



MUNICIPAL CORPORATION KOTA NORTH
MAJOR ACCOUNT HEAD WISE BUDGET FOR THE PERIOD 2023-2024

In Lak

MAJOR ACCOUNT HEAD	ACTUAL FOR THE PREVIOUS YEAR 2021-2022	BUDGET ESTIMATES FOR YEAR 2022-2023	REVISED ESTIMATES FOR YEAR 2022-2023
REVENUE RECEIPTS			
Tax Revenue	10390.47	19401.00	19401.00
Rental Income from Municipal Properties	26.58	90.00	75.00
Fees & User Charges	2831.23	6820.00	6835.00
Sale & Hire Charges	7.76	15.00	15.00
Revenue Grants , Contribution and Subsidies	41.77	1000.00	600.00
Income from Investments	81.75	500.00	500.00
Total	13379.56	27826.00	27426.00
CAPITAL RECEIPTS			
Grants , Contribution for specific purposes	9625.54	30160.00	30560.00
Secured Loans	0.00	300.00	300.00
Deposits Received	52.81	505.00	505.00
Other Liabilities	0.00	3150.00	3150.00
Total	9678.35	34115.00	34515.00
REVENUE EXPENDITURES			
Establishment Expenses	7567.05	14439.80	14439.80
Administrative Expenses	469.77	1168.50	1168.50
Operations & Maintenance	2248.78	7570.00	7570.00
Programme Expenses	0.82	407.00	407.00
Revenue Grants, Contribution and Subsidies	0.00	1.00	1.00
Miscellaneous Expenses	588.17	1432.00	1432.00
Total	10874.59	25018.30	25018.30
CAPITAL EXPENDITURES			
Deposits Received	0.00	500.00	500.00
Fixed Assets	5859.02	30425.00	30615.00
Loans, Advances and Deposits	0.00	5.00	5.00
Total	5859.02	30930.00	31120.00



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BUDGET ESTIMATES FOR YEAR 2023-2024
14602.00
105.00
8510.00
15.00
200.00
1000.00
24432.00
35510.00
300.00
505.00
3150.00
39465.00
11925.00
1088.00
6497.00
208.00
1.00
1072.00
20791.00
500.00
29185.00
5.00
29690.00