



MUNICIPAL COMMITTEE FEROZEPUR JHIRKA
Distt. Nuh , (Haryana) Pin - 122104 Email- secymc.fjhirka@hry.nic.in

सेवा में,

जिला नगर आयुक्त,
नूह ।

क्रमांक .M.C.F.P.J./382 दिनांक .15/04/2022

विषय :- Preparation of Budget Estimates of Municipal Bodies for Financial Year 2022-23.

उपरोक्त विषय पर आपके कार्यालय के पत्र क्रमांक DMCN/973-76 दिनांक 01.04.2022 तथा प्रधान सचिव हरियाणा सरकार शहरी स्थानीय निकाय हरियाणा के यादि क्रमांक DULB/Budget/BA-11/2022/13362 दिनांक 03.04.2022 के सन्दर्भ में ।

इस कार्यालय के पत्र क्रमांक 227/MCFPJ दिनांक 25.02.2022 के द्वारा नगरपालिका फिरोजपुर झिरका के बजट वर्ष 2022-23 स्वीकृति हेतु आपकी सेवा मे भेजा गया था अब सन्दर्भित पत्र के अनुसार नगरपालिका की वास्तविक आय तथा व्यय 01.04. 2021 से मार्च 31.03.2022 तक का विवरण दर्शाकर व पत्र के दिये गये निदेशानुसार वर्ष 2022-23 के लिए CFC व SFC का अनुदान बजट प्रावधान करके सशोधित करके बजट वर्ष 2022-23 स्वीकृति हेतु पुनः आपकी सेवा मे भेजा जा रहा है ।


सचिव

नगरपालिका फिरोजपुर झिरका

**POSITION OF BUDGET FOR THE MUNICIPAL COMMITTEE,
FEROZPUR JHIRKA, DISTT NUH
YEAR 2022-2023**

1	Opening Balance as on 01-04-2022	48384842.00
2	Proposed Budgeted Income for the year 2022-2023	132240000.00
	Total	180624842.00
3	Proposed Budgeted Expenditure for the year 2022-2023	131486084.00
	Closing Balance as on 31-03-2023	49138758.00


Secretary
MC FP Jhirka

**ESTIMATED INCOME OF MUNICIPAL COMMITTEE, FEROZPUR JHIRKA
FOR THE YEAR 2022-2023**

S.NO.	HEAD OF ACCOUNT	ACTUAL INCOME 2020-2021	SANCTIONED BUDGET 2021-2022	ACTUAL INCOME 01-04-2021 to 31-03-2022	REVISED INCOME 2021-2022	ESTIMATED INCOME 2022-2023
1	Interest	-	2000000	947177	2000000	2000000
2	Misc. Unclassified	219754	1000000	331141	1000000	1000000
3	House Tax/ Property Tax &	503563	2500000	495559	2500000	2500000
4	Fire Tax	2000	150000	2500	150000	-
5	Licence Fee	-	50000	0	50000	50000
6	Motor Vehicle	-	0	0	0	-
7	Building Fee with Development Charges	74200	5000000	473764	5000000	5000000
8	Towers Fees	-	100000	0	100000	100000
9	Door to Door	-	-	0	-	200000
10	Advance & Deposited (tender Fees Security Money etc.	-	-	0	-	1000000
11	Copying Fee	22090	30000	12518	30000	30000
12	Rent & Shop	2111411	3500000	4782299	3500000	4000000
13	Sale of Land	-	23000000	0	23000000	23000000
14	2% Stamp Duty	2274285	10000000	382491	10000000	10000000
15	Teh.Bazari Pashu Penth	9200000	25000000	13600000	25000000	20000000
16	Electric Charges	-	1000000	0	1000000	1000000
17	Service Tax	375800	0	836101	0	-
18	Dead Animals	-	60000	0	60000	60000
19	Excise Duty	-	0	0	0	-
20	Advance & Deposited	5673700	5000000	5645017	5000000	5000000
	Total	20456803	78390000	27508567	78390000	74940000
21	Salery Grant	38055000	-	36384000	-	-
Grant Provision						
1	CFC Budget Provision	0	0	0	0	13400000
2	SFC Budget Provision	0	0	0	0	43900000
	Total	0	0	0	0	57300000
	Total	68611803	78390000	63892567	78390000	132240000

[Signature]
Secretary
MC FP.Jhirka

**ESTIMATED EXPENDITURE OF MUNICIPAL COMMITTEE FEROZEPUR JHIRKA
FOR THE YEAR 2022-2023**

S.N O.	HEAD OF ACCOUNT	ACTUAL EXPENDITURE 2020-2021	SANCTIONED BUDGET 2021-2022	ACTUAL EXPENDITURE APRIL TO MARCH 2021-22	REVISED EXPENDITUR E 2021-2022	ESTIMATED EXPENDITUR E 2022-2023
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General

