

NAGAR PALIKA SHRIMADHOPUR DISTT - SIKAR

POPULATION:- 31366

NAME OF CHAIRMAN:- HARINARAYAN MAHANT


GRADE OF NAGARPALIKA :- 3rd class

NAME OF EO :- RAJAT JAIN

SUMMARY OF BUDGET FOR THE PERIOD 2021-22

Amount in lac


Particulars	Actual for the year 2019-20	Budget Estimates for the year 2020-21	Actual for the year 2020-21 (up to 31-12-2020)	Revised Budget Estimates for the year 2020-21	Budget Estimates for the year 2021-22	variance	Remark
1	2	3	4	5	6	7	8
Opening Balance	2,326.35	2,804.82	3,140.29	3,140.29	3,171.50	-31.21	
<u>Add:</u>							
Revenue Receipts	534.56	792.98	436.12	637.08	802.41	-165.33	
Capital Receipts	1,134.55	1,762.00	715.88	1,435.29	1,566.00	-130.72	
Total	3,995.46	5,359.80	4,292.29	5,212.66	5,539.91	-327.26	
<u>Less:</u>							
Revenue expenditure	379.48	712.08	164.69	362.33	441.62	-79.29	
Capital Expenditure	475.69	2,061.30	915.56	1,678.83	1,915.00	-236.18	
Closing Balance	3,140.29	2,586.42	3,212.04	3,171.50	3,183.29	-11.79	
Total	3,995.46	5,359.80	4,292.29	5,212.66	5,539.91	-327.26	
	0.00	0.00	0.00	0.00	0.00	0.00	


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 नगरपालिका श्रीमाधोपुर

NAGARPALIKA SHRIMADHOPUR DISTT - SIKAR
MAJOR ACCOUNT HEAD WISE BUDGET
FOR THE PERIOD 2021 - 22

BUD - 4

S No	Major Account Head	Code	Sr. No. 01									
			Actual for the year 2019-20	Budget Estimates for the year 2020-21	Actual for the year 2020-21 (up to 31-12-2020)	Revised Budget Estimates for the year 2020-21	Budget Estimates for the year 2021-22	variance	Remark			
1	2	3	4	5	6	7	8	9	10			
	REVENUE RECEIPTS											
	Tax Revenue	110	11.94	26.00	1.39	11.00	20.00	-9.00				
	Assigned Revenues and Compensation	120	456.89	467.43	350.40	467.13	513.96	-46.83				
	Rental Income - Municipal Properties	130	0.28	66.10	0.00	1.20	3.20	-2.00				
	Fees and User Charges	140	12.47	145.95	54.45	97.75	170.25	-72.50				
	Sale and Hire Charges	150	0.46	12.50	2.56	5.00	20.00	-15.00				
	Revenue Grants, Contributions and Subsidies	160	0.00	0.00	0.00	0.00	0.00	0.00				
	Income from Investments	170	0.00	0.00	0.00	0.00	0.00	0.00				
	Interest Earned	171	52.52	70.00	27.32	50.00	65.00	-15.00				
	Other Income	180	0.00	5.00	0.00	5.00	10.00	-5.00				
	Total		534.56	792.98	436.12	637.08	802.41	-165.33				
	REVENUE EXPENDITURE											
	Establishment Expenses	210	347.33	493.80	139.69	214.40	269.00	-54.60				
	Administrative Expenses	220	24.53	102.03	24.40	59.93	74.62	-14.69				
	Operations and Maintenance	230	6.01	109.50	0.09	77.00	84.00	-7.00				
	Interest and Finance Charges	240	0.00	0.00	0.00	0.00	0.00	0.00				
	Program Expenses	250	1.61	6.75	0.52	11.00	14.00	-3.00				
	Revenue Grants, Contributions and Subsidies	260	0.00	0.00	0.00	0.00	0.00	0.00				
	Total		379.48	712.08	164.69	362.33	441.62	-79.29				
	CAPITAL RECEIPTS											
	Grants, Contributions for Specific purposes	320	948.11	1,496.00	408.89	938.00	1,150.00	-212.00				
	Unsecured Loans	331	0.00	0.00	0.00	0.00	0.00	0.00				
	Deposits Received	340	19.85	115.00	47.60	100.00	150.00	-50.00				
	Deposits Works	341	0.00	0.00	0.00	0.00	0.00	0.00				
	Other Liabilities	350	166.59	151.00	259.39	397.29	266.00	131.29				
	Total		1,134.55	1,762.00	715.88	1,435.29	1,566.00	-130.72				
	CAPITAL EXPENDITURE											
	Fixed Assets	410	271.28	1,785.30	730.81	1,373.30	1,479.00	-105.70				
	Capital Work in Progress	412	0.00	10.00	0.00	0.00	0.00	0.00				
	Investments - Other Funds	421	0.00	0.00	175.57	260.53	266.00	-5.48				
	Loans, advances and deposits	460	204.41	266.00	9.18	45.00	170.00	-125.00				
	Other Assets	470	0.00	0.00	0.00	0.00	0.00	0.00				
	Total		475.69	2,061.30	915.56	1,678.83	1,915.00	-236.18				


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