

NAGAR PALIKA KHAIRTHAL

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	256.28	262.00	262.01	307.00
	Rental Income from Municipal Properties	130	0.00	1.00	1.00	1.00
	Fees & User Charges	140	445.66	443.00	451.36	575.48
	Sale & Hire Charges	150	0.95	0.70	2.11	2.20
	Revenue Grants , Contribution and Subsidies	160	2.45	5.00	5.00	5.00
	Income from Investments	170	13.59	5.00	5.00	15.10
	Total		718.93	716.70	726.48	905.78
	REVENUE EXPENDITURE					
	Establishment Expenses	210	296.88	310.35	347.40	364.50
	Administrative Expenses	220	7.46	25.70	30.80	38.65
	Operations & Maintenance	230	53.54	129.00	159.00	199.50
	Interest & Finance Charges	240	96.26	48.50	73.50	149.00
	Programme Expenses	250	2.82	4.70	4.70	8.00
	Miscellaneous Expenses	271	5.25	10.50	55.50	65.50
	Total		462.21	528.75	670.90	825.15
	CAPITAL RECEIPTS					
	Grants , Contribution for specific purposes	320	359.08	325.00	555.21	815.00
	Deposits Received	340	217.92	181.10	291.61	436.60
	Other Liabilities	350	224.84	76.00	86.00	382.00
	Total		801.84	582.10	932.82	1633.60
	CAPITAL EXPENDITURES					
	Fixed Assets	410	492.80	561.00	940.22	1279.20
	Loans, Advances and Deposits	460	52.80	59.07	104.10	131.50
	Total		545.60	620.07	1044.32	1410.70