

**NAGAR PARISAD TONK**

**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	571.79	640.90	640.90	702.94
	Rental Income from Municipal Properties	130	1.53	2.00	2.00	2.00
	Fees & User Charges	140	294.34	884.22	884.22	917.23
	Sale & Hire Charges	150	15.36	21.00	21.00	22.00
	Income from Investments	170	76.34	80.00	80.00	50.00
	<b>Total</b>		<b>959.36</b>	<b>1628.12</b>	<b>1628.12</b>	<b>1694.17</b>
	<b>REVENUE EXPENDITURE</b>					
	Establishment Expenses	210	681.86	843.27	942.30	1123.60
	Administrative Expenses	220	88.27	106.28	106.25	75.80
	Operations & Maintenance	230	55.67	183.50	183.50	196.00
	Programme Expenses	250	3.07	35.00	25.00	10.00
	Miscellaneous Expenses	271	33.97	75.00	75.00	22.00
	<b>Total</b>		<b>862.84</b>	<b>1243.05</b>	<b>1332.05</b>	<b>1427.40</b>
	<b>CAPITAL RECEIPTS</b>					
	Grants , Contribution for specific purposes	320	1157.96	2295.00	2295.00	2295.00
	Deposits Received	340	418.95	215.00	215.00	250.00
	Other Liabilities	350	120.36	220.00	220.00	222.00
	<b>Total</b>		<b>1697.27</b>	<b>2730.00</b>	<b>2730.00</b>	<b>2767.00</b>
	<b>CAPITAL EXPENDITURES</b>					
	Fixed Assets	410	3134.71	2885.00	2896.00	2729.00
	Loans, Advances and Deposits	460	374.51	220.00	120.00	270.00
	<b>Total</b>		<b>3509.22</b>	<b>3105.00</b>	<b>3016.00</b>	<b>2999.00</b>