

NAGAR PALIKA MANDAVA

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	41.55	42.37	42.37	47.41
	Fees & User Charges	140	13.09	47.30	47.30	47.60
	Sale & Hire Charges	150	0.89	1.75	1.75	1.85
	Income from Investments	170	9.19	2.00	2.00	10.00
	Total		64.72	93.42	93.42	106.86
	REVENUE EXPENDITURE					
	Establishment Expenses	210	50.29	65.65	65.65	77.48
	Administrative Expenses	220	6.78	5.62	5.62	10.53
	Operations & Maintenance	230	42.03	44.70	44.70	61.60
	Programme Expenses	250	0.02	0.30	0.30	0.30
	Miscellaneous Expenses	271	7.20	13.12	13.12	13.12
	Total		106.32	129.39	129.39	163.03
	CAPITAL RECEIPTS					
	Grants , Contribution for specific purposes	320	418.04	169.00	169.00	410.60
	Deposits Received	340	51.63	30.00	30.00	55.00
	Other Liabilities	350	0.86	60.50	60.50	81.00
	Total		470.53	259.50	259.50	546.60
	CAPITAL EXPENDITURES					
	Fixed Assets	410	185.00	198.40	198.40	12.60
	Loans, Advances and Deposits	460	25.00	30.00	30.00	0.00
	Total		210.00	228.40	228.40	12.60