

BARASAT MUNICIPALITY

Revised Budget Estimation for the financial year 2011-2012

REVENUE							
Code	Head of Income			Actual Receipt 2010-11	Actual Receipt 2011-12 (6 months)	Budget Proposal for 2011 - 12	Revised Budget Proposal 11-12
110			Tax Revenue	99,03,175	66,28,657	1,31,91,350	1,61,14,521
01			Property tax				
		1100101	Property Tax - Current	58,31,431	42,49,934	72,90,000	84,99,868
		4311002	Property Tax - Arrear	33,81,340	21,44,106	50,72,000	64,32,318
11			Advertisement Tax				
		1101101	Advertisement Tax - Land H	6,46,472	2,24,948	7,75,000	11,65,193
		1109011	Advertisement Tax	39,980	6,880	50,000	10,320
52			Cess				
		1105202	Employment Cess	3,952	2,789	4,350	6,822
120			Assigned Revenues and Compensations	1,06,09,000	19,05,000	1,10,00,000	62,82,500
10			Taxes and Duties Collected by others				
		1201001	Entertainment Tax	71,89,000	19,05,000	75,00,000	47,62,500
		1201004	Tax on trade	4,50,000	-	5,00,000	2,00,000
20			Compensation in lieu of Taxes/Duties				
		1202002	Motor Vehicle Tax	29,70,000	-	30,00,000	13,20,000
130			Rental Income from municipal properties	7,85,841	4,25,562	9,75,000	11,44,541
10			Rent From Civic Amenities				
		1301001	Rent from Markets	4,12,650	2,93,417	5,25,000	8,80,251
		1301003	Rent from Auditoriums	3,73,191	1,32,145	4,50,000	2,64,290
140			Fees and User charges	5,56,98,407	3,28,29,312	6,49,64,000	6,42,09,663
10			Empanelment and Registration Charges				
		1401004	Registration of Professional	41,510	44,750	45,000	50,000
11			Licensing Fees				
		1401101	Licensing fees for D&O	39,31,337	35,56,295	50,00,000	60,00,000
12			Fees for Grant of Permit				
		1401205	Plan Sanction Fees	1,23,045	1,24,550	1,35,000	3,73,650
		1401216	Misc. permit fees & collectio	1,53,300	2,20,700	1,70,000	3,31,050
13			Fees for Certificate or Extract				
		1401302	Birth & Death certificate fee	66,164	76,041	73,000	1,71,092
14			Development Charges				
		1401401	Development fees (Mutation	1,44,65,387	96,97,940	1,75,00,000	1,93,95,880
20			Penalties and Fines				
		1402003	Penalties and Fines under th	9,32,453	5,11,576	10,25,000	10,23,152
40			Other Fees				
		1404006	House Connection for Wate	1,11,44,377	43,46,861	1,20,00,000	65,20,292
		1404010	Mutation Fees	8,66,550	2,23,900	10,40,000	4,47,800
		1404011	Property transfer fees	3,90,870	1,72,850	5,00,000	3,45,700
		1404012	Erection of Building Fees	92,91,842	30,18,742	1,12,00,000	60,37,484
		1404014	Building Development Fees	59,53,879	42,95,495	72,00,000	1,07,38,738
		1404017	Deep Tubewell Sinking fees	200	-	1,000	-
		1404018	Any other collection	56,17,493	55,94,517	60,00,000	1,11,89,034
50							
		1405005	Garbage Collection Fees	6,700	41,250	10,000	51,563
		1405007	Septic tank clearance charge	3,98,066	2,33,750	4,50,000	4,67,500
		1405011	Charges for Pay & Use Toile	35,786	-	40,000	-
		1405015	Supply of extra water/wate	2,60,810	1,24,198	3,00,000	2,48,396
70			Service/Administrative Charges				
		1407004	Road damage recovery	18,59,127	5,44,872	21,00,000	8,17,308
		1407009	Any other Recoveries	1,59,511	1,025	1,75,000	1,025
150			Sale and Hire Charges	4,37,385	3,21,742	5,23,500	6,64,144

