



MUNICIPAL CORPORATION KOTA NORTH
MAJOR ACCOUNT HEAD WISE BUDGET FOR THE PERIOD 2022-2023

In Lak

MAJOR ACCOUNT HEAD	ACTUAL FOR THE PREVIOUS YEAR 2020-2021	BUDGET ESTIMATES FOR YEAR 2021-2022	REVISED ESTIMATES FOR YEAR 2021-2022
REVENUE RECEIPTS			
Tax Revenue	9989.91	17571.00	17571.00
Rental Income from Municipal Properties	12.78	90.00	90.00
Fees & User Charges	217.21	3761.00	5046.73
Sale & Hire Charges	4.25	15.00	15.00
Revenue Grants , Contribution and Subsidies	0.00	0.00	41.77
Income from Investments	400.00	1400.00	1400.00
Total	10624.15	22837.00	24164.50
CAPITAL RECEIPTS			
Grants , Contribution for specific purposes	3828.25	29200.00	27872.50
Secured Loans	0.00	500.00	500.00
Deposits Received	85.80	505.00	505.00
Other Liabilities	0.00	3150.00	3150.00
Total	3914.05	33355.00	32027.50
REVENUE EXPENDITURES			
Establishment Expenses	6554.02	11542.50	11542.50
Administrative Expenses	184.30	1033.50	1033.50
Operations & Maintenance	797.14	8128.00	8128.00
Programme Expenses	114.10	412.00	312.00
Revenue Grants, Contribution and Subsidies	0.12	1.00	1.00
Miscellaneous Expenses	342.55	1057.00	1157.00
Total	7992.23	22174.00	22174.00
CAPITAL EXPENDITURES			
Deposits Received	228.17	500.00	500.00
Fixed Assets	5979.71	30035.00	30035.00
Loans, Advances and Deposits	0.00	20.00	20.00
Total	6207.88	30555.00	30555.00



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BUDGET ESTIMATES FOR YEAR 2022-2023
19401.00
90.00
6820.00
15.00
0.00
500.00
26826.00
31160.00
300.00
505.00
3150.00
35115.00
14439.80
1168.50
7570.00
407.00
1.00
1432.00
25018.30
500.00
30425.00
5.00
30930.00