

**Revised Budget Estimate for the Financial Year 2023-24 &
Budget Estimate for the Financial Year 2024-25
(Receipts)**

(Fig. in lakhs)

Sr.No	Head	Actual Receipts for the year 2021-22	Actual Receipts for the year 2022-23	Budget Estimates for Year 2023-24	Receipts during first ten months in 2023-24	Revised budget Estimates for the year 2023-24	Budget Estimates for Year 2024-25
1.1	Application Fees	43.28	24.81	160.00	17.09	18.00	16.00
1.2	Tubewell Registration Fees	48.89	26.05	230.00	21.02	22.00	29.00
1.3	Drilling Machine Registration Fees	0	0	12.50	0	1.00	2.00
1.4	Water Tanker Registration Fees	0	0	012.50	0	1.00	5.00
1.5	Ground Water Extraction Charges	1859.97	3078.68	8000.00	7387.20	8500.00	10000.00
1.5.1	Water conveyance /Transportation Charges	0	0	5.00	0	1.00	2.00
1.5.2	Groundwater Compensation Charges	0	0	0.00	64.51	66.00	100.00
1.5.3	Non-Compliance Charges	0	0	0.00	0	1.00	2.00
1.6	Interest on Investment	33.69	105.19	150.00	273.19	309.00	650.00
1.7	Tariff applications of Urban Local Bodies	0	0	20.00	0	1.00	10.00
1.8	GIA Punjab Govt. (salary)	162.75	0	0	0	0	0
1.9	GIA Punjab Govt. (Non salary)	120.00	0	0	0	0	0
	Total	2268.58	3234.73	8590.00	7763.01	8920.00	10816.00

Revised Budget Estimate for the Financial Year 2023-24 &

Budget Estimate for the Financial Year 2024-25

(Expenditure)

(Fig. in lakhs)

Sr.No.	Head	Actual Expenditure for the year 2021-22	Actual Expenditure for Year 2022-23	Budget estimates for the year 2023-24	Grant Total For The year 2023-24	Expenditure during first Ten months in 2023-24	Revised budget estimates for the year 2023-24	Revised Grant total for 2023-24	Budget Estimates for Year 2024-25	Grant Total For The year 2024-25
2.1	Salary & Allowances									
2.1.1	Salary	163.94	194.86	382.00	432.00	173.24	225.00	232.20	367.00	392.00
2.1.2	Travelling allowances	0	1.53	20.00		0.90	1.20		10.00	
2.1.3	LTC	0	0.00	10.00		0.59	3.00		5.00	
2.1.4	Medical	0	0.06	10.00		0	2.00		5.00	
2.1.5	Sitting fees & TA/DA of non official members	0	0.00	10.00		0	1.00		5.00	
2.2	Rent Rates & taxes	35.00	33.22	200.00	200.00	40.16	50.00	50.00	252.00	252.00
2.3	OFFICE EXPENSES									107.00
2.3.1	Contingency	2.25	3.31	30.00	114.20	2.67	3.50	34.10	20.00	
2.3.2	Electricity Charges	1.47	1.52	6.00		1.26	2.00		3.00	
2.3.3	Telephone & Broadband	1.93	3.63	6.00		2.88	3.30		6.00	
2.3.4	Hospitality & Entertainment Charges	0	0.53	9.00		0.44	1.00		6.00	
2.3.5	Advertisement	1.01	1.59	20.00		1.38	2.50		10.00	
2.3.6	Lift/Elevator User Charges and AMC	0.33	0	2.00		0.11	0.50		1.00	

2.3.7	Water Charges	0.09	0.11	1.20		0.00	0.30		1.00	
2.3.8	Law charges	0	0.00	20.00		10.81	20.00		40.00	
2.3.9	Unforeseen Expenditure	8.00	0.00	20.00		0	1.00		20.00	
2.4	To support & promote Research and Dev.	0	0.00	75.00	75.00	0	5.00	5.00	75.00	75.00
2.5	Information Education & Communication	0	0	75.00	75.00	11.19	25.00	25.00	75.00	75.00
2.6	Consultancy and Support Services									185.00
2.6.1	Consultancy & Professional charges (Law & CA etc.)	0	0.89	50.00	50.00	0.48	2.00	2.00	10.00	
2.6.2	Support Services	0.71	63.97	170.50	170.50	80.33	100.00	100.00	175.00	
2.7	Computerization/Software and Website Dev. and Maintenance	47.80	70.33	200.00	200.00	62.06	140.00	140.00	200.00	200.00
2.8	POL(Hiring of motor Vehicles)	1.94	2.20	23.00	23.00	3.26	4.00	4.00	24.00	24.00
2.9	Purchase of staff car/vehicles	0	36.95	30.00	30.00	0.00	20.00	20.00	30.00	30.00
2.10	Water Conservation Scheme	0	324.06	6420.30	6420.30	29.15	8305.70	8305.70	8866.00	8866.00
2.11	Implementation of Directions	0	0	200.00	200.00	0	1.00	1.00	10.00	10.00
2.12	Rebate on a/c of Water Conservation credits	0	0	600.00	600.00	0	1.00	1.00	600.00	600.00
	Total	264.47	738.76	8590.00	8590.00	420.91	8920.00	8920.00	10816.00	10816.00