1	7th Pay Commission Arrears Pay & HRA	-	500000	0	500000	-
2	Salaries B. Pay + D.A.	3359483	4980144	2522107	4980144	5766480
3	Pension Share	36364	275280	90328	275280	289400
4	Law Charges	-	200000	75000	200000	500000
5	Election Charges	-	200000	0	200000	500000
6	Audit Fees	-	1500000	0	1500000	300000
7	Contingencies	388987	1500000	692399	1500000	1500000
8	T.A. Bill	3430	100000	16920	100000	100000
9	Telephone Bill	4454	60000	6969	60000	60000
10	Marriage Loan	225000	1000000	0	1000000	1000000
11	MiscUnclassified & LTC	-	600000	0	600000	1000000
12	Repair of Office	-	1000000	0	1000000	1000000
13	1% D.U.D.	-	800000	0	800000	500000
14	Computer Operator	837352	120000	2951895	120000	1200000
	Total	4855070	12835424	6355618	12835424	13715880

Municipal Properties Rent

1	7th Pay Commission Arrears Pay & HRA	-	50000	0	50000	-
2	Salaries B. Pay + D.A.	93899	379480	109841	379480	427680
3	Pension Share	-	24600	0	24600	24600
	Total	93899	454080	109841	454080	452280

den & Road Side						
1	7th Pay Commission Arrears Pay & HRA	-	100000	0	100000	-
2	Salaries B. Pay + D.A.	619091	564832	565274	564832	752568
3	Pension Share	-	43440	0	43440	44760
4	Contingencies	-	50000	0	50000	100000
5	Works	-	-	0	-	-
	Total	619091	758272	565274	758272	897328
Municipal Property The Bazari						
1	7th Pay Commission Arrears Pay & HRA	-	100000	0	100000	-
2	Salaries B. Pay + D.A.	-	378480	0	378480	427680
3	Pension Share	-	24600	0	24600	24600
	Total	0	503080	0	503080	452280
Lighting						
1	Allowance	-	6000	0	-	-
2	Pay of Lighting on Labour Rate	369315	960000	0	960000	960000
3	Contingencies	270417	2000000	1094992	2000000	2000000
	Total	639792	2966000	1094992	2960000	2960000
Fire Staff						
1	7th Pay Commission Arrears Pay & HRA	-	100000	0	100000	-
2	Salaries B. Pay + D.A.	920285	2588712	775150	2588712	-
3	Pension Share	88176	175320	0	175320	-
4	D.C Rate Palika Roll	1356950	2400000	1039088	2400000	-
5	Contingencies	-	500000	204186	500000	-
6	POL	197142	300000	0	300000	-
	Total	2562553	6064032	2018424	6064032	0
Education						
1	Primary School	-	5000	0	5000	5000
	Total	0	5000	0	5000	5000

Public Library						
	7th Pay Commission Arrears Pay & HRA	-	-	0	-	-
2	Salaries B. Pay + D.A.	-	461280	0	461280	522480
3	Pension Share	-	30600	0	30600	30600
4	Contingencies	-	50000	0	50000	100000
	Total	0	541880	0	541880	653080

Sanitation

1	7th Pay Commission Arrears Pay & HRA	-	500000	0	500000	-
2	Salaries B. Pay + D.A.	10281664	15131544	12044573	15131544	17544912
3	Pension Share	-	935280	0	935280	599328
4	Contingencies	690386	1500000	511147	1500000	1500000
5	POL	315751	200000	0	200000	500000
	Total	1128701	18266824	12555720	18266824	20144240
1	2 Tractor Driver on Cont. base and one S.I & Mcc	-	600000	8693611	600000	1500000
	38 safai mazdoor on Palika Roll	4866125	9120000	0	9120000	9120000
2	S.B.M.		6000000	0	6000000	
	Total	4866125	15720000	8693611	15720000	10620000

Disposal

1	Safai Allowance	-	360	0	360	-
	Total	0	360	0	360	0

Apprenticeship

1	Apprenticeship	-	500000	335449	500000	500000
	Total	0	500000	335449	500000	500000

1	Advance & Deposited (tender Security Money etc. (Rs inLacs)	-	0	0	0	1000000
	Total	0	0	0	0	1000000

Slaughter House

1	Dr. Allowance	-	240	0	240	-
	Total	0	240	0	240	0

P. Work

1	7th Pay Commission Arrears Pay & HRA	-	200000	0	200000	-
2	Salaries B. Pay.	1115556	3098688	1391461	3098688	3723192
3	Pension Share	104674	224760	115622	224760	228240
4	Street Light	-	-	0	-	-
5	Purchase of Vehicle	-	1000000	0	1000000	1000000
6	Paving Street Const. of Roads, drains & S.B.M	-	5000000	0	5000000	8000000
7	Govt. Grant	-	-	0	-	-
	Total	1220230	9523448	1507083	9523448	12951432

Reserve unforeseen

1	7th Pay Commission Arrears Pay & HRA	-	400000	0	400000	-
2	Retired Emp. Benefit	1093638	2500000	1495510	2500000	2500000
3	Exgratia Assistance	2172033	1685400	2045676	1685400	2334564
	Total	3265671	4585400	3541186	4585400	4834564

Advance and Deposits

1	Advance and Deposits	5811114	5000000	5478047	5000000	5000000
	Total	5811114	5000000	5478047	5000000	5000000

Grant Provision

1	CFC Budget Provision	0	0	0	0	13400000
2	SFC Budget Provision	0	0	0	0	43900000
	Total	0	0	0	0	57300000
	G.Total	30158649	77724040	42255245	77724040	131486084


 Secretary
 Municipal Committee
 Ferozepur Jhikka, Distt. Nuh