Waste Management Fund
		22	Land acquisition for Dev.of D.C Nagar Dumping Ground	0.33	0.61	0.61	0.00	0.61	Solid Waste Management Fund
		23	Land Acquisition State Plan	211.72	300.00	300.00	282.19	0.00	Development Works Fund
		24	Land acquisition for G.B Motorstand & townhall	0.00	67.75	67.75	0.00	67.75	
		25	Dev.of Roads Under Ward No-6,SPA	82.10	0.00	0.00	0.00	0.00	Development Works Fund
		26	Dev.of Veg.Market At Durga Chowmuhani,SCA	0.00	0.00	0.00	195.56	0.00	Development Works Fund
		27	Dev.of Veg.Market At Durga Chowmuhani, Bipani Bitan	286.31	0.00	0.00	128.91	0.00	Development Works Fund
		28	Dev. of Battala Fish Market,SCA	156.26	0.00	31.52	98.17	0.00	Development Works Fund
		29	Const.Of Roads in Masjid Para,SCA	18.37	0.00	0.00	0.00	0.00	Development Works Fund
		30	Const. of transshipment yard on the side of By Pass Road near Khayerpur for Whole sale fish market,SPA	0.00	325.89	325.89	0.00	525.89	Development Works Fund
		31	Const. of Two storied Building over Covered Drain from Orint Chowmuhani to Jackson gate for relocation of shops situated in the western and southern side of Childred's Park,SPA	32.66	775.00	775.00	0.00	500.00	Development Works Fund
		32	Creation of Parking Zone at G.B area,SCA	80.04	0.00	0.00	0.00		Development Works Fund
			<b>Total</b>		<b>1108.74</b>	<b>1500.44</b>	<b>1536.22</b>	<b>709.08</b>	<b>1125.44</b>



**Agartala Municipal Corporation**  
**Budget Estimates for the year 2017-18**  
**Revised Budget for the year 2016-17**

D) Capital Expenditure:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
		33	Const. of Double Storied Municipal School,SCA Ward No-11	49.88	0.00	0.00	0.00	0.00	Development Works Fund
		34	Housing Scheme (75000*520 house), SPA	127.50	225.00	225.00	114.93	0.00	Development Works Fund
		35	Extension of House Hold Connection under Sewerage Project,SPA	155.13	0.00	0.00	0.00	200.00	Development Works Fund
		36	Melarmath Pond,SCA	0.37	0.00	0.28	0.28		Development Works Fund
		37	Nagarjala Busstand, NLCPR	0.00	60.08	60.08	0.00	60.08	Development Works Fund
		38	Construction of Market, M.B Tilla,Dhelashwer & Lake Chowmhani etc	246.66	500.00	500.00	0.00	200.00	Development Works Fund
		39	Kumari tilla lake	100.00	400.00	400.00	2.80	140.00	Development Works Fund
		40	Improvement of Guala Basti	0.00	0.00	0.00	0.00	50.00	Basic Services to poor Fund
		41	Const. of Park near Suparibagan	0.00	0.00	0.00	0.00		Development Works Fund
		42	Const. of Road and Drain at M.G Bazar ,m.S Road & Gangali Road via M.G Bazar	0.00	0.00	0.00	0.00	100.00	Development Works Fund
		43	Smart City	17.99	384.00	384.00	12.43	8029.03	Development Works Fund
		44	AMRUT (Const. of sewerage Pipeline, Ground Water treatment plan Overhead Tank etc)	0.45	1,125.00	1,718.89	0.17	3777.78	Development Works Fund
		45	Mukta Pukur Officer Quarter Lane at Krishnanagar,SPA/SDS	0.00	270.00	270.00	2.85	0.00	Development Works Fund



