

| REVENUE HEAD OF RECEIPTS | | Actual Receipt | 2008-09 | Actual Receipt (6 month) | 2009-10 | Budget Estimate for the year 2009-10 | Revised Budget Estimate for the year 2009-10 |
|---------------------------------------|--|-----------------------|---------------------|-------------------------------------|---------------------|---|---|
| OWN SOURCES OF RECEIPTS (A) | | | 4,43,48,571 | | 2,28,98,340 | 5,14,46,000 | 5,37,41,000 |
| Consolidated Rate (Current) | | | 65,84,638 | | 35,69,060 | 63,00,000 | 70,00,000 |
| Consolidated Rate (Arrear) | | | 33,99,188 | | 12,70,408 | 63,00,000 | 63,00,000 |
| Tax on Carriage | | | 37,035 | | 8,635 | 1,01,000 | 1,01,000 |
| Dangerous & Offensive Trade | | | 69,720 | | 74,439 | | 1,50,000 |
| Tax on Advertisement | | | 5,20,330 | | 1,58,240 | 5,00,000 | 5,00,000 |
| Interest on Rates & Taxes | | | 2,25,262 | | 97,598 | | 3,00,000 |
| P. fees for Hanging Shed | | | 7,150 | | 7,048 | | 15,000 |
| Telecom Tower | | | 2,20,000 | | 3,60,000 | 1,00,000 | 4,50,000 |
| Mutation | | | 1,44,46,155 | | 62,62,968 | 1,56,00,000 | 1,35,00,000 |
| Erection of Building Plan | | | 1,00,38,364 | | 45,42,976 | 1,16,00,000 | 1,05,00,000 |
| Birth & Death Registration Fees | | | 37,375 | | 14,254 | | 50,000 |
| Renewal of LBBS | | | 4,25,080 | | 4,03,748 | 8,75,000 | 6,00,000 |
| Sanitary fees | | | 1,04,500 | | 43,500 | 1,60,000 | 1,60,000 |
| Rent from Market | | | 4,19,881 | | 1,45,537 | 4,15,000 | 4,15,000 |
| Food Licence | | | 2,760 | | 8,480 | 5,000 | 5,000 |
| Hire charges of Road Roller | | | 19,200 | | 19,879 | | 35,000 |
| Dev. fees for Trade | | | 28,18,150 | | 16,94,205 | 33,00,000 | 40,00,000 |
| Hire Charge of Hearse | | | 12,523 | | 12,462 | 40,000 | 40,000 |
| House Connection of Water | | | 18,52,448 | | 13,41,060 | 20,50,000 | 30,00,000 |
| Road Restoration Charge | | | 4,98,441 | | 2,44,292 | 4,85,000 | 5,50,000 |
| Market (Daily Collection) | | | - | | 130 | 30,000 | 30,000 |
| Auditorium | | | 1,79,565 | | 1,38,440 | 1,80,000 | 2,50,000 |
| Clearance of Septic Tank | | | 2,85,630 | | 1,59,210 | 3,25,000 | 3,25,000 |
| Supply of Exrta Water | | | 1,76,790 | | 81,680 | | 1,50,000 |
| Road Restoration Charge (Telecom) | | | - | | 3,70,000 | | 5,00,000 |
| Ambulance | | | 61,557 | | 31,090 | 70,000 | 70,000 |
| Health Development Fund | | | 36,529 | | 19,318 | 35,000 | 45,000 |
| Chairman Development Fund | | | 6,19,600 | | 13,63,680 | 7,75,000 | 25,00,000 |
| Others | | | 12,50,700 | | 4,56,003 | 22,00,000 | 22,00,000 |
| GOVT. GRANT & RECEIPTS (B) | | | 5,64,36,953 | | 1,83,47,065 | 7,63,50,000 | 8,03,50,000 |
| SUDA | | | - | | 2,500 | | |
| In liue of Trade Tax | | | 3,33,000 | | - | 4,00,000 | 4,00,000 |
| Tax on Vehicle/M.V. Tax | | | 26,20,000 | | - | 30,00,000 | 30,00,000 |
| Entertainment Tax | | | 84,15,000 | | 17,68,000 | 1,00,00,000 | 1,00,00,000 |
