



**OFFICE OF THE
::SAPATGRAM MUNICIPAL BOARD::
P.O. SAPATGRAM, DIST. DHUBRI, ASSAM. PIN-783337.**

No. SMB/21/2022-23/727

Dated: Sapatgram the 9th March, 2023

To,

The Director,
Municipal Administration,
Assam, Dispur, Guwahati-6

Sub:- Submission of Budget Estimate of Sapatgram Municipal Board for the year 2023-24.

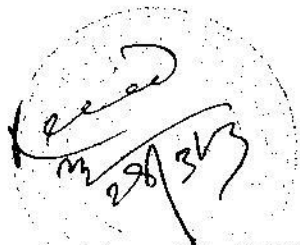
Ref:- Letter No. DMA (A)206/2021/4 dt. 07.02.2023.

Sir,

I have the honour to submit herewith the Budget Estimate of Sapatgram Municipal Board for the year 2023-24 approved by the Board vide Resolution No. 1 dt. 04.03.2023 alongwith relevant papers for favour of your kind approval.

With thanks.

Encl:- 5 (Five) Sets.



Memo. No. SMB/21/2022-23/727



(A)

Yours faithfully;

Mala Mandal
Chairperson
Sapatgram Municipal Board

Dated: Sapatgram the 9th March, 2023

Copy to:-

1. The Deputy Secretary to the Government of Assam, Urban Development Department (M) Assam, Dispur, Guwahati-6 for favour of information.
2. The Deputy Commissioner, Dhubri for information.
3. The Sub-Divisional Officer (C), Bilasipara for information.

Govt. of Assam
Director, Urban Development
& Municipal Administration
Dispur, Guwahati-6

Mala Mandal
Chairperson
Sapatgram Municipal Board

09/03/23

Municipal Form No. 1. Budget Estimate

Budget Estimate of Probable Receipt and
Expenditure of Sapatgram Municipal Board
for the Year 2023-2024

No. S.M.B. 21/2022-23/727 dt. 09/03/2023.

*Forwarded to the Director of Municipal Administration, Assam.
Guwahati*



[Signature]
Executive Officer
Sapatgram Municipal Board
Sapatgram

Mala Mandal
Chairperson
Sapatgram Municipal Board
Sapatgram

Dated Sapatgram the
09th March, 2023

Statement of Probable Receipts and Expenditure of the Sapatgram Municipal Board
For the year 2023-24

Receipts	Estimate for the next year (2023-2024)	Actual receipts for the year last completed (2021-2022)	Actual receipts for nine months of the current year (2022-2023)	Sanctioned Estimate for the current year (2022-2023)
	2	3	4	5
PROFIT AND LOSS AT COMPLETION YEAR	₹ 39,77,800.00	₹ 1,77,32,929.00	₹ 11,20,846.00	₹ 31,77,800.00
A MUNICIPALITIES AND TAXES				
1 Tax on lands				
Arrears for the previous year	₹ 4,87,179.00	₹ 1,06,630.00	₹ 43,793.00	₹ 4,42,890.00
Collection current year	₹ 2,21,450.00	₹ 24,296.00	₹ 12,708.00	₹ 2,01,314.00
Total	₹ 7,08,629.00	₹ 1,30,926.00	₹ 56,501.00	₹ 6,44,204.00
2 Tax on vehicles				
On all				
On vehicles	₹ 2,00,000.00			₹ 1,50,000.00
Card fee	₹ 4,000.00			₹ 4,000.00
Total	₹ 2,04,000.00			₹ 1,54,000.00
3 Tax on trades				
a. Tax on markets				
Arrears	₹ 4,00,000.00	₹ 68,330.00	₹ 66,890.00	₹ 3,50,000.00
Current	₹ 1,00,000.00	₹ 1,14,500.00	₹ 1,17,850.00	₹ 60,000.00
Total	₹ 5,00,000.00	₹ 1,82,830.00	₹ 1,84,740.00	₹ 4,10,000.00
4 TOLL				
On ferries				
On roads				
Total				

Budget Estimate of Probable Receipts and Expenditure of the Sapatgram Municipal Board

