

Office Municipal Council, Malerkotla

Expenditure for Financial year 2017-18

Sr. No.	Name of Items	Senction Budget 2017-18	Actual Expenditur e2017-18	Actual Expenditur e 2016-17	Increase/ Decrease	Budget Percentage 2017-18
1	2	3	4	5	6	7
1	Expenditure on Establishment	1466.32	1278.40	1377.63	-99.23	87.18%
2	Contingency	98.66	123.71	89.26	34.45	125.39%
3	Development Expenses					
(1)	New Water Supply	15.00	0.00	1.00	-1.00	0.00%
(2)	Water Supply Maintenance	30.00	21.63	27.53	-5.90	72.10%
(3)	Tubewell Elec. Bill	280.00	203.89	219.90	-16.01	72.82%
(4)	New Sewerage	20.00	0.00	9.61	-9.61	0.00%
(5)	Sewerage Maintenance	50.00	11.81	47.08	-35.27	23.62%
(6)	Disposal Electricity Bills	10.00	24.53	41.26	-16.73	245.30%
(7)	Repair Of Road	25.00	0.00	12.42	-12.42	0.00%
(8)	New Road	40.00	0.00	5.26	-5.26	0.00%
(9)	New Streets	90.00	75.22	59.06	16.16	83.58%
(10)	Repair of Old Streets	67.00	48.30	59.53	-11.23	72.09%
(11)	New Drain	30.00	10.25	6.13	4.12	34.17%
(12)	Repair of Drain	30.00	6.63	3.99	2.64	22.10%
(13)	C.C. Flooring	95.00	39.15	45.18	-6.03	41.21%
(14)	Ganda Nala Clearing	3.00	0.00	0.00	0.00	0.00%
(15)	Park Maintenance	8.00	5.25	6.03	-0.78	65.63%
(16)	Municipal Council Building	10.00	0.00	0.00	0.00	0.00%
(17)	Repair Stadium	2.00	0.00	0.00	0.00	0.00%
(18)	Repair of Bus Stand	2.00	0.27	0.00	0.27	13.50%
(19)	Repair of Street Light	40.00	9.72	26.33	-16.61	24.30%
(20)	Street Light Electricity Bill	165.00	127.95	143.41	-15.46	77.55%
(21)	Purchase of Machinery	20.00	0.00	7.90	-7.90	0.00%
(22)	Miscellaneous	110.00	99.17	60.97	38.20	90.15%
(23)	Solid Waste	3.00	2.40	1.50	0.90	80.00%
(24)	Directorate Charges	6.40	0.00	0.00	0.00	0.00%
(25)	Audit Fees	0.62	0.00	0.00	0.00	0.00%
(26)	Law Charges	10.00	4.99	1.20	3.79	49.90%
(27)	Election Charges	1.00	0.00	0.00	0.00	0.00%
(28)	Welfare of Cows	10.00	2.79	6.82	-4.03	27.90%
	Total	2738.00	2096.06	2259.00	-162.94	76.55%


 Executive Officer
 Municipal Council, Malerkotla

Office Municipal Council, Malerkotla

Income for Financial Year 2017-18

Sr. No.	Name of Items	Senction Budget 2017-18	Actual Expenditure 2017-18	Actual Expenditure 2016-17	Increase/ Decrease	Budget Percentage 2017-18
1	2	3	4	5	6	7
1	House Tax/ Property Tax	300.00	170.86	103.21	67.65	56.95%
2	Bus Stand Fees	25.00	30.52	21.18	9.34	122.08%
3	VAT	1700.00	1642.81	1600.62	41.99	96.82%
4	Octroi On Electricity	240.00	102.23	191.02	-88.79	42.60%
5	Advertisement Tax	15.00	13.39	9.15	4.24	89.27%
6	Excise Duty	50.00	49.22	166.15	-116.93	98.44%
7	D.O.T. License	8.00	5.17	4.56	0.61	64.63%
8	Vehicle License Tax	2.00	0.32	0.22	0.10	16.00%
9	Labour Cess	0.00	15.73	17.21	-1.48	0.00%
10	Slaughter House	1.00	0.39	0.45	-0.06	39.00%
11	Building Fees	30.00	31.04	28.61	2.43	103.47%
12	Composition Fees	0.00	0.92	0.00	0.92	0.00%
13	W/S & Sew. Connection Fees	1.00	0.04	0.06	-0.02	4.00%
14	W/S	60.00	31.03	29.08	1.95	51.72%
15	Sewerage	20.00	4.94	10.21	-5.27	24.70%
16	I.S.L.S.	1.00	0.02	0.16	-0.14	2.00%
17	Road Cut	30.00	3.43	7.25	-3.82	11.43%
18	Dead Animals	15.00	0.00	3.17	-3.17	0.00%
19	Miscellaneous	20.00	22.41	24.95	-2.54	112.05%
20	Rent	15.00	38.16	10.74	27.42	254.40%
21	Sale Of Land	200.00	0.00	0.00	0.00	0.00%
22	Fire Cess	5.00	4.94	2.51	2.43	98.80%
	Total	2738.00	2167.37	2230.51	-63.14	79.16%

Executive Officer
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