

I. INCOME HEAD – REVENUE RECEIPTS

Sl. No.	Tax revenue.	Actual Receipt for the year last completed 2011-12.	Actual Receipts of months of current Year 2012-13.	Budget Estimate for the year 2012-13.	Budget estimate for the year 2013-14.
1	2	3	4	5	6
1	Holding Tax	45,08,950/-	42,20,216/-	Rs. 1,00,00,000/-	Rs. 1,00,00,000/-
2	Water Tax	54,10,740/-	50,64,258/-	Rs.1,20,00,000/-	Rs.1,20,00,000/-
3	Lighting Tax	36,07,160/-	33,76,172/-	Rs. 80,00,000/-	Rs. 80,00,000/-
4	Latrine Tax	54,10,740/-	50,64,258/-	Rs. 1,20,00,000/-	Rs. 1,20,00,000/-
5	Drainage Tax	36,07,160/-	33,76,172/-	Rs. 80,00,000/-	Rs. 80,00,000/-
	Total	2,25,44,750/-	2,11,01,076/-	Rs. 5,00,00,000/-	Rs. 5,00,00,000/-

II. Assigned Revenue and compensation

Sl. No.	Tax revenue	Actual Receipt for the last year 2011-12.	Actual Receipts of months of current Year 2012-13.	Budget Estimate for the year 2012-13.	Budget estimate for the year 2013-14.
1	Compensation in lieu of Octroie	Rs. 12,90,84,336/-	Rs. 13,42,30,356/-	Rs. 18,00,00,000/-	Rs. 18,00,00,000/-
A	Pension L.F.S & Non- L.F.S	60,00,000/-	NIL		
B	O.S.M.C.U	NIL	2,40,000/-		
	TOTAL	13,50,84,336/-	13,44,70,356/-	Rs. 18,00,00,000/-	Rs. 18,00,00,000/-

IV. Trade licence, Fees under user charges

Sl. No.	Purpose	Actual Receipts for the year last completed 2011-12.	Actual receipts of months of current year 2012-13.	Budget estimate for the year 2012-13.	Budget estimate 2013-14.
01	Trade licence fee	Rs. 21,30,145/-	Rs.9,51,204/-	Rs.50,00,000/-	Rs. 35,00,000/-
02	Market fee	Rs. 16,10,669/-	Rs. 11,16,802/-	Rs. 50,00,000/-	Rs. 35,00,000/-
03	User fee	Rs. 34,11,790/-	Rs. 29,26,228/-	Rs. 60,00,000/-	Rs. 40,00,000/-
04	Cattle pounds kine house fee	Rs. 2,60,490/-	Rs, 2,42,130/-	Rs.7,00,000/-	Rs. 7,00,000/-
05	Hoarding licence fee	Rs. 7,20,720/-	Rs. 7,20,720/-	Rs. 25,00,000/-	Rs.60,00,000/-
06	Road cutting fee	Rs. 24,53,850/-	Rs. 13,57,479/-	Rs. 30,00,000/-	Rs. 30,00,000/-
	Total	Rs. 105,87,664/-	Rs. 73,14,563/-	Rs. 222,00,000/-	Rs. 207,00,000/-

V. Miscellaneous

Sl. No.	Purpose	Actual Receipts for the year last completed 2011-12.	Actual receipts of months of current year 2012-13.	Budget estimate for the year 2012-13.	Budget estimate 2013-14.
1	2	3	4	5	6
01	Selling of Tender paper	Rs. 19,00,402/-	Rs. 16,81,175/-	Rs. 25,00,000/-	Rs. 18,00,000/-
02	Court cost	Rs. 30,836/-	Rs. 197/-	Rs. 2,00,000/-	Rs. 1,00,000/-
03	Lifting of garbage's	NIL	NIL	Rs. 2,00,000/-	Rs. 2,00,000/-
04	Marriage registration fee	Rs. 4,19,800/-	Rs. 3,43,354/-	Rs. 5,00,000/-	Rs. 7,00,000/-
05	RTI information fee	Rs. 3,908/-	Rs. 7,560/-	Rs. 20,000/-	Rs. 20,000/-
06	Contractor Registration fee	Rs. 58,500/-	Rs. 10,000/-	Rs. 3,00,000/-	Rs. 3,00,000/-
07	Fine collected from	Rs. 10,100/-	NIL	Rs. 50,000/-	Rs. 20,000/-

	water package					
08	Cable licence fee	Rs. 5,09,010/-	NIL	Rs. 12,20,000/-	Rs. 12,50,000/-	
09	Selling of paper Record & Library Section	Rs.1,705 /-	Rs. 2,066/-	Rs 10,000/-	Rs. 10,000/-	
10	Interest from Bank account	Rs. 121,44,669/-	Rs. 69,65,535/-	Rs. 1,44,00,000/-	Rs. 1,00,00,000/-	
11	Development of vending Zone	Rs.13,49,432/-	NIL	Rs. 5,00,000/-	Rs. 5,00,000/-	
12	Tower renewal licence	Rs. 1,29,600/-	Rs. 1,85,000/-	Rs. 1,00,000/-	Rs. 1,00,000/-	
	Total	Rs. 1,65,57,962/-	Rs. 91,94,887/-	Rs. 2,00,00,000/-	Rs. 1,50,00,000/-	

