

## NAGAR PALIKA SARWAD

### 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
	<b>REVENUE RECEIPTS</b>					
	Tax Revenue	110	99.23	130.60	130.60	140.46
	Assigned Revenues & Compensations	120	0.00	0.20	0.20	0.20
	Rental Income from Municipal Properties	130	0.70	5.50	5.50	5.50
	Fees & User Charges	140	56.82	181.87	181.87	187.52
	Sale & Hire Charges	150	0.28	0.35	0.35	0.60
	Income from Investments	170	7.54	5.25	5.25	9.25
	<b>Total</b>		<b>164.57</b>	<b>323.77</b>	<b>323.77</b>	<b>343.53</b>
	<b>REVENUE EXPENDITURE</b>					
	Establishment Expenses	210	146.97	217.55	217.55	211.35
	Administrative Expenses	220	10.98	19.40	19.40	23.55
	Operations & Maintenance	230	27.99	120.09	120.09	124.84
	Programme Expenses	250	3.09	5.05	5.05	6.05
	Revenue Grants, Contribution and Subsidies	260	0.07	0.25	0.25	0.10
	Miscellaneous Expenses	271	17.00	24.00	24.00	25.00
	<b>Total</b>		<b>206.10</b>	<b>386.34</b>	<b>386.34</b>	<b>390.89</b>
	<b>CAPITAL RECEIPTS</b>					
	Grants , Contribution for specific purposes	320	300.70	376.50	376.50	476.50
	Deposits Received	340	74.25	80.35	80.35	90.35
	Other Liabilities	350	51.27	409.50	409.50	409.50
	<b>Total</b>		<b>426.22</b>	<b>866.35</b>	<b>866.35</b>	<b>976.35</b>
	<b>CAPITAL EXPENDITURES</b>					
	Fixed Assets	410	202.23	619.77	619.77	697.02
	Loans, Advances and Deposits	460	75.25	80.00	80.00	90.00
	<b>Total</b>		<b>277.48</b>	<b>699.77</b>	<b>699.77</b>	<b>787.02</b>