

MUNICIPAL CORPORATION LUDHIANA

Budget At A Glance

Proposed Budget 2019-20.

(Fig in lacs)

Sr. No.	Branch	Income	Expenditure			Total Exp.
			Establishment	Contingency	Development/other committed expenditure	
A.	General	87465.00	30500.00	3470.00	38425.00	72395.00
B.	O & M Cell	7500.00	6500.00	10.00	16060.00	22570.00
	Total	94965.00	37000.00	3480.00	54485.00	94965.00
	Percentage of budget		38.96%	3.67%	57.37%	100%

Deputy Commissioner (F&A)

Deputy Commissioner (F & A)
Municipal Corporation
LUDHIANA

INCOME

MUNICIPAL CORPORATION LUDHIANA

(Fig. In lacs)

Sr. no.	Heads of Income	Actual income 2017-18	Sanctioned Budget 2018-19	Actual income from 01.04.2018 to 31.12.2018	Expected income from 01.01.2019 to 31.03.2019.	To be revised Budget 2018-19	Budget Estimate 2019-20
1	Share of GST	42509.48	50000.00	33363.69	16636.31	50000.00	57000.00
2	House Tax/ Property Tax	7040.07	10000.00	5893.76	3106.24	9000.00	10000.00
3	Municipal Tax on Electricity	771.91	0.00	2210.48	1399.52	3610.00	4500.00
4	Advt. Tax	175.23	2500.00	57.62	10.38	68.00	2500.00
5	Licence fee u/s 343	133.87	225.00	80.29	144.71	225.00	225.00
6	Licence fee Vehicle	31.68	30.00	8.57	21.43	30.00	30.00
7	Slaughter House fee	23.86	35.00	13.41	6.59	20.00	30.00
8	Rent and Tehbazari	366.71	800.00	494.92	305.08	800.00	880.00
9	Composition fee	1669.79	3000.00	1601.61	898.39	2500.00	3000.00
10	Other Misc. Income	2045.22	3658.00	1714.52	1600.48	3315.00	3800.00
11	Sale of Property	483.46	1500.00	123.46	46.54	170.00	1500.00
12	Income of O&M Cell	3548.59	7500.00	2940.41	4559.59	7500.00	7500.00
13	Addl. Excise Duty	2150.17	2959.00	1479.40	1479.60	2959.00	4000.00
	Total	60950.04	82207.00	49982.14	30214.86	80197.00	94965.00

Deputy Controller (F&A)

Deputy Controller (F & A)

Municipal Corporation
LUDHIANA

Misc. INCOME

MUNICIPAL CORPORATION LUDHIANA

(Fig. In Lacs)

Sr. No.	Head of Account	Actual Income 2017-18	Sanctioned Budget 2018-19	Actual Income from 01.04.2018 to 31.12.2018	Expected Income from 01.01.2019 to 31.03.2019	Revised Budget 2018-19	Budget Estimates 2019-20
1	Birth and Death Certificate	16.72	25.00	17.70	7.30	25.00	30.00
2	Copying Fee	13.18	30.00	9.16	10.84	30.00	30.00
3	Library fee	1.33	3.00	0.28	1.72	2.00	3.00
4	Medical fee	0.89	50.00	0.58	0.42	1.00	2.00
5	Court/ Traffic Challan	33.59	50.00	22.34	27.66	50.00	60.00
6	Development charges/ Change of Land use	582.28	1000.00	623.48	376.52	1000.00	1200.00
7	Building application Fee/ Building Regularization Fee	781.48	1500.00	640.00	860.00	1500.00	1600.00
8	Medical Bio Charges	22.44	70.00	22.31	27.69	50.00	70.00
9	Cow Cess	333.97	484.00	283.85	116.15	400.00	500.00
10	E-Miscellaneous (Tender Fee, Renewal Fee, Ownership Fee, Scraps Sale etc.	100.64	270.00	37.34	62.66	100.00	125.00
11	RTI	0.21	0.20	0.08	0.22	0.30	0.20
12	Sale of Tickets from Nehru Planetarium	0.05	0.80	0.30	0.40	0.70	0.80
13	Fire Charges	7.40	5.00	3.00	1.00	4.00	5.00
14	Road Cutting / Telephone permission Charges	114.27	170.00	46.48	103.52	150.00	160.00
15	Recovery of Loan	36.77		7.62	4.38	12.00	14.00
	Total	2045.22	3658.00	1714.52	1600.48	3315.00	3800.00

Deputy Controller (F&A)
 Deputy Controller (F&A)
 Municipal Corporation
 LUDHIANA

EXPENDITURE

MUNICIPAL CORPORATION LUDHIANA

(Page in Lines)