For the year 2023-24

Head of Expenditure	Estimate for the next year (2023-2024)	Actual receipts for the year last completed (2021-2022)	Actual receipts for nine months of the current year (2022-2023)	Sanctioned Estimate for the current year (2022-2023)
1	2	3	4	5
A GENERAL ADMINISTRATION AND COLLECTION CHARGES				
Office Esstt. / Allowances	₹ 25,27,222.00	₹ 20,59,211.00	₹ 7,47,140.00	₹ 25,27,222.00
1 General Administration & Contingency	₹ 15,00,000.00	₹ 13,33,420.00	₹ 5,50,800.00	₹ 15,00,000.00
Office Establishment and contingencies	₹ 1,50,000.00	₹ 75,240.00	₹ 8,166.00	₹ 1,00,000.00
Total	₹ 41,77,222.00	₹ 34,67,871.00	₹ 13,79,540.00	₹ 41,27,222.00
2 Collection of taxes (including establishment purchases of account book and papers)				
Establishment for collection of taxes	₹ 30,00,000.00	₹ 26,89,060.00	₹ 24,44,600.00	₹ 28,30,000.00
Other charges on account of taxes	₹ 2,00,000.00	₹ 1,00,500.00	₹ 88,000.00	₹ 1,25,000.00
Total	₹ 32,00,000.00	₹ 27,89,560.00	₹ 25,32,600.00	₹ 29,55,000.00
3 Collection of tolls on roads and ferries.				
4 Survey of land				
5 Refunds				
6 Pensions and Gratuities	₹ 65,00,000.00	₹ 60,23,600.00	₹ 46,03,000.00	₹ 65,00,000.00
B PUBLIC SAFETY				
1 Fire establishment purchase of fire engines, baskets, engines etc.				
2 Lighting (establishment purchase of lamps oil, repairs etc)	₹ 7,00,000.00	₹ 5,75,000.00	₹ 3,59,600.00	₹ 6,00,000.00

	Receipts	Estimate for the next year (2023-2024)	Actual receipts for the year last completed (2021-2022)	Actual receipts for nine months of the current year (2022-2023)	Sanctioned Estimate for the current year (2022-2023)
		2	3	4	5
5	Water Arrangement for the previous year Collection Current year Total				
6	Lights Arrangement for the previous year Collection Current year Total	₹ 1,50,000.00	₹ 24,615.00	₹ 9,163.00	₹ 1,00,000.00
		₹ 1,00,000.00	₹ 7,039.00	₹ 4,106.00	₹ 50,000.00
		₹ 2,50,000.00	₹ 31,654.00	₹ 13,269.00	₹ 1,50,000.00
7	Land Arrangement for the previous year Collection Current year Total				
7 a.	Drainage Arrangement Collection..... Total				
b	Urinals Arrangement Collection.....	₹ 1,50,000.00	₹ 80,891.00	₹ 30,852.00	₹ 1,25,000.00
		₹ 1,00,000.00	₹ 18,827.00	₹ 14,370.00	₹ 90,000.00
7 b	Ghats				
8	Under the Act.				
a	Water.	₹ 1,000.00			₹ 1,000.00
b	Under Special Act.				
1.		₹ 1,000.00			₹ 1,000.00
2.	Marriages, Mutation.	₹ 100.00			₹ 100.00
3.	Fees				
	Miscellaneous	₹ 2,00,000.00	₹ 3,70,072.00	₹ 1,45,347.00	₹ 1,80,000.00
	Total	₹ 4,52,100.00	₹ 4,69,790.00	₹ 1,90,569.00	₹ 3,97,100.00

Head of Expenditure	Estimate for the next year (2023-2024)	Actual receipts for the year last completed (2021-2022)	Actual receipts for nine months of the current year (2022-2023)	Sanctioned Estimate for the current year (2022-2023)
1	2	3	4	5
2 Lighting (establishment, purchase of lamps and oil, repairs etc)				
3 Reward for distruction of wild animals and sankes.				
C PUBLIC HEALTH AND CONVENIENCE.				
1 Water supply Capital outlay Establishment etc. Construction and repairs of walls and tanks.				
Total	₹ 72,00,000.00	₹ 65,98,600.00	₹ 49,62,600.00	₹ 71,00,000.00
2 Drainage Capital outlay Establishment etc. Repairs				
Total				
3 Conservency (including road cleaning and watering) and latrines				
Public latrines	₹ 7,00,000.00	₹ 5,75,587.00	₹ 3,48,470.00	₹ 7,00,000.00
Esstt.	₹ 17,86,050.00	₹ 15,65,380.00	₹ 6,95,800.00	₹ 17,86,050.00
Private latrine and cess-pools				
Road Watering				
Road cleaning				
Total	₹ 24,86,050.00	₹ 21,40,967.00	₹ 10,44,270.00	₹ 24,86,050.00

