

**Budget Estimates – 2015-16, RECEIPTS**

**Budget (Development and Non Development) Rs. In million**

1	P.S.D.P / P.R.P Schemes	162.927
2	Sale proceeds of Comm: Plots of Hazarganji.	32.750
3	Receipts from QDA Housing Schemes and other projects	1041.570
4	Capital Receipts.	7.000
5	Revenue Receipts	270.345
	<b>TOTAL</b>	1514.592

**Expenditure-2015-16 (Non Development)**

1	Pay & Allowances	303.955
2	Contingencies	19.525
3	Pension Contribution	36.000
4	Daily paid laborers	5.000
5	Capital expenditure	7.000
6	Municipal Functions ( Repair & Maintenance Office building etc.etc.)	10.720
	<b>TOTAL</b>	382.200

**Expenditure-2015-16 (Development)**

1	Development of PSDP / PRP schemes	162.927
2	Development Work in Hazarganji complex	32.750
3	Development work in QDA Housing Schemes	1041.570
	<b>TOTAL</b>	1237.247