D) Capital Expenditure:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
		46	Kumari Maduti Rupasri	90.03	0.00	0.00	0.00	0.00	Development Works Fund
		47	SDS		4,631.95	3,748.48	34.64	1000.00	Development Works Fund
		48	Housing for all		1,000.00	1,000.00	0.00	0.00	Development Works Fund
		49	Swacha Bharat		200.00	200.00	0.00	200.00	Development Works Fund
	4	1	SUEP/TUEP	3,006.90	3,774.09	3,774.09	2,160.83	4890.10	Basic Services to poor Fund
		2	Solarcity Project	0.00	24.10	24.10	0.00	0.00	Development Works Fund
		3	Battala Cremation Ground,SPA	14.96	10.99	10.99	0.00	0.00	Development Works Fund
		4	SPA Development of Aralia Bazar,PhaseI	0.00	0.00	0.00	51.75	0.00	Development Works Fund
		5	SPA & SCADevelopment of Aralia Bazar, Phase II	140.26	200.00	200.00	64.07	104.93	Development Works Fund
		6	Dev. Of NaZir Pukur	83.39	0.00	0.00	0.00	0.00	Development Works Fund
		7	Improvement of 10 nos Waterbody	0.00	0.00	0.00	0.00	400.00	Development Works Fund
	6	1	TUTCL	0.00	0.00	0.00	0.00		Development Works Fund
		2	Const. of Marriage Hall	0.00	0.00	0.00	50.00	10.00	Development Works Fund
			<b>Total</b>	<b>4,033.52</b>	<b>12,805.21</b>	<b>12,515.91</b>	<b>2,494.75</b>	<b>19161.92</b>	



D) Capital Expenditure:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
			<b>Deposit works</b>						
440			<b>General Work</b>						Development Works Fund
	1	1	BEUP	39.82	138.26	138.26	44.88	122.23	Development Works Fund
		2	MPLAD	196.73	294.89	294.89	100.78	190.85	Development Works Fund
		1	Electrical work	0.00	0.00	0.00	0.00	0.00	Development Works Fund
	2	1	Health affairs	25.00	100.00	100.00	6.16	25.98	Development Works Fund
		2	City Beautification	0.00	2.25	2.25	0.00	0.00	Development Works Fund
		3	Const.of SNP Godown	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		4	Income Generating Scheme	0.50	1.50	1.50	0.00	51.00	Basic Service to poor
		5	Socio Economy	0.32	1.00	14.81	14.81	1.00	Development Works Fund
		6	(Disester Management & UPHC & book fare), DWS	0.00	0.00	0.00	0.00	130.00	Development Works Fund
		7	Dimsagar Lake under AMC Area	47.34	100.00	100.00	47.79	0.00	Development Works Fund
		8	Lalmatia M. G Bazar under AMC area	90.25	20.00	20.00	0.00	20.00	Development Works Fund
		9	Const of 20 nos Market stall at Ward No.20, EE-III	90.94	0.00	0.00	0.00	0.00	Basic Service to Poor
		10	15 nos Market Stall at Indranagar	17.15	9.00	9.00	0.00	0.00	Basic Service to Poor
		11	Garia Barsa Baran Utsab	0.10	2.00	2.00	0.15	0.50	Municipal Services Fund
		12	Const of. War Memorial Near Lichu Bagan	52.00	0.00	0.00	0.00	0.00	Development Works Fund
		13	Construction of 20 nos toilet	63.68	60.00	60.00	10.41	0.00	Development Works Fund
		14	Const of open shed at south Indranagar Masjit	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		15	Const. of Drainage Pump house at Bodhjung HS School	21.96	0.00	9.08	9.08	0.00	Development Works Fund



D) Capital Expenditure:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
		16	Procurement of Equipment for SWM in different Nagar Panchayat/Municipa Council Non Divisible pool	660.61	300.00	300.00	1011.51	661.50	Solid Waste Management Fund
		17	State Wood Day & Book Fair	16.06	30.00	30.00	0.00	0.00	Municipal Service Fund
		18	ASSP Party Payment	9.08	10.00	10.00	5.63	0.00	Municipal Services Fund
		19	S.C Welfare	8.81	75.00	75.00	9.23	0.00	Basic Service to Poor
		20	Income Generating Scheme	0.00	1.00	1.00	0.00	0.00	Basic Service to Poor
		21	Other	0.00	184.09	161.20	2.29	68.50	Basic Service to Poor
			<b>Total</b>	<b>1,340.35</b>	<b>1328.99</b>	<b>1328.99</b>	<b>1262.72</b>	<b>1271.56</b>	



