

NAGAR PALIKA NOKHA

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	324.54	371.00	371.00	540.32
	Rental Income from Municipal Properties	130	0.10	0.00	0.00	0.00
	Fees & User Charges	140	540.20	931.08	931.08	1057.00
	Sale & Hire Charges	150	2.12	5.00	5.00	5.00
	Income from Investments	170	29.09	30.00	30.00	29.00
	Total		896.05	1337.08	1337.08	1631.32
	REVENUE EXPENDITURE					
	Establishment Expenses	210	534.70	620.00	620.00	711.90
	Administrative Expenses	220	37.29	28.66	28.66	31.51
	Operations & Maintenance	230	246.32	396.66	396.66	268.41
	Programme Expenses	250	1.00	1.80	1.80	5.50
	Miscellaneous Expenses	271	138.14	433.00	433.00	449.00
	Total		957.45	1480.12	1480.12	1466.32
	CAPITAL RECEIPTS					
	Grants , Contribution for specific purposes	320	975.92	1238.00	1238.00	1053.00
	Deposits Received	340	100.79	103.00	103.00	103.00
	Other Liabilities	350	236.89	401.00	401.00	451.00
	Total		1313.60	1742.00	1742.00	1607.00
	CAPITAL EXPENDITURES					
	Fixed Assets	410	1343.35	2193.20	2193.20	2470.10
	Loans, Advances and Deposits	460	13.85	101.02	101.02	1.02
	Total		1357.20	2294.22	2294.22	2471.12