| Employment Generation in Urban | | | 65,98,900 | | - | 90,00,000 | 90,00,000 |
| K.M.D.A Health | | | 1,06,44,393 | | 33,02,620 | 85,00,000 | 1,10,00,000 |
| Disaster Management | | | 2,64,000 | | - | 5,00,000 | 5,00,000 |
| Pay & Allowance | | | 90,20,492 | | 68,80,533 | 2,25,00,000 | 2,25,00,000 |
| Fixed Grant | | | 1,39,65,000 | | 48,58,447 | 1,50,00,000 | 1,30,00,000 |
| A.D.A. Subvention | | | 43,31,568 | | 15,04,565 | 40,00,000 | 75,00,000 |
| Ad-hoc Bonus | | | 59,600 | | 30,400 | 50,000 | 50,000 |
| House hold survey/Child Labour Etc. | | | 1,65,000 | | - | | |
| Pension Relief | | | - | | - | 18,00,000 | 18,00,000 |
| KUSP | | | - | | - | 15,00,000 | 15,00,000 |
| Carriage of Mid-day-meal | | | 20,000 | | - | 50,000 | 50,000 |
| Aid for Dengu Etc. | | | - | | - | 50,000 | 50,000 |
| TOTAL (A+B) | | | 10,07,85,524 | | 4,12,45,405 | 12,77,96,000 | 13,40,91,000 |
| OPENING BALANCE (C) | | | 5,75,96,701 | | 6,32,08,924 | 1,75,00,000 | 1,75,00,000 |
| GRAND TOTAL (A+B+C) | | | 15,83,82,225 | | 10,44,54,329 | 14,52,96,000 | 15,15,91,000 |
| CAPITAL RECEIPTS HEADS | | Actual Receipt | 2008-09 | Actual Receipt (6 month) | 2009-10 | Budget Estimate for the year 2009-10 | Revised Budget Estimate for the year 2009-10 |
| 12th FINANCE COMMISSION | | | 1,32,92,200 | | 67,78,067 | 88,80,000 | 88,80,000 |
| STATE FINANCE COMMISSION | | | 80,79,485 | | - | 80,50,000 | 80,50,000 |
| K. U. S. P. | | | 2,96,00,000 | | 70,00,000 | 2,35,00,000 | 25,00,000 |
| M. L. A. FUND | | | 13,73,984 | | 12,35,000 | 10,00,000 | 35,00,000 |
| M.P. Lad | | | - | | - | 35,00,000 | 40,00,000 |
| B.S.U.P. | | | 94,49,000 | | 14,34,45,500 | 3,50,00,000 | 21,00,00,000 |
| Spl. Grant for DWELLING HOUSE | | | - | | - | - | 5,00,00,000 |
| Market | | | 8,22,250 | | - | 3,00,000 | 8,00,000 |
| D.P.C. | | | 1,00,000 | | - | - | - |
| PRIVATE INDIVIDUAL | | | 12,25,995 | | 2,82,190 | 15,00,000 | - |

| | | | | | | | | |
|-------------------------------------|------------------------|---------------------|----------------------------------|---------------------|---|---------------------|---|---------------------|
| KMDA Water | | 1,37,50,000 | | 1,10,00,000 | | 18,00,000 | | 3,20,00,000 |
| T O T A L (A) | | 7,76,92,914 | | 16,97,40,757 | | 8,35,30,000 | | 31,97,30,000 |
| OPENING BALANCE (B) | | 4,36,07,399 | | 2,86,59,086 | | 2,75,00,000 | | 2,75,00,000 |
| TOTAL (A+B) | | 12,13,00,313 | | 19,83,99,843 | | 11,10,30,000 | | 34,72,30,000 |
| TRANSFER (C) | | 50,00,000 | | 1,00,00,000 | | 3,00,00,000 | | 3,00,00,000 |
| NET CAP. RECEIPTS (A+B+C) | | 12,63,00,313 | | 20,83,99,843 | | 14,10,30,000 | | 37,72,30,000 |
| EXTRA-ORDINARY RECEIPTS | Actual Receipt | 2008-09 | Actual Receipt (6 month) | 2009-10 | Budget Estimate for the year 2009-10 | | Revised Budget Estimate for the year 2009-10 | |
| ADVANCE | | 14,23,455 | | 500 | | 2,50,000 | | 10,00,000 |
| Deposit (others) | | - | | - | | - | | - |
