

## NAGAR PALIKA CHAKSU

### 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	366.21	394.35	394.35	446.84
	Rental Income from Municipal Properties	130	0.88	6.75	6.75	0.47
	Fees & User Charges	140	223.85	261.35	261.35	300.86
	Sale & Hire Charges	150	4.04	7.40	7.40	7.10
	Income from Investments	170	34.43	24.00	24.00	40.00
	<b>Total</b>		<b>629.41</b>	<b>693.85</b>	<b>693.85</b>	<b>795.27</b>
	<b>REVENUE EXPENDITURE</b>					
	Establishment Expenses	210	127.93	219.55	219.55	275.60
	Administrative Expenses	220	37.58	44.71	44.71	55.80
	Operations & Maintenance	230	47.77	146.10	146.10	161.00
	Programme Expenses	250	25.34	44.00	44.00	58.00
	Miscellaneous Expenses	271	8.09	57.00	57.00	32.00
	<b>Total</b>		<b>246.71</b>	<b>511.36</b>	<b>511.36</b>	<b>582.40</b>
	<b>CAPITAL RECEIPTS</b>					
	Grants , Contribution for specific purposes	320	608.35	302.00	302.00	385.00
	Deposits Received	340	255.27	220.25	220.25	256.50
	Other Liabilities	350	24.43	1007.00	1007.00	1007.00
	<b>Total</b>		<b>888.05</b>	<b>1529.25</b>	<b>1529.25</b>	<b>1648.50</b>
	<b>CAPITAL EXPENDITURES</b>					
	Fixed Assets	410	661.15	1323.50	1323.50	1605.20
	Loans, Advances and Deposits	460	312.56	220.00	220.00	282.00
	<b>Total</b>		<b>973.71</b>	<b>1543.50</b>	<b>1543.50</b>	<b>1887.20</b>