D) Capital Expenditure:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
			<b>Invest of general fund</b>						
420			<b>Other investment</b>	0.00	0.00	0.00	0.00	0.00	
421	1	1	Advance & loan of employees	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
422	1	2	Advance of house building	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
		3	Advance for vehicles	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
		4	Festival advance	0.00	30.00	40.00	39.28	40.00	Municipal Services Fund
		5	Other advance (Computer etc.)	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
			<b>Total</b>	<b>0.00</b>	<b>30.00</b>	<b>40.00</b>	<b>39.28</b>	<b>40.00</b>	

D) Capital Expenditure:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
			<b>Advance from Provident fund</b>						
460	1	1	Income tax from contactors.	11.17	50.00	50.00	12.50	15.00	Municipal Services Fund
		2	Income tax from employees	0.00	0.50	0.50	0.00	0.00	Municipal Services Fund
		3	Professional Tax from employees	0.00	0.00	0.00	0.00	0.00	Municipal Services Fund
		4	Sale tax from contractors	25.64	30.00	30.00	20.22	25.00	Municipal Services Fund
		5	1% Cess charge	0.00	5.00	5.00	0.00	0.00	Municipal Services Fund
		6	Service Tax	0.40	0.41	0.72	0.00	0.00	Municipal Services Fund
		7	ILCS Contribution	10.01	0.00	0.00	0.00	0.00	Basic Service to Poor
			<b>Total</b>	<b>47.22</b>	<b>85.91</b>	<b>86.22</b>	<b>32.72</b>	<b>40.00</b>	



D) Capital Expenditure:									(Rupees in lakhs.)
Major Head	Minor Head	Details Head	Description of item	Actual income 2015-2016	Budget Estimate 2016-2017	Revised Estimate 2016-2017	Actual Income up to 15-02-2017	Budget Estimate	Remarks
1	2	3	4	5	6	7	8	9	10
			<b>Purchase of godown articles</b>						
471	1	1	Central stores	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		2	Engineering stores	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		3	Auto stores (Garage)	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		5	Health stores	0.00	0.00	0.00	0.00	0.00	Development Works Fund
		6	Stationary stores	0.00	0.00	0.00	0.00	0.00	Development Works Fund
			<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	Development Works Fund



**PERFORMANCE BUDGET 2016-17 AND OUTCOME BUDGET 2017-18**  
**NAME OF SECTION: PUBLIC WORKS DIVISION NO- I**

A/C Code	Name of Programme	Objective/ Purpose	Performance Budget 2016-17				Outcome Budget 2017-18		
			Outlay	Actual	Deliverables	Outcome	Proposed Outlay	Projected Outcome	Timeline
412-01-01	Road & Bridge	Construct & Maintain of roads and conversion of all temporary culvert into RCC culvert	70.00 lakhs	81.22 lakhs	Const. of road & culvert etc.	Road =2.8KM Culvert= 2 nos	110.00 lakhs	Road =3.1 KM Culvert = 2 nos	31/03/ 2018
412-01-02	Market Development	Development of market road / drainage system etc.	63.00 lakhs	37.74 lakhs	Beautification/ development of Durga Chowmuhani Bipani Bitan, Durga Chowmuhani Market, M.G. Bazar, Const. of fruit stall at M.G Bazar, Repair mtc. of drain, culvert & road at Battala fish market.	Road= 60.00m. Drain =175.00m. Fruit stall upto plinth level.	145.54 lakhs	i) Const. of RCC road with cover drain at MG Bazar. ii) Roof grading at Durga Chowmuhani Vegetable Market, re-location of existing temporary 8 nos stalls, repair mtc. of existing fish. meat, dry fish shed and other allied works.	31/03/ 2018
412-01-03	Drain Construction	To construct kutch/pucca drains.	50.00 lakhs	39.09 lakhs	Const. of pucca drain	1.15 KM	50.00 lakhs	1.5 KM	31/03/ 2018
412-01-06	Parks and Playground etc.	Development work	55.00 lakhs	55.46 lakhs	Renovation of Childrens park & Const. of park	Const. of Thakur Prabhat Roy Park. Renova- tion of Childerns park	70.00 lakhs	Renovation of Pragati park, Dashamighat park, Dimsagar park	31/03/ 2018





