

NAGAR PALIKA KEKADI

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	319.53	370.00	370.00	435.00
	Assigned Revenues & Compensations	120	0.00	0.00	0.00	1.00
	Rental Income from Municipal Properties	130	0.10	3.00	3.00	3.00
	Fees & User Charges	140	156.00	314.20	314.20	425.20
	Sale & Hire Charges	150	6.27	7.30	7.30	7.30
	Income from Investments	170	22.63	10.00	10.00	20.00
	Total		504.53	704.50	704.50	891.50
	REVENUE EXPENDITURE					
	Establishment Expenses	210	332.47	389.50	389.50	391.00
	Administrative Expenses	220	12.30	21.35	21.35	22.40
	Operations & Maintenance	230	50.10	144.55	144.55	122.00
	Programme Expenses	250	10.21	20.00	20.00	20.00
	Miscellaneous Expenses	271	14.62	25.00	25.00	25.00
	Total		419.70	600.40	600.40	580.40
	CAPITAL RECEIPTS					
	Grants , Contribution for specific purposes	320	437.72	2470.74	2470.74	1911.00
	Secured Loans	330	0.00	200.00	200.00	200.00
	Unsecured Loans	331	0.00	300.00	300.00	300.00
	Deposits Received	340	79.31	60.00	60.00	60.00
	Other Liabilities	350	24.58	720.00	720.00	655.00
	Total		541.61	3750.74	3750.74	3126.00
	CAPITAL EXPENDITURES					
	Fixed Assets	410	652.91	2978.22	2978.22	3448.00
	Loans, Advances and Deposits	460	93.38	360.00	360.00	360.00
	Total		746.29	3338.22	3338.22	3808.00