

NAGAR PALIKA SRIVIJAYNAGAR

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 | 219.06 | 248.00 | 0.03 | 272.10 |
| | Rental Income from Municipal Properties | 130 | 10.67 | 11.00 | 0.00 | 14.00 |
| | Fees & User Charges | 140 | 37.54 | 182.52 | 51.50 | 183.52 |
| | Sale & Hire Charges | 150 | 3.26 | 5.50 | 0.00 | 5.50 |
| | Income from Investments | 170 | 7.56 | 11.00 | 3.00 | 11.00 |
| | Total | | 278.09 | 458.02 | 54.53 | 486.12 |
| | REVENUE EXPENDITURE | | | | | |
| | Establishment Expenses | 210 | 235.76 | 304.60 | 26.10 | 332.10 |
| | Administrative Expenses | 220 | 6.62 | 18.56 | 3.00 | 18.56 |
| | Operations & Maintenance | 230 | 14.46 | 29.80 | 0.00 | 29.80 |
| | Programme Expenses | 250 | 1.22 | 4.00 | 0.00 | 4.00 |
| | Miscellaneous Expenses | 271 | 3.73 | 7.00 | 1.00 | 7.00 |
| | Total | | 261.79 | 363.96 | 30.10 | 391.46 |
| | CAPITAL RECEIPTS | | | | | |
| | Grants , Contribution for specific purposes | 320 | 336.73 | 572.00 | 230.84 | 647.00 |
| | Deposits Received | 340 | 45.77 | 60.00 | 18.00 | 69.50 |
| | Other Liabilities | 350 | 7.66 | 53.00 | 0.00 | 50.00 |
| | Total | | 390.16 | 685.00 | 248.84 | 766.50 |
| | CAPITAL EXPENDITURES | | | | | |
| | Fixed Assets | 410 | 385.60 | 562.00 | 260.01 | 643.00 |
| | Loans, Advances and Deposits | 460 | 34.03 | 55.10 | 5.00 | 58.60 |
| | Total | | 419.63 | 617.10 | 265.01 | 701.60 |