| G. S. L. I. | | 1,59,209 | | 23,124 | | 1,25,000 | | 1,00,000 |
| SECURITY DEPOSIT | | 77,60,025 | | 11,90,700 | | 25,00,000 | | 25,00,000 |
| S/DEP. AGST. BLDG. PLAN | | 20,90,335 | | 12,35,760 | | 22,00,000 | | 25,00,000 |
| Others | | 1,01,000 | | - | | - | | - |
| MID-DAY MEAL | | 95,68,753 | | 17,79,918 | | 62,00,000 | | 1,25,00,000 |
| Sarvasiksha/SSP Centre | | 20,15,900 | | 17,000 | | 6,50,000 | | - |
| SC/ST STUDENT GRANT | | 47,040 | | 1,60,000 | | 50,000 | | 2,00,000 |
| NOAPS/NMBS/JS Etc. | | 29,20,400 | | 38,12,400 | | 95,00,000 | | 80,00,000 |
| CESS FOR BLDG. PLAN | | 41,64,199 | | 13,17,014 | | 40,00,000 | | 25,00,000 |
| T O T A L (A) | | 3,02,50,316 | | 95,36,416 | | 2,54,75,000 | | 2,93,00,000 |
| OPENING BALANCE (B) | | 1,98,77,584 | | 2,95,89,016 | | 55,00,000 | | 55,00,000 |
| NET EXT. ORD. RECEIPTS (A+B) | | 5,01,27,900 | | 3,91,25,432 | | 3,09,75,000 | | 3,48,00,000 |
| EXPENDITURE | Actual Payments | 2008-09 | Actual Payments (6 month) | 2009-10 | Budget Estimate for the year 2009-9 | | Revised Budget Estimate for the year 2009-10 | |
| Chairman Allowance | | 2,37,600 | | 2,89,200 | | 7,38,000 | | 7,00,000 |
| Gen.Deptt (Salary) | | 39,77,440 | | 33,26,668 | | 75,00,000 | | 80,00,000 |
| Wages to Casual | | 12,63,926 | | 9,95,440 | | 6,00,000 | | 12,00,000 |
| Bonus | | 42,000 | | 60,000 | | 1,50,000 | | 60,000 |
| Contingencies | | 20,65,869 | | 9,87,958 | | 22,00,000 | | 22,00,000 |
| Electric Charges | | 2,14,396 | | 2,67,085 | | 12,00,000 | | 6,50,000 |
| Collection (Salary) | | 28,05,254 | | 23,10,514 | | 55,00,000 | | 60,00,000 |
| Wages to Casual | | 14,64,263 | | 8,32,274 | | 9,00,000 | | 12,00,000 |
| Bonus | | 89,000 | | 99,000 | | 1,10,000 | | 1,00,000 |
| Contingencies | | 1,02,849 | | 9,940 | | 1,40,000 | | 40,000 |
| Assessment Charges | | 2,03,009 | | 90,728 | | 2,00,000 | | 1,10,000 |
| Tax Collection Charges | | 8,32,720 | | 5,43,669 | | 1,00,000 | | 10,00,000 |
| P/Safety (Salary) | | 10,53,188 | | 3,38,339 | | 22,00,000 | | 11,00,000 |
| Wages to Casual | | 14,73,890 | | 14,68,964 | | 90,000 | | 4,50,000 |
| Bonus | | 46,000 | | 79,000 | | 30,000 | | 80,000 |
| Contingencies | | 92,809 | | 13,187 | | 60,000 | | 60,000 |
| Electric Charges | | 1,05,46,761 | | 58,95,911 | | 1,20,00,000 | | 1,20,00,000 |
| Purchase of Goods | | 14,77,436 | | 7,96,184 | | 17,00,000 | | 25,00,000 |
| Water Supply (Salary) | | 20,70,522 | | 19,88,711 | | 38,00,000 | | 40,00,000 |
| Wages to Casual | | 21,76,055 | | 12,31,157 | | 15,00,000 | | 22,00,000 |
| Bonus | | 65,000 | | 73,000 | | 40,000 | | 75,000 |
| Repair & Maintanance | | 16,14,465 | | 13,38,132 | | 17,00,000 | | 20,00,000 |
| Electric Charges | | 29,62,358 | | 20,21,266 | | 40,00,000 | | 40,00,000 |
| Contingencies | | 21,070 | | 1,800 | | 1,10,000 | | 25,000 |
| Overtime | | 28,494 | | 2,687 | | 40,000 | | 10,000 |
| Medical Service (Salary) | | 8,64,514 | | 12,67,260 | | 20,00,000 | | 21,00,000 |
