

SURAT MUNICIPAL CORPORATION

Budget (2022 - 2023)



Schedule - 2.1.1 Revenue Income (HEAD QUARTER)

(Rs. In Lacs)

Budget Center Code	Budget Center Head Account Head	Acnt Code	Src.	Actual 2019-20	Actual 2020-21	Original 2021-22	Revised 2021-22	Estimate 2022 - 2023			Actual 2021-22
								MC	SC	GB	
81/91	Surat Mun.Inst.of Medical Edu.& Research										
	Water Charge	1014	R.F.				0.02				0.01
	Rent from commercial building(GST Appli)	1094	R.F.	15.50	24.45	16.50	28.65	30.08	30.08	30.08	16.61
	Rent from Residential Buildings	1103	R.F.	0.16	0.92	0.78	0.78	0.78	0.78	0.78	0.64
	Cheque Return Charge	1234	R.F.	0.07	0.04	0.10	0.10	0.10	0.10	0.10	0.04
	Fees Right to information Act-2005	1249	R.F.	0.01		0.10	0.10	0.10	0.10	0.10	
	Other Charges And Fees	1259	R.F.	72.37	69.15	50.00	50.00	50.00	50.00	50.00	102.82
	Student's Fees	1267	R.F.	9742.21	9589.87	13400.00	13400.00	17900.00	17900.00	17900.00	10554.68
	Hostel Fees & Charges	1273	R.F.	39.59	31.48	50.00	50.00	50.00	50.00	50.00	49.70
	Gen.Grt.Con.& Sub.-State Gov.(Hlt & UCD)	1602	R.F.	5.00							
	Interest on Late General Income	1717	R.F.	0.48	0.21	0.50	0.50	0.50	0.50	0.50	0.39
	Scrap Sales	1751	R.F.	1.42	0.50	1.00	1.00	1.00	1.00	1.00	0.93
	Tender Forms Sales (GST Applicable)	1754	R.F.	0.23	0.33	0.50	0.50	0.50	0.50	0.50	0.44
	Material Price Difference (Credit)	1803	R.F.	0.24							
	Penalty from Suppliers	1806	R.F.	0.19	0.12	0.20	1.00	0.20	0.20	0.20	0.70
	Penalty from Contractors	1807	R.F.	2.42	2.45	2.00	12.00	2.00	2.00	2.00	12.69
	Deposits Forfeited(Other than Oct.Depo.)	1808	R.F.		0.30	0.10	0.10	0.10	0.10	0.10	
	Other Miscellaneous Income	1809	R.F.	1.94	0.06	0.50	0.50	0.50	0.50	0.50	0.09

SURAT MUNICIPAL CORPORATION

Budget (2022 - 2023)



Schedule - 2.1.1 Revenue Income (HEAD QUARTER)

(Rs. In Lacs)

Budget Center Code	Budget Center Head Account Head	Acnt Code	Src.	Actual 2019-20	Actual 2020-21	Original 2021-22	Revised 2021-22	Estimate 2022 - 2023			Actual 2021-22
								MC	SC	GB	
	BCNT Total		R.F.	9881.83	9719.88	13522.28	13545.25	18035.86	18035.86	18035.86	10739.74

SURAT MUNICIPAL CORPORATION**Budget (2022 - 2023)**

Schedule - 2.1.1 Revenue Income (HEAD QUARTER)

(Rs. In Lacs)

Budget Center Code	Budget Center Head Account Head	Acnt Code	Src.	Actual 2019-20	Actual 2020-21	Original 2021-22	Revised 2021-22	Estimate 2022 - 2023			Actual 2021-22
								MC	SC	GB	
81/94	Surat Muni.Ins.of Med.Edu.& Res.Hospital										

SURAT MUNICIPAL CORPORATION

Budget (2022 - 2023)



Schedule - 2.1.1 Revenue Income (HEAD QUARTER)

(Rs. In Lacs)

