

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
450	22A02E000 Parks and Garden			400000		1000	1000		
451	22A02F000 Basic Service to Urban Poor	0		100000	0	1000	1000		
452	22A02G000 Heritage / Toursim Conservation	0		50000000	0	1000	1000		
453	22A02H000 Urban Renewal	583485		100000		1000	1000		
454	22A02I000 Urban e-governance	200000	200000	60000000		1000	1000		
455	22A02J000 Capacity Building			0			0		
456	22A02K000 Upgradation Street Food			100000		1000	1000		
457	22A02L000 24 X 7 Water supply for Panaji city			200000		1000	1000	23700000	
458	22A02M000 Sewerage system for Panaji city incl, treatment plant			200000		1000	1000		
	TOTAL OF CAPITAL EXPENDITURE	14431861	35997875	266167000	6196757	13000	6209757	206925707	
	CLOSING BALANCE	53595270	109008998	779	146941737	5860504	152802241	33700000	