	11			Sale of Forms and Publications					
		1501003		Sale of Manure	-	20,000	-	20,000	
		1501101		Sale of Tender Forms	81,300	18,100	90,000	90,000	
		1501102		Sale of Maps	1,250	600	1,500	1,500	
		1501103		Food License Form	2,870	260	3,000	520	
		1501107		Water connection applicatic	64,460	22,170	70,000	33,255	
		1501108		Birth Certificate form	52,885	24,680	60,000	59,232	
		1501109		Death Certificate form	11,750	6,380	13,000	12,760	
		1501110		Provisional certificate Form	83,375	42,100	91,000	77,885	
		1501112		Sale of others forms	38,730	1,01,295	45,000	2,02,590	
	40			Hire Charges for Vehicles		-			
		1504002		Hire charges of Ambulance	44,029	27,038	90,000	54,076	
		1504003		Hire charges of any other ve	55,536	59,119	60,000	1,12,326	
	41			Hire Charges on Equipments		-			
		1504101		Hire charges of Rollers	1,200	-	-	-	
160				Revenue Grants, Contributions & Subsidies	9,38,45,944	2,47,63,795	10,51,37,000	9,63,25,918	
	10			Revenue Grant			-		
		1601001		Salary Grant	2,91,07,571	1,14,82,195	3,50,00,000	2,95,00,000	
		1601002		D.A. Subvention Grant	69,67,970	46,56,985	1,03,00,000	1,07,11,066	
		1601003		A. D.A. Subvention Grant	16,24,071	-	-	-	
		1601004		Pension Relief Fund	-	-	-	18,18,507	
		1601005		Fixed Grant	1,58,13,271	55,90,000	1,60,00,000	2,80,00,000	
		1601011		Census Grant	27,14,050	26,03,000	27,15,000	26,03,000	
		1601012		Revenue Grant from Govt. /	2,99,23,190	3,00,000	3,00,00,000	30,55,392	
		1601017		Grants from any other purp	1,21,244	-	1,50,000	-	
	20			Re-imbursment of expenses					
		1602001		Re-imbursment of expense	72,17,008	-	1,05,72,000	2,04,40,531	
	40			Contribution towards Assets			-		
		1604002		Contribution towards assets	3,57,569	1,31,615	4,00,000	1,97,423	
170				Income from Investments	36,46,053	11,93,557	45,00,000	55,00,000	
	10			Interest			-		
		1701001		Interest from Fixed Deposit	36,46,053	11,93,557	45,00,000	55,00,000	
171				Interest Earned	17,47,652	3,55,644	14,00,000	14,49,843	
	10			Interest from Bank Accounts			-		
		1711001		Bank Interest	14,68,646	1,97,739	10,00,000	11,34,033	
	80			Other Interest			-		
		1718002		Interest on Property Tax Re	2,79,006	1,57,905	4,00,000	3,15,810	
180				Other Income	1,12,507	3,46,640	3,00,000	3,74,000	
	40			Recovery from employees					
		1804001		Recovery from employees	-	12,000	-	24,000	
	80			Miscellaneous Income					
		1808010		Sale of scrap and material	1,12,507	3,34,640	3,00,000	3,50,000	
TOTAL OF REVENUE INCOME					17,67,85,964	6,87,69,909	20,19,90,850	19,20,65,130	

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REVENUE									
Code	Head of Income			Actual Receipt 2010-11	Actual Receipt 2011-12 (6 months)	Budget Proposal for 2011 - 12	Revised Budget Proposal 11-12		
110			Tax Revenue	99,03,175	66,28,657	1,31,91,350	1,61,14,521		
	01		Property tax						
		1100101	Property Tax - Current	58,31,431	42,49,934	72,90,000	84,99,868		
		4311002	Property Tax - Arrear	33,81,340	21,44,106	50,72,000	64,32,318		
	11		Advertisement Tax						
		1101101	Advertisement Tax - Land H	6,46,472	2,24,948	7,75,000	11,65,193		

