

## NAGAR PALIKA KHERLI

### 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	179.75	202.77	202.77	221.69
	Assigned Revenues & Compensations	120	0.23	0.36	0.36	0.50
	Rental Income from Municipal Properties	130	0.00	0.50	0.50	0.50
	Fees & User Charges	140	38.49	147.10	147.10	184.55
	Sale & Hire Charges	150	1.17	0.80	0.80	1.60
	Revenue Grants , Contribution and Subsidies	160	0.00	25.00	25.00	50.00
	Income from Investments	170	3.90	0.20	0.20	4.30
	<b>Total</b>		<b>223.54</b>	<b>376.73</b>	<b>376.73</b>	<b>463.14</b>
	<b>REVENUE EXPENDITURE</b>					
	Establishment Expenses	210	152.82	223.58	223.58	253.84
	Administrative Expenses	220	5.44	10.45	10.45	18.20
	Operations & Maintenance	230	14.66	83.50	83.50	77.50
	Programme Expenses	250	1.58	0.70	0.70	2.00
	Miscellaneous Expenses	271	6.95	6.60	6.60	7.80
	<b>Total</b>		<b>181.45</b>	<b>324.83</b>	<b>324.83</b>	<b>359.34</b>
	<b>CAPITAL RECEIPTS</b>					
	Grants , Contribution for specific purposes	320	155.14	260.00	260.00	190.00
	Deposits Received	340	109.59	64.10	64.10	69.20
	Other Liabilities	350	1.93	55.00	55.00	85.00
	<b>Total</b>		<b>266.66</b>	<b>379.10</b>	<b>379.10</b>	<b>344.20</b>
	<b>CAPITAL EXPENDITURES</b>					
	Fixed Assets	410	200.29	370.00	370.00	392.00
	Loans, Advances and Deposits	460	77.99	56.00	56.00	56.00
	<b>Total</b>		<b>278.28</b>	<b>426.00</b>	<b>426.00</b>	<b>448.00</b>