

NAGAR PARISAD PALI

Major Account Head Wise Budget for the period

2015-2016

Amt in Lakh Rs.

SNo.	Major Account Head	Major	Actual for the year 2013-2014	Budget Estimation for the Year 2014-2015	Revised Estimation for the year 2014-2015	Budget estimation for the year 2015-2016
	REVENUE RECEIPTS					
	Tax Revenue	110	2487.25	2575.73	2575.73	2854.00
	Assigned Revenues & Compensations	120	0.00	11.84	11.84	12.00
	Rental Income from Municipal Properties	130	68.23	59.00	59.00	46.00
	Fees & User Charges	140	5077.72	2660.60	2660.60	2664.00
	Sale & Hire Charges	150	21.91	12.20	12.20	12.00
	Income from Investments	170	7.53	22.00	22.00	40.00
	Total		7662.64	5341.37	5341.37	5628.00
	REVENUE EXPENDITURE					
	Establishment Expenses	210	2124.28	3187.00	2869.00	3173.50
	Administrative Expenses	220	162.62	206.50	231.50	226.50
	Operations & Maintenance	230	2158.74	2001.50	1984.50	1998.50
	Interest & Finance Charges	240	155.96	300.00	300.00	300.00
	Programme Expenses	250	16.60	45.00	45.00	45.00
	Miscellaneous Expenses	271	196.82	158.00	168.00	168.00
	Total		4815.02	5898.00	5598.00	5911.50
	CAPITAL RECEIPTS					
	Grants , Contribution for specific purposes	320	1787.68	2801.35	2801.35	2490.00
	Secured Loans	330	0.00	1002.00	1002.00	1000.00
	Deposits Received	340	2411.11	893.60	893.60	867.10
	Other Liabilities	350	569.23	2900.00	2900.00	3300.00
	Total		4768.02	7596.95	7596.95	7657.10
	CAPITAL EXPENDITURES					
	Fixed Assets	410	7167.69	5890.00	5890.00	6376.00
	Loans, Advances and Deposits	460	1087.44	1005.00	1305.00	1000.00
	Total		8255.13	6895.00	7195.00	7376.00