		1109011		Advertisement Tax	39,980	6,880	50,000	10,320
	52		Cess					
		1105202		Employment Cess	3,952	2,789	4,350	6,822
120			Assigned Revenues and Compensations		1,06,09,000	19,05,000	1,10,00,000	62,82,500
	10		Taxes and Duties Collected by others					
		1201001		Entertainment Tax	71,89,000	19,05,000	75,00,000	47,62,500
		1201004		Tax on trade	4,50,000	-	5,00,000	2,00,000
	20		Compensation in lieu of Taxes/Duties					
		1202002		Motor Vehicle Tax	29,70,000	-	30,00,000	13,20,000
130			Rental Income from municipal properties		7,85,841	4,25,562	9,75,000	11,44,541
	10		Rent From Civic Amenities					
		1301001		Rent from Markets	4,12,650	2,93,417	5,25,000	8,80,251
		1301003		Rent from Auditoriums	3,73,191	1,32,145	4,50,000	2,64,290
140			Fees and User charges		5,56,98,407	3,28,29,312	6,49,64,000	6,42,09,663
	10		Empanelment and Registration Charges					
		1401004		Registration of Professional	41,510	44,750	45,000	50,000
	11		Licensing Fees					
		1401101		Licensing fees for D&O	39,31,337	35,56,295	50,00,000	60,00,000
	12		Fees for Grant of Permit					
		1401205		Plan Sanction Fees	1,23,045	1,24,550	1,35,000	3,73,650
		1401216		Misc. permit fees & collectio	1,53,300	2,20,700	1,70,000	3,31,050
	13		Fees for Certificate or Extract					
		1401302		Birth & Death certificate fee	66,164	76,041	73,000	1,71,092
	14		Development Charges					
		1401401		Development fees (Mutatio	1,44,65,387	96,97,940	1,75,00,000	1,93,95,880
	20		Penalties and Fines					
		1402003		Penalties and Fines under th	9,32,453	5,11,576	10,25,000	10,23,152
	40		Other Fees					
		1404006		House Connection for Wate	1,11,44,377	43,46,861	1,20,00,000	65,20,292
		1404010		Mutation Fees	8,66,550	2,23,900	10,40,000	4,47,800
		1404011		Property transfer fees	3,90,870	1,72,850	5,00,000	3,45,700
		1404012		Erection of Building Fees	92,91,842	30,18,742	1,12,00,000	60,37,484
		1404014		Building Development Fees	59,53,879	42,95,495	72,00,000	1,07,38,738
		1404017		Deep Tubewell Sinking fees	200	-	1,000	-
		1404018		Any other collection	56,17,493	55,94,517	60,00,000	1,11,89,034
	50							
		1405005		Garbage Collection Fees	6,700	41,250	10,000	51,563
		1405007		Septic tank clearance charge	3,98,066	2,33,750	4,50,000	4,67,500
		1405011		Charges for Pay & Use Toile	35,786	-	40,000	-
		1405015		Supply of extra water/wate	2,60,810	1,24,198	3,00,000	2,48,396
	70		Service/Administrative Charges					
		1407004		Road damage recovery	18,59,127	5,44,872	21,00,000	8,17,308
		1407009		Any other Recoveries	1,59,511	1,025	1,75,000	1,025
150			Sale and Hire Charges		4,37,385	3,21,742	5,23,500	6,64,144
	11		Sale of Forms and Publications					
		1501003		Sale of Manure	-	20,000	-	20,000
		1501101		Sale of Tender Forms	81,300	18,100	90,000	90,000
		1501102		Sale of Maps	1,250	600	1,500	1,500
		1501103		Food License Form	2,870	260	3,000	520
		1501107		Water connection applicatio	64,460	22,170	70,000	33,255
		1501108		Birth Certificate form	52,885	24,680	60,000	59,232
		1501109		Death Certificate form	11,750	6,380	13,000	12,760
		1501110		Provisional certificate Form	83,375	42,100	91,000	77,885
		1501112		Sale of others forms	38,730	1,01,295	45,000	2,02,590
	40		Hire Charges for Vehicles			-		

		1504002		Hire charges of Ambulance	44,029	27,038	90,000	54,076
		1504003		Hire charges of any other ve	55,536	59,119	60,000	1,12,326
	41			Hire Charges on Equipments		-		
		1504101		Hire charges of Rollers	1,200	-	-	-
160			Revenue Grants, Contributions & Subsidies		9,38,45,944	2,47,63,795	10,51,37,000	9,63,25,918
	10			Revenue Grant			-	
		1601001		Salary Grant	2,91,07,571	1,14,82,195	3,50,00,000	2,95,00,000
		1601002		D.A. Subvention Grant	69,67,970	46,56,985	1,03,00,000	1,07,11,066
		1601003		A. D.A. Subvention Grant	16,24,071	-	-	-
		1601004		Pension Relief Fund	-	-	-	18,18,507
		1601005		Fixed Grant	1,58,13,271	55,90,000	1,60,00,000	2,80,00,000
		1601011		Census Grant	27,14,050	26,03,000	27,15,000	26,03,000
		1601012		Revenue Grant from Govt.	2,99,23,190	3,00,000	3,00,00,000	30,55,392
		1601017		Grants from any other purp	1,21,244	-	1,50,000	-
	20			Re-imbusement of expenses				
		1602001		Re-imbusement of expense	72,17,008	-	1,05,72,000	2,04,40,531
	40			Contribution towards Assets			-	
		1604002		Contribution towards assets	3,57,569	1,31,615	4,00,000	1,97,423
170			Income from Investments		36,46,053	11,93,557	45,00,000	55,00,000
	10			Interest			-	
		1701001		Interest from Fixed Deposit	36,46,053	11,93,557	45,00,000	55,00,000
171			Interest Earned		17,47,652	3,55,644	14,00,000	14,49,843
	10			Interest from Bank Accounts			-	
		1711001		Bank Interest	14,68,646	1,97,739	10,00,000	11,34,033
	80			Other Interest			-	
		1718002		Interest on Property Tax Re	2,79,006	1,57,905	4,00,000	3,15,810
180			Other Income		1,12,507	3,46,640	3,00,000	3,74,000
	40			Recovery from employees				
		1804001		Recovery from employees	-	12,000	-	24,000
	80			Miscellaneous Income				
		1808010		Sale of scrap and material	1,12,507	3,34,640	3,00,000	3,50,000
			TOTAL OF REVENUE INCOME		17,67,85,964	6,87,69,909	20,19,90,850	19,20,65,130

