

NAGAR PALIKA RATANGARH

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	390.89	422.40	431.40	471.32
	Rental Income from Municipal Properties	130	0.00	0.50	0.50	0.50
	Fees & User Charges	140	79.48	76.85	76.85	79.85
	Sale & Hire Charges	150	8.01	5.00	5.00	6.50
	Revenue Grants , Contribution and Subsidies	160	242.46	200.00	400.00	400.00
	Income from Investments	170	23.09	14.50	14.50	19.50
	Total		743.93	719.25	928.25	977.67
	REVENUE EXPENDITURE					
	Establishment Expenses	210	305.45	384.90	384.90	487.20
	Administrative Expenses	220	21.81	91.95	91.95	93.40
	Operations & Maintenance	230	44.78	158.75	168.75	170.45
	Programme Expenses	250	1.20	3.50	3.50	4.00
	Revenue Grants, Contribution and Subsidies	260	0.00	0.25	0.25	0.25
	Miscellaneous Expenses	271	8.22	17.40	18.40	19.50
	Total		381.46	656.75	667.75	774.80
	CAPITAL RECEIPTS					
	Grants , Contribution for specific purposes	320	597.60	607.00	607.00	862.00
	Deposits Received	340	145.38	249.00	249.00	286.55
	Other Liabilities	350	6.02	101.00	101.00	201.00
	Total		749.00	957.00	957.00	1349.55
	CAPITAL EXPENDITURES					
	Fixed Assets	410	901.97	993.10	1394.10	1455.65
	Loans, Advances and Deposits	460	106.09	212.50	212.50	240.00
	Total		1008.06	1205.60	1606.60	1695.65