Sl. No.	Head of Account	Actual Expenditure 2017-18		Sanctioned Budget 2018-19		Actual Expenditure 01-04-18 to 31-12-18		Expected Expenditure From 01-01-19 to 31-03-19		Revised Budget 2018-19		Budget Estimates 2019-20	
A	General Branch												
1	Establishment	38161.88		30081.00		28811.58		7688.42		36500.00		37600.00	
2	Contingency	3227.37		4250.00		2001.13		992.87		3000.00		3180.00	
	Total	41389.45		34337.00		30815.71		8684.29		39500.00		40780.00	
3	Development Works												
a)	Roads	1743.55	2097.03	4000.00	3000.00	474.66	1105.55	4025.34	2394.45	4500.00	3500.00	5500.00	4500.00
b)	Bridges Project	0.00	0.93	600.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	150.00
c)	Streets and Drains	1436.23	3.99	2566.00	500.00	503.08	16.01	3926.92	183.99	3500.00	560.00	4500.00	600.00
d)	Street Light	228.60	334.23	450.00	600.00	103.23	143.04	197.77	454.06	300.00	600.00	500.00	600.00
e)	Parks	322.80	208.60	200.00	400.00	144.23	148.62	55.77	151.38	200.00	300.00	250.00	450.00
f)	Development of Slums Area	100.00	0.00	120.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	140.00	50.00
g)	Mpl. Buildings Const. of Library Public Toilets	183.60	34.79	350.00	150.00	48.27	16.00	131.74	84.00	200.00	100.00	550.00	253.00
	Total	4014.78	2739.57	9420.00	4880.00	1272.47	1432.12	7427.53	3567.88	8700.00	5000.00	12140.00	6685.00
4	Other Committed Expenses												
a)	Energy bills of Streets Lights		3061.33		3300.00		1969.78		1330.22		3300.00		3000.00
b)	Computerization		187.23		50.00		3.55		46.45		50.00		200.00
c)	Repayment of loan		6618.34		7200.00		4395.30		2604.70		7000.00		8000.00
d)	Mpl Solid Waste		830.56		3000.00		930.51		1569.49		2500.00		3700.00
e)	Other Misc. Expenditure		91.47		2895.00		88.71		1838.29		1927.00		3000.00
a)	Purchase of Machinery		0.00		200.00		0.00		200.00		200.00		1500.00
b)	Purchase of Land		0.00		150.00		0.00		0.00		0.00		200.00
	Total		10788.93		16795.00		7387.85		7589.15		14977.00		19600.00
	General Total		17543.28		31095.00		10092.44		18584.56		28677.00		38425.00
B	Exp. OF O&M Cell		12303.93		16715.00		7389.80		4630.20		12020.00		16060.00
	Grand Total		71236.66		82207.00		48297.95		31899.05		80197.00		94965.00

Deputy Controller (F&A)
Municipal Corporation
LUDHIANA

Expenditure on Establishment:

Sr. No.	Name of Branch	Actual Exp. 2017-18	Sanctioned Budget 2018-19	2018-19				2019-20	
		3	4	Actual Exp. 01.04.18 to 31.12.18	Expected Exp. 01.01.19 to 31.03.19	Revised Budget 2018-19	Estimates 2019-20	8	
1	General Branch								
A	General Branch								
1	General Administration/Pension contribution	7704.00	6000.00	5835.11	1364.89	7200.00		7200.00	
2	House Tax	472.51	370.00	419.11	130.89	550.00		590.00	
3	Tax Branch	945.23	750.00	803.40	296.60	1100.00		1100.00	
4	Licence Branch	49.09	40.00	36.99	13.01	50.00		50.00	
5	Health Branch	13382.09	11081.00	10395.08	2304.92	12700.00		12645.00	
6	Building Branch	721.39	550.00	615.05	184.95	800.00		825.00	
7	Tehbazari Branch	140.91	100.00	157.46	42.54	200.00		215.00	
8	Engineering Branch	4591.94	3500.00	3773.36	1026.64	4800.00		5000.00	
9	Library Branch	100.39	80.00	30.42	19.58	50.00		45.00	
10	Light(Street) Branch	750.76	550.00	524.74	175.26	700.00		550.00	
11	Horticulture Branch	1621.03	1100.00	1281.61	418.39	1700.00		1700.00	
12	Fire Brigade Branch	409.42	350.00	217.56	82.44	300.00		300.00	
13	Police Branch	346.13	280.00	340.49	9.51	350.00		280.00	
	Total	31234.89	24751.00	24430.38	6069.62	30500.00		30500.00	
B	O&M Cell	5574.99	5330.00	4381.20	1618.80	6000.00		6500.00	
	Grand Total	36809.88	30081.00	28811.58	7688.42	36500.00		37000.00	

Deputy Controller (F&A)
 Deputy Controller (F & A)
 Municipal Corporation
 LUDHIANA

