

## Nagar Panchayat Ghagga

## Budget Document

Detailed break-up of income and expenditure as per 'Actuals' of relevant financial years and as audited By ELFA / CAG or Chartered Accountants

(Rs. in Lacs)

Income Head	Amount				Expenditure Head	Amount			
	2014-15	2015-16	2016-17	2017-18		2014-15	2015-16	2016-17	2017-18
<b>A Revenue Receipts</b>					<b>1 Revenue Expenditure</b>				
<b>1 Own Revenue Receipts</b>					<b>1.1 Admin. Exp. Establishment &amp; Salaries</b>				
a) Tax Revenue					i) Office Deptt.	29.45	17.54	23.92	21.54
l) Property Tax / House Tax	3.96	4.35	2.31	5.96	ii) Tax Deptt.	6.04	8.39	9.52	10.42
ll) Other Tax					iii) Rent Deptt.				
i Advertisement Tax					iv) Water Supply Deptt.	7.10	7.42	8.74	9.04
ii Municipal Tax on electricity					v) Sanitation Deptt.	7.42	9.50	10.91	11.34
iii Others please specify					vi) Disposal Deptt.				
<b>Total (a) Tax Revenue</b>	<b>3.96</b>	<b>4.35</b>	<b>2.31</b>	<b>5.96</b>	vii) Sewerage Deptt.				
<b>b) Non-Tax Revenue</b>					viii) Works Deptt.				
i) Fees & Fines					ix) Mali cum Chowkidar (Garden Deptt.)				
1 Building Application Fee, Malba fee etc.	1.68	5.11	2.40	3.59	x) Retirement Dues				
2 Licence Fee	0.31	0.26	0.27	0.30	xi) Pension Contribution				
3 Bus Adda Fee					xii) Others please specify				
4 Tehazari etc.					<b>Total (1.1) Admin. Exp</b>	<b>50.01</b>	<b>42.85</b>	<b>53.09</b>	<b>52.34</b>
5 Others, please specify					<b>1.2 Operation &amp; Maintenance Expenditure</b>				
<b>ii) User Charges</b>					i) Electricity Bill Street Light	0.90	1.78	1.82	1.27
a Water & Sewerage Charges	6.30	6.33	5.20	5.32	ii) Maintenance of Street Light	1.48	0.09	0.96	0.07
b Development, CLU Charges etc.					iii) Electricity Bill Water Supply & Sewerage	12.67	15.19	13.62	14.65
c Road cutting charges etc.					iv) Maintenance of Water Supply and Sewerage		0.07	0.07	0.02
d Others please specify	<b>1.95</b>	<b>1.92</b>	<b>1.28</b>	<b>0.00</b>	v) Sanitation Malba Lifting	9.23	10.30	10.18	11.13
<b>iii) Other non-tax revenue</b>					vi) Solid Waste Mgt. Expenses	1.00	3.97	0.83	1.92
a Rent, Lease money from Property	19.84	12.16	15.10	18.01	Others please specify		2.48	1.20	0.91
b Misc. Income	2.46	2.10	0.16	0.52	<b>Total (1.2) Operation &amp; Maint. Exp</b>	<b>25.28</b>	<b>33.88</b>	<b>28.68</b>	<b>29.97</b>
<b>Total (b) Non-Tax Revenue</b>	<b>32.54</b>	<b>27.88</b>	<b>24.41</b>	<b>27.74</b>	<b>1.3 Loan repayment (Interest Payments)</b>				
<b>Total (1) Own Rev. Receipts (a+b)</b>	<b>36.50</b>	<b>32.23</b>	<b>26.72</b>	<b>33.70</b>	<b>1.4 Others Expenses</b>				
<b>2 Other Revenue Receipts</b>					i) Stationary Expenses	0.34	0.05	0.03	0.08
a Income from Interest / investments									
b) Other Revenue Income	3.96	3.89	3.34	0.96					
i Octroi on Electricity									
ii									
<b>Total (2) Other Revenue Receipts</b>	<b>3.96</b>	<b>3.89</b>	<b>3.34</b>	<b>0.96</b>					

Executive Officer  
Nagar Panchayat Ghagga

