

NAGAR PALIKA VIJAYNAGAR

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	221.94	249.60	249.60	273.96
	Rental Income from Municipal Properties	130	1.17	1.60	1.60	2.50
	Fees & User Charges	140	346.84	570.60	586.05	588.05
	Sale & Hire Charges	150	4.37	5.00	8.00	8.00
	Revenue Grants , Contribution and Subsidies	160	0.00	15.00	15.00	15.00
	Income from Investments	170	19.85	36.00	80.00	80.00
	Total		594.17	877.80	940.25	967.51
	REVENUE EXPENDITURE					
	Establishment Expenses	210	216.26	348.80	368.60	288.60
	Administrative Expenses	220	17.18	77.55	84.80	34.85
	Operations & Maintenance	230	32.91	74.00	159.00	161.00
	Programme Expenses	250	20.28	20.00	30.00	30.00
	Revenue Grants, Contribution and Subsidies	260	0.00	50.00	50.00	50.00
	Miscellaneous Expenses	271	11.59	17.50	23.00	28.00
	Total		298.22	587.85	715.40	592.45
	CAPITAL RECEIPTS					
	Grants , Contribution for specific purposes	320	456.34	601.15	1033.65	1235.15
	Deposits Received	340	327.28	234.65	434.15	529.15
	Other Liabilities	350	153.72	350.00	350.00	350.00
	Total		937.34	1185.80	1817.80	2114.30
	CAPITAL EXPENDITURES					
	Fixed Assets	410	427.52	1238.15	1673.01	1993.10
	Loans, Advances and Deposits	460	230.55	237.60	362.10	388.10
	Total		658.07	1475.75	2035.11	2381.20