| Wages to Casual | | 1,89,178 | | 1,33,259 | | 2,00,000 | | 2,00,000 |
| Overtime | | 91,072 | | 29,530 | | 90,000 | | 50,000 |
| Bonus | | 13,000 | | 18,000 | | 2,00,000 | | 20,000 |
| Contingencies | | 3,32,037 | | 82,514 | | 3,00,000 | | 2,00,000 |
| Swasthyadeep | | 69,395 | | 2,56,162 | | 6,00,000 | | 4,00,000 |
| IPP VIII Casual | | 74,21,270 | | 44,32,973 | | 82,00,000 | | 90,00,000 |
| IPP VIII Contingencies | | 25,96,941 | | 7,16,652 | | 16,50,000 | | 16,50,000 |
| IPP VIII Bonus | | 3,13,000 | | 3,35,000 | | 3,50,000 | | 3,50,000 |
| SJSRY | | 3,10,239 | | 40,362 | | 12,00,000 | | 50,000 |
| Conservancy(Salary) | | 31,55,780 | | 20,65,820 | | 45,00,000 | | 45,00,000 |
| Wages to Casual | | 62,26,325 | | 39,31,751 | | 40,00,000 | | 55,00,000 |
| Bonus | | 3,76,806 | | 2,28,000 | | 6,00,000 | | 4,00,000 |
| Contingencies | | 22,45,554 | | 8,90,173 | | 40,00,000 | | 20,00,000 |
| Repair of Vehicles | | 3,86,563 | | 3,01,733 | | 6,00,000 | | 6,00,000 |

| | | | | |
|---------------------------------|------------------------|---------------------|------------------------|---|
| EGU (Cleaning of Garbage) | 16,660 | 6,54,724 | 8,00,000 | 9,00,000 |
| Drainage(Salary) | 23,41,878 | 14,24,306 | 32,00,000 | 30,00,000 |
| Wages to Casual | 47,98,879 | 27,29,952 | 45,00,000 | 50,00,000 |
| Bonus | - | 1,39,000 | 50,000 | 1,50,000 |
| EGU (Cleaning of Drain) | 61,93,243 | 99,57,350 | 65,00,000 | 1,20,00,000 |
| P W D(Salary) | 20,85,882 | 15,13,960 | 38,00,000 | 38,00,000 |
| Wages to Casual | 10,46,261 | 6,46,360 | 15,00,000 | 12,00,000 |
| Bonus | 21,000 | 25,000 | 30,000 | 30,000 |
| Road Repair | 23,16,687 | 23,12,828 | 23,30,000 | 35,00,000 |
| Building Repair | 7,32,080 | 1,58,162 | 12,00,000 | 4,50,000 |
| Contingencies | 4,26,923 | 1,85,577 | 90,000 | 2,50,000 |
| EGU (Road Repair) | 9,60,642 | 47,955 | 25,00,000 | 5,00,000 |
| Market(Salary) | 3,80,448 | 2,02,782 | 4,75,000 | 4,75,000 |
| Bonus | 3,000 | 3,000 | 10,000 | 10,000 |
| PRINTING | 4,54,567 | 1,86,008 | 3,00,000 | 4,50,000 |
| PENSION & GRATUITY | 50,90,000 | 30,19,908 | 50,00,000 | 55,00,000 |
| MICELLANEOUS | 4,13,298 | 89,800 | 7,50,000 | 2,00,000 |
| MID-DAY MEAL(Carriage) | 75,761 | 49,211 | 50,000 | 75,000 |
| Community Development | 2,13,640 | - | - | - |
| Rpr & Mtc (Comp,Xerox,Tel. etc) | 1,42,904 | 94,510 | 2,00,000 | 2,00,000 |
| CONTRIBUTION | 9,41,500 | 19,946 | 10,00,000 | 2,50,000 |
| TOTAL REVENUE EXPD. | 9,01,73,301 | 6,31,35,886 | 10,93,83,000 | 11,42,70,000 |
| Transfer | 50,00,000 | 1,00,00,000 | 3,00,00,000 | 3,00,00,000 |
| NET REVENUE EXPD. | 9,51,73,301 | 7,31,35,886 | 13,93,83,000 | 14,42,70,000 |
| Surplus | 6,32,08,924 | 3,13,18,443 | 59,13,000 | 73,21,000 |
| GRAND TOTAL | 15,83,82,225 | 10,44,54,329 | 14,52,96,000 | 15,15,91,000 |
| C A P I T A L | Actual Payments | 2008-09 | Actual Payments | 2009-10 |