Expenditure on Contingency

Sr. No.	Name of Branch	Actual Exp. 2017-18	Sanctioned Budget 2018-19	2018-19		Total 2018-19	2019-20 Budget Estimates 2019-20
		3	4	Actual Exp. 01.04.18 to 31.12.18	Expected Exp. 01.01.19 to 31.03.19		
1	2	3	4	5	6	7	8
A	General						
1	Health Branch	764.63	993.00	116.36	38.79	155.15	400.00
2	General Administration	292.90	242.00	273.42	291.14	564.56	500.00
3	Property Tax	40.79	40.00	61.45	20.48	81.93	82.00
4	Tehbazari	7.38	7.00	0.32	0.11	0.43	5.00
5	Engineering wing	169.12	200.00	190.96	63.65	254.61	300.00
6	Library	4.00	4.00	0.00	0.00	0.00	2.00
7	Street Light	83.08	85.00	10.50	74.50	85.00	50.00
8	Gardening & Landscaping	43.50	55.00	9.30	3.10	12.40	100.00
9	Fire Brigade	166.22	160.00	88.27	82.77	171.04	200.00
10	Night Shelter	0.00	5.00	0.00	0.00	0.00	5.00
11	Directorate Charges	0.00	30.00	0.00	0.00	0.00	40.00
12	Audit Fee	72.49	40.00	15.00	5.00	20.00	42.00
13	Misc. Charges / Misc. Contingency	40.03	45.00	165.61	55.20	220.81	200.00
14	Grants	3.35	0.00	2.70	0.90	3.60	4.00
15	Election Charges	43.00	40.00	0.00	0.00	0.00	40.00
16	Petrol, Oil & Lubricant	1005.80	1000.00	1065.35	355.12	1420.47	1500.00
17	City Bus Service	1051.25	1300.00	0.00	0.00	0.00	0.00
	Total.	3787.84	4246.00	1999.24	990.76	2990.00	3470.00
B	O&M Cell	2.98	10.00	4.89	5.11	10.00	10.00
	Grand Total	3790.82	4256.00	2004.13	995.87	3000.00	3480.00


 Deputy Controller (F & A)
 Municipal Corporation
 LUDHIANA

EXPENDITURE
O&M Cell

MUNICIPAL CORPORATION, UDUPI

(Fig. in lacs)

Sr. No	Head of Account	Actual Exp. 2017-18	Sanctioned Budget 2018-19	Actual Exp. From 01-04-18 to 31-12-18	Expected Exp. From 01-01-19 to 31-03-19	Revised Budget 2018-19	Budget Estimates 2019-20
1	Establishment	5574.99	5574.00	4381.20	1618.80	6000.00	6500.00
2	Contingency	2.98	10.00	4.89	5.11	10.00	10.00
	Total	5577.97	5340.00	4386.09	1623.91	6010.00	6510.00
3	DEVELOPMENT WORKS						
a	Water Supply	0.00	1200.00	89.10	410.90	500.00	1000.00
b	Sewerage	1249.41	2200.00	133.65	866.35	1000.00	1500.00
c	Storm Water	138.20	1000.00	0.00	0.00	0.00	500.00
d	Tubewell	823.25	1000.00	163.50	336.70	500.00	1000.00
	Total	2210.86	5400.00	386.05	1613.95	2000.00	4000.00
4	CAPITAL WORKS						
a	Desilting of Budha Nalah	40.00	100.00	65.00	85.00	150.00	200.00
b	Purchase of Machinery	81.24	250.00	0.00	0.00	0.00	1000.00
	Total.	121.24	350.00	65.00	85.00	150.00	1200.00
5	MAINTENANCE WORKS						
a	Mtc. of W/S & Sewerage	2671.56	2100.00	1311.94	688.06	2000.00	2100.00
b	Chlorination	70.28	165.00	17.20	52.80	70.00	200.00
c	Energy bills	6847.78	7700.00	5160.61	1839.39	7000.00	7500.00
d	Cess charges	20.35	60.00	0.00	0.00	0.00	60.00
	Total	9971.83	11025.00	6938.75	2931.25	9870.00	10860.00
6	STP						
	Total	9971.83	11025.00	6938.75	2931.25	9870.00	10860.00
	Grand Total	17881.90	22115.00	11775.89	6254.11	18030.00	22570.00

Deputy Commissioner (F & A)
Municipal Corporation, Udupi
11-03-2019

MUNICIPAL CORPORATION LUDHIANA

(Fig in lacs)

Heads of Account	Sanctioned Budget 2018-19	Revised Budget 2018-19	Proposed Budget 2019-20
Opening Balance	3730.35	3730.35	3730.35
Income	82207.00	80197.00	94965.00
Total	85937.35	83927.35	98695.35
Expenditure	82207.00	80197.00	94965.00
Closing Balance	3730.35	3730.35	3730.35


 Deputy Controller (F & A)
 Municipal Corporation
 LUDHIANA