



Approved Budget
ULB Name : Phagwara
Financial Year : 2024-25



Dispatch No. : 20242510547

Dispatch Date : 18/12/2024

Budget Summary

Budget Type	BE By HOD FY : (2024-2025)
1 : Revenue Receipt	₹462810000
2 : Revenue Expenses	₹342820000
3 : Capital Receipt	₹0
4 : Capital Expenditure	₹65100000

Detailed Budget Account Wise

Budget Type	Account Code	Sub Function Desc	BE By HOD (2024-2025)
1 : Revenue Receipt	110-01-00 : Property Tax	PROPERTY TAX	₹73500000
	110-51-02 : MUNICIPAL TAX ON electricity	MUNICIPAL TAX ON ELECTRICTY	₹10000
	110-80-07 : Cow CESS	CESS	₹4000000
	110-80-08 : Advertisement Tax	Advertisement Tax	₹4500000
	120-10-02 : Additional Excise Duty	ADDITIONAL EXCISE DUTY	₹14300000
	120-20-02 : PUNJAB MUNICIPAL FUND	General Administration	₹310000000
	130-10-04 : Markets/Shops	Municipal Markets	₹4500000
	140-11-01 : Shops & Establishment License Fee	Trade Licenses and Regulation	₹2500000
	140-20-16 : TEHBAZARI COMPOSITION FEE	Municipal Markets	₹700000
	140-40-01 : Building Permission Fees	Building Permission	₹39000000
	140-40-02 : Property Transfer Fees	PROPERTY TAX	₹600000
	171-80-01 : Interest Earned - Interest Others	Finance/ Accounts/ Audit	₹1200000
	180-80-03 : Other Misc. Income	General Administration	₹8000000
Revenue Receipt Total			₹462810000
2 : Revenue Expenses	210-10-00 : Salaries and Wages	General Administration	₹172000000
	210-30-02 : Pension Contribution	General Administration	₹54000000
	210-40-00 : Other Terminal & Retirement Benefits	General Administration	₹15000000
	210-80-04 : Salary Staff Hiring-Outsourced	General Administration	₹36000000
	220-12-01 : Telephone Office Expense	General Administration	₹150000
	220-12-05 : Postage / Courier / Telegram	General Administration	₹20000
	220-21-02 : General Printing & Stationery	General Administration	₹500000



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2 : Revenue Expenses	220-50-01 : Auditor Fees	Finance/ Accounts/ Audit	₹500000
	220-51-01 : Court Fees Expense	Legal Department	₹400000
	220-60-01 : Advertisement in News Paper	General Administration	₹250000
	220-80-06 : Other Office miscellaneous expenses	General Administration	₹500000
	220-80-18 : Directorate Charges (HO)	General Administration	₹500000
	230-01-01 : Electricity Bill	General Administration	₹2000000
	230-01-01 : Electricity Bill	Street Lighting	₹26000000
	230-02-01 : Diesel	General Administration	₹12000000
	230-50-01 : Water Supply R & M	Water Supply	₹100000
	230-50-02 : Sewerage	Sewerage & Sullage	₹1000000
	230-51-02 : Parks & Gardens	Parks & Gardens	₹10000000
	230-52-02 : Office Buildings	Municipal Offices/Properties	₹300000
	230-53-16 : Other Vehicle	Municipal Workshop, Vehicles	₹800000
	230-53-19 : Computers Repairs Expenses	Computer Department	₹500000
	250-10-01 : Election Expense	General Administration	₹200000
	250-20-09 : Slum Development	Slum Improvements	₹200000
	260-20-02 : Contribution to Cow Welfare	CATTLE POUNDING	₹900000
	271-50-01 : Other Miscellaneous Expenses	Public Health	₹700000
	271-50-01 : Other Miscellaneous Expenses	Fire Brigade	₹300000
	271-50-01 : Other Miscellaneous Expenses	General Administration	₹3000000
271-50-01 : Other Miscellaneous Expenses	Water Supply	₹5000000	
Revenue Expenses Total			₹342820000
4 : Capital Expenditure	410-30-10 : Sewerage and Drainage	Sewerage & Sullage	₹7500000
	410-30-11 : Public Lighting	Street Lighting	₹10000000
	410-30-14 : Street CC flooring (Cement Concrete)	Street Roads and Bridges	₹47000000
	410-60-00 : Office & Other Equipments	General Administration	₹600000
	Capital Expenditure Total		