

NAGAR PALIKA CHITTORGARH

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	1349.98	1271.65	1271.65	1403.07
	Rental Income from Municipal Properties	130	45.07	42.50	42.50	41.00
	Fees & User Charges	140	1490.71	448.00	448.00	410.80
	Sale & Hire Charges	150	4.68	9.00	9.00	10.00
	Income from Investments	170	117.02	75.00	75.00	75.00
	Interest Earned	171	0.12	30.00	30.00	40.00
	Total		3007.58	1876.15	1876.15	1979.87
	REVENUE EXPENDITURE					
	Establishment Expenses	210	1357.93	1666.00	1566.00	1763.50
	Administrative Expenses	220	225.25	224.40	234.40	270.70
	Operations & Maintenance	230	1266.47	1647.75	2003.75	2498.00
	Programme Expenses	250	155.73	180.00	95.00	187.00
	Revenue Grants, Contribution and Subsidies	260	0.00	10.00	10.00	10.00
	Miscellaneous Expenses	271	13.58	27.00	37.00	37.00
	Total		3018.96	3755.15	3946.15	4766.20
	CAPITAL RECEIPTS					
	Grants , Contribution for specific purposes	320	453.96	1040.00	1040.00	1460.00
	Deposits Received	340	241.26	885.00	885.00	1320.00
	Other Liabilities	350	1356.19	1271.20	1271.20	2260.00
	Total		2051.41	3196.20	3196.20	5040.00
	CAPITAL EXPENDITURES					
	Fixed Assets	410	2215.25	2475.00	2415.00	6826.00
	Loans, Advances and Deposits	460	72.04	110.10	25.10	121.00
	Total		2287.29	2585.10	2440.10	6947.00