

NAGAR PARISHAD CHURU

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	395.29	446.30	446.30	485.71
	Rental Income from Municipal Properties	130	0.00	0.30	0.30	0.50
	Fees & User Charges	140	26.02	492.40	492.40	682.70
	Sale & Hire Charges	150	0.50	6.00	6.00	9.00
	Revenue Grants , Contribution and Subsidies	160	0.00	70.00	70.00	125.00
	Income from Investments	170	6.00	1.00	1.00	2.00
	Total		427.81	1016.00	1016.00	1304.91
	REVENUE EXPENDITURE					
	Establishment Expenses	210	433.89	649.30	649.30	666.00
	Administrative Expenses	220	24.84	55.55	55.55	113.05
	Operations & Maintenance	230	126.92	369.00	369.00	350.50
	Programme Expenses	250	1.53	8.00	8.00	3.00
	Revenue Grants, Contribution and Subsidies	260	0.00	0.50	0.50	0.50
	Miscellaneous Expenses	271	8.64	28.00	28.00	21.00
	Total		595.82	1110.35	1110.35	1154.05
	CAPITAL RECEIPTS					
	Grants , Contribution for specific purposes	320	559.85	856.00	856.00	695.00
	Deposits Received	340	46.82	75.00	75.00	63.00
	Other Liabilities	350	134.06	356.00	356.00	350.00
	Total		740.73	1287.00	1287.00	1108.00
	CAPITAL EXPENDITURES					
	Fixed Assets	410	797.11	1082.00	1082.00	1192.50
	Loans, Advances and Deposits	460	87.24	80.00	80.00	50.00
	Total		884.35	1162.00	1162.00	1242.50