

NAGAR PALIKA PILIBANGA

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	278.21	323.00	323.00	369.00
	Assigned Revenues & Compensations	120	0.00	0.50	0.50	0.50
	Rental Income from Municipal Properties	130	4.11	4.00	4.00	5.00
	Fees & User Charges	140	137.06	271.00	271.00	280.50
	Sale & Hire Charges	150	4.09	7.00	7.00	7.00
	Revenue Grants , Contribution and Subsidies	160	0.00	70.00	70.00	70.00
	Income from Investments	170	41.49	20.00	20.00	20.00
	Total		464.96	695.50	695.50	752.00
	REVENUE EXPENDITURE					
	Establishment Expenses	210	306.03	636.20	636.20	638.20
	Administrative Expenses	220	13.04	32.50	32.50	33.50
	Operations & Maintenance	230	67.32	145.00	145.00	110.50
	Programme Expenses	250	5.08	7.00	6.00	7.00
	Miscellaneous Expenses	271	9.33	48.00	48.00	28.00
	Total		400.80	868.70	867.70	817.20
	CAPITAL RECEIPTS					
	Grants , Contribution for specific purposes	320	570.99	860.00	854.00	1010.00
	Secured Loans	330	0.00	500.00	500.00	500.00
	Deposits Received	340	164.95	155.00	161.00	162.00
	Other Liabilities	350	300.27	930.00	930.00	931.00
	Total		1036.21	2445.00	2445.00	2603.00
	CAPITAL EXPENDITURES					
	Fixed Assets	410	1061.42	2417.00	2411.00	2194.00
	Loans, Advances and Deposits	460	154.88	355.00	362.00	363.00
	Total		1216.30	2772.00	2773.00	2557.00