Budget Center Code	Budget Center Head Account Head	Acnt Code	Src.	Actual 2019-20	Actual 2020-21	Original 2021-22	Revised 2021-22	Estimate 2022 - 2023			Actual 2021-22
								MC	SC	GB	
	Rent from commercial building(GST Appli)	1094	R.F.	182.94	170.52	320.00	180.00	200.00	200.00	200.00	239.06
	Rent from other Properties (GST Appli.)	1097	R.F.	1.54	1.68	2.00	2.00	2.00	2.00	2.00	1.68
	Health Service Charges and Fee	1240	R.F.	909.50	107.55	1100.00	800.00	1200.00	1200.00	1200.00	560.03
	Charges-Corpse Carrying Fleet/Ambulance	1247	R.F.	0.05		0.25	0.25	0.25	0.25	0.25	
	Fees Right to information Act-2005	1249	R.F.	0.01		0.10	0.10	0.10	0.10	0.10	
	Other Charges And Fees	1259	R.F.	22.44	17.03	25.00	25.00	25.00	25.00	25.00	17.86
	Visitor's Fee	1268	R.F.	3.66	0.01	3.75	2.00	4.00	4.00	4.00	
	Gen.Grt.Con.& Sub.-State Gov.(Hlt & UCD)	1602	R.F.	22.83	46.30						22.90
		1602	G.F.			40.00	40.00	40.00	40.00	40.00	
	Awards,Prizes And Incentives	1610	R.F.	1.00							
	Interest on Late General Income	1717	R.F.		0.02	0.05	0.05	0.05	0.05	0.05	
	Scrap Sales	1751	R.F.	0.19	1.18	1.50	1.50	1.50	1.50	1.50	0.76
	Publication Sales (GST Applicable)	1753	R.F.			0.10	0.10	0.10	0.10	0.10	
	Tender Forms Sales (GST Applicable)	1754	R.F.	2.06	0.72	3.00	3.00	3.00	3.00	3.00	2.36
	Penalty from Suppliers	1806	R.F.	13.31	5.76	5.00	15.00	10.00	10.00	10.00	11.56
	Penalty from Contractors	1807	R.F.	9.80	17.61	5.00	25.00	10.00	10.00	10.00	26.05
	Deposits Forfeited(Other than Oct.Depo.)	1808	R.F.				34.00				37.13

SURAT MUNICIPAL CORPORATION

Budget (2022 - 2023)



Schedule - 2.1.1 Revenue Income (HEAD QUARTER)

(Rs. In Lacs)

Budget Center Code	Budget Center Head Account Head	Acnt Code	Src.	Actual 2019-20	Actual 2020-21	Original 2021-22	Revised 2021-22	Estimate 2022 - 2023			Actual 2021-22
								MC	SC	GB	
	Other Miscellaneous Income	1809	R.F.	0.48	0.57	1.20	1.20	1.20	1.20	1.20	0.60
	BCNT Total		R.F.	1169.81	368.95	1466.95	1089.20	1457.20	1457.20	1457.20	919.99
			G.F.			40.00	40.00	40.00	40.00	40.00	
			**	1169.81	368.95	1506.95	1129.20	1497.20	1497.20	1497.20	919.99

SURAT MUNICIPAL CORPORATION**Budget (2022 - 2023)**

Schedule - 2.1.99 Revenue Income ()

(Rs. In Lacs)

Budget Center Code	Budget Center Head Account Head	Acnt Code	Src.	Actual 2019-20	Actual 2020-21	Original 2021-22	Revised 2021-22	Estimate 2022 - 2023			Actual 2021-22
								MC	SC	GB	
	Revenue Income Total		R.F.	11051.64	10088.83	14989.23	14634.45	19493.06	19493.06	19493.06	11659.73
			G.F.			40.00	40.00	40.00	40.00	40.00	
			**	11051.64	10088.83	15029.23	14674.45	19533.06	19533.06	19533.06	11659.73

SURAT MUNICIPAL CORPORATION**Budget (2022 - 2023)**

Schedule - 3.1.1 Revenue Expenditure (HEAD QUARTER)

(Rs. In Lacs)

Budget Center Code	Budget Center Head Account Head	Acnt Code	Src.	Actual 2019-20	Actual 2020-21	Original 2021-22	Revised 2021-22	Estimate 2022 - 2023			Actual 2021-22
								MC	SC	GB	
81/91	Surat Mun.Inst.of Medical Edu.& Research										

SURAT MUNICIPAL CORPORATION

Budget (2022 - 2023)



Schedule - 3.1.1 Revenue Expenditure (HEAD QUARTER)

(Rs. In Lacs)