A/C Code	Name of Programme	Objective / Purpose	Performance Budget 2016-17				Outcome Budget 2017-18		
			Outlay	Actual	Deliverables	Outcome	Proposed Outlay	Projected Outcome	Timeline
412-01-09	Development of Cremation Ground	Development work	30.00 lakhs	25.76 lakhs	Mtc. of gas furnace, Const. of conventional gas chulli and other beautification work an boundary walls.	Mtc. of gas furnace, and other beautification work an boundary walls.	35.00 lakhs	Const. of office room, mtc. of gas furnace, sitting arrangement and other beautification work.	31/03/2018
412-01-23	Anganwadi constructions	To provide building to the AWCs.	10.00 lakhs	12.21 lakhs	Repair mtc. of existing Anganwadi center	3 nos A.W. centers	26.00 lakhs	Const. of new A.W centre= 2 nos Repair mtc. of A.W. Center = 2 nos	31/03/2018
	Const. of Ward Office at Central Zone						160.00 lakhs	Ward Office for ward No. 16, 17, 19, 20, 22, 33, 34, 35	31/03/2018
	Imp. of Dashami-ghat						100.00 lakhs	Renovation of immersion ghat, const. of galary, extension of strom water pipe line etc.	31/03/2018
	Const. of Public Toilet		Nil	25.00 lakhs	Const. of public toilet	2 nos public toilet	39.00 lakhs	Const. of 3 nos public toilet	31/03/2018
	Imp. of Water Body at Central Zone			317.21 lakhs	Imp. of water body	Dimsagar water body, Mukta pukur, M.G. Bazar lalmatia sathlakhi water body.	1387.00 lakhs	Imp. of 10 nos water bodies at central zone	31/03/2018
	Installation of garden branch						13.00 lakhs	Installation of garden branch in different parks & public places in AMC area	31/03/2018



A/C Code	Name of Programme	Objective / Purpose	Performance Budget 2016-17				Outcome Budget 2017-18		
			Outlay	Actual	Deliverables	Outcome	Proposed Outlay	Projected Outcome	Timeline
	City beautification works			40.00 lakhs	Beautification of IGM Chow in front of resident of CM in front of Rabindra Bhaban, Widening Cornel Chow.	Beautification of IGM Chow in front of resident of CM in front of Rabindra Bhaban, Widening Cornel Chow	100.00 lakhs	Beautification of Agartala City at Central Zone / const. of footpath, widening of road, road marking.	31/03/2018
	Const. of Municipal School			40.00 lakhs	Const. of Municipal School at Joynagar.	Const. of Municipal School at Joynagar.	Const. of Municipal School at Joynagar.		31/03/2018
	Renovation of existing water supply system for the 192 DU at Joynagar Abashan.			25.56 lakhs	Renovation of existing water supply system for the 192 DU at Joynagar Abashan.	Renovation of water supply system, const. of pucca drain with RCC slab	40.00 lakhs	Renovation of existing sewerage system, internal road, const. of boundary wall etc	31/03/2018
	Proposed const. of market						1350.00 lakhs	Const. of fish shed at battala 1st floor over existing ground floor, const. of fish, meat & dry fish market at M.G bazaar, Lake Chow. & const. of retail Vegetable shed at M.G. Bazar.	31/03/2018
	Const. of AMC Godown at Hapania			13.00 lakhs	Const. of AMC Godown at Hapania				



