

Name of the Functionary : Town Planning Department

Function	Head of Account Code	Head of Account Description of item	Actual for the Previous Year 2014-15 Rs.	Budget Estimates for the current year 2015-16 Rs.	Revised Estimates for the current Year 2015-16 Rs.	Budget Estimates for the Next Year 2016-17 Rs.
1	2	3	4	5	6	7
Building Regulation	140120100	Fees for Construction of Buildings	29,115	1,500,000	1,500,000	1,500,000
Building Regulation	140120300	Fees for Construction of Factory		10,000	10,000	10,000
Building Regulation	140150000	Regularization Fees		250,000	250,000	250,000
Building Regulation	140200500	Fines imposed by Municipal and other laws		50,000	50,000	100,000
Encroachment Removal	140400100	Fees for removal of Encroachment		50,000	50,000	50,000
Building Regulation	140400200	Notice Fees		1,500	1,500	1,500
		Total	29,115	1,861,500	1,861,500	1,911,500

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1	2	3	4	5	6	7
City & Town Planning	210100104	Salaries - Permanent Staff		2,256,000	2,256,000	2,592,000
City & Town Planning	210200104	Travelling Allowances - Permanent Staff		20,000	20,000	20,000
City & Town Planning	210200204	Other allowances - Permanent Staff		10,500	10,500	10,500
City & Town Planning	210200403	Festival Allowance		20,000	20,000	20,000
City & Town Planning	210300104	Contribution to Pension Fund - Regular employees - Permanent Staff		338,400	338,400	388,800
City & Town Planning	210400099	Leave Encashment		188,000	188,000	216,000
City & Town Planning	220809900	Miscellaneous Administration Expenses		500,000	500,000	500,000
Building Regulation	230800800	Expenses for removal of unauthorized construction		75,000	75,000	100,000
Encroachment Removal	230801000	Expenses related to removal of encroachments		50,000	50,000	75,000
		Total	-	3,457,900	3,457,900	3,922,300