Receipts		Estimate for the next year (2023-2024)	Actual receipts for the year last completed (2021-2022)	Actual receipts for nine months of the current year (2022-2023)	Sanctioned Estimate for the current year (2022-2023)
		2	3	4	5
4	Jute fees				
5	Petro.....				
C REVIVED FROM MUNICIPALITY AND PART FROM					
6	Fees provision				
1	Rent	₹ 11,00,000.00	₹ 10,13,347.00	₹ 7,61,739.00	₹ 4,00,000.00
2	Sale of lands and products				
	a. Re fisheries	₹ 4,50,000.00	₹ 1,05,000.00	₹ 70,000.00	₹ 4,50,000.00
3	Concessions (Oaths and rates)				
4	Fees from educational institutions				
5	Fees from medical institutions				
6	Fees from markets slaughter	₹ 10,00,000.00	₹ 8,87,315.00	₹ 8,09,624.00	₹ 10,00,000.00
	a. Re Go-Hat	₹ 5,00,000.00		₹ 80,126.00	₹ 5,00,000.00
7	Fees from tramways				
8	Burial ground				
9	Other.....				
10	Municipal and other Acts				
11	Intertainment				
	a For purpose				
	b For purpose				
	c For purpose				
12	Provision				
Total		₹ 30,50,000.00	₹ 20,05,662.00	₹ 17,21,489.00	₹ 23,50,000.00

Head of Expenditure	Estimate for the next year (2023-2024)	Expenditure	Expenditure	Sanctioned Estimate for the current year (2022-2023)
		Actual receipts for the year last completed (2021-2022)	Actual receipts for nine months of the current year (2022-2023)	
1	2	3	4	5
4 Hospital and dispensaries				
Charges to be met from the general Funds.				
Charges to be met from the endowments and special receipts				
Total				
4 a Epidemic Charges				
5 Vaccination				
6 Markets and slaughter house.				
Contingency				
7 Pounds				
8 Serais				
9 Arboriculture, Public Gardens and experimental cultivations.				
9 a Veterinary Charges				
b Registration of birth and death.				
10 Public works (a)----	₹ 4,00,00,000.00	₹ 2,97,89,050.00	₹ 2,25,35,500.00	₹ 2,50,00,000.00
Establishment (b)----	₹ 18,50,000.00	₹ 12,31,230.00	₹ 11,19,300.00	₹ 15,15,570.00
Building (c)----- (New works)				
Building repairs				
Road (New works).....				
Road repairs				
Stores (tools and				
plant) (c).....				
Miscellaneous works.				
Liabilities	₹ 12,00,000.00			₹ 12,00,000.00
Total	₹ 4,30,50,000.00	₹ 3,10,20,280.00	₹ 2,36,54,800.00	₹ 2,77,15,570.00

Receipts		Estimate for the next year (2023-2024)	Actual receipts for the year last completed (2021-2022)	Actual receipts for nine months of the current year (2022-2023)	Sanctioned Estimate for the current year (2022-2023)
		2	3	4	5
D	GRANT CONTRIBUTION FOR GENERAL SPECIAL PURPOSES				
	Salaries	₹ 96,56,019.00	₹ 51,01,438.00	₹ 55,00,000.00	₹ 92,52,213.00
	1 Front				
	Non	₹ 5,00,00,000.00	₹ 2,54,78,164.00	₹ 2,85,60,000.00	₹ 3,50,00,000.00
	for purposes				
	For purposes				
	For purposes				
	Total	₹ 5,96,56,019.00	₹ 3,05,79,602.00	₹ 3,40,60,000.00	₹ 4,42,52,213.00
2	Froids				
	For purposes				
	For purposes				
3	Forces				
	For purposes				
	For purposes				
E	MIEOUS				
	Seq & House Building				
	Coors	₹ 4,00,000.00	₹ 1,16,892.00	₹ 2,70,000.00	₹ 3,20,000.00
	1 Reaccount of service				
	ren				
	E/Misc. & Bus Stand	₹ 5,00,000.00	₹ 1,85,000.00	₹ 1,55,000.00	₹ 3,00,000.00
	prinals	₹ 1,50,000.00	₹ 72,000.00	₹ 72,000.00	₹ 1,00,000.00
	2 Of				
	Ba				
2	Url	₹ 7,00,000.00	₹ 5,10,000.00	₹ 4,80,000.00	₹ 7,00,000.00
	Total	₹ 17,50,000.00	₹ 8,83,892.00	₹ 9,77,000.00	₹ 14,20,000.00