### AMC of Section: Public Works Division No-II, AMC.

A/C Code	Name of Programme	Objective / Purpose	Performance Budget 2016-17				Outcome Budget 2017-18		
			Outlay	Actual	Deliverables	Outcome	Proposed Outlay	Projected Outcome	Timeline
	Roads & Bridges	To Construct and maintain roads and to convert all wooden bridges in to RCC culvert / Bridges.	100.00 lakhs	90.00 lakhs	1. Brick soling road = 3.00 Km, 2. C.C road = 2.50 Km, 3. Culvert = 5 nos.	1. Brick soling road = 2.25 Km, 2. C.C road = 2.8 km, 3. Culvert = 2 nos. SPT bridge = 1 no.	120.00 lakhs	1. Brick soling road = 3.00 Km, 2. C.C road = 3 Km, 3. Culvert = 2 nos.	31/03/ 2018
	Market Development	To provide basic facilities in various market areas under AMC.	25.00 lakhs	nil	Repair maintenance of G.B market & Ujan Abhoynagar market.	nil	25.00 lakhs	Repair mtc of market sheds drain approach road etc under North Zone, area.	31/03/ 2018
	Drain const.	To Construct kutchha / pucca drains	120.00 lakhs	35.00 lakhs	Const. of pucca drain = 4.00 Km.	Drain = 1.66 Km.	120.00 lakhs	Const. of pucca drain = 4.00 Km.	31/03/ 2018
	Parks and playground etc.		40.00 lakhs	100.00 lakhs	Repair maintenance of existing park at ward no.08 & 03.	Kumaritilla water body dev.	160.00 lakhs	1. Imp. of park with boundary fencing, plantation land scarping playing items of Childern etc at Shyamali Bazar Quarter Complex, w-05, 2. Repair mtc of existing park near Durga Chowmuhani bridge & kumaritilla water body dev.	31/03/ 2018
	Development of cremation ground	Development and improvement of existing cremation ground.	10.00 lakhs	nil	Const. of chulli in various ward 03 nos. Repair maintenance of existing chulli 02 nos. Road = 200.00 mtr, drain = 250.00 mtr.	nil	10.00 lakhs	Repair mtc of existing chulli, sheds, approach road, drain etc under North Zone, AMC.	31/03/ 2018



A/C Code	Name of Programme	Objective/ Purpose	Performance Budget 2016-17				Outcome Budget 2017-18		
			Outlay	Actual	Deliverables	Outcome	Proposed Outlay	Projected Outcome	Timeline
	Anganwadi Constructions.	To provide buildings to the AWCS.	5.00 lakhs	3.50 lakh	Repair maintenance of existing AWC centre.	Boundary wall of Joytrimoy colony, W-5	25.00 lakhs	Repair maintenance of existing AWC centre, drainage, toilets etc.	31/03/2018
	Sewerage (JNNURM)	Nil.	Nil.	Nil.	Nil.	Nil.	80.00 lakhs	Operation and maintenance of Sewerage treatment plant under North Zone.	31/03/2018
	Const. of Community Centre / Hall.	Const. of building for e-seva.	40.00 lakhs	20.00 lakh	Extension of 1st floor.	Super structure work is in progress	20.00 lakhs	Extension of 1st floor.	31/03/2018
	Const. of ward office.	Const. of ward office under ward no.06 & 07.	80.00 lakhs	20.00 lakh	Const. of ward office under ward no.07 & repair mtc of new ward office no.04 & 03.	Const. of ward office ward no. 12 is in progress.	90.00 lakhs	Const. of new ward office no.02,05 & North Zone Office.	31/03/2018
	Const. of community toilet.	Nil.	Nil.	Nil.	Nil.	Nil.	60.00 lakhs	Const. of new community toilet under ward no.02, 04, 11 & 13.	31/03/2018
	Const. of Health Sub Centre.	Nil.	Nil.	Nil.	Nil.	Nil.	50.00 lakhs	Extension of vertical expansion of 1st floor 02 (two) nos UPHC at Nandanagar & Paschim Bhubanaban.	31/03/2018
	Boundary wall of STP Biterban, Gowalabasti, Laddu Chowmuhani Kabarkhala.	Nil.	Nil.	Nil.	Nil.	Nil.	160.00 lakhs	Const. of boundary wall i) Sewerage treatment plant biterban ii) in front of Gowalabasti near VIP road, iii) Laddu Chowmuhani Kabarkhala.	31/03/2018