BARASAT MUNICIPALITY

Revised Budget Estimation for the financial year 2011-2012

CAPITAL							
Code	Head of Capital Income			Actual Receipt 2010-11	Actual Receipt 11 -12 (6 months)	Budget Proposal for 2011 - 12	Revised Budget Proposal 11-12
310			Municipal (General) Fund	11,84,56,343	25,05,95,199	27,64,99,697	40,52,23,859
	10		Municipal Fund				
		3101001	Municipal Fund	10,00,44,201	26,97,33,392	26,97,33,392	26,97,33,392
	90		Excess of Income and Expenditure				
		3109001	Excess of Income and Expenditure	1,84,12,142	(1,91,38,193)	67,66,305	13,54,90,468
311			Earmarked Fund	1,33,07,784	87,57,115	1,50,00,000	1,88,45,653
	11		Development Fund				
		3111101	Development Fund (CDF)	1,23,80,805	84,07,115	1,50,00,000	1,84,95,653
	72		Benevolent Fund				
		3117202	Revolving Fund For Specific	9,26,979	3,50,000	-	3,50,000
320			Grants, Contributions for specific purposes	13,71,54,339	18,23,80,737	21,25,51,000	28,08,22,400
	10		Central Government				
		3201002	12th Finance Commission	-	-	-	-
		3201004	NOAPS	90,00,000	36,000	90,00,000	90,00,000
		3201006	NFBS	8,60,000	6,30,000	8,60,000	13,70,000
		3201007	JnNURM	-	11,80,00,000	12,03,27,000	14,06,24,400
		3201010	Janani Suraksha Yojana	3,00,000	60,000	3,00,000	2,62,000

		3201011		S.S.K	18,17,800	6,34,250	23,04,000	23,04,000
		3201012		Mid Day Meal	1,32,02,449	1,96,95,971	1,32,00,000	2,76,00,000
		3201013		IPP-viii / CUDP - iii	91,94,760	70,73,266	95,00,000	1,20,30,000
		3201014		Other Central Govt. Grants	36,43,400	69,36,000	36,50,000	1,38,72,000
		3201015		13th Finance Commission	1,75,10,000	1,46,98,000	1,75,10,000	1,75,10,000
	20		State Government			-		
		3202006		Other specific purpose Grant	1,04,00,000	15,00,000	54,00,000	15,00,000
		3202007		State Finance Commission	2,25,05,800	-	-	1,00,00,000
		3202008		Urban Wage Employment C	3,66,19,000	93,67,250	3,00,00,000	3,75,00,000
		3202012		Housing for the Urban poor	-	37,50,000	-	37,50,000
	30		Other Government Agencies			-		
		3203001		Fund from other Govt. Age	6,01,130	-	5,00,000	35,00,000
		3203003		KUSP Fund	1,15,00,000	-	-	-
340			Deposits Received		75,10,332	24,04,740	64,00,000	1,23,43,425
	10		From Contractors and Suppliers					
		3401001		Earnest Money Deposit	6,74,000	1,14,740	1,00,000	1,43,425
		3401002		Security Deposit	55,56,405	22,00,000	50,00,000	66,00,000
	80		Deposits-Other					
		3408002		Gratuitous Relief / Relief fo	2,56,000	-	2,50,000	-
		3408003		Maintenance for SC/ST/OE	3,05,280	90,000	3,00,000	56,00,000
		3408004		Any other Relief (revolving	7,18,647	-	7,50,000	-
341			Deposits Works		2,65,03,531	59,31,087	26,44,99,000	1,51,42,300
	10		Creditors					
		3411001		MPLADS Fund	64,16,874	2,66,000	25,00,000	35,00,000
		3411002		BEUP Fund	1,10,04,807	63,487	60,00,000	15,00,000
		3411005		BSUP	90,81,850	56,01,600	25,59,99,000	1,01,42,300
350			Other Liabilities (Sundry Creditors)		39,12,317	27,86,781	43,06,500	67,53,503
	30		Government Dues Payable					
		3503004		Collection on behalf of Govt	39,12,317	27,86,781	43,06,500	67,53,503
			TOTAL OF CAPITAL INCOME		30,68,44,645	45,28,55,659	77,92,56,197	73,91,31,140

