

Budget Type : General Budget

Budget Year : 2018-2019

Fund : Revenue Fund

le Type : Payment

Section GENERAL

Zone

Budget Details

S.No	Function Name	Account HeadName	Actual Value (₹)	Budget Amount (₹)
1	2-Administration	2101001-PAY	20500000	12000000
2	2-Administration	2101002-GRADE PAY	1416000	2340000
3	2-Administration	2101004-DEARNESS ALLOWANCE	11122498	2100000
4	2-Administration	2101005-HOUSE RENT ALLOWANCE	1005440	720000
5	2-Administration	2101007-MEDICAL ALLOWANCE	187200	200000
6	2-Administration	2101008-OTHER ALLOWANCE	109620	150000
7	2-Administration	2101011-BONUS	114000	200000
8	2-Administration	2101012-EXGRATIA	3000	15000
9	2-Administration	2102007-STAFF WELFARE EXPENSES	5000000	500000
10	2-Administration	2102013-SPECIAL PROVIDENT FUND CUM GRATUITY SCHEME	50000	100000
11	2-Administration	2102014-GROUP INSURANCE SCHEME - MANAGEMENT	188000	600000
12	2-Administration	2102015-CPF MANAGEMENT CONTRIBUTION	275000	4500000
13	2-Administration	2103001-PENSIONS	35000000	40000000
14	2-Administration	2201201-TELEPHONE CHARGES	330000	200000
15	2-Administration	2201203-POSTAGE AND TELEGRAM AND FAX CHARGES	50000	70000
16	2-Administration	2202001-BOOKS AND PERIODICALS AND MAGAZINES	222500	100000
17	2-Administration	2202101-STATIONERY AND PRINTING	1500000	1200000
18	2-Administration	2203001-TRAVEL EXPENSES	600000	400000
19	2-Administration	2205104-LEGAL & ARBITRATION EXPENSES	350000	500000
20	2-Administration	2205203-OTHER PROFESSIONAL CHARGES	50000	100000

21	2-Administration	2206001-ADVERTISEMENT CHARGES	1000000	300000
22	2-Administration	2208001-CASH AWARDS & PRIZES	20000	20000
23	2-Administration	2208003-OTHER EXPENSES	500000	500000
24	2-Administration	2208004-SITTING FEES/ HONORARIUM FOR THE	130000	300000
25	2-Administration	2308016-LAPSED DEPOSIT REFUND	500000	500000
26	2-Administration	2407001-BANK CHARGES	50000	100000
27	2-Administration	2602006-MUNICIPAL CONTRIBUTION	15000000	2000000
28	2-Administration	2308019-AMMA UNAVAGAM	6000000	3600000
29	2-Administration	2104006-Other Contribution to Municipal Employees	4000000	200000
30	2-Administration	2102019-CONVEYANCE ALLOWANCE	200000	100000
31	3-Finance, Accounts, Audit	2205001-STATUTORY AUDIT FEES	125000	150000
32	3-Finance, Accounts, Audit	2205002-INTERNAL AUDIT FEES	45000	50000
33	3-Finance, Accounts, Audit	2403001-INTEREST ON LOANS FROM TNUFIDCO	1000000	1000000
34	3-Finance, Accounts, Audit	2403003-INTEREST ON LOANS FROM TNUIFSL	500000	1000000
35	3-Finance, Accounts, Audit	2602004-TNIUS	150000	150000
36	4-Election	2501001-ELECTION EXPENSES	2000000	2000000
37	82-Education	2601002-PTMGR NOON MEAL SCHEME - GRANT	500000	500000
38	2-Administration	2102006-TRAINING PROGRAMME EXPENSES	0	150000
			Total	78,615,000.00

Budget Type : General Budget
 Budget Year : 2018-2019
 Fund : Revenue Fund
 le Type : Payment
 Section REVENUE
 Zone
 Budget Details

S.No	Function Name	Account HeadName	Actual Value (₹)	Budget Amount (₹)
1	2-Administration	2201001-RENT FOR BUILDINGS	6000	6300
2	91-Property Taxes	2101001-PAY	1435550	6500000
3	91-Property Taxes	2101002-GRADE PAY	399600	500000
4	91-Property Taxes	2101004-DEARNESS ALLOWANCE	2422398	650000
5	91-Property Taxes	2101005-HOUSE RENT ALLOWANCE	108480	400000
6	91-Property Taxes	2101007-MEDICAL ALLOWANCE	15600	75000
7	91-Property Taxes	2101008-OTHER ALLOWANCE	25200	50000
8	91-Property Taxes	2101011-BONUS	42000	70000
9	91-Property Taxes	2101013-PERFORMANCE BONUS	90000	100000
10	91-Property Taxes	2102006-TRAINING PROGRAMME EXPENSES	16000	30000
11	91-Property Taxes	2102019-CONVEYANCE ALLOWANCE	0	75000
12	91-Property Taxes	2205104-LEGAL & ARBITRATION EXPENSES	0	800000
13	91-Property Taxes	2206001-ADVERTISEMENT CHARGES	0	200000
14	91-Property Taxes	2208003-OTHER EXPENSESE	0	200000
			Total	9,656,300.00