VI. Extra ordinary & debt.

Sl. No.	Purpose	Actual Receipts for the year last completed 2011-12.	Actual receipts of current months of current year 2012-13.	Budget estimate for the year 2012-13.	Budget estimate 2013-14.
1	2	3	4	5	6
01	Security deposit	Rs. 3,74,000/-	Rs. 24,350/-	Rs. 65,00,000/-	Rs. 50,00,000/-
02	E.M.D	Rs. 3,55,778/-	Rs. 1,63,808/-	Rs.65,00,000/-	Rs.50,00,000/-
03	Recovery of Advance deposit	Rs. 1,21,390/-	Rs. 54,799/-	Rs. 10,00,000/-	Rs. 10,00,000/-
04	Privatization of sanitary work of S.D	Rs. 1,31,000	---	Rs. 10,00,000/-	Rs. 10,00,000/-
05	Other deposit and IHSDP share of beneficiaries deposit	Rs. 13,17,628/-	Rs. 7,81,108/-	Rs. 50,00,000/-	Rs.30,00,000/-
	Total	Rs. 22,99,796/-	Rs. 10,24,065/-	Rs.2,00,00,000	Rs. 150,00,000/-

VIII. Government Grant.

Sl. No.	Purpose	Actual Receipts for the year last completed 2011-12.	Actual receipts of months of current year 2012-13.	Budget estimate for the year 2012-13.	Budget estimate 2013-14.
1	2	3	4	5	6
01	Road maintenance (Normal)	----	---	Rs. 2,00,00,000/-	Rs. 60,00,000/-
02	Road maintenance Hard Case	Rs. 30,00,000/-	---	Rs. 50,00,000/-	Rs. 50,00,000/-
03	Road Development	Rs. 1,89,53,000 /-	Rs. 1,93,38,000/-	Rs. 5,00,00,000/-	Rs. 5,00,00,000/-
04	Maintenance of Road & Bridges	Rs. 92,83,000/-	----	Rs. 2,00,00,000/-	Rs. 3,00,00,000/-
05	Development of road Tourism	----	---	Rs. 2,00,00,000/-	
06	UIDSSMT(Water supply)	Rs. 2,60,08,000/-		Rs. 3,00,00,000/-	Rs. 3,00,00,000/-
07	IHSDP	Rs. 1,20,20,000/-	Rs. 203,25,000/-	Rs.15,00,00,000/-	Rs.7,00,00,000/-
08	BRGF	Rs. 441,09,000/-	---	Rs. 50,00,000/-	Rs.150,00,000/-
09	Construction of Boundary wall for protection of Govt. land.	----	---	Rs. 50,00,000/-	Rs. 10,00,000/-
10	Development of Parks, Granary & Forest.	----	---	Rs. 50,00,000/-	Rs. 10,00,000/-

11	Electrification & Tourism	---	---	---	Rs. 50,00,000/-	---
12	Performance Based Incentive	---	---	---	Rs. 130,00,000/-	---
13	PBI for lighting & Electric charges.	Rs. 1,00,00,000/-	---	---	Rs. 50,00,000/-	Rs.50,00,00,000/-
14	Entertainment Tax Grant	Rs. 5,00,000/-	Rs. 250,000/-	---	Rs. 8,00,000/-	Rs. 10,00,000/-
15	Providing Basic Urban Service	Rs. 59,90,000/-	Rs. 47,30,000/-	---	Rs. 10,00,000/-	Rs. 1,50,00,000/-
16	Local Festival	---	---	---	Rs. 3,00,000/-	---
17	13 th Finance Award	---	---	---	---	---
I	Maintenance of Road & Bridge	Rs. 92,83,000/-	---	---	Rs. 2,00,00,000/-	Rs. 3,00,00,000/-
II	Solid Waste Management	---	---	---	Rs. 4,00,00,000/-	Rs.3,00,00,000/-
III	Non Residential Building	---	---	---	Rs. 20,00,000/-	---
18	SJSRY	Rs. 1,73,80,750/-	Rs. 99,89,000/-	---	Rs.6,00,00,000/-	Rs. 8,00,00,000/-
19	Special problem Fund	Rs. 13,00,000/-	Rs. 34,00,000/-	---	Rs. 25,00,000/-	Rs. 30,00,000/-
20	MLA LAD	Rs. 1,37,16,000/-	Rs. 28,70,000/-	---	Rs. 1,00,00,000/-	Rs. 1,00,00,000/-
21	MP LAD	Rs. 13,35,000/-	Rs. 27,50,000/-	---	Rs. 75,00,000/-	Rs. 75,00,000/-
22	Usha Share	Rs. 66,430/-	---	---	Rs. 3,00,000/-	Rs. 3,00,000/-
23	Census	Rs. 20,24,919/-	Rs. 1,53,500/-	---	Rs. 30,00,000/-	Rs. 2,00,000/-
24	Election	Rs. 1,82,912/-	---	---	Rs. 1,00,000/-	---

25	Annual Birth Control	Rs. 15,00,000/-	----	----	Rs. 15,00,000/-
26	FDR NFCR/NCCF/SRC	Rs.26,25,000/-	----	----	Rs. 30,00,000/-
27	Protection & conservation of Water Bodies.	Rs. 22,00,000/-	----	----	Rs. 20,00,000/-
28	BDA Grant	----	Rs.19,00,000/-	----	Rs. 20,00,000/-
29	Construction of Public Toilet	----	Rs. 12,79,000/-	----	Rs. 15,00,000/-
30	Retainer fee payable to IFC as Transit Advisory for SWM Project.	----	----	----	Rs. 60,00,000/-
	Total	Rs. 19,65,00,461/-	Rs.14,63,47,250/-	Rs.58,91,30,750/-	Rs.80,00,00,000/-

