

OFFICE OF THE CHAIRMAN: MAKUM MUNICIPAL BOARD, MAKUM Jn.

No. MMB,I-7/2019-20/ 130

Dated, the 13th Feb' 2020.

To.

The Director,

Municipal Administration, Assam

Dispur, Guwahati-6

Sub: Submission of Budget Estimate for the year 2020-21.

Sir,

With reference to the subject cited above, I have the honour to submit herewith the budget estimate of probable receipt and expenditure of Makum Municipal Board for the year 2020-21.

This is for favour of necessary action at your end.

Enclosure:

Yours Faithfully,

Budget 2020-21

In triplicate.

Executive Officer

Makum Municipal Board

Executive Officer Makum Municipal Board

Memo no. MMB.I-7/2019-20/130-A dated, the 13th Feb '2020

Copy forwarded for information to:

1. Deputy Commissioner, Tinsukia, Assam

Executive Offi

Executive Officer

Makum Municipal Board

Makum Municipal Board





ইং ১৩।০২।২০২০ তাৰিখে সভাৰ বৈঠকত

মাকুম পৌৰ সভাৰ ২০২০-২০২১ চনৰ বাজেট সম্পৰ্কে গ্ৰহন কৰা প্ৰস্তাৱৰ প্ৰতিলিপি

১। নং প্রস্তাৱ :- আজিব সভাই মাকুম পৌব সভাব ২০২০-২০২১ চনব বাজেট সম্পর্কে বিষদ ভাবে আলোচনা করে আৰু আয়-ব্যয়ব শিতানত যথাক্রমে ২৪.৪৫.৭২,৩৭২৮১ টকা আরু ২৪.৫১.৮৮.২৯৫.০০ টকাব বিপবিতে উদবৃত শিতানত ঘাটি দেখুৱা ৬.১৫.৯১২১৯ টকাব বাজেট সর্বসন্মতি ক্রমে গ্রহন করে আরু উ ভ বাজেট অনুমোদন জনাবলৈ চবকাবক অনুবোধ জনোৱা হওক বুলি প্রস্তাৱ গ্রহন করে ।

পঠিওৱা হল :-

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কার্য্যবাহী বিষয়া

মাকুম পৌৰ সভা

স্বাক্ষৰ (প্ৰণব্ চেতিয়া)

সভাপতি

মাকুম পৌৰ সভা

Budget estimate of Probable Receipt & Expenditure of Makum Municipal Board for the year 2020-21



Makum Municipal Board

Dated, the 13th Feb., 2020.

Budget estimate of Probable receipt and

		2		
Head of receipt	Estimate for the year 2020-21	Actual receipt for the year last completed (2018-19)	Actual receipts for the 9 months of current year (2019-20)	Sanctioned estimate for the current year (2019 20)
PROBABLE BALANCE AT COMMENCEMENT OF YEAR (A) MUNICIPAL RATE & TAXES 1. Taxes on house & lands	550208.81	9717215.16	12701963.46	536857 _{.9ş}
Arrear collection for previous year	3314489.00	1103033.80	0.00	2237553 <u>.0</u>
Collection for the current year (as per new URV method)	2227500.00	,	801591.80	2717000.fg
To	aı			
2. Tax on animals and vehicles				* * * * * * * * * * * * * * * * * * *
on animals				
On vehicles	25000.0	0.00	0.00	25000 ₀₀
Cart registration		MUNICIPAL		
То	otal (C	1 620 /5		
Tax on profession and trades (a) Tax on private markets	(3)	au visa		
(a) tax on private markets		MAKU		
(b) Licence fees on various trades Arrear collection	1956500.0	348626.0	286556.00	D 1456400 00
Current collection	725000.	00		710000 00
Т	otal			
4. TOLLS				
On ferries				
On roads(Bridges)				
	otal 8798697	.81 11168874.	96 13790111.2	6 7182810.96
		and the second		
	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2			