| EXPENDITURE | | | (6 month) | Budget Estimate for the year 2009-9 |
| | | | | Revised Budget Estimate for the year 2009-10 |
| LAND | 6,36,335 | 22,21,010 | 6,00,000 | - |
| OFFICE BUILDING | 25,64,819 | 19,22,177 | 15,00,000 | 30,00,000 |
| FURNITURE & FIXTURE | 1,91,976 | 2,40,750 | 5,00,000 | 7,50,000 |
| COMPUTER INSTALLATION | 4,28,263 | 15,700 | 3,00,000 | 5,00,000 |
| PCH. OF FOG MACHINE | 79,000 | - | - | - |
| PURCHASE OF VEHICLES | - | 2,65,200 | - | - |
| STREET LIGHT EXTENSION | 1,03,70,187 | 8,66,035 | 55,00,000 | 50,00,000 |
| Buildings (water) | - | - | - | 10,00,000 |
| LAYING OF NEW PIPELINE | 1,67,85,464 | 1,39,03,927 | 1,10,00,000 | 3,20,00,000 |
| SINKING OF DEEP TUBE-WELL | 25,31,659 | 50,41,654 | 57,00,000 | 75,00,000 |
| SINKING OF H. O. TUBE-WELL | 28,580 | 6,11,771 | 2,00,000 | 9,50,000 |
| MATRI SADAN | 3,10,215 | - | 30,00,000 | 30,00,000 |
| SWASTHYADEEP | 15,04,501 | - | 5,00,000 | 5,00,000 |
| Conservancy vehicl | - | - | 15,00,000 | 15,00,000 |
| PCH. OF PHOTOSTAT MACH. | 20,150 | 5,37,322 | - | 5,00,000 |
| CONST. OF DWELLING HOUSE | 2,61,04,437 | 3,30,34,123 | 3,50,00,000 | 18,00,00,000 |
| Solid Wate Mngmt | - | - | 35,00,000 | 35,00,000 |
| NEW DRAIN | 1,20,89,048 | 41,32,272 | 2,25,00,000 | 5,00,00,000 |
| SWIMMING POOL | 5,00,000 | 1,00,000 | - | 3,00,000 |
| CURRENCY COUNTING MACHINE | - | 38,967 | - | - |
| CONST. OF NEW ROAD | 1,44,62,585 | 87,29,730 | 3,75,00,000 | 4,00,00,000 |
| BRIDGE & CULVERT | 5,33,857 | 2,02,651 | 20,00,000 | 10,00,000 |
| BRICK SOLLING ROAD | 46,83,728 | 1,56,831 | - | - |
| PARK & PLAY GROUND | 4,97,540 | 1,49,470 | 9,75,000 | 5,00,000 |
| MARKET | 2,426 | 34,15,273 | - | 45,00,000 |
| EGU Brick Solling | 10,81,425 | 49,34,466 | 15,00,000 | 65,00,000 |
| AUDITORIUM | 5,366 | - | 5,00,000 | 5,00,000 |
| CONTRIBUTION | 6,87,500 | 1,55,000 | 1,00,000 | 5,00,000 |
| CONST OF LATRINE | 15,42,166 | 10,20,421 | 15,00,000 | 15,00,000 |
| TOTAL (A) | 9,76,41,227 | 8,16,94,750 | 13,53,75,000 | 34,50,00,000 |
| CLOSING BALANCE (B) | 2,86,59,086 | 12,67,05,093 | 56,55,000 | 3,22,30,000 |
| NET CAP. EXPD. (A+B) | 12,63,00,313 | 20,83,99,843 | 14,10,30,000 | 37,72,30,000 |
| EXTRA-ORDINARY PAYMENTS | Actual Payments | 2008-09 | Actual Payments | 2009-10 |
| | | | (6 month) | Budget Estimate for the year 2009-9 |
| | | | | Revised Budget Estimate for the year 2009-10 |
| ADVANCE | 7,19,000 | 10,54,000 | 6,00,000 | 12,00,000 |
| G.S.L.I. | 4,01,800 | 23,124 | 1,50,000 | 1,50,000 |

| | | | | |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|
| S/DEP. AGST. BLDG. PLAN | 1,00,000 | 50,000 | 5,00,000 | 5,00,000 |
| SECURITY DEPOSIT | 45,60,949 | 26,23,360 | 45,00,000 | 45,00,000 |
| SARVASIKSHA/SSP | 4,45,040 | 3,09,830 | 5,00,000 | 5,00,000 |
| SC/ST STUDENT GRANT | - | 32,200 | 70,000 | 1,50,000 |
| NOAPS/NMBS/NFBS | 62,39,300 | 37,60,800 | 85,00,000 | 85,00,000 |