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Revised Budget Estimation for the financial year 2011-2012

CAPITAL					Actual Expenditure 2010-11	Actual Expenditure 11 - 12 (6 month)	Budget Proposal for 2011 - 12	Budgeted Pro-poor Expenditure	Revised Budget Proposal for 11 - 12
Code		Head of Capital Expenditure							
410		Fixed assets			6,48,71,973	5,11,65,626	30,93,64,000	16,03,43,040	25,24,98,265
	10	Land							
		4101001		Ground (for SWM)	50,000	-	1,00,00,000	-	1,54,00,000
	20	Buildings							
		4102001		Office Buildings	20,71,969	16,78,229	10,00,000	-	20,00,000
		4102002		School Buildings	99,552	49,263	-	-	-
		4102003		Hospitals and Dispensaries	8,75,000	-	40,00,000	-	-
		4102004		Public Conveniences (Mark	2,28,294	70,970	2,22,07,000	55,52,000	10,00,000
		4102005		Municipal Halls & Shops	3,48,922	-	10,00,000	2,50,000	5,00,000
		4102007		Pumping Station Building	5,40,993	-	5,00,000	-	5,00,000
		4102010		Construction of Buildings fo	23,09,185	-	4,07,86,000	4,07,86,000	4,07,86,000
		4102013		Any Other Municipal Build	3,08,590	-	20,00,000	-	92,00,000
	21	Parks and Playgrounds							
		4102101		Construction of park and ga	30,66,889	28,14,811	30,00,000	8,10,000	30,00,000
	30								
		4103001		Roads & Pavements - Concr	82,69,462	1,10,38,979	7,50,00,000	4,65,00,000	7,50,00,000
		4103002		Roads & Pavements - Black	2,61,47,206	1,83,93,771	6,75,92,000	4,19,07,040	6,75,92,000
		4103003		Roads & Pavements - Other	1,53,983	17,17,745	-	-	17,17,745
		4103006		Culverts	1,90,407	1,47,812	10,00,000	-	10,00,000