	3 1	3		
. Head of expenditure	Estimate for the year 2020- 21	Actual expenditure for the year last completed (2018-19)	Actual expenditure for the 9 months of current year (2019-20)	Sanctioned estimate for the current year (2019-20)
A.GENERAL ADMINISTRATION AND				
COLLECTION CHARGES	Ś		5	I^{*}
				,
1. General Administrtion	F	,	1	1
	1	1		
Office establishment and contingencies	5933685.00	2804971.00	2531471.05	5709213-00
:				
Total				
2. Collection of taxes	1		1	
(including establishment of account	3			
books and papers	1 TO THE TOTAL TOT	17		
Establishment for collection of taxes	2999227.00	145657.00	0.00	2873536.00
	+	1		
Other charges on account of taxes	1	1	*	
4 4 4 5 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6				
Tota				
• 1			4	
3. Collection of tolls on roads and ferries			:	
s. concerton of tons on roads and terries		1		
4. Surver of land				
a. Salver of land	or (Procifi	Q 9 Maria 1 1 0- 0	and the second second	
5. Refund of securities	150000.00	112300.0	20000.0	150000.00
3. Refulla di securities	15000010		1	
6. Pensions and gratuities	0.0	802314.0	0 438066.0	1500000.00
B. V. Erisions and Brotaines				
B. PUBLIC SAFETY		1	1	,
		1		
1.Fire establishment		7		
		i b	į.	
Purchases of fire engines, buckets repairs etc.		1		, , , , , , , , ,
And the second s	A COMPANIE WAS STOLEN	W	To the second	/
2.Lighting (establisments, purchases	and the second of the second o	and the second second second second second	and response the off	
of lamps, oils, repairs etc. & electricity				
Supply charges	4416372.0	310247.0	349203.0	3703188.00
	500000		8	500000 00
3. Disaster management provisions	500000.0	JO	1	500000.00
Account of the Control of the Contro				
Name of the last o				g) * 981°
	42000204	4175490	00 3338740.	05 14435937.00
Tot	13999284.	00 4175489.	3338740.	05 14433937.00
	i i			and the same of th
	1		A	
	1			i gradina ka na
	¥	1		the theoret is also
			· Sign	(gibe
		1		



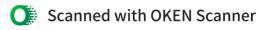
Head of receipt		Estimate for the year 2020-21	Actual receipt for the year last completed (2018-19)	Actual receipts for the 9 months of current year (2019-20)	Sanctioned estimate for the current year (2019-20)
Balance Fo	511244	8798697.81	11168874.96	13790111.26	7182810.96
balance ro	rward	8/3803/.01			
5. Water rate	* -		; :		3
				2	
Arrear collection for the previous year			,		
			,		- J E
Current collection					
A CONTRACT OF THE STATE OF THE					1 -
	Total				
6. Lighting rate				,	* × **
			2)	
			J		175450 00
Arrear collection for the previous year		257180.00	0.00	0.00	175450.00
Current collection		0.00		i	0.00
(As per new URV method)		0.00		1	
green regul	Total			1	
	ŀ				
Latrine Fee			1		
				1	
Arrear collection for the previous year			1	7	
		1 7	. '		
Current collection	3	na Šassa – a			3,9
	*	1		,	
	Total			V.	- & ·
7/ 10	- 1	4			
7(a) Drainage rate					
		= F	,		
Arrear collection for the previous year			=		
Current collection			-		
Current collection		1	,	<u> </u>	
	Total				
	1018				
(b) Urban Tax	•				ji let
Arrear collection for the previous year		385770.00			
vices concention for the previous year		385770.00	0.00	0.00	14350.00
Current collection	ı	0.00			
		Marine a second of the second	e leaves the area	the said	0.00
		For the second second	a in A made the secretary	- ner (*	.,
(2) (1) (2)		r		1	
© Ghat Fee		4			
B. Licence fee under the Act					
(a) Warrant Fee etc.		Į.	-* 1	;	
(b) Realisation under spl. Act.					
1. Pounds					
2. Cycle stand			1		
3. Contractors registration fee		5000.00	a Amazini	hat him to have	
 Vaccination fee Ricksaw puller licence fee 		-	,,		5000.00
w meason puller licence fee		500.00	- 14	, "	500.00
	Total	9447147.04			700.00
	. 5.01	9447147.81	11168874.96	13700111 20	

