

**Municipal Corporation S.A.S Nagar**  
**BUDGET INCOME FOR 2023-2024**

| Sr.no | PARTICULARS                  | (Amt In lacs)   |                          |
|-------|------------------------------|-----------------|--------------------------|
|       |                              | BUDGET 2023-24  | ACTUAL INCOME<br>2023-24 |
| 1     | PUNJAB MUNICIPAL FUND        | 8400.00         | 7164.39                  |
| 2     | MUNICIPAL TAX ON ELECTRICITY | 1000.00         | 0.00                     |
| 3     | EXCISE DUTY                  | 390.00          | 390.22                   |
| 4     | PROPERTY TAX                 | 3500.00         | 3759.06                  |
| 5     | RENT LEASE MONEY             | 100.00          | 92.16                    |
| 6     | COMMUNITY HALL               | 45.00           | 43.77                    |
| 7     | ADVERTISEMENT FEES           | 3100.00         | 595.06                   |
| 8     | WATER TAX                    | 400.00          | 385.24                   |
| 9     | LICENSE FEES                 | 42.00           | 21.85                    |
| 10    | CATTLE POND                  | 4.00            | 4.52                     |
| 11    | SLAUGHTER HOUSE              | 1.75            | 1.76                     |
| 12    | BUILDING APPLICATION FEES    | 7.5             | 23.68                    |
| 13    | OTHERS                       | 359.3           | 429.06                   |
|       | <b>TOTAL</b>                 | <b>17349.55</b> | <b>12910.76</b>          |

  
 Deputy Controller (F&A)  
 Municipal Corporation  
 S.A.S. Nagar

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BUDGET 2023-24

EXPENDITURE

| SR.NO | PARTICULARS           | BUDGET 2023-24  | ACTUAL EXPENDITURE<br>2023-24 |
|-------|-----------------------|-----------------|-------------------------------|
| 1     | ESTABLISHMENT         | 6488.00         | 5447.38                       |
| 2     | CONTINGENCEY          | 575.80          | 509.05                        |
| 3     | COMMITTED EXPENDITURE | 4817.00         | 3701.05                       |
| 4     | NON COMMITED          | 5328.50         | 2986.06                       |
|       | <b>TOTAL</b>          | <b>17209.30</b> | <b>12643.54</b>               |

  
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BUDGET 2023-24

CONTINGENCY

| Sr.no | PARTICULARS                           | BUDGET 2023-24 | ACTUAL EXPENDITURE<br>2023-24 |
|-------|---------------------------------------|----------------|-------------------------------|
| 1     | STATIONARY                            | 7.50           | 9.44                          |
| 2     | ELECTRICITY BILLS OFFICE              | 19.50          | 36.39                         |
| 3     | LIVERY                                | 2.80           | 0.00                          |
| 4     | POL                                   | 435.00         | 364.79                        |
| 5     | O &M                                  | 35.00          | 40.70                         |
| 6     | TELEPHONE BILL                        | 3.50           | 3.48                          |
| 7     | MISC                                  | 50.00          | 40.13                         |
| 8     | REPUBLIC DAY/ IND DAY/<br>HOSPITALITY | 0.90           | 1.72                          |
| 9     | PURCHASE OF COMPUTER                  | 11.00          | 2.72                          |
| 10    | ADVERTISEMENT IN NEWS<br>PAPER        | 5.00           | 9.68                          |
| 11    | PUNJABI LANGUAGE<br>DEVELOPMENT       | 0.90           | 0.00                          |
|       | US 82(3)                              | 4.70           | 0.00                          |
|       | <b>TOTAL</b>                          | <b>575.80</b>  | <b>509.05</b>                 |

  
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BUDGET 2023-24

COMMITTED

| Sr.no | PARTICULARS  | BUDGET 2023-24 | ACTUAL EXPENDITURE<br>2023-24 |
|-------|--|----------------|-------------------------------|
| 1     | WATER SUPPLY ELECTRICITY<br>BILL                   | 0.00           | 0.00                          |
| 2     | SEWRAGE MAIN/ STROM WATER                          | 480.00         | 419.24                        |
| 3     | MAINTAINCE OF WATER SUPPLY                         | 700.00         | 418.33                        |
| 4     | RE HABILITATION OF SEWRAGE<br>NETWORK AMRUT SCHEME | 90.00          | 0.00                          |
| 5     | REJUVENTION OF POND UNDER<br>AMRUT SCHEME          | 90.00          | 0.00                          |
| 6     | DIRECTORATE CHARGES                                | 45.00          | 0.00                          |
| 7     | SOLID WASTE MANAGEMENT                             | 900.00         | 703.59                        |
| 8     | STREET LIGHT MANAGEMENT                            | 980.00         | 789.73                        |
| 9     | AUDIT FEES   | 38.00          | 0.00                          |
| 10    | OFFICE BUILDING CONST. &<br>MAINTAINCE             | 150.00         | 42.49                         |
| 11    | ELECTRICITY BILLS                                  | 640.00         | 543.58                        |
| 12    | MAIN. OF TOILET BLOCK                              | 660.00         | 755.23                        |
| 13    | ADVOCATE FEE                                       | 15.00          | 17.57                         |
| 14    | ABC PROGRAAME                                      | 29.00          | 11.29                         |
|       | <b>TOTAL</b>                                       | <b>4817.00</b> | <b>3701.05</b>                |

  
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BUDGET 2023-24

NON- COMMITED

| Sr.no | PARTICULARS                                 | BUDGET 2023-24 | (In Rs.)<br>ACTUAL<br>EXPENDITURE<br>2023-24 |
|-------|---|----------------|--|
| 1     | ROADS                                       | 1400.00        | 291.33                                       |
| 2     | NEW TUBEWELLS CONST.                        | 150.00         | 92.29  |
| 3     | SLUM ROADS/PARKS                            | 28.00          | 0.00   |
| 4     | C.C FLOORING FOOTPATH<br>NEW CONST & REPAIR | 1480.00        | 675.05                                       |
| 5     | MODERNISATION OF<br>SLAUGHTER HOUSE         | 8.50           | 0.00   |
| 6     | PURCHASE OF MACHINARY                       | 451.00         | 183.43                                       |
| 7     | PARKS                                       | 330.00         | 880.87                                       |
| 8     | MISC DEVEOPMENT WORKS<br>AND REPAIR.        | 1481.00        | 863.09                                       |
|       | TOTAL                                       | 5328.50        | 2986.06                                      |

  
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