Budget Center Code	Budget Center Head Account Head	Acnt Code	Src.	Actual 2019-20	Actual 2020-21	Original 2021-22	Revised 2021-22	Estimate 2022 - 2023			Actual 2021-22
								MC	SC	GB	
	Stipend to Trainees	2106	R.F.	1970.05	2116.52	3000.00	3000.00	3200.00	3200.00	3200.00	2378.46
	Rent on Buildings Hired	2301	R.F.			0.25	0.25	0.25	0.25	0.25	
	Rent On Vehicles Hired	2302	R.F.	8.01	9.48	10.50	11.50	11.50	11.50	11.50	11.44
	Postage and Telegram	2331	R.F.	0.21	0.07	0.40	0.40	0.40	0.40	0.40	0.24
	Printing	2351	R.F.	3.36	0.03	5.00	5.00	5.00	5.00	5.00	0.13
	Computer Sationery	2352	R.F.	0.03	0.02	0.50	0.50	0.50	0.50	0.50	0.07
	Other Stationery	2353	R.F.	8.24	7.13	10.00	10.00	10.00	10.00	10.00	5.81
	Floppies,Diskettes & Tapes	2354	R.F.	0.75	0.86	1.00	1.50	1.00	1.00	1.00	1.29
	Local Conveyance	2371	R.F.			0.10	0.10	0.10	0.10	0.10	
	Legal Fees / Charges	2442	R.F.	0.10	0.01	2.00	2.00	2.00	2.00	2.00	0.67
	Consultancy Fees/Charges	2443	R.F.	2.39	0.23	10.00	6.00	10.00	10.00	10.00	2.54
	Inspection Fees	2444	R.F.			0.25	0.25	0.25	0.25	0.25	
	Subscription / Membership Fees	2445	R.F.			0.25	0.25	0.25	0.25	0.25	
	Registration Charges	2446	R.F.	53.96	52.41	50.00	94.00	93.00	93.00	93.00	44.59
	Honorarium	2450	R.F.	6.77	6.54	15.00	10.00	12.00	12.00	12.00	5.49
	Affiliation/Assessment Fee	2452	R.F.	25.65	23.52	7.50	7.50	11.00	11.00	11.00	4.34
	Entertainment Expenses	2481	R.F.	3.55	1.92	4.00	3.50	3.50	3.50	3.50	1.43
	Books,Periodicals and Newspapers	2483	R.F.	47.59	61.33	85.00	85.00	70.00	70.00	70.00	65.52
	Confers.,Seminars and Symposiums	2484	R.F.	0.61		1.00	1.00	1.00	1.00	1.00	0.10
	Festival/Ceremonies	2485	R.F.	3.32	2.20	3.50	3.50	3.50	3.50	3.50	2.43
	Staff-Training	2486	R.F.	0.15		0.25	0.25	0.25	0.25	0.25	0.14
	Awards/Mementos/Name Plates	2487	R.F.			1.00	1.00	1.00	1.00	1.00	

SURAT MUNICIPAL CORPORATION

Budget (2022 - 2023)



Schedule - 3.1.1 Revenue Expenditure (HEAD QUARTER)

(Rs. In Lacs)

Budget Center Code	Budget Center Head Account Head	Acnt Code	Src.	Actual 2019-20	Actual 2020-21	Original 2021-22	Revised 2021-22	Estimate 2022 - 2023			Actual 2021-22
								MC	SC	GB	
	Vehicle Running Expenses	2490	R.F.		0.03	0.50	0.50	0.50	0.50	0.50	
	Electricity Charges	2491	R.F.	70.80	74.13	90.00	95.00	96.00	96.00	96.00	89.10
	Consumable Stores (Other than Prt.& Sta)	2492	R.F.	0.49	0.26	1.00	1.00	1.00	1.00	1.00	0.19
	Office Expences (RCM)	2498	R.F.	1.00		1.00	1.00	1.00	1.00	1.00	
	Others Office Expenses	2499	R.F.	1.49	0.20	1.50	1.50	1.50	1.50	1.50	0.94
	COVID-19 Expenses	2501	R.F.		304.51	100.00	791.00	300.00	300.00	300.00	530.45
	Rep.& Maint./Buildings	3002	R.F.	134.04	23.55	150.00	130.00	165.00	165.00	165.00	147.81
	Rep. & Maint./Plants,Mach.& Equipments	3007	R.F.	47.70	35.49	60.00	95.00	94.00	94.00	94.00	77.12
	Rep. & Maint./Office Equipments	3009	R.F.			0.50	0.50	0.50	0.50	0.50	0.01
	Rep.& Maint./Furniture,Fix.& Fittings	3010	R.F.	1.60		10.00					
	Service Expenses/Power & Fuel	3501	R.F.	0.59	0.39	1.00	1.00	1.00	1.00	1.00	0.73
	Service Expenses/Labour	3503	R.F.			0.50	0.50	0.50	0.50	0.50	
	Service Related Contracts	3505	R.F.	67.79	110.53	150.00	150.00	150.00	150.00	150.00	136.85
	Charges-Committment Charges	3921	R.F.			0.25	0.25	0.25	0.25	0.25	
	Charges-Bank Charges & Commission	3922	R.F.			0.25	0.25	0.25	0.25	0.25	
	BCNT Total		R.F.	2460.24	2831.36	3774.00	4511.00	4248.00	4248.00	4248.00	3507.89

