

NAGAR PALIKA KAMAN

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	129.77	146.10	146.10	160.30
	Assigned Revenues & Compensations	120	0.00	1.00	1.00	1.00
	Rental Income from Municipal Properties	130	0.95	5.00	5.00	15.00
	Fees & User Charges	140	44.89	45.05	45.07	56.05
	Sale & Hire Charges	150	5.11	6.15	6.15	12.25
	Revenue Grants , Contribution and Subsidies	160	0.00	39.54	39.54	91.54
	Income from Investments	170	10.33	10.00	10.00	10.00
	Total		191.05	252.84	252.86	346.14
	REVENUE EXPENDITURE					
	Establishment Expenses	210	136.52	205.38	205.38	262.49
	Administrative Expenses	220	2.51	5.77	5.79	8.91
	Operations & Maintenance	230	7.90	56.20	56.21	91.70
	Programme Expenses	250	5.04	8.00	8.00	9.00
	Revenue Grants, Contribution and Subsidies	260	0.07	0.38	0.38	0.50
	Miscellaneous Expenses	271	5.03	6.50	6.51	7.00
	Total		157.07	282.23	282.27	379.60
	CAPITAL RECEIPTS					
	Grants , Contribution for specific purposes	320	394.55	334.50	334.50	424.50
	Secured Loans	330	0.95	0.00	0.00	0.00
	Deposits Received	340	30.11	20.00	20.01	20.00
	Other Liabilities	350	5.46	33.00	33.00	68.00
	Total		431.07	387.50	387.51	512.50
	CAPITAL EXPENDITURES					
	Fixed Assets	410	196.10	364.00	364.07	454.00
	Loans, Advances and Deposits	460	34.62	20.00	20.00	20.00
	Total		230.72	384.00	384.07	474.00