Head of Expenditure	Estimate for the next year (2023-2024)	Expenditure		Sanctioned Estimate for the current year (2022-2023)
		Actual receipts for the year last completed (2021-2022)	Actual receipts for nine months of the current year (2022-2023)	
1	2	3	4	5
D PUBLIC INSTRUCTION				
1 Schools				
2 Contributions				
3 Libraries, Museums etc.				
E CONTRIBUTIONS FOR GENERAL PURPOSES				
F MISCELLANEOUS				
1 Interest on loans				
Previous year				
Current year				
Total				
2 Discount				
3 Actual cost of work done for private individuals				
4 Other Items				
Fire Insurance	₹ 20,000.00	₹ 15,200.00	₹ 13,900.00	₹ 20,000.00
Printing charges etc.	₹ 4,00,000.00	₹ 2,50,000.00	₹ 2,10,000.00	₹ 3,00,000.00
Law charges	₹ 5,00,000.00	₹ 3,75,000.00	₹ 2,64,700.00	₹ 5,00,000.00
Telephone	₹ 30,000.00			₹ 30,000.00
Provident Fund	₹ 1,50,000.00	₹ 1,14,000.00	₹ 1,01,000.00	₹ 1,50,000.00
Miscellaneous	₹ 1,00,000.00	₹ 55,000.00	₹ 41,000.00	₹ 1,00,000.00
Flood Relief	₹ 2,00,000.00	₹ 1,25,000.00	₹ 1,10,000.00	₹ 2,00,000.00
Total	₹ 14,00,000.00	₹ 9,34,200.00	₹ 7,40,600.00	₹ 13,00,000.00

Receipts	Estimate for the next year (2023-2024)	Actual receipts for the year last completed (2021-2022)	Actual receipts for nine months of the current year (2022-2023)	Sanctioned Estimate for the current year (2022-2023)
	2	3	4	5
F EXHIBIT AND DEBT				
1 Salund Govt. Secdrawl from sav				
2 Los Froent				
Raisen market				
Total				
3 Reinking Fund for repsons				
4 Adv	₹ 2,00,000.00	₹ 70,000.00	₹ 60,000.00	₹ 1,00,000.00
a. Per				
b. Oth				
Total	₹ 2,00,000.00	₹ 70,000.00	₹ 60,000.00	₹ 1,00,000.00
5 Dep				
Total				
TOTAL RECEIPTS	₹ 6,67,70,748.00	₹ 3,43,54,356.00	₹ 3,72,63,568.00	₹ 4,98,77,517.00
GRAND TOTAL	₹ 7,07,48,548.00	₹ 5,20,87,285.00	₹ 3,83,84,414.00	₹ 5,30,55,317.00

Mala Mandal
Chairperson
Sapatgram Municipal Board.
Sapatgram

09/03/23

Head of Expenditure	Estimate for the next year (2022-2023) (2022-2023)	Actual Expenditure for the year last completed (2020-2021) (2021-2022)	Actual Expenditure for the nine months of the current year (2021-2022) (2022-2023)	Sanctioned Estimate for the current year (2021-2022) (2022-2023)
1	2	3	4	5
G EXTRAORDINARY AND DEBT				
1 Investments In securities other than for Sinking Fund In savings Bank				
2 Payments to Sinking Fund	₹ 23,47,624.00			₹ 23,47,624.00
3 Repayments of Loans				
4				
a. Permanent				
b. Others				
Total	₹ 23,47,624.00			₹ 23,47,624.00
5 Deposits				
Total				
Total disbursements	₹ 6,38,60,896.00	₹ 4,69,51,478.00	₹ 3,43,14,410.00	₹ 4,80,31,466.00
Probable surplus at the end of the year	₹ 68,87,652.00	₹ 51,35,807.00	₹ 40,70,004.00	₹ 50,23,851.00
GRAND TOTAL	₹ 7,07,48,548.00	₹ 5,20,87,285.00	₹ 3,83,84,414.00	₹ 5,30,55,317.00

Sanctioned vide letter No. DMA

Dt. / /

Director
Municipal Administration,
Assam, Guwahati-1.