| MID-DAY MEAL | 80,72,795 | 29,58,958 | 75,00,000 | 85,00,000 |
| OTHERS | - | - | 1,00,000 | 1,00,000 |
| T O T A L (A) | 2,05,38,884 | 1,08,12,272 | 2,24,20,000 | 2,41,00,000 |
| CLOSING BALANCE (B) | 2,95,89,016 | 2,83,13,160 | 85,55,000 | 1,07,00,000 |
| NET EXT-ORD. EXPD. (A+B) | 5,01,27,900 | 3,91,25,432 | 3,09,75,000 | 3,48,00,000 |
| SUMMARY | | | | |
| OPENING BALANCE | 12,10,81,684 | 12,14,57,026 | 5,05,00,000 | 5,05,00,000 |
| RECEIPTS DURING THE YEAR | 20,87,28,754 | 22,05,22,578 | 23,68,01,000 | 48,31,21,000 |
| TOTAL | 32,98,10,438 | 34,19,79,604 | 28,73,01,000 | 53,36,21,000 |
| EXPENDITURE DURING THE YEAR | 20,83,53,412 | 15,56,42,908 | 26,71,78,000 | 48,33,70,000 |
| SURPLUS | 12,14,57,026 | 18,63,36,696 | 2,01,23,000 | 5,02,51,000 |
| | 33,48,10,438 | 35,19,79,604 | 31,73,01,000 | 56,36,21,000 |
| | 33,48,10,438 | 35,19,79,604 | 31,73,01,000 | 56,36,21,000 |

| REVENUE HEAD OF RECEIPTS | Actual Receipt | 2008-09 | Actual Receipt (9 month) 2009-10 | Budget Estimate for the year 2009-10 | Revised Budget Estimate for the year 2010-11 |
|---------------------------------------|-----------------|---------|----------------------------------|--------------------------------------|--|
| OWN SOURCES OF RECEIPTS (A) | 46836309 | | 0 | 53741000 | 0 |
| Consolidated Rate (Current) | 6584638 | | | 7000000 | |
| Consolidated Rate (Arrear) | 3399188 | | | 6300000 | |
| Tax on Carriage | 37035 | | | 101000 | |
| Dangerous & Offensive Trade | 69720 | | | 150000 | 69720 |
| Tax on Advertisement | 520330 | | | 500000 | |
| Interest on Rates & Taxes | 225262 | | | 300000 | |
| enlistment fees of plumber | | | | 15000 | |
| Telecom Tower | 220000 | | | 450000 | |
| Mutation | 14446155 | | | 13500000 | 14446155 |
| Erection of Building Plan | 10038364 | | | 10500000 | 10038364 |
| Birth & Death Registration Fees | 37375 | | | 50000 | |
| Renewal of LBBS | 425080 | | | 600000 | 425080 |
| Sanitary fees | 104500 | | | 160000 | |
| Rent from Market | 403849 | | | 415000 | 403849 |
| Food Licence | 2760 | | | 5000 | |
| Hire charges of Road Roller | 19200 | | | 35000 | |
| Dev. fees for Trade | 2617000 | | | 4000000 | 2617000 |
| Hire Charge of Hearse | 12523 | | | 40000 | |
| House Connection of Water | 1852448 | | | 3000000 | |
| Road Restoration Charge | 498441 | | | 550000 | |
| Market (Daily Collection) | 0 | | | 30000 | |
| Auditorium | 179565 | | | 250000 | |
| Clearance of Septic Tank | 285630 | | | 325000 | |
| Supply of Exrta Water | 176790 | | | 150000 | |
| Road Restoration Charge (Telecom) | 0 | | | 500000 | |
| Ambulance | 61557 | | | 70000 | |
| Health Development Fund | 36529 | | | 45000 | |
| Chairman Development Fund | 619600 | | | 2500000 | |
| Others | 3962770 | | | 2200000 | 3962770 |
| GOVT. GRANT & RECEIPTS (B) | 56416953 | | 0 | 80350000 | 0 |
| SUDA | 0 | | | | |
| In liue of Trade Tax | 333000 | | | 400000 | |