### AMC of Section: Public Works Division No-III, AMC

A/C Code	Name of Programme	Objective / Purpose	Performance Budget 2016-17				Outcome Budget 2017-18		
			Outlay	Actual	Deliverables	Outcome	Proposed Outlay	Projected Outcome	Timeline
412-01-01	Road & bridge	To construct & maintain roads and to convert all wooden bridges into RCC culvert in south Zone.	90.00 lakh	28.00	To const. 4.00 km brick/C.C road	4.95 km	90.00 lakh	To const. 4.00 km brick/C.C road	March 2018
412-01-02	Market Development	To provide basic facilities in various market area under south Zone.	100.00 lakh	11.86	To provide basic facilities in the market. Construction of market sheds	01 no market	100.00 lakh	To provide basic facilities in the market. Construction of market sheds	March 2018
412-01-03	Construction of drain	To construct Katcha / Pucca drain.	90.00 lakh	59.70	To const.4.00 Km pucca drain	2.21 km	90.00 lakh	To const.4.00 Km pucca drain	March 2018
412-01-18	Anganwadi Construction	To Provide buildings to AWCs.	30.00 lakh	3.20	10 nos AWC's	01 no	30.00 lakh	10 nos AWC's	March 2018
412-01-06	Parks and Playground	Maintenance & development of Parks.	30.00 lakh	3.51	To const. parks in ward no 38,	01 no	30.00 lakh	To const. parks in ward no	March 2018
412-01-11	Development of cremation ground	Development of grave yard/ cremation ground	30.00 lakh	0.43	To develop grave yard in ward no 40,cremation ground W.no-46	01 no	30.00 lakh	To develop grave yard in ward no. cremation ground W.no-46	March 2018
412-01-04	Drinking water supply.	To reduce hydrant points and provide OHP in water scares areas in south Zone.	7.00 lakh	2.20		39 nos	7.00 lakh	5 OHP in each ward i.e 60 nos. / 200 repair	March 2018



**PERFORMANCE BUDGET 2016-2017 AND OUTCOME BUDGET 2017-2018**  
**NAME OF SECTION : PUBLIC WORKS DIVISION-IV AMC (Rs. In Lakhs)**

A/C Code	Name of Programme	Objective / Purpose	Performance Budget 2016-17				Outcome Budget 2017-18		
			Outlay	Actual	Deliverable	Outcome	Proposed Outlay	Projected Outcome	Timeline
412-04-10 (a & b)	Development of Aralia Bazar,SPA	To provide basic facility of locality	385.00	300	Development of construction of Aralia Market	Ground floor 90% 1st floor 50%	85.00	Construction of double storied Market at Aralia	31-03-17
412-01-01	Road & Bridge	To construct and maintain roads and to convert all wooden bridge in to RCC culvert/ Bridges	58.00	58.00	To const. & Maintain of 4.10 Km.	Road = 2..80 Km	100.00	Roads = 4.00km	31-03-17
412-01-02	Market Development	To provide basic facilities in various market ares under AMC	300.00	nil	Development & Maintenance of Chnadrapur Market & Dhaleswar Market under AMC area.	Development of Daleswar Bazar taken up	300.00	Imp. of roads & drains of mtc. of shed of Chandrapur Market/ ,Dhaleswar Market const.etc.	31-01-18
412-01-03	Drain Construction	To construct kutchha/ pucca drains	50.00	50.00	Const. of 1.46 km.	Drain = 1.46 Km.	100.00	Drain = 4.00 km.	31-03-18
412-01-04	Drinking Water Supply	To reduce hydrant points and increase house hold connection, repair and maintenance of water pipelines & digging of shollow tubewell including mtc.	6.50	nil	Installation of shallow Tube Well	Tube Well = 10 nos.	7.80 lakhs	Installation of 20 nos. shallow tube well & mtc.	31-03-18



