

## NAGAR PALIKA SUJANGARH

### 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	383.97	541.87	541.87	592.56
	Rental Income from Municipal Properties	130	2.04	5.00	5.00	3.00
	Fees & User Charges	140	248.35	798.70	798.70	163.20
	Sale & Hire Charges	150	0.32	0.40	0.40	0.40
	Revenue Grants , Contribution and Subsidies	160	0.00	250.15	250.15	250.15
	Income from Investments	170	15.72	20.00	20.00	30.00
	<b>Total</b>		<b>650.40</b>	<b>1616.12</b>	<b>1616.12</b>	<b>1039.31</b>
	<b>REVENUE EXPENDITURE</b>					
	Establishment Expenses	210	440.49	643.54	643.54	659.98
	Administrative Expenses	220	28.84	108.40	108.40	133.58
	Operations & Maintenance	230	384.98	279.00	279.00	224.00
	Programme Expenses	250	1.82	1.00	1.00	2.00
	Miscellaneous Expenses	271	16.97	18.00	18.00	20.20
	<b>Total</b>		<b>873.10</b>	<b>1049.94</b>	<b>1049.94</b>	<b>1039.76</b>
	<b>CAPITAL RECEIPTS</b>					
	Grants , Contribution for specific purposes	320	322.12	470.00	470.00	485.00
	Deposits Received	340	117.97	2.00	2.00	0.00
	Other Liabilities	350	0.00	28.00	28.00	25.00
	<b>Total</b>		<b>440.09</b>	<b>500.00</b>	<b>500.00</b>	<b>510.00</b>
	<b>CAPITAL EXPENDITURES</b>					
	Fixed Assets	410	388.16	1066.30	1066.30	754.65
	Loans, Advances and Deposits	460	71.81	2.00	2.00	0.00
	<b>Total</b>		<b>459.97</b>	<b>1068.30</b>	<b>1068.30</b>	<b>754.65</b>