

## NAGAR PALIKA TARANAGAR

### 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	135.77	151.00	151.00	206.00
	Rental Income from Municipal Properties	130	4.36	3.00	3.00	6.00
	Fees & User Charges	140	188.26	243.74	243.74	237.05
	Sale & Hire Charges	150	4.31	3.65	3.65	7.35
	Income from Investments	170	15.08	20.05	20.05	25.00
	<b>Total</b>		<b>347.78</b>	<b>421.44</b>	<b>421.44</b>	<b>481.40</b>
	<b>REVENUE EXPENDITURE</b>					
	Establishment Expenses	210	183.08	287.50	287.50	337.30
	Administrative Expenses	220	10.37	14.10	14.10	19.65
	Operations & Maintenance	230	39.30	70.00	70.00	89.50
	Programme Expenses	250	0.48	1.00	1.00	2.00
	Miscellaneous Expenses	271	6.16	7.35	7.35	10.00
	<b>Total</b>		<b>239.39</b>	<b>379.95</b>	<b>379.95</b>	<b>458.45</b>
	<b>CAPITAL RECEIPTS</b>					
	Grants , Contribution for specific purposes	320	396.30	3315.00	3315.00	3990.00
	Deposits Received	340	0.00	40.00	40.00	100.00
	Other Liabilities	350	47.32	1300.20	1300.20	150.00
	<b>Total</b>		<b>443.62</b>	<b>4655.20</b>	<b>4655.20</b>	<b>4240.00</b>
	<b>CAPITAL EXPENDITURES</b>					
	Fixed Assets	410	426.45	4855.00	4855.00	3926.00
	Loans, Advances and Deposits	460	0.06	40.02	40.02	110.00
	<b>Total</b>		<b>426.51</b>	<b>4895.02</b>	<b>4895.02</b>	<b>4036.00</b>