SURAT MUNICIPAL CORPORATION**Budget (2022 - 2023)**

Schedule - 3.1.1 Revenue Expenditure (HEAD QUARTER)

(Rs. In Lacs)

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								MC	SC	GB	
81/94	Surat Muni.Ins.of Med.Edu.& Res.Hospital										

SURAT MUNICIPAL CORPORATION

Budget (2022 - 2023)



Schedule - 3.1.1 Revenue Expenditure (HEAD QUARTER)

(Rs. In Lacs)

Budget Center Code	Budget Center Head Account Head	Acnt Code	Src.	Actual 2019-20	Actual 2020-21	Original 2021-22	Revised 2021-22	Estimate 2022 - 2023			Actual 2021-22
								MC	SC	GB	
	Reimbursement -Medical Exp.	2161	R.F.	1587.87	1310.92	1600.00	1600.00	1600.00	1600.00	1600.00	1600.22
	Rent On Vehicles Hired	2302	R.F.	6.36	7.03	8.00	8.00	10.00	10.00	10.00	7.26
	Postage and Telegram	2331	R.F.	0.22	0.21	0.40	0.50	0.50	0.50	0.50	0.32
	Computer Stationery	2352	R.F.	2.08	8.44	6.00	6.00	7.00	7.00	7.00	10.80
	Other Stationery	2353	R.F.	15.33	14.26	20.00	20.00	20.00	20.00	20.00	11.18
	Floppies, Diskettes & Tapes	2354	R.F.	0.95	0.82	2.00	2.00	2.00	2.00	2.00	0.92
	Local Conveyance	2371	R.F.	4.52	0.53	7.00	5.00	7.00	7.00	7.00	0.61
	Insurance Charge-Fixed Assets	2391	R.F.			0.01	0.01	0.01	0.01	0.01	
	Entertainment Expenses	2481	R.F.	0.51	0.10	1.00	1.00	1.00	1.00	1.00	0.20
	Books, Periodicals and Newspapers	2483	R.F.	0.04	0.02	0.20	0.20	0.20	0.20	0.20	0.02
	Confers., Seminars and Symposiums	2484	R.F.			0.10	0.10	0.10	0.10	0.10	
	Staff-Training	2486	R.F.			0.10	0.10	0.10	0.10	0.10	
	Vehicle Running Expenses	2490	R.F.	1.52	1.73	1.50	4.00	5.00	5.00	5.00	2.88
	Electricity Charges	2491	R.F.	154.81	186.38	184.00	200.00	225.00	225.00	225.00	172.78
	Consumable Stores (Other than Prt. & Sta)	2492	R.F.	415.73	299.56	450.00	450.00	450.00	450.00	450.00	360.28
	Office Expenses (RCM)	2498	R.F.			1.00	1.00	1.00	1.00	1.00	
	Others Office Expenses	2499	R.F.	1.04	0.49	1.50	1.50	1.50	1.50	1.50	1.03
	COVID-19 Expenses	2501	R.F.		1858.65		1800.00	400.00	400.00	400.00	1858.16
		2501	G.F.			1200.00					
		2501	**		1858.65	1200.00	1800.00	400.00	400.00	400.00	1858.16

SURAT MUNICIPAL CORPORATION

Budget (2022 - 2023)



Schedule - 3.1.1 Revenue Expenditure (HEAD QUARTER)

(Rs. In Lacs)

