

NAGAR PARISHAD KISHANGARH

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 | 1033.51 | 1192.56 | 1192.56 | 1305.81 |
| | Assigned Revenues & Compensations | 120 | 0.00 | 2.00 | 2.00 | 2.00 |
| | Rental Income from Municipal Properties | 130 | 3.62 | 12.00 | 12.00 | 11.00 |
| | Fees & User Charges | 140 | 1883.11 | 1254.35 | 1254.35 | 1042.85 |
| | Sale & Hire Charges | 150 | 4.71 | 4.50 | 4.50 | 4.60 |
| | Income from Investments | 170 | 235.39 | 80.00 | 80.00 | 50.00 |
| | Total | | 3160.34 | 2545.41 | 2545.41 | 2416.26 |
| | REVENUE EXPENDITURE | | | | | |
| | Establishment Expenses | 210 | 915.41 | 1592.65 | 1592.65 | 1722.41 |
| | Administrative Expenses | 220 | 41.32 | 49.30 | 49.30 | 47.30 |
| | Operations & Maintenance | 230 | 316.72 | 534.10 | 534.10 | 584.10 |
| | Programme Expenses | 250 | 6.74 | 30.00 | 30.00 | 35.00 |
| | Miscellaneous Expenses | 271 | 39.22 | 169.05 | 169.05 | 164.05 |
| | Total | | 1319.41 | 2375.10 | 2375.10 | 2552.86 |
| | CAPITAL RECEIPTS | | | | | |
| | Grants , Contribution for specific purposes | 320 | 655.71 | 591.00 | 591.00 | 2041.00 |
| | Deposits Received | 340 | 370.85 | 357.50 | 357.50 | 507.50 |
| | Other Liabilities | 350 | 890.78 | 5765.00 | 5765.00 | 5680.00 |
| | Total | | 1917.34 | 6713.50 | 6713.50 | 8228.50 |
| | CAPITAL EXPENDITURES | | | | | |
| | Fixed Assets | 410 | 1627.23 | 6504.75 | 6504.75 | 7287.60 |
| | Loans, Advances and Deposits | 460 | 446.21 | 355.00 | 355.00 | 455.00 |
| | Total | | 2073.44 | 6859.75 | 6859.75 | 7742.60 |