

## NAGAR PALIKA NADBAI

### 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	171.48	191.10	191.10	210.16
	Assigned Revenues & Compensations	120	6.88	15.00	15.00	15.00
	Rental Income from Municipal Properties	130	0.36	0.30	0.30	0.50
	Fees & User Charges	140	144.58	114.40	114.40	121.00
	Sale & Hire Charges	150	15.15	10.50	10.50	16.00
	Income from Investments	170	3.72	2.00	2.00	3.00
	<b>Total</b>		<b>342.17</b>	<b>333.30</b>	<b>333.30</b>	<b>365.66</b>
	<b>REVENUE EXPENDITURE</b>					
	Establishment Expenses	210	157.01	197.66	197.66	244.50
	Administrative Expenses	220	11.66	10.07	10.07	10.07
	Operations & Maintenance	230	252.90	140.50	140.50	146.00
	Interest & Finance Charges	240	17.78	23.50	23.50	28.00
	Programme Expenses	250	3.61	3.00	3.00	3.00
	Miscellaneous Expenses	271	14.23	9.50	9.50	10.00
	<b>Total</b>		<b>457.19</b>	<b>384.23</b>	<b>384.23</b>	<b>441.57</b>
	<b>CAPITAL RECEIPTS</b>					
	Grants , Contribution for specific purposes	320	252.17	153.50	153.50	398.00
	Deposits Received	340	175.71	63.00	63.00	145.00
	Other Liabilities	350	0.00	50.00	50.00	100.00
	<b>Total</b>		<b>427.88</b>	<b>266.50</b>	<b>266.50</b>	<b>643.00</b>
	<b>CAPITAL EXPENDITURES</b>					
	Fixed Assets	410	379.40	140.00	140.00	371.50
	Loans, Advances and Deposits	460	131.87	63.00	63.00	145.00
	<b>Total</b>		<b>511.27</b>	<b>203.00</b>	<b>203.00</b>	<b>516.50</b>