		4103051		Guard wall (Road Related)	25,01,713	8,28,436	86,90,000	43,45,000	43,45,000
	31								
		4103102		Drains - open	61,92,105	59,20,955	4,11,54,000	1,02,89,000	74,01,194
		4103201		Water Pipelines	95,85,273	24,24,500	1,51,53,000	37,88,000	65,30,625
		4103202		Deep-tube wells	2,34,479	5,36,353	30,00,000	15,00,000	6,70,441
		4103207		Sinking / Resinking of Hand Operated Tube wells		8,46,224		-	8,46,224
		4103301		Lamp Posts	50,490	-	92,32,000	46,16,000	92,32,000
	40								
		4104012		Submersible Pumps	39,550	2,82,264	-	-	2,82,264
		4104018		Expensive Vat / Dustbin	38,980	-	-	-	-
		4104020		Plant and Machinery related	1,45,500	-	-	-	-
	50								
		4105001		Ambulance	3,65,000	14,600	-	-	14,600
		4105003		Cars	5,49,182	6,21,356	25,00,000	-	6,21,356
		4105009		Tractor	-	11,04,710	-	-	11,04,710
		4105010		Mini Lory	-	23,95,190	-	-	23,95,190
	60								
		4106001		Computers	1,89,722	2,79,458	5,00,000	-	5,58,916
		4106002		Photo Copier Machine	1,08,629	-	2,50,000	-	-
		4106008		T.V. Sets	56,900	-	-	-	-
		4106009		Air Conditioner	29,000	-	3,00,000	-	3,00,000
		4106015		Other Office Machines and Equipments			2,50,000	-	2,50,000
	70								
		4107003		Chairs	-	-	50,000	-	50,000
		4107004		Tables	1,24,998	-	2,00,000	-	2,00,000
430			Stock-in-hand		2,97,15,990	2,18,08,803	3,36,47,589	55,42,200	2,80,66,645
	10		Stores						
		4301001		Central Store	81,98,848	55,98,804	90,18,733	18,03,800	67,64,050
		4301002		Engineering Store	1,10,597	-	1,21,657	-	1,21,657
		4301003		Auto Store	16,865	-	18,552	-	18,552
		4301004		Medical store	11,75,112	5,22,161	22,52,623	4,50,500	10,44,322
		4301006		Stationery store	11,94,293	9,76,082	13,13,722	-	13,13,722
		4301010		Sanitary & Conservancy Sto	27,17,687	9,87,257	29,89,456	5,97,900	16,48,719
		4301011		Water supply Store	1,22,28,320	81,91,725	1,34,51,152	26,90,000	1,02,39,656
		4301012		Electricity Store	40,74,268	55,32,774	44,81,695	-	69,15,968
460			Loans, Advances and Deposits		-	10,16,000	-	-	10,16,000
	10		Loans and Advances to employees						
		4601004		Festival Fund	-	10,06,000	-	-	10,06,000
	50		Advance to Others						
		4605005		Advance against Fund	-	10,000	-	-	10,000
160			Revenue Grants, Contributions & Subsidies		3,71,40,198	1,78,80,121	4,05,72,000	-	2,34,95,923
	10		Revenue Grant						
		1601012		Revenue Grant from Govt.	2,99,23,190	15,27,696	3,00,00,000	-	30,55,392
	20		Re-imbusement of expenses						
		1602001		Re-imbusement of expense	72,17,008	1,63,52,425	1,05,72,000	-	2,04,40,531
320			Grants, Contributions for specific purposes		2,33,62,449	2,59,43,717	2,33,60,000	2,33,60,000	3,53,88,994
	10		Central Government						
		3201004		NOAPS	90,00,000	33,59,200	90,00,000	90,00,000	44,67,736
		3201006		NFBS	8,60,000	4,70,000	8,60,000	8,60,000	6,25,100
		3201010		Janani Suraksha Yojana	3,00,000	2,62,000	3,00,000	3,00,000	3,48,460
		3201012		Mid Day Meal	1,32,02,449	91,35,881	1,32,00,000	1,32,00,000	1,21,50,722
	20		State Government						
		3202006		Other Specific Purpose Gran	-	5,45,760	-	-	7,25,861
		3202008		Urban Wage Employment C	-	1,00,15,876	-	-	1,33,21,115
		3202012		Scheme of Housing For The	-	21,55,000	-	-	37,50,000

Other Than Own Source Revenue		10,44,54,944	2,66,68,795	11,61,37,000	10,26,08,418				
120	Assigned Revenues and C	1,06,09,000	19,05,000	1,10,00,000	62,82,500				
160	Revenue Grants, Contrib	9,38,45,944	2,47,63,795	10,51,37,000	9,63,25,918				
BARASAT MUNICIPALITY									
Revised Budget Estimation for the financial year 2011-2012									
REVENUE									
Code	Head of Income	Actual Receipt 2010-11	Actual Receipt 2011-12 (6 months)	Budget Proposal for 2011 - 12	Revised Budget Proposal 11-12				
Own Source Revenue		7,23,31,020	4,21,01,114	8,58,53,850	8,94,56,712				
110	Tax Revenue	99,03,175	66,28,657	1,31,91,350	1,61,14,521				
130	Rental Income from mun	7,85,841	4,25,562	9,75,000	11,44,541				
140	Fees and User charges	5,56,98,407	3,28,29,312	6,49,64,000	6,42,09,663				
150	Sale and Hire Charges	4,37,385	3,21,742	5,23,500	6,64,144				
170	Income from Investments	36,46,053	11,93,557	45,00,000	55,00,000				
171	Interest Earned	17,47,652	3,55,644	14,00,000	14,49,843				
180	Other Income	1,12,507	3,46,640	3,00,000	3,74,000				
Other Than Own Source Revenue		10,44,54,944	2,66,68,795	11,61,37,000	10,26,08,418				
120	Assigned Revenues and C	1,06,09,000	19,05,000	1,10,00,000	62,82,500				
160	Revenue Grants, Contrib	9,38,45,944	2,47,63,795	10,51,37,000	9,63,25,918				