| Tax on Vehicle/M.V. Tax | 2620000 | | | 3000000 | |
| Entertainment Tax | 8415000 | | | 10000000 | |
| Employment Generation in Urban | 6598900 | | | 9000000 | |
| K.M.D.A Health | 10644393 | | | 11000000 | |
| Disaster Management | 264000 | | | 500000 | |
| Pay & Allowance | 9020492 | | | 22500000 | |
| Fixed Grant | 13965000 | | | 13000000 | |
| A.D.A. Subvention | 4331568 | | | 7500000 | |
| Ad-hoc Bonus | 59600 | | | 50000 | |
| govt relief | 144000 | | | | |

| | | | | | | |
|-------------------------------|----------------|-----------|--------------------------|-----------|--------------------------------------|--|
| Pension Relief | | 0 | | 1800000 | | |
| KUSP | | 0 | | 1500000 | | |
| dist dev | | 20000 | | 50000 | | |
| Aid for Dengu Etc. | | 0 | | 50000 | | |
| child labour | | 1000 | | | | |
| TOTAL (A+B) | | 103253262 | 0 | 134091000 | 0 | |
| OPENING BALANCE (C) | | 57596701 | 67831358 | 78066015 | 88300672 | |
| GRAND TOTAL (A+B+C) | | 160849963 | 67831358 | 212157015 | 88300672 | |
| CAPITAL RECEIPTS HEADS | Actual Receipt | 2008-09 | Actual Receipt (9 month) | 2009-10 | Budget Estimate for the year 2009-10 | Revised Budget Estimate for the year 2010-11 |
| 12th FINANCE COMMISSION | | 13292200 | | | 8880000 | |
| STATE FINANCE COMMISSION | | 8079485 | | | 8050000 | |
| K. U. S. P. | | 29600000 | | | 2500000 | |
| M. L. A. FUND | | 1373984 | | | 3500000 | |
| M.P. Lad | | 0 | | | 4000000 | |
| B.S.U.P. | | 9449000 | | | 210000000 | |
| Spl. Grant for DWELLING HOUSE | | 0 | | | 50000000 | |
| Market | | 822250 | | | 800000 | |
| D.P.C. | | | | | 0 | |
| PRIVATE INDIVIDUAL | | 1225995 | | | 0 | |
| KMDA Water | | 13750000 | | | 32000000 | 32000000 |
| T O T A L (A) | | 77592914 | 0 | | 83530000 | 319730000 |
| OPENING BALANCE (B) | | 43607399 | | | 27500000 | 27500000 |
| TOTAL (A+B) | | 121200313 | 0 | | 111030000 | 347230000 |
| TRANSFER (C) | | 5000000 | | | 30000000 | 30000000 |
| NET CAP. RECEIPTS (A+B+C) | | 126200313 | 0 | | 141030000 | 377230000 |
| EXTRA-ORDINARY RECEIPTS | Actual Receipt | 2008-09 | Actual Receipt (9 month) | 2009-10 | Budget Estimate for the year 2009-10 | Revised Budget Estimate for the year 2010-11 |
| ADVANCE | | 1423455 | | | 1000000 | |
| Deposit (others) | | 0 | | | 0 | |
| G. S. L. I. | | 159209 | | | 100000 | |
| SECURITY DEPOSIT | | 7760025 | | | 2500000 | |
| S/DEP. AGST. BLDG. PLAN | | 2090335 | | | 2500000 | |
| MID-DAY MEAL | | 9568753 | | | 12500000 | |
| Sarvasiksha/SSP Centre | | 2015900 | | | 0 | |
| SC/ST STUDENT GRANT | | 47040 | | | 200000 | |
| NOAPS/NMBS/JS Etc. | | 2920400 | | | 8000000 | |
| CESS FOR BLDG. PLAN | | 4164199 | | | 2500000 | 2500000 |
| | | 100000 | | | | |
| T O T A L (A) | | 30249316 | 0 | | 29300000 | 2500000 |
| OPENING BALANCE (B) | | 19877584 | | | 5500000 | 5500000 |
| NET EXT. ORD. RECEIPTS (A+B) | | 50126900 | 0 | | 34800000 | 8000000 |

1423455

7760025

2920400