

**NAGAR PALIKA SANBHAR**

**Major Account Head Wise Budget for the period**

**2015-2016**

**Amt in Lakh Rs.**

<b>SNo.</b>	<b>Major Account Head</b>	<b>Major</b>	<b>Actual for the year 2013-2014</b>	<b>Budget Estimation for the Year 2014-2015</b>	<b>Revised Estimation for the year 2014-2015</b>	<b>Budget estimation for the year 2015-2016</b>
	<b>REVENUE RECEIPTS</b>					
	Tax Revenue	110	112.13	104.50	104.50	114.95
	Assigned Revenues & Compensations	120	0.00	5.50	5.50	0.00
	Rental Income from Municipal Properties	130	0.93	1.60	1.60	3.21
	Fees & User Charges	140	18.73	26.26	26.31	27.23
	Sale & Hire Charges	150	0.87	0.85	0.85	1.64
	Income from Investments	170	3.13	1.00	1.00	4.50
	Interest Earned	171	0.84	0.00	0.00	1.00
	<b>Total</b>		<b>136.63</b>	<b>139.71</b>	<b>139.76</b>	<b>152.53</b>
	<b>REVENUE EXPENDITURE</b>					
	Establishment Expenses	210	103.49	124.00	124.00	178.55
	Administrative Expenses	220	6.44	17.40	17.40	20.77
	Operations & Maintenance	230	20.98	103.50	103.50	117.90
	Programme Expenses	250	3.79	5.10	5.10	6.00
	Miscellaneous Expenses	271	4.25	8.00	8.00	8.80
	<b>Total</b>		<b>138.95</b>	<b>258.00</b>	<b>258.00</b>	<b>332.02</b>
	<b>CAPITAL RECEIPTS</b>					
	Grants , Contribution for specific purposes	320	343.38	270.00	270.00	485.75
	Deposits Received	340	45.98	28.00	28.00	68.10
	Other Liabilities	350	0.00	17.50	17.50	209.00
	<b>Total</b>		<b>389.36</b>	<b>315.50</b>	<b>315.50</b>	<b>762.85</b>
	<b>CAPITAL EXPENDITURES</b>					
	Fixed Assets	410	313.29	135.85	135.86	489.43
	Loans, Advances and Deposits	460	87.41	46.30	46.30	68.73
	<b>Total</b>		<b>400.70</b>	<b>182.15</b>	<b>182.16</b>	<b>558.16</b>