

## NAGAR PALIKA SANGARIYA

### 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	439.46	458.26	458.26	502.04
	Rental Income from Municipal Properties	130	4.07	5.60	5.60	5.60
	Fees & User Charges	140	209.02	229.82	229.82	229.82
	Sale & Hire Charges	150	20.71	26.90	26.90	26.90
	Income from Investments	170	22.24	18.00	18.00	30.00
	<b>Total</b>		<b>695.50</b>	<b>738.58</b>	<b>738.58</b>	<b>794.36</b>
	<b>REVENUE EXPENDITURE</b>					
	Establishment Expenses	210	377.46	500.96	500.96	518.57
	Administrative Expenses	220	17.90	16.22	16.22	24.82
	Operations & Maintenance	230	14.38	19.87	19.87	21.37
	Programme Expenses	250	2.84	4.20	4.20	4.50
	Miscellaneous Expenses	271	20.05	34.90	34.90	34.95
	<b>Total</b>		<b>432.63</b>	<b>576.15</b>	<b>576.15</b>	<b>604.21</b>
	<b>CAPITAL RECEIPTS</b>					
	Grants , Contribution for specific purposes	320	572.38	352.00	352.00	350.00
	Deposits Received	340	97.87	65.50	65.50	65.50
	Other Liabilities	350	19.17	72.00	72.00	72.00
	<b>Total</b>		<b>689.42</b>	<b>489.50</b>	<b>489.50</b>	<b>487.50</b>
	<b>CAPITAL EXPENDITURES</b>					
	Fixed Assets	410	852.60	563.50	563.50	579.50
	Loans, Advances and Deposits	460	117.00	126.50	126.50	90.50
	<b>Total</b>		<b>969.60</b>	<b>690.00</b>	<b>690.00</b>	<b>670.00</b>