

NAGAR PALIKA SARDAR SAHAR

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	357.37	377.91	377.91	481.66
	Fees & User Charges	140	294.49	259.08	259.18	278.65
	Sale & Hire Charges	150	16.66	11.00	11.00	19.00
	Revenue Grants , Contribution and Subsidies	160	0.00	0.00	0.00	15.00
	Income from Investments	170	60.33	43.00	43.00	45.50
	Interest Earned	171	0.00	5.60	5.60	6.00
	Total		728.85	696.59	696.69	845.81
	REVENUE EXPENDITURE					
	Establishment Expenses	210	512.28	626.71	626.71	1050.38
	Administrative Expenses	220	51.90	62.95	83.05	84.05
	Operations & Maintenance	230	115.75	203.50	183.50	219.50
	Interest & Finance Charges	240	0.00	1.00	1.00	1.00
	Programme Expenses	250	0.84	2.00	2.00	2.00
	Revenue Grants, Contribution and Subsidies	260	5.00	175.00	175.00	6.00
	Miscellaneous Expenses	271	116.20	27.50	27.50	60.82
	Total		801.97	1098.66	1098.76	1423.75
	CAPITAL RECEIPTS					
	Grants , Contribution for specific purposes	320	2003.42	2762.00	3002.00	3188.00
	Secured Loans	330	20.00	300.00	300.00	300.00
	Deposits Received	340	488.28	568.07	568.07	591.30
	Other Liabilities	350	80.61	575.00	575.00	625.00
	Total		2592.31	4205.07	4445.07	4704.30
	CAPITAL EXPENDITURES					
	Fixed Assets	410	2996.29	3288.07	3528.07	3633.59
	Loans, Advances and Deposits	460	344.19	385.40	385.40	426.00
	Total		3340.48	3673.47	3913.47	4059.59