

NAGAR PALIKA SAWAIMADHOPUR

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	649.60	717.47	717.47	788.71
	Assigned Revenues & Compensations	120	0.00	3.00	3.00	3.00
	Rental Income from Municipal Properties	130	3.91	10.20	10.20	10.20
	Fees & User Charges	140	565.78	621.00	642.00	664.00
	Sale & Hire Charges	150	131.91	168.00	168.00	173.00
	Revenue Grants , Contribution and Subsidies	160	163.68	130.00	130.00	130.00
	Income from Investments	170	24.39	15.00	50.00	50.00
	Total		1539.27	1664.67	1720.67	1818.91
	REVENUE EXPENDITURE					
	Establishment Expenses	210	608.95	792.40	899.48	941.36
	Administrative Expenses	220	169.93	195.00	212.20	212.00
	Operations & Maintenance	230	484.73	408.50	653.50	473.50
	Programme Expenses	250	98.73	92.00	122.00	92.00
	Miscellaneous Expenses	271	70.95	100.54	100.54	101.30
	Total		1433.29	1588.44	1987.72	1820.16
	CAPITAL RECEIPTS					
	Grants , Contribution for specific purposes	320	857.18	1762.00	1762.00	1530.41
	Secured Loans	330	0.00	250.00	250.00	500.00
	Deposits Received	340	578.26	100.25	100.25	125.00
	Other Liabilities	350	1026.58	950.00	1250.00	950.00
	Total		2462.02	3062.25	3362.25	3105.41
	CAPITAL EXPENDITURES					
	Fixed Assets	410	2169.96	3164.81	3279.81	3177.36
	Loans, Advances and Deposits	460	719.31	495.40	495.40	605.27
	Total		2889.27	3660.21	3775.21	3782.63