Head of expenditure	Estimate for the year 2020- 21	Actual expenditure for the year last completed (2018-19)	Actual expenditure for the 9 months of current year (2019-20)	Sanctioned estimate for the current year (2019-20)
Balance forward 3. Award for destruction of wild animals and	13999284.00	4175489.00	3338740.05	14435937.00
snakes	e e e e e e e e e e e e e e e e e e e			
C. PUBLIC HEALTH & CONVENIENCE	†	1	1 -	,
1. Water supply		3	:	yı
Capital outlay, establishment etc.	ę		-	
Construction and repairs of walls,	,	,	1	
tanks and tubewells etc.	365000.00	0.00	0.00	365000.00
Total				
		2		
2. Drainage	1 2			
Capital Outlay	135860000.00	0.00	0.00	135860000.00
		1		2044264.00
Establishments	2627696.00	615052.00	439271.00	2941364.00
Repairs	ļ .	0.00		
		1	i i	y -
Total	10			
		-	i.	
3. Conservancy (including road				
cleaning and watering) and latrines	2635000.00	183894.00	101617.00	1373623.00
Public latrines/ urinals	<u>i</u> .	0.00	0.00	
Applic lottines, armore	i i			
Private privies and cesspool			*	
	1500000.00	46159.00	0.00	1500000.00
Low Cost sanitation programme	1300000.00			
Road watering and road cleaning	1		890580.00	350000.00
establishments	350000.00	900555.00	890580.00	330000.00
		0.074	1	3
4.Provision for upgradation of service			7 1	
level benchmarks	3000000.00	1		3000000.00
	2000000.00	0.00	0.00	2000000 00
5. Dustbins and public toilets SB Mission	,			1 In a n
		395308.00	239783.00	
6.Purchase of SWM vehicle/ fuels	A	33,7306.00		
		6.00	0.00	
7. Slum development (BASTI SUDHAR)	# 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0.00	0.00	100
8. Development of Dumping ground	/	0.00		
		2573947.50	4438623.00)
9.IHHL/ SBM			And the second of the second	A STATE OF THE STA
	gradu i de terres i sessioni	8890404.50	9448614.05	161825924.00
Total	162336980.00	6630404.50	9440014.0.	

Head of receipt	Estimate for the year 2020-21	Actual receipt for the year last completed (2018-19)	Actual receipts for the 9 months of current year (2019-20)	Sanctioned estimate for the current year (2019-20)
Balance Forward	9447147.81	11168874.96	13790111.26	7378110.9
6. Jute warehouse fee		,	14	
7. Petroleum fee			-	
8. Fees on Musical provision				
C. REVENUE DERIVED FROM MUNICIPAL PROPERTY AND POWERS APART FROM TAXATION	v†	1		
, and the second	3			
Rent of lands, houses, series, dakbunglows Sale proceeds of lands and produce of lands/ NOC	10000.00	27728.00	22397.00	10000.0
2(a). Revenue from fisheries	E	j T		
Conservancy receipts (Other than taxes and rates)	· · · · · · · · · · · · · · · · · · ·		1	
Fees and revenues from educational institutions			1 1	
5. Fees and revenues from medical institutions	 		~	
5. Fees and revenues from market stalls				
Arrear	446225.00	243901.00	196809.00	22200.0
Current	132000.00	243501.00	150805.00	223994.0 132000.0
. Fees and revenues from open Market	1035000.00	906523.00	591875.00	1015000 0
. Crematoriums and burial grounds				
Other fees and securities	150000.00	380300.00	120020.00	150000 00
). Fines under Municipal and other Act.	30000.00	0.00	0.00	30000.00
. Interest on investments/ Bank interests	200000.00	307656.00	339102.00	200000 00
For general purpose			1	
For educational purpose		= 17		
For medical purpose	1	1	1	
Premium loans/ Constn. Perm.	40000.00	175129.00	114763.00	40000 00
Mutation fees	100000.00	19580.00	9241.00	
Certificate fee	30000.00	39350.00	25790.00	100000.00
Sale of forms	2000.00	9000.00	2	50000.00
			4200.00	2000.00
Total	11622372.81	13278041.96		
5		13276041.96	15214308.26	9331104.96

