

NAGAR PARISHAD HANUMANGARH

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	1812.75	2058.62	2058.62	2356.93
	Assigned Revenues & Compensations	120	0.00	5.00	5.00	5.00
	Rental Income from Municipal Properties	130	19.44	31.00	31.00	28.60
	Fees & User Charges	140	1051.49	1447.00	1447.00	1319.70
	Sale & Hire Charges	150	10.07	28.00	28.00	29.00
	Income from Investments	170	32.62	85.00	85.00	160.00
	Total		2926.37	3654.62	3654.62	3899.23
	REVENUE EXPENDITURE					
	Establishment Expenses	210	1441.85	1851.37	1851.37	2276.91
	Administrative Expenses	220	84.60	156.00	156.00	334.50
	Operations & Maintenance	230	338.13	502.50	502.50	592.00
	Programme Expenses	250	13.52	22.00	22.00	22.00
	Revenue Grants, Contribution and Subsidies	260	0.00	0.50	0.50	0.50
	Miscellaneous Expenses	271	52.25	72.00	72.00	80.00
	Total		1930.35	2604.37	2604.37	3305.91
	CAPITAL RECEIPTS					
	Grants , Contribution for specific purposes	320	1333.09	3125.00	3125.00	1515.00
	Secured Loans	330	0.00	0.00	0.00	300.00
	Unsecured Loans	331	0.00	755.00	755.00	500.00
	Deposits Received	340	355.29	953.00	953.00	1202.25
	Other Liabilities	350	436.70	2525.00	2525.00	5425.00
	Total		2125.08	7358.00	7358.00	8942.25
	CAPITAL EXPENDITURES					
	Fixed Assets	410	3013.22	6261.87	6261.87	6299.00
	Loans, Advances and Deposits	460	435.23	1950.00	1950.00	3250.00
	Total		3448.45	8211.87	8211.87	9549.00