

NAGAR PALIKA GULABPURA

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	369.73	438.84	368.70	438.83
	Rental Income from Municipal Properties	130	0.89	1.00	1.00	1.00
	Fees & User Charges	140	281.30	458.30	557.30	397.90
	Sale & Hire Charges	150	2.55	3.30	3.30	0.80
	Income from Investments	170	7.47	7.00	6.00	6.00
	Total		661.94	908.44	936.30	844.53
	REVENUE EXPENDITURE					
	Establishment Expenses	210	228.83	362.70	292.20	288.20
	Administrative Expenses	220	283.14	274.00	277.00	165.90
	Operations & Maintenance	230	22.74	54.55	194.70	111.10
	Programme Expenses	250	28.11	25.50	25.50	25.50
	Revenue Grants, Contribution and Subsidies	260	0.00	5.00	0.00	5.00
	Miscellaneous Expenses	271	13.82	65.00	44.70	67.00
	Total		576.64	786.75	834.10	662.70
	CAPITAL RECEIPTS					
	Grants , Contribution for specific purposes	320	252.51	260.00	146.00	380.00
	Deposits Received	340	276.46	274.00	271.70	236.50
	Other Liabilities	350	24.44	400.00	445.00	275.00
	Total		553.41	934.00	862.70	891.50
	CAPITAL EXPENDITURES					
	Fixed Assets	410	714.37	863.00	749.60	881.50
	Loans, Advances and Deposits	460	183.49	175.00	225.00	230.00
	Total		897.86	1038.00	974.60	1111.50