

NAGAR PALIKA DEEG

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	224.01	257.00	257.00	282.30
	Assigned Revenues & Compensations	120	0.00	1.00	1.00	1.00
	Rental Income from Municipal Properties	130	2.29	8.50	8.50	8.00
	Fees & User Charges	140	38.09	209.20	209.20	165.00
	Sale & Hire Charges	150	1.71	4.50	4.50	4.50
	Income from Investments	170	0.00	4.00	4.00	4.00
	Total		266.10	484.20	484.20	464.80
	REVENUE EXPENDITURE					
	Establishment Expenses	210	264.76	289.50	289.50	338.50
	Administrative Expenses	220	2.07	22.95	22.95	36.20
	Operations & Maintenance	230	0.00	56.50	56.50	55.00
	Programme Expenses	250	8.68	12.00	12.00	15.00
	Miscellaneous Expenses	271	33.49	8.00	8.00	10.00
	Total		309.00	388.95	388.95	454.70
	CAPITAL RECEIPTS					
	Grants , Contribution for specific purposes	320	481.54	330.00	330.00	500.00
	Deposits Received	340	24.67	51.00	51.00	52.00
	Other Liabilities	350	0.00	50.00	50.00	10.00
	Total		506.21	431.00	431.00	562.00
	CAPITAL EXPENDITURES					
	Fixed Assets	410	439.99	418.00	418.00	559.00
	Loans, Advances and Deposits	460	40.04	43.00	43.00	62.00
	Total		480.03	461.00	461.00	621.00