Part of the second seco		7		
Head of expenditure	Estimate for the year 2020- 21	Actual expenditure for the year last completed (2018-19)	Actual expenditure for the 9 months of current year (2019-20)	Sanctioned estimate for the current year (2019-20) 161875924.00
Balance forward	162336980.00	8890404.50	9448614.05	161875974 00
to and dispensaries		-		1
_{i.Hospi} tals and dispensaries			Į.	200000.00
_{lealth} care for aged	200000.00	,		
harges to be met from the endowment and				
pecial receipts				
Total				200000.00
(a). Epidemic charges	200000.00	1		
	The state of the s	,	- ×	,
	150000.00	0.00	0.00	150000.00
Vaccination	į			
, Markets and slaughter houses	1520000.00	0.00	0.00	1520000 00
, Markets diversity	1	!		10000.00
inspection charges for slaughtering	10000.00	:	. /	
	,		The second second second	100000.00
Pounds	100000.00		volido =	
,	50000.00			50000.0
Serais/ Cycle stands	30000.00			
9. Agriculture, public gardens and	1000000.00	held to	and the second s	1000000.00
experimental cultivation	1000000.00	- 6 July 100 100	and the second s	A CAP OF THE
(a). Veterinary Charges				ر فيان د د د د د د د د د د د د د د د د د د د
(b). Registration of births and deaths				
10. Public works			1	.,*,,, *
Establishments	3271792.00	1301612.00	929321.0	0 3102106.0
		69560.0	117627.0	53000000.0
Building (new works)	53000000.00	0.0		
Building (repairs)			1759742.0	21000000.0
Road & bridges (new works)	21000000.00	3894796.0		
Road & bridges (Repairs)				the same and the same and the same and
itores (Tools & Plants)				
		20000.0	0 8680.0	00
PMAY expenditures	0.0	0.0	0.0	0.0
Miscellanous works	0.0			
			0 12263984.0	242158030.0
Tota	al 242838772.0	0 14176372.5	12203984.0	

	Estimate for the year	Actual receipt for the year	Actual receipts for the 9 months of current year	Sanctioned estimate for the current year (2019-20)
Head of receipt	2020-21	last completed (2018-19)	(2019-20) 15214308.26	
Balance Forwar	11622372.81	13278041.96	15214308.20	
D. GRANTS AND CONTRIBUTION FOR GENERAL AND SPECIAL PURPOSES	ē- -		- 100 mm	
1. From Government	2	1	. 6	l medi
For general purpose	232900000.00	13897625.00	28095237.00	235000000.00
For educational purposes	i i	to agent g		
For medical purposes		2		
TOTA	L			
2. From Local Funds		-	- -	
For general purpose	1	1	,	
For educational purposes	Ĭ	!	†	h . C. p
For medical purposes		4. 49.	1	war beare, in
тоти	AL			
3. From Other sources				
For general purpose	1			
For educational purposes		1 12	1	
For medical purposes		1		
тот	AL			9
E. MISCELLANEOUS	1		7	
Recoveries on account of service rendere to private indivisuals	d	1 ***	3 3 4	·
2. Other items(Sale of tender paper)	50000.0	0.0	0.0	0 50000 0
3.Other misc.		0.0	4500.0	0
		1 2 2 2		7 7 7
	î .	1		
				180
	1		1 1 2	#1500 #8700/1980
тот	AL 244572372.8	27175666.9		The same of the sa



