


Municipal Council, Nurmahal
Budget document

Detailed breakup of income and expenditure as per 'Actuals' of relevant financial years.

(Rs. in Lacs)

Income Head	Amount				Expenditure Head	Amount			
	2015-16	2016-17	2017-18	2018-19		2015-16	2016-17	2017-18	2018-19
A Revenue Receipts									
1 Own Revenue Receipts					1 Revenue Expenditure				
a) Tax Revenue					1.1 Admin. Exp. Establishment & Salaries				
i) Property Tax / House Tax	37.59	38.42	43.33	36.62	i) Office Deptt.	47.13	49.63	42.84	30.53
ii) Other Tax					ii) Tax Deptt.	12.75	15.32	16.35	21.96
1 Advertisement Tax	1.01	0.17	0.77	0.11	iii) Rent Deptt.	4.93	5.40	6.06	6.59
2					iv) Water Supply Deptt.	23.57	24.02	26.63	27.41
Total (a) Tax Revenue	38.60	38.59	44.10	36.73	v) Sanitation Deptt.	65.63	71.65	83.60	95.26
b) Non-Tax Revenue					vi) Disposal Deptt.	10.30	11.14	0.00	0.00
i) Fees & Fines	0.00	0.00	0.00	0.00	vii) Sewerage Deptt.	0.00	0.00	0.00	0.00
1 Building Application Fee	8.14	10.95	6.47	5.54	viii) Works Deptt.	6.05	7.08	8.22	9.77
2 Licence Fee	3.22	2.56	1.80	1.48	ix) Mali Cum Chowkidar (Garden Deptt.)	3.21	3.22	4.50	4.77
3 Bus Adda Fee	5.45	5.64	6.23	5.26	x) Retiral Dues	16.00	25.37	14.59	7.33
4					xi) Pension Contribution	30.85	35.90	42.07	41.82
ii) User Charges					xii) Other.....	16.89	17.47	18.51	22.91
1 Water & Sewerage Charges	21.38	24.88	22.15	24.85	Total (1.1) Admin. Exp	237.31	266.20	263.37	268.35
2					1.2 Operation & Maint. Exp				
iii) Other non-tax revenue					i) Electricity Bill Street Light	27.85	26.08	22.32	18.04
1 Rent from Property	9.88	10.06	10.40	12.44	ii) Maint. of Street Light	1.44	0.78	2.41	0.62
2 Misc. Income	23.54	14.38	12.41	8.88	iii) Electricity Bill Water Supply & Sewerage	28.58	33.12	35.26	35.59
Total (b) Non-Tax Revenue	71.61	68.47	59.46	58.45	iv) Maint Water Supply and Sewerage	1.45	7.42	0.77	0.74
Total (1) Own Rev. Receipts (a+b)	110.21	107.06	103.56	95.18	v) Sanitation Malba Lifting	10.06	21.52	14.81	27.39
2 Other Revenue Receipts					vi) Solid Waste Mgt. Expenses	2.42	2.63	1.74	0.00
Income from Interest/Investments	1.45	1.62	1.55	0.88	vii) Other	11.39	2.96	0.00	0.00
Other Revenue Income					Total (1.2) Operation & Maint. Exp	83.19	94.51	77.31	82.38
1 Octroi Electricity	5.57	4.26	2.62	11.41	1.3 Loan repayment (Interest Payments)				
2 Income from other sources	0.00	0.00			1.4 Others Expenses				
Total (2) Other Revenue Receipts	7.02	5.88	4.17	12.29	i) Stationary Expenses	0.89	0.59	1.11	1.05
3 Trf./Grants/Assigned Revenues					ii) Misc Expenses	7.11	7.05	5.02	6.16
					iii) Telephone Expenses	0.28	0.26	0.27	0.22


 08/11/2019
 Ex. Officer
 Municipal Council
 Nurmahal