A/C Code	Name of Programme	Objective / Purpose	Performance Budget 2016-17				Outcome Budget 2017-18			
			Outlay	Actual	Deliverables	Outcome	Proposed Outlay	Projected Outcome	Timeline	
412-01-06	Parks and Playground etc.	Maintenance & development of Parks	30.00	Nil	To Develop Parks in Ward No-18 & 33	Nil	30.00 Lakhs	To const. & mtc. of Parks in Ward No-18,33 32&16	31-03-18	
412-01-11	Development of Cremation Ground	Development work	5.00	Nil	Nil	Nil	20.00 Lakhs	Const. of Stair case & Shed of Imp. road of cremation ground at ward No-24,25,9	31-03-18	
	Ward Office	Development work	37.00	3.00	Mtc of ward no-23	1 nos ward office (w-23).	30.00	20.00 Lakhs	31-03-18	
	Ghatla -2 nos	Const emmerssion ghat	8.00	Nil	Const work	2 nos emmer-sion ghat(W-17,34)	15.00	2 (two) Development of emmerssion ghat	31-03-18	









A/C Code	Name of Programme	Objective / Purpose	Performance Budget 2016-17				Outcome Budget 2017-18		
			Outlay	Actual	Deliverables	Outcome	Proposed Outlay	Projected Outcome	Timeline
							180.0 ←	<b>For existing Ward</b> <b>i. L.T.Line extension.</b> <b>ii. Street Light Phase extension</b>  <b>Shifting of pole in/c L.T. line for construction of road &amp; drain etc.</b>  <b>For LED Project payable to EESL</b>  <b>Energy Consumption Bill</b> <b>i. Payable to TSECL</b> <b>ii. For Drinking Water(Treatment Plant )</b> <b>iii. Payable for Sewerage Scheme</b>	
						76.0 ←			
						30.0 ←			
						30.0 ←			
						20.0 ←			
						600.0 ←			
						20.0 ←			
						60.0 ←			
						60.0 ←			
						<b>997.0</b>			



**PERFORMANCE BUDGET 2016-17 AND OUT COME BUDGET 2017-18**  
**NAME OF DIVISION: - MECHANICAL (Rupees in lakhs)**

A/C Code	Name of Programme	Objective / Purpose	Performance Budget 2016-17				Outcome Budget 2017-18		
			Outlay	Actual	Deliverable	Outcome	Proposed Outlay	Projected Outcome	Timeline
412-03-15	Solid Waste Management	<p>←To improve D2D collection as a primary activities of SWM</p> <p>← To cover the newly added areas where container service are not yet provided</p>			Better & effective implementation of Solid Waste Management by to keep the city clean & healthy.	<p>(i) Old damaged 4 nos. 4 wheeler TATA Ace Zips were repaired instead of auction.</p> <p>(ii) 400 nos. 1.1 cum container have been procured</p> <p>(iii) Welding M/c and machineries for Portable washing unit, Painting units are procured for in house maintenance of vehicles and tools utilized in Solid Waste Management.</p>	<p>60.00 Lacs</p> <p>128.00 Lacs</p> <p>10.00 Lacs</p> <p>4.00 Lacs</p> <p>3.00 Lacs</p> <p>16.50 Lacs</p> <p>4.32 Lacs</p>	<p>(i) 200 nos. tricycle rickshaw will be procured to improve D2D collection &amp; transportation extending the services in the more number of wards.</p> <p>Estimated Expenditure : Rs. 50.00 Lacs</p> <p>(ii) 50 nos. old damaged tricycle rickshaw will be repaired.</p> <p>Estimated Expenditure : Rs. 6.00 Lacs</p> <p>(iii) 50 nos. 4.5 cum container will be remanufactured.</p> <p>Estimated Expenditure : Rs. 25.00 Lacs</p> <p>(iv) 20 nos. 0.6 cum container will be remanufactured.</p> <p>Estimated Expenditure : Rs. 6.00 Lacs</p> <p>(v) 200 nos. 1.1 cum container will</p>	31st March 2018.
412-03-16	Procurement of machineries and Vehicles								