Budget Center Code	Budget Center Head Account Head	Acnt Code	Src.	Actual 2019-20	Actual 2020-21	Original 2021-22	Revised 2021-22	Estimate 2022 - 2023			Actual 2021-22
								MC	SC	GB	
	Rep. & Maint./Water Supply	3006	R.F.			0.25	0.25	0.25	0.25	0.25	
	Rep. & Maint./Plants,Mach.& Equipments	3007	R.F.	79.75	69.45	80.00	96.00	80.00	80.00	80.00	96.33
	Rep.& Maint./Furniture,Fix.& Fittings	3010	R.F.		1.69	5.00	5.00	5.00	5.00	5.00	
	Service Expenses/Power & Fuel	3501	R.F.	0.55	0.52	1.00	1.00	1.00	1.00	1.00	0.66
	Service Expenses/Material	3502	R.F.	50.77	30.72	75.00	60.00	75.00	75.00	75.00	15.55
	Service Expenses/Labour	3503	R.F.	17.37	31.92	50.00	50.00	50.00	50.00	50.00	12.77
	Service Expenses/Overheads	3504	R.F.			5.00	5.00	5.00	5.00	5.00	
	Service Related Contracts	3505	R.F.	312.62	339.99	400.00	523.32	450.00	500.00	500.00	497.62
	BCNT Total		R.F.	2652.04	4163.43	2899.06	4839.98	3396.66	3446.66	3446.66	4649.59
			G.F.			1200.00					
			**	2652.04	4163.43	4099.06	4839.98	3396.66	3446.66	3446.66	4649.59

SURAT MUNICIPAL CORPORATION**Budget (2022 - 2023)**

Schedule - 3.1.99 Revenue Expenditure ()

(Rs. In Lacs)

Budget Center Code	Budget Center Head Account Head	Acnt Code	Src.	Actual 2019-20	Actual 2020-21	Original 2021-22	Revised 2021-22	Estimate 2022 - 2023			Actual 2021-22
								MC	SC	GB	
	Revenue Expenditure Total		R.F.	5112.28	6994.79	6673.06	9350.98	7644.66	7694.66	7694.66	8157.48
			G.F. **	5112.28	6994.79	1200.00 7873.06	9350.98	7644.66	7694.66	7694.66	8157.48

SURAT MUNICIPAL CORPORATION

Budget (2022 - 2023)



Schedule - 5.1.1 Capital Expenditure (HEAD QUARTER)

(Rs. In Lacs)

Budget Center Code	Budget Center Head Project Head Account Head	Project Acnt Code	Src.	Actual 2019-20	Actual 2020-21	Original 2021-22	Revised 2021-22	Estimate 2022 - 2023			Actual 2021-22	
								MC	SC	GB		
81/91	Surat Mun.Inst.of Medical Edu.& Research											
	Purchase of Fixed Assets	C-011										
	WIP-Furniture	5771	C.F.	26.80	14.98	10.00	10.00	35.00	35.00	35.00	2.21	
	Project Total		C.F.	26.80	14.98	10.00	10.00	35.00	35.00	35.00	2.21	
	COVID-19	C-452										
	WIP-Hosp./Hlth./Metr.Home/Disp.Building	5616	C.F.		65.75	20.00	5.00	10.00	10.00	10.00	1.96	
	WIP-Hospital Equipments	5715	C.F.		711.31	350.00	4000.00	700.00	700.00	700.00	3407.85	
	WIP-Health Plants & Machineres	5719	C.F.				425.00	50.00	50.00	50.00	232.73	
	WIP-Electronic Equipments	5752	C.F.		53.48	20.00	217.00	80.00	80.00	80.00	221.09	
	WIP-Electrical Equipments	5753	C.F.		0.52							
	WIP-Other Equipments	5759	C.F.				23.10				36.90	
	WIP-Furniture	5771	C.F.		275.85	40.00	257.07	40.00	40.00	40.00	247.22	
	WIP-Fixtures & Fittings	5772	C.F.		114.33	20.00	85.33	50.00	50.00	50.00	63.93	
	Project Total		C.F.		1221.24	450.00	5012.50	930.00	930.00	930.00	4211.68	

SURAT MUNICIPAL CORPORATION

Budget (2022 - 2023)



Schedule - 5.1.1 Capital Expenditure (HEAD QUARTER)

(Rs. In Lacs)

