

NAGAR PALIKA RAJALDESAR

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	52.67	64.82	64.82	70.49
	Fees & User Charges	140	40.97	42.40	42.40	92.30
	Sale & Hire Charges	150	0.91	0.08	0.08	0.08
	Income from Investments	170	5.29	2.00	2.00	3.00
	Interest Earned	171	0.75	0.00	0.00	0.00
	Total		100.59	109.30	109.30	165.87
	REVENUE EXPENDITURE					
	Establishment Expenses	210	96.18	111.51	111.51	127.86
	Administrative Expenses	220	9.63	10.25	10.25	15.66
	Operations & Maintenance	230	73.14	8.90	8.90	13.65
	Programme Expenses	250	0.17	0.50	0.50	0.50
	Miscellaneous Expenses	271	4.93	5.50	5.50	5.50
	Total		184.05	136.66	136.66	163.17
	CAPITAL RECEIPTS					
	Grants , Contribution for specific purposes	320	331.43	413.00	413.00	456.00
	Deposits Received	340	38.04	51.00	51.00	51.00
	Other Liabilities	350	5.44	5.00	5.00	5.00
	Total		374.91	469.00	469.00	512.00
	CAPITAL EXPENDITURES					
	Fixed Assets	410	370.19	484.84	484.84	535.00
	Loans, Advances and Deposits	460	7.48	51.40	51.40	50.90
	Total		377.67	536.24	536.24	585.90