

**NAGAR PARISHAD SIKAR**

**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
	<b>REVENUE RECEIPTS</b>					
	Tax Revenue	110	983.14	1089.23	1109.24	1225.16
	Assigned Revenues & Compensations	120	0.00	12.00	12.00	12.00
	Rental Income from Municipal Properties	130	23.19	17.50	7.46	8.60
	Fees & User Charges	140	1590.31	587.00	413.48	532.75
	Sale & Hire Charges	150	6.71	3.80	5.60	4.70
	Income from Investments	170	140.68	216.00	140.29	109.80
	<b>Total</b>		<b>2744.03</b>	<b>1925.53</b>	<b>1688.07</b>	<b>1893.01</b>
	<b>REVENUE EXPENDITURE</b>					
	Establishment Expenses	210	1042.79	1342.09	1185.63	1473.21
	Administrative Expenses	220	63.53	82.20	43.77	98.90
	Operations & Maintenance	230	1292.97	2245.65	1394.35	1662.65
	Interest & Finance Charges	240	0.00	80.00	0.00	20.00
	Programme Expenses	250	7.53	15.00	8.00	10.00
	Revenue Grants, Contribution and Subsidies	260	0.00	20.50	20.50	20.50
	Miscellaneous Expenses	271	127.06	145.95	108.95	221.00
	<b>Total</b>		<b>2533.88</b>	<b>3931.39</b>	<b>2761.20</b>	<b>3506.26</b>
	<b>CAPITAL RECEIPTS</b>					
	Grants , Contribution for specific purposes	320	3127.11	2298.00	978.72	4138.00
	Secured Loans	330	453.59	0.00	200.00	500.00
	Deposits Received	340	1758.90	1155.15	1220.73	1184.29
	Other Liabilities	350	31.75	3035.20	520.00	5450.20
	<b>Total</b>		<b>5371.35</b>	<b>6488.35</b>	<b>2919.45</b>	<b>11272.49</b>
	<b>CAPITAL EXPENDITURES</b>					
	Fixed Assets	410	3182.13	6430.86	3014.50	5432.75
	Loans, Advances and Deposits	460	1456.25	1222.90	1323.93	1078.64
	<b>Total</b>		<b>4638.38</b>	<b>7653.76</b>	<b>4338.43</b>	<b>6511.39</b>