

NAGAR PALIKA FULERA

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	109.90	127.80	127.80	140.00
	Rental Income from Municipal Properties	130	0.60	14.10	14.10	14.75
	Fees & User Charges	140	80.71	165.35	165.35	185.45
	Sale & Hire Charges	150	0.86	7.00	7.00	8.00
	Revenue Grants , Contribution and Subsidies	160	0.00	50.00	50.00	55.00
	Income from Investments	170	2.80	1.25	1.25	1.80
	Total		194.87	365.50	365.50	405.00
	REVENUE EXPENDITURE					
	Establishment Expenses	210	91.08	263.50	263.50	323.08
	Administrative Expenses	220	17.16	37.50	37.50	43.50
	Operations & Maintenance	230	9.85	93.00	93.00	131.00
	Programme Expenses	250	2.14	7.00	7.00	7.00
	Miscellaneous Expenses	271	16.24	17.00	17.00	17.50
	Total		136.47	418.00	418.00	522.08
	CAPITAL RECEIPTS					
	Grants , Contribution for specific purposes	320	393.90	299.00	299.00	304.00
	Deposits Received	340	160.59	162.00	162.00	178.90
	Other Liabilities	350	7.21	101.50	101.50	113.00
	Total		561.70	562.50	562.50	595.90
	CAPITAL EXPENDITURES					
	Fixed Assets	410	582.85	341.00	341.00	379.00
	Loans, Advances and Deposits	460	141.90	90.07	90.07	105.03
	Total		724.75	431.07	431.07	484.03