

## NAGAR PALIKA DUNGARGARH

### 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	172.84	192.14	190.74	204.15
	Rental Income from Municipal Properties	130	0.22	1.00	0.50	1.00
	Fees & User Charges	140	155.88	109.55	49.11	156.21
	Sale & Hire Charges	150	10.70	8.00	8.60	9.00
	Income from Investments	170	32.18	5.00	5.00	7.00
	Interest Earned	171	157.55	50.00	12.00	60.00
	<b>Total</b>		<b>529.37</b>	<b>365.69</b>	<b>265.95</b>	<b>437.36</b>
	<b>REVENUE EXPENDITURE</b>					
	Establishment Expenses	210	153.28	182.25	199.56	204.18
	Administrative Expenses	220	7.40	12.30	18.29	24.80
	Operations & Maintenance	230	36.33	53.55	66.12	77.55
	Programme Expenses	250	1.24	2.00	2.00	2.00
	Miscellaneous Expenses	271	5.03	12.40	7.27	13.40
	<b>Total</b>		<b>203.28</b>	<b>262.50</b>	<b>293.24</b>	<b>321.93</b>
	<b>CAPITAL RECEIPTS</b>					
	Grants , Contribution for specific purposes	320	491.83	350.00	1088.00	1108.00
	Deposits Received	340	118.60	61.00	125.25	131.00
	Other Liabilities	350	45.37	790.00	10.00	50.50
	<b>Total</b>		<b>655.80</b>	<b>1201.00</b>	<b>1223.25</b>	<b>1289.50</b>
	<b>CAPITAL EXPENDITURES</b>					
	Fixed Assets	410	547.85	1689.00	864.00	1859.00
	Loans, Advances and Deposits	460	77.31	59.00	178.50	80.00
	<b>Total</b>		<b>625.16</b>	<b>1748.00</b>	<b>1042.50</b>	<b>1939.00</b>