Budget Center Code	Budget Center Head Project Head Account Head	Project Acnt Code	Src.	Actual 2019-20	Actual 2020-21	Original 2021-22	Revised 2021-22	Estimate 2022 - 2023			Actual 2021-22	
								MC	SC	GB		
	Medical College	C-482										
	WIP-Hosp./Hlth./Metr.Home/Disp.Building	5616	C.F.			100.00	70.00	400.00	400.00	400.00		52.57
		5616	R.F.					600.00	700.00	700.00		
		5616	**			100.00	70.00	1000.00	1100.00	1100.00		52.57
	WIP-Sport Complexes	5623	C.F.	0.11								
	WIP-Hostel Building	5654	C.F.			300.00						
	WIP-Hospital Equipments	5715	C.F.	237.42	83.71	1100.00	200.00	1000.00	1000.00	1000.00		142.26
		5715	R.F.					100.00	250.00	250.00		
		5715	**	237.42	83.71	1100.00	200.00	1100.00	1250.00	1250.00		142.26
	WIP-Electronic Equipments	5752	C.F.	118.96	37.09	200.00	224.00	375.00	375.00	375.00		54.15
		5752	R.F.						100.00	100.00		
		5752	**	118.96	37.09	200.00	224.00	375.00	475.00	475.00		54.15
	WIP-Other Equipments	5759	C.F.			500.00	40.00					25.40
	WIP-Furniture	5771	C.F.	54.31	11.89	50.00	50.00	50.00	50.00	50.00		
	WIP-Fixtures & Fittings	5772	C.F.	8.46	4.52	30.00	21.00	70.00	70.00	70.00		24.47
	WIP-Project Development Cost	5808	C.F.	22.69	7.95	60.00	64.00	70.00	70.00	70.00		25.82
	Project Total		C.F.	441.95	145.16	2340.00	669.00	1965.00	1965.00	1965.00		324.67
			R.F.					700.00	1050.00	1050.00		
			**	441.95	145.16	2340.00	669.00	2665.00	3015.00	3015.00		324.67
	NABH Accreditation	C-484										
	WIP-Hospital Equipments	5715	C.F.			1.00	1.00	1.00	1.00	1.00		
	Project Total		C.F.			1.00	1.00	1.00	1.00	1.00		

SURAT MUNICIPAL CORPORATION

Budget (2022 - 2023)



Schedule - 5.1.1 Capital Expenditure (HEAD QUARTER)

(Rs. In Lacs)

Budget Center Code	Budget Center Head Project Head Account Head	Project Acnt Code	Src.	Actual 2019-20	Actual 2020-21	Original 2021-22	Revised 2021-22	Estimate 2022 - 2023			Actual 2021-22	
								MC	SC	GB		
	Ultra Diagnosis Centre	C-609										
	WIP-Hospital Equipments	5715	C.F.	47.74		250.00	25.00	2100.00	2100.00	2100.00		
	Project Total		C.F.	47.74		250.00	25.00	2100.00	2100.00	2100.00		
	UDP-78 - 2017-2018	C-807										
	WIP-Hosp./Hlth./Metr.Home/Disp.Building	5616	G.F.	193.83			75.00					74.22
	Project Total		G.F.	193.83			75.00					74.22
	UDP-78-2021-22	C-818										
	WIP-Hostel Building	5654	G.F.				150.00	800.00	800.00	800.00		222.27
	WIP-Other Equipments	5759	G.F.				540.00	220.00	220.00	220.00		169.45
	WIP-Project Devlopement Cost	5808	G.F.				45.00	73.00	73.00	73.00		
	Project Total		G.F.				735.00	1093.00	1093.00	1093.00		391.72
	BCNT Total		C.F.	710.32	1381.38	3051.00	5717.50	5031.00	5031.00	5031.00		5004.50
			R.F.					700.00	1050.00	1050.00		
			G.F.				810.00	1093.00	1093.00	1093.00		
			**	710.32	1381.38	3051.00	6527.50	6824.00	7174.00	7174.00		5004.50

SURAT MUNICIPAL CORPORATION**Budget (2022 - 2023)**

Schedule - 5.1.99 Capital Expenditure ()

(Rs. In Lacs)

Budget Center Code	Budget Center Head Project Head Account Head	Project Acnt Code	Src.	Actual 2019-20	Actual 2020-21	Original 2021-22	Revised 2021-22	Estimate 2022 - 2023			Actual 2021-22
								MC	SC	GB	
	Capital Expenditure Total		C.F.	710.32	1381.38	3051.00	5717.50	5031.00	5031.00	5031.00	5004.50
			R.F.					700.00	1050.00	1050.00	
			G.F.				810.00	1093.00	1093.00	1093.00	
			**	710.32	1381.38	3051.00	6527.50	6824.00	7174.00	7174.00	5004.50

PREPARED BY
CHECKED BY
H.C / S.O / Dy.
Acctt.
HOD
BCNT HEAD
DATE : / /