

NAGAR PALIKA VIRATNAGAR

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	63.18	75.95	75.95	83.00
	Rental Income from Municipal Properties	130	0.00	4.00	4.00	4.00
	Fees & User Charges	140	22.26	75.34	75.39	71.73
	Sale & Hire Charges	150	1.80	2.20	2.25	2.25
	Income from Investments	170	3.48	1.50	4.00	4.00
	Total		90.72	158.99	161.59	164.98
	REVENUE EXPENDITURE					
	Establishment Expenses	210	59.73	96.89	99.67	100.68
	Administrative Expenses	220	6.97	11.41	12.31	12.31
	Operations & Maintenance	230	10.63	48.00	42.30	33.10
	Programme Expenses	250	0.93	1.10	1.10	1.60
	Miscellaneous Expenses	271	5.14	9.49	9.49	24.49
	Total		83.40	166.89	164.87	172.18
	CAPITAL RECEIPTS					
	Grants , Contribution for specific purposes	320	259.84	471.00	550.00	552.00
	Deposits Received	340	25.06	70.00	109.00	116.00
	Other Liabilities	350	4.55	11.00	11.00	16.00
	Total		289.45	552.00	670.00	684.00
	CAPITAL EXPENDITURES					
	Fixed Assets	410	176.11	474.00	509.00	406.00
	Loans, Advances and Deposits	460	24.25	70.10	47.60	68.70
	Total		200.36	544.10	556.60	474.70