

NAGAR PALIKA NAGORE

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	733.02	802.14	802.14	884.65
	Assigned Revenues & Compensations	120	0.00	1.15	1.15	0.00
	Rental Income from Municipal Properties	130	14.62	13.00	13.00	13.30
	Fees & User Charges	140	1286.92	847.81	847.81	886.10
	Sale & Hire Charges	150	32.14	25.00	25.00	20.00
	Income from Investments	170	0.00	10.00	10.00	10.00
	Total		2066.70	1699.10	1699.10	1814.05
	REVENUE EXPENDITURE					
	Establishment Expenses	210	761.89	844.45	844.45	1033.08
	Administrative Expenses	220	120.59	67.19	72.69	142.17
	Operations & Maintenance	230	488.73	477.00	473.50	456.50
	Interest & Finance Charges	240	74.28	0.00	0.00	0.00
	Programme Expenses	250	41.60	33.00	31.00	40.00
	Miscellaneous Expenses	271	99.31	76.93	76.93	57.13
	Total		1586.40	1498.57	1498.57	1728.88
	CAPITAL RECEIPTS					
	Grants , Contribution for specific purposes	320	581.21	439.00	439.00	625.00
	Deposits Received	340	255.14	148.00	148.00	100.00
	Other Liabilities	350	47.51	310.00	310.00	330.00
	Total		883.86	897.00	897.00	1055.00
	CAPITAL EXPENDITURES					
	Fixed Assets	410	1508.93	1021.25	1021.25	1112.00
	Loans, Advances and Deposits	460	142.35	100.00	100.00	100.00
	Total		1651.28	1121.25	1121.25	1212.00