N-		9	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
Head of expenditure	stimate for the year 2020- 21	Actual expenditure for the year last completed (2018-19)	Actual expenditure for the 9 months of current year (2019-20)	Sanctioned estimate for the current year (2019-20)
Balance forward	242838772.00	14176372.50	12263984.05	242158030.00
_{, PUBLIC} INSTITUTIONS		, ,		, <u>.</u>
Schools		1		
ontributions			1 3 1 1 7	
Libraries & museums etc.		Ē	i	
_{3. Chil} drens parks	1500000.00	V 4 , 1	į	1500000.00
_{4. Community} / Town Halls		1	İ	, de
raining and subsidy(SJSRY)		0.00	0.00	
E) CONTRIBUTIONS FOR GENERAL DURPOSES	* .			29 1
VULM/ RF to SHGs		166635.00	489780.00	
F) MISCELLANOUS			AND	1
I. Interest on <mark>loans</mark>			Store Deltan	
Previous year		- 100 - 100		
Current year				
Total		3	1	
2. Discounts	The second section of the second second	and the second s		
3. actual cost of works done for	And the second s			
private indivisual 4. Other items	*			1 700
4. Other igens	75000.0	0	0.0	75000.00
Printing Charges .	30000.0		0.0	0 30000.00
^{Law} charges	644523.0		0 1040900.0	0 630726.00
Provident fund	Brand September 1990	0.0	0	Transit in the state of the sta
Miscellanous LIC	100000.0	0.0	0.0	0 100000.0
Other misc.	,			
nsam breed Beerd			broc	Executive Office takum Municipal 3d
			150	244102751
TOTA	245188295.0	14467807.5	13794664.0	244493756.0



11		10	Actual receipts for the 9	c. Internal in
Head of receipt	Estimate for the year 2020-21	Actual receipt for the year last completed (2018-19)	months of current year (2019-20)	Sanctioned estimate for the current year (2019-20)
Balance Forw	ard 244572372.81	27175666.96	43314045.26	244381104.9
F. FVTD 4 Opposition				3.
F. EXTRAORDINARY AND DEBTS		7 2		
1. Sale of proceeds and government)		
securities withdrawal from savings		3		
bank		4		
	' j	4		
			F	Die Jahren
		1		-
2. Loans		1	1	
	0.00		0.00	0.0
From Government		<u>†</u>		a nors i stransver in
	1 9			many and the total and the second
		1- 4-4		
			4	
Raised in the open market	j. j			
		1		
		1		
	The state of the s			
TOTA	AL			
		4		
Realisation of sinking fund for repayment. Floans	The same of the sa	The second secon		
i loans	4.			
Advances		1		
) Permanent				
Others				•
o) Others			ĺ	4 .
	Note that the second second second		arrana and	
	2	The second secon	4100	
		. ,	1	
TOTA		1		
	1 2 \$ 10, 10 0 0			
Deposits		3		
Deposits	7			
			3	
TAL RECEIPTS TOTAL		7	1	
TAL RECEIPTS TOTAL	244572372.81	27175666.96	42214045.22	
			43314045.26	244381104.96
TAL RECEIPTS			l l	
THE RECEIPTS		fr-schools f	1	
		# * *	*	
AND TOTAL		i = 1		
- IOIAL	244572372.81	27175666.96		

Executive Officer
Makum Municipal Board

Executive Officer Makum Municipal Board Chairman

Makum Municipal Board
Chalrman
Makum Municipal Board

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Head of expenditure	Estimate for the year 2020- 21	Actual expenditure for the year last completed (2018-19)	Actual expenditure for the 9 months of current year (2019-20)	Sanctioned estimate for the current year (2019-20)
Balance Forward	245188295.00	14467807.50	13794664.05	244493756.00
(G) EXTRAORDINARY AND DEBT			2	
1. Investments				
In securities (other than for sinking Funds				
In savings banks	4			, ·
2. Payments to sinking funds				
3. Repayment of loans				
a. Advances				
(a) Permanent				
(b) Others (Bank charges)		5896.00	4452.40	
Total	245188295.00	14473703.50	13799116.45	244493756.00
Deposits				-
Total			· ·	
Total disbursements		10701062 46	29514928.81	-112651.0-
Probable surplus/deficit at the end of the year	-615922.19	12701963.46	29314328.01	11203110
	w**.			4
GRAND TOTAL	244572372.81	27175666.96	43314045.26	244381104.9

Executive Officer

Makum Municipal Hoard

Sanctioned vide lette no.-

Makum Municipal Board

Chairman Makum Municipal Board

