

## NAGAR NIGAM KOTA

### Major Account Head Wise Budget for the period 2019-2020

Amt in Lakh Rs.

SNo.	Major Account Head	Major	Actual for the Previous year 2017-2018	Budget Estimation for the Current Year 2018-2019	Revised Estimation for the current year 2018-2019	Budget estimation for the Next year 2019-2020
	<b>REVENUE RECEIPTS</b>					
	Tax Revenue	110	15332.17	17993.50	17993.50	23067.00
	Rental Income from Municipal Properties	130	76.71	78.00	78.00	190.00
	Fees & User Charges	140	2220.53	4619.00	4619.00	6644.00
	Sale & Hire Charges	150	19.21	15.00	15.00	15.00
	Revenue Grants , Contribution and Subsidies	160	7.60	60.00	60.00	60.00
	Income from Investments	170	288.30	60.00	510.00	500.00
	<b>Total</b>		<b>17944.52</b>	<b>22825.50</b>	<b>23275.50</b>	<b>30476.00</b>
	<b>REVENUE EXPENDITURE</b>					
	Establishment Expenses	210	6724.98	13129.95	13129.95	19954.10
	Administrative Expenses	220	391.68	673.10	1073.10	1177.10
	Operations & Maintenance	230	1939.47	6996.50	6996.50	7984.80
	Programme Expenses	250	477.60	701.00	701.00	701.00
	Revenue Grants, Contribution and Subsidies	260	0.00	2.00	2.00	2.00
	Miscellaneous Expenses	271	735.19	1300.00	1800.00	1837.00
	<b>Total</b>		<b>10268.92</b>	<b>22802.55</b>	<b>23702.55</b>	<b>31656.00</b>
	<b>CAPITAL RECEIPTS</b>					
	Grants , Contribution for specific purposes	320	9349.45	15000.00	19254.05	20650.00
	Secured Loans	330	0.00	0.00	40.00	50.00
	Deposits Received	340	229.03	405.00	405.00	405.00
	Other Liabilities	350	1478.49	10020.00	10020.00	7520.00
	<b>Total</b>		<b>11056.97</b>	<b>25425.00</b>	<b>29719.05</b>	<b>28625.00</b>
	<b>CAPITAL EXPENDITURES</b>					
	Fixed Assets	410	9870.26	23294.00	27588.05	25741.00
	Loans, Advances and Deposits	460	830.86	450.00	450.00	700.00
	<b>Total</b>		<b>10701.12</b>	<b>23744.00</b>	<b>28038.05</b>	<b>26441.00</b>