

NAGAR PALIKA PUSHKAR

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	107.12	157.20	157.20	181.00
	Rental Income from Municipal Properties	130	0.03	4.20	4.20	3.70
	Fees & User Charges	140	157.24	521.30	521.30	538.80
	Sale & Hire Charges	150	1.21	2.30	2.30	2.30
	Income from Investments	170	0.12	4.00	4.00	4.00
	Total		265.72	689.00	689.00	729.80
	REVENUE EXPENDITURE					
	Establishment Expenses	210	45.81	406.78	406.78	407.08
	Administrative Expenses	220	15.53	35.10	35.10	49.70
	Operations & Maintenance	230	78.28	284.95	284.95	530.89
	Interest & Finance Charges	240	0.00	12.10	12.10	2.10
	Programme Expenses	250	35.35	66.75	66.75	66.75
	Miscellaneous Expenses	271	17.81	86.00	86.00	112.00
	Total		192.78	891.68	891.68	1168.52
	CAPITAL RECEIPTS					
	Grants , Contribution for specific purposes	320	73.12	415.00	415.00	365.00
	Secured Loans	330	0.00	275.00	275.00	220.00
	Deposits Received	340	0.00	45.00	45.00	45.00
	Other Liabilities	350	0.00	0.00	0.00	455.00
	Total		73.12	735.00	735.00	1085.00
	CAPITAL EXPENDITURES					
	Fixed Assets	410	225.75	743.05	743.05	751.80
	Loans, Advances and Deposits	460	3.10	34.20	34.20	73.25
	Total		228.85	777.25	777.25	825.05