**PERFORMANCE BUDGET 2016-17 AND OUT COME BUDGET 2017-18**  
**NAME OF DIVISION: - MECHANICAL (Rupees in lakhs)**

A/C Code	Name of Programme	Objective/ Purpose	Performance Budget 2016-17				Outcome Budget 2017-18		
			Outlay	Actual	Deliverable	Outcome	Proposed Outlay	Projected Outcome	Timeline
						(iv) 16 tyres for SSL have been procured		be procured for SWM. Estimated Expenditure : Rs. 63.00 Lacs	
						(v) Roofing on the truss structure work is taken up on the civil structure made for shed. Iron materials are procured and work is in progress will be completed within March 31st.	7.00 Lacs  4.11 Lacs  11.85 Lacs  10.00 Lacs  11.00 Lacs	(vi) General O & M of the Vehicles, Tools & Machineries utilized for SWM  Estimated Expenditure : Rs. 50.00 Lacs  (vii) Preparation of City Sanitation Plan  Estimated Expenditure : Rs. 20.00 Lacs  (ix) Operation & Maintenance of proposed lifting station of STP plant  Estimated Expenditure : Rs. 20.00 Lacs	
						(vi) 50 nos. tricycle rickshaw with self unloading system have been procured and utilized in		(x) Car for Municipal Commissioner  Estimated Expenditure : Rs. 7.00 Lacs	



**PERFORMANCE BUDGET 2016-17 AND OUT COME BUDGET 2017-18**  
**NAME OF DIVISION: - MECHANICAL (Rupees in lakhs)**

A/C Code	Name of Programme	Objective / Purpose	Performance Budget 2016-17				Outcome Budget 2017-18		
			Outlay	Actual	Deliverables	Outcome	Proposed Outlay	Projected Outcome	Timeline
412-03-16						D2D collection & transportation system.  (vii) 01 damaged Vehicle (TR01-C-1581) have been repaired with up gradation of the structure type for utilization in garden.  (viii) Tender for procurement of 100 nos. Handcart have been finalized and supply order issued to the selected agency based on Kolkata (Ix) 600 nos. Bucket for Handcart have been procured for utilization in SWM.  (x) 173 nos. Wheel Barrow have been procured for utilization in Road Sweeping.		(xi) Fuel for all municipal vehicles including SWM Machineries & Official Vehicle  Estimated Expenditure : Rs. 480.00 Lacs  (xii) Wages of Labour for SWM  Estimated Expenditure : Rs. 384.00 Lacs  (xii) Hiring Charges of Vehicles.  Estimated Expenditure : Rs. 37.00 Lacs  (xiii) O & M of Battala Crematorium Ground  Estimated Expenditure : Rs. 24.00 Lacs  (xiv) Repair & Maintenance of Hapania Incinerator Plant Estimated Expenditure : Rs. 30.00 Lacs (xv) Safety Gears for SWM Worker. Estimated Expenditure : Rs. 20.00 Lacs	



**PERFORMANCE BUDGET 2016-17 AND OUT COME BUDGET 2017-18**  
**NAME OF DIVISION: - MECHANICAL (Rupees in lakhs)**

A/C Code	Name of Programme	Objective / Purpose	Performance Budget 2016-17				Outcome Budget 2017-18		
			Outlay	Actual	Deliverables	Outcome	Proposed Outlay	Projected Outcome	Timeline
						(xii) Up gradation of Vehicle Tracking System  (xiii) O & M Battala Cremation Ground		(xvi) Disaster Management Equipments. Estimated Expenditure : Rs. 24.00 Lacs (xvii) 40 ltrs. PVC bucket for Door to Door Collection tri-cycle rickshaw. Quantity - 2000 nos. <b>Estimated Expenditure : Rs. 18.00 Lacs</b>	