Countersigned
Executive Officer
Sapatgram Municipal Board

Mala Mandal
Chairperson
Sapatgram Municipal Board.

OFFICE OF THE
::SAPATGRAM MUNICIPAL BOARD::
P.O. SAPATGRAM, DIST. DHUBRI, ASSAM. PIN-783337.
Email-ID- sapatgramtc@gmail.com

PROFORMA FOR OPENING BALANCE

2023 - 24

1.	Actual opening balance- as on 01.01.2023	₹ 2,05,74,500.00
2.	Probable receipt under different head from 01-01-2023 to 31-03-2023. including grants	₹ 1,81,03,300.00
3.	Other Taxes-	₹ 6,00,000.00
4.	Expenditure likely to be incurred from 1-01-2023 to 31-03-2023.	₹ 3,53,00000.00
5.	Probable Opening balance as on 01.04.2023	₹ 39,77,800.00



Mala Mandal
Chairperson
Sapatgram Municipal Board
09/04/23

STATUS OF BUDGET FOR FINANCIAL YEAR 2022-2023 & 2023-24 INCREASES OF REVENUE THEREOF

Sl. No.	Name of ULBs	Actual Receipt 2021-22		Total (Col.3+Col.4)	B/E for 2022-23 (Actual sources 9 months)		Total (Col.6+Col.7)	B/E for 2023-24 (Proposed)		Total (Col.9+Col.10)	O.B	Grand Total (Col.11+Col.12)
		Own Revenue	Govt. Grant					Own Revenue	Govt. Grant			
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Sapatgram Municipal Board	₹ 37,74,754.00	₹ 3,05,79,602.00	₹ 3,43,54,356.00	₹ 32,03,568.00	₹ 3,40,60,000.00	₹ 3,72,63,568.00	₹ 71,14,729.00	₹ 5,96,56,019.00	₹ 6,67,70,748.00	₹ 39,77,800.00	₹ 7,07,48,548.00



Mala Mandal
 Chairperson
 Sapatgram Municipal Board
(Signature)
 29/8/23

OFFICE OF THE
::SAPATGRAM MUNICIPAL BOARD::
P.O. SAPATGRAM, DIST. DHUBRI, ASSAM. PIN-783337.
 Email-ID- sapatgramtc@gmail.com

Explanatory Notes on Receipts
 2023-24.

	<u>Head</u>	<u>Provision</u>
A.	Municipal Rates and taxes	
1.	Taxes on House and Lands (Arrear Collection) :- (Current Collection) :-	Rs. 4,87,179.00 provided against Rs. 4,42,890.00 as excess collection is expected. Rs. 2,21,450.00 provided against Rs. 2,01,314.00 as excess collection is expected.
2.	Tax on animals & vehicles. On vehicles -	Rs. 2,00,000.00 provided against Rs. 1,50,000.00 as excess collection expected.
3.	Tax on Profession and trades a. Tax on Private markets (Arrear collection) :- (Current Collection) :-	Rs. 4,00,000.00 provided against Rs. 3,50,000.00 as excess collection is expected. Rs. 1,00,000.00 provided against Rs. 60,000.00 as excess collection is expected.
6.	Lightning rate. Arrear Collection for the previous year:- Collection for the Current year:-	Rs. 1,50,000.00 provided against Rs. 1,00,000.00 as excess collection is expected. Rs. 1,00,000.00 provided against Rs. 50,000.00 as excess collection is expected.

7.	(b) Urban Tax Arrear Collection :- Current Collection :-	Rs. 1,50,000.00 provided against Rs. 1,25,000.00 as excess collection is expected. Rs. 1,00,000.00 provided against Rs. 90,000.00 as excess collection is expected.
8.	b. Realisation under Special Act. 3. Vaccination fees, Misc & other licence :-	Rs. 2,00,000.00 provided against Rs. 1,80,000.00 as excess collection is expected.
6.	Fees on Musical provision 1 Rent of Stall :-	Rs. 11,00,000.00 provided against Rs. 4,00,000.00 as excess enhance rate collection is expected
D.	GRANTS AND CONTRIBUTION FOR GENERAL AND SPECIAL PURPOSES Salaries :-	Rs. 96,56,019.00 provided against Rs. 92,52,213.00 as excess for increase of increment D.A. wages & remuneration etc.
	1. From Government Non Salary For general purpose :-	Rs. 5,00,00,000.00 provided against Rs. 3,50,00000.00 as excess collection is expected
E.	MISCELLANEOUS Security Money & House building Construction fees :-	Rs. 4,00,000.00 provided against Rs. 3,20,000.00 as excess collection is expected
	1. Recoveries on account of service rendered to E/M & other Misc. & Bus stand :-	Rs. 5,00,000.00 provided against Rs. 3,00,000.00 as excess collection is expected
F.	EXTRAORDINARY AND DEBT. 4. Advance:-	Rs. 2,00,000.00 provided against Rs. 1,00,000.00 as excess shown for requirement.



