

CORPORATION OF THE CITY OF PANAJI

DETAILED BUDGET ESTIMATE FOR THE YEAR 2013 TO 2014

Sr.No	Head of Account Code & Description	Actuals for 2010 to 2011	Actuals for 2011 to 2012	Budget for 2012 to 2013	Revised for 2012 to 2013			Budget for 2013 to 2014	Expl. for Inc./ Dec
					Actuals for 8 months	Probables for 4 month	Total		
1	2	4	4	9	6	7	8	9	10
	Total of Capital Receipts	25914809	91411603	162100000	44129496	5873504	50003000	97400000	
	Total of Capital Receipts including Opening Balance C	68027131	145006873	266167779	153138494	5873504	159011998	240625707	
442	220000000 CAPITAL ACCOUNT EXPENDITURE						0		
443	Opening Balance as per Appendix	0					0		
444	22A010000 Reserved for Urban Poor Development	0	0	200000		1000	1000		
445	22A020000 JNNURM						0		
446	22A02A000 Storm Water Drainage			200000		1000	1000		
447	22A02B000 Solid Waste Management			300000		1000	1000		
448	22A02C000 Traffic and Transportation	531028		100000		1000	1000		
449	22A02D000 Water Body			200000		1000	1000		