

NAGAR NIGAM KOTA

Major Account Head Wise Budget for the period 2017-2018

Amt in Lakh Rs.

SNo.	Major Account Head	Major	Actual for the Previous year 2015-2016	Budget Estimation for the Current Year 2016-2017	Revised Estimation for the current year 2016-2017	Budget estimation for the Next year 2017-2018
	REVENUE RECEIPTS					
	Tax Revenue	110	13338.79	14631.20	15631.29	16494.22
	Rental Income from Municipal Properties	130	59.30	66.00	66.00	71.00
	Fees & User Charges	140	1591.83	3652.00	4252.00	4310.00
	Sale & Hire Charges	150	28.88	20.00	20.00	15.00
	Revenue Grants , Contribution and Subsidies	160	258.98	210.00	210.00	60.00
	Income from Investments	170	364.67	40.00	40.00	40.00
	Total		15642.45	18619.20	20219.29	20990.22
	REVENUE EXPENDITURE					
	Establishment Expenses	210	6787.73	9194.47	9524.47	10701.60
	Administrative Expenses	220	3203.75	1496.10	1496.10	1441.10
	Operations & Maintenance	230	2431.26	3946.50	3776.50	5414.50
	Programme Expenses	250	259.70	301.00	401.00	501.00
	Revenue Grants, Contribution and Subsidies	260	0.10	2.00	2.00	2.00
	Miscellaneous Expenses	271	580.72	935.00	1065.00	1360.00
	Total		13263.26	15875.07	16265.07	19420.20
	CAPITAL RECEIPTS					
	Grants , Contribution for specific purposes	320	10569.47	7800.00	10900.00	12435.00
	Deposits Received	340	51.58	255.00	255.00	255.00
	Other Liabilities	350	-0.62	760.00	760.00	920.00
	Total		10620.43	8815.00	11915.00	13610.00
	CAPITAL EXPENDITURES					
	Fixed Assets	410	6139.51	10937.00	15887.00	15934.00
	Loans, Advances and Deposits	460	312.29	550.00	550.00	550.00
	Total		6451.80	11487.00	16437.00	16484.00