



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



Dispatch No. : 20242531132

Dispatch Date : 18/11/2024

**Budget Summary**

Budget Type	BE By HOD FY : (2024-2025 )
1 : Revenue Receipt	₹334660000
2 : Revenue Expenses	₹300025000
3 : Capital Receipt	₹0
4 : Capital Expenditure	₹0

**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	₹60000000
	110-02-01 : Water Tax/Charges	WATER TAX & SEWERAGE TAX	₹33000000
	110-51-02 : MUNICIPAL TAX ON electricity	MUNICIPAL TAX ON ELECTRICTY	₹5000000
	110-80-07 : Cow CESS	CESS	₹1100000
	110-80-08 : Advertisement Tax	Advertisement Tax	₹5300000
	120-10-02 : Additional Excise Duty	ADDITIONAL EXCISE DUTY	₹11380000
	120-20-02 : PUNJAB MUNICIPAL FUND	General Administration	₹174000000
	130-10-04 : Markets/Shops	Municipal Markets	₹5000000
	130-80-02 : Mobile Tower Rent	Others	₹1740000
	140-11-01 : Shops & Establishment License Fee	Trade Licenses and Regulation	₹1540000
	140-40-01 : Building Permission Fees	Building Permission	₹30800000
	140-40-09 : Others	Other Taxes & Misc. Revenue	₹2500000
	140-50-09 : Road Cutting Charge	Street Roads and Bridges	₹3300000
	Revenue Receipt Total		₹334660000
2 : Revenue Expenses	210-10-00 : Salaries and Wages	Water Supply	₹17510000
	210-10-00 : Salaries and Wages	Street Lighting	₹2000000
	210-10-00 : Salaries and Wages	Street Roads and Bridges	₹5800000
	210-10-00 : Salaries and Wages	General Administration	₹79000000
	210-10-00 : Salaries and Wages	City/Town Planning	₹3000000
	210-10-00 : Salaries and Wages	Fire Brigade	₹6850000
	210-10-00 : Salaries and Wages	Public Health	₹85000000
	210-10-00 : Salaries and Wages	Parks & Gardens	₹2400000
	210-30-02 : Pension Contribution	General Administration	₹38890000
	210-50-00 : Re-imbursements	General Administration	₹2600000
	210-70-01 : Honorarium to Council Members	Municipal Body	₹12000000



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2 : Revenue Expenses	220-12-01 : Telephone Office Expense	General Administration	₹25000
	220-21-02 : General Printing & Stationery	General Administration	₹100000
	220-80-01 : Solid Waste Management Expense	Sewerage Treatment Plants and Sewerage Pumping Stations	₹4000000
	220-80-07 : Survey plan/ Plan table fees	City/Town Planning	₹4500000
	220-80-18 : Directorate Charges (HO)	General Administration	₹450000
	230-01-01 : Electricity Bill	General Administration	₹650000
	230-01-01 : Electricity Bill	Street Lighting	₹7000000
	230-01-01 : Electricity Bill	Water Supply	₹5000000
	230-02-01 : Diesel	General Administration	₹8000000
	230-20-02 : Fodder for impounding animals	CATTLE POUNDING	₹1500000
	230-20-03 : Others	STORES	₹2500000
	230-50-02 : Sewerage	Sewerage & Sullage	₹100000
	230-50-06 : Street Lighting System	Street Lighting	₹100000
	230-50-11 : Street InterLock	Street Roads and Bridges	₹3000000
	230-52-02 : Office Buildings	Municipal Offices/Properties	₹3500000
	230-53-16 : Other Vehicle	Municipal Workshop, Vehicles	₹1200000
	230-53-19 : Computers Repairs Expenses	Computer Department	₹100000
	250-10-01 : Election Expense	General Administration	₹250000
	250-20-09 : Slum Development	Slum Improvements	₹1000000
	250-20-12 : Pigs/ Dogs/ Stray Animals Control Expense - Sterilization Expense	Animal Control	₹2000000
	Revenue Expenses Total		₹300025000