Mala Mandal
Chairperson
Saparagram Municipal Board
07/02/23

OFFICE OF THE
::SAPATGRAM MUNICIPAL BOARD::
P.O. SAPATGRAM, DIST. DHUBRI, ASSAM. PIN-783337.
Email-ID- sapatgramtc@gmail.com

Explanatory Notes on Expenditures 2023 - 24

<u>Head</u>	<u>Provision</u>
A. GENERAL ADMINISTRATION AND COLLECTION CHARGES	
1. Office Establishment & Contingences:-	Rs. 1,50,000.00 provided against Rs. 1,00,000.00 excess shown as per requirement
2. Establishment for Collection of Taxes:-	Rs. 30,00,000.00 provided against Rs. 28,30,000.00 excess shown as per requirement
Other Charges on account of taxes:-	Rs. 2,00,000.00 provided against Rs. 1,25,000.00 excess shown as per requirement.
6. (B) 2 Lighting (establishment purchase of Lamps oil repairs etc.	Rs. 7,00,000.00 provided against Rs. 6,00,000.00 excess shown as per requirement.
10. a. PUBLIC WORKS:	Rs. 4,00,00,000.00 provided against Rs.2,50,00,000.00 excess shown as per requirement under the said head.
b. Establishment :	Rs. 18,50,000.00 provided against Rs. 15,15,570.00 excess shown as per requirement under the said head.
F. MISCELLANEOUS	
4. Printing Charges etc.:-	Rs.4,00,000.00 provided against Rs.3,00,000.00 excess shown as per requirement under the said head.



Mala Mandal
Chairperson
Sapatgram Municipal Board
29/05/23

OFFICE OF THE
SAPATGRAM MUNICIPAL BOARD
P.O. SAPATGRAM, DIST. DHUBRI, ASSAM. PIN-783337.

Receipt and Disbursement Statement on Budget Estimate of Sapatgram Municipal Board for the year 2023-24.

RECEIPTS			AMOUNT	DISBURSEMENT			AMOUNT
		Probable Balace at commence of year	3977800.00	A		General Administration and Collection Charges Office Asstt/Allowances	2527222.00
A 1		House Tax (Arrear)	487179.00				
		House Tax (Current)	221450.00	1		General Administration & Contingency	1500000.00
2		On Vehicles	200000.00			Office Esstt. & Contingency	150000.00
		Cart Registration fees	4000.00				
3 a		Tax on Private Markets (Arrear)	400000.00	2		Establishment for collection of Taxes	3000000.00
		Tax on Private Markets (Current)	100000.00			Other Charges on account of Taxes	200000.00
6		Light Tax (Arrear)	150000.00	6		Pensions & Gratuities	6500000.00
		Light Tax (Current)	100000.00	B		Public Safety	
7 b		Urban Tax (Arrear)	150000.00	2		Lighting (establishment purchase of lamps sets)	700000.00
		Urban Tax (Current)	100000.00	C		Public Health & Convenience.	
8 a		Warrant fee etc.	1000.00	3		Conservancy (including road cleaning & watering & latrine	700000.00
(b)(i)		Pounds	1000.00				
(ii)		Mutation fee	100.00			Public Latrine Establishment	1786050.00
3		Vaccination fees Misc & Other Licences	200000.00				
6.1		Rent of stall	1100000.00	10 a		Public Works	40000000.00
2. a		Revenue from fisheries	450000.00	b		Establishment	1850000.00
6		Fees & Revenue from markets slaughter houses	1000000.00			Liabilities	1200000.00
6. a		Revenue from Go-Hat	500000.00	F 4		Other Items (Fire Insurance)	20000.00
D		Salaries	9656019.00			Printing Charges etc	400000.00
1		Non Salary	50000000.00			Law Charges	500000.00
						Telephone	30000.00
E		Security money & H/B Construction fees	400000.00			Provident fund	150000.00
1		Recoveries on account of service rendered to E/M & Others Misc	500000.00			Miscellaneous	100000.00
		Bus Stand Dev. Fee	150000.00			Flood Relief	200000.00
2		Basic Support Urban Poor	700000.00	G 2		Payments to sinking Fund	2347624.00
F 4		Advances	200000.00			Total Disbursement	6,38,60,896.00
		Total Receipt	6,67,70,748.00			Probable Surplus at the end of the year	6887652.00
		Grand Total	70748548.00			Grand Total	70748548.00



