

NAGAR PALIKA RAWATSAR

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	248.27	301.25	301.25	326.25
	Fees & User Charges	140	108.86	220.43	220.43	198.45
	Sale & Hire Charges	150	29.25	19.10	19.10	29.10
	Revenue Grants , Contribution and Subsidies	160	0.00	20.00	20.00	0.00
	Income from Investments	170	47.56	40.30	40.30	40.30
	Total		433.94	601.08	601.08	594.10
	REVENUE EXPENDITURE					
	Establishment Expenses	210	219.53	339.70	339.70	379.00
	Administrative Expenses	220	9.68	27.42	27.42	26.52
	Operations & Maintenance	230	143.86	179.60	179.60	204.10
	Programme Expenses	250	1.42	2.70	2.70	5.50
	Revenue Grants, Contribution and Subsidies	260	0.55	1.00	1.00	1.00
	Miscellaneous Expenses	271	23.28	43.21	43.21	42.01
	Total		398.32	593.63	593.63	658.13
	CAPITAL RECEIPTS					
	Grants , Contribution for specific purposes	320	693.24	477.00	477.00	622.00
	Deposits Received	340	85.27	27.50	27.50	30.50
	Other Liabilities	350	21.67	192.00	192.00	265.00
	Total		800.18	696.50	696.50	917.50
	CAPITAL EXPENDITURES					
	Fixed Assets	410	735.96	1056.41	1056.41	1041.42
	Loans, Advances and Deposits	460	45.20	42.90	42.90	51.10
	Total		781.16	1099.31	1099.31	1092.52