

NAGAR PALIKA NOHAR

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	280.95	329.00	329.00	359.40
	Rental Income from Municipal Properties	130	4.80	12.00	11.00	11.00
	Fees & User Charges	140	190.25	458.95	228.60	551.50
	Sale & Hire Charges	150	15.84	15.00	12.50	11.00
	Income from Investments	170	17.95	10.00	10.00	20.00
	Total		509.79	824.95	591.10	952.90
	REVENUE EXPENDITURE					
	Establishment Expenses	210	292.03	392.00	338.00	510.00
	Administrative Expenses	220	25.09	61.65	33.05	77.05
	Operations & Maintenance	230	34.57	83.40	45.10	89.00
	Programme Expenses	250	1.59	3.00	3.00	10.00
	Miscellaneous Expenses	271	6.33	12.60	12.00	18.00
	Total		359.61	552.65	431.15	704.05
	CAPITAL RECEIPTS					
	Grants , Contribution for specific purposes	320	440.80	925.00	575.00	830.00
	Deposits Received	340	208.15	201.00	200.50	302.00
	Other Liabilities	350	61.05	352.00	137.00	352.00
	Total		710.00	1478.00	912.50	1484.00
	CAPITAL EXPENDITURES					
	Fixed Assets	410	1091.48	1547.30	950.50	1503.00
	Loans, Advances and Deposits	460	162.08	201.00	301.00	306.00
	Total		1253.56	1748.30	1251.50	1809.00