Mala Mandal
Chairperson
Sapatgram Municipal Board

OKS
29/03/23

Statement showing the salary estimate to the staff of Sapat gram Municipal Board from April/ 2023 to March/2024.

Name of District	Name of T. C.	No. of Sanctioned posts			SL No.	Name of Incumbents	Designation	Date of Appointment	Date of Joining	Date of Promotion	Scale of pay	Basic pay as on 01.02.2018	Date of Increment	Amount of Increment	No of months against which increment due	Total amount of the increment due	Total Basic Pay for the year including amount of increment as the Column No. 17	D.A. 38%	M. A.	H. R. A. 7%	C. P. F. 12%	Others	Total	Total amount for the year
		Filled up	Vacant	Total																				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25
Dhubri	Sapatgram M.B	-	1	1	1	Vacant	Head Asstt.	-	-	-	14000.00-49000.00 + Rs. 6200.00	20200.00	-	-	-	-	242400.00	92112.00	7200.00	16968.00	29088.00	-	-	387768.00
		-	1	1	2	--do--	Accountant	-	-	-	14000.00-49000.00 + Rs. 6200.00	20200.00	-	-	-	-	242400.00	92112.00	7200.00	16968.00	29088.00	-	-	387768.00
		-	1	1	3	--do--	L.D.Asstt.	-	-	-	14000.00-49000.00 + Rs. 5000.00	19000.00	-	-	-	-	228000.00	86640.00	7200.00	15960.00	27360.00	-	-	365160.00
		-	1	1	4	--do--	Office Chowkider	-	-	-	12000.00 -37500.00 + Rs. 3900.00	15900.00	-	-	-	-	190800.00	72504.00	7200.00	13356.00	22896.00	-	-	306756.00
		-	1	1	5	--do--	Office peon	-	-	-	12000.00 -37500.00 + Rs. 3900.00	15900.00	-	-	-	-	190800.00	72504.00	7200.00	13356.00	22896.00	-	-	306756.00
		-	1	1	6	--do--	Tax Daroga	-	-	-	14000.00 -49000.00 + Rs. 7400.00	21400.00	-	-	-	-	256800.00	97584.00	7200.00	17976.00	30816.00	-	-	410376.00
		-	1	1	7	--do--	Tax Collector	-	-	-	14000.00 -49000.00 + Rs. 5000.00	19000.00	-	-	-	-	228000.00	86640.00	7200.00	15960.00	27360.00	-	-	365160.00
		-	1	1	8	--do--	-do-	-	-	-	-do-	19000.00	-	-	-	-	228000.00	86640.00	7200.00	15960.00	27360.00	-	-	365160.00
		-	1	1	9	--do--	-do-	-	-	-	-do-	19000.00	-	-	-	-	228000.00	86640.00	7200.00	15960.00	27360.00	-	-	365160.00
		-	1	1	10	--do--	-do-	-	-	-	-do-	19000.00	-	-	-	-	228000.00	86640.00	7200.00	15960.00	27360.00	-	-	365160.00
		-	1	1	11	--do--	Sanitary Inspector	-	-	-	-do-	19000.00	-	-	-	-	228000.00	86640.00	7200.00	15960.00	27360.00	-	-	365160.00
		1	-	1	12	Sri Ashit Kr. Sarkar	Asstt. Engineer	01-02-1992	01-02-1992	01-04-2008	30000.00 -110000.00 - Rs. 12700.00	60914.00	01.07.2022	1827.00	9	16443.00	747411.00	284016.00	7200.00	52319.00	89689.00	-	-	1180635.00
		1	11	12								268514.00	-	1827.00		16443.00	3238611.00	1230672.00	86400.00	226703.00	388633.00			5171019.00
Casual Workers / Contractual / Cleaners				28																				4485000.00
																				Grant Total			9656019.00	



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