Budget Type : General Budget

Budget Year : 2018-2019

Fund : Revenue Fund

le Type : Payment

Section TOWN PLANNING

Zone

Budget Details

.No	Function Name	Account HeadName	Actual Value (₹)	Budget Amount (₹)
1	2-Administration	2205104-LEGAL & ARBITRATION EXPENSES	150000	500000
2	2-Administration	2206001-ADVERTISEMENT CHARGES	100000	200000
3	2-Administration	2102019-CONVEYANCE ALLOWANCE	15000	20000
4	3-Finance, Accounts, Audit	2602003-LPA	950000	1000000
5	78-Urban Poverty Alleviation	2101001-PAY	1428960	3000000
6	78-Urban Poverty Alleviation	2101002-GRADE PAY	211200	300000
7	78-Urban Poverty Alleviation	2101004-DEARNESS ALLOWANCE	977011	300000
8	78-Urban Poverty Alleviation	2101005-HOUSE RENT ALLOWANCE	142000	200000
9	78-Urban Poverty Alleviation	2101007-MEDICAL ALLOWANCE	24800	25000
10	78-Urban Poverty Alleviation	2101008-OTHER ALLOWANCE	10360	20000
11	78-Urban Poverty Alleviation	2101011-BONUS	13000	25000
12	78-Urban Poverty Alleviation	2102006-TRAINING PROGRAMME EXPENSES	25000	50000
13	2-Administration	2208003-OTHER EXPENESE	0	200000
			Total	5,840,000.00

Budget Type : General Budget

Budget Year : 2018-2019

Fund : Revenue Fund

le Type : Payment

Section PUBLIC HEALTH

Zone

Budget Details

S.No	Function Name	Account HeadName	Actual Value (₹)	Budget Amount (₹)
1	2-Administration	2204001-VEHICLE INSURANCE	225000	300000
2	2-Administration	2305301-Light Vehicles - Maintenance	1500000	500000
3	2-Administration	2305302-HEAVY VEHICLES - MAINTENANCE	4000000	1000000
4	2-Administration	2305303-OTHER VEHICLES - MAINTENANCE	1000000	500000
5	2-Administration	2305901-REPAIRS AND MAINTENANCE OF OFFICE FURNITURE ETC.	100000	300000
6	2-Administration	2305902-REPAIRS AND MAINTENANCE - INSTRUMENTS , PLANT & MACHINERY	100000	300000
7	7-Stores & Purchase	2303002-DIESEL	2500000	2400000
8	31-Public Health	2101001-PAY	33598652	65000000
9	31-Public Health	2101002-GRADE PAY	3844800	5000000
10	31-Public Health	2101004-DEARNESS ALLOWANCE	43025356	7000000
11	31-Public Health	2101005-HOUSE RENT ALLOWANCE	2267124	3000000
12	31-Public Health	2101007-MEDICAL ALLOWANCE	487728	6500000
13	31-Public Health	2101008-OTHER ALLOWANCE	675536	400000
14	31-Public Health	2101011-BONUS	534000	800000
15	31-Public Health	2102004-SUPPLY OF UNIFORMS	615916	300000
16	31-Public Health	2102006-TRAINING PROGRAMME EXPENSES	100000	100000
17	31-Public Health	2102007-STAFF WELFARE EXPENSES	50000	100000
18	31-Public Health	2102016-Dust Allowance	100000	100000
19	31-Public Health	2201004-MOTOR VEHICLE TAX	200000	200000
20	31-Public Health	2205101-RETAINER FEES	200000	100000
21	31-Public Health	2206001-ADVERTISEMENT CHARGES	300000	300000
22	31-Public Health	2308007-EXPENSES ON OPENING CEREMONIES	100000	100000
23	31-Public Health	2308013-ANIMAL BIRTH CONTROL	300000	300000
24	31-Public Health	2104006-Other Contribution to Municipal Employees	50000	100000
25	31-Public Health	2308017-Pauper Charges	2000	10000
26	31-Public Health	2102019-CONVEYANCE ALLOWANCE	400000	150000

27	32-Epidemic Prevention/ Control	2308021-Anti Filaria / Anti Malaria Operations	4000000	3000000
28	35-Hospital Services	2303004-MEDICINES & HOSPITAL NEEDS	500000	500000
29	38-Prevention of Food Adulteration	2308001-EXPENSES ON FOOD SAMPLING	50000	25000
30	41-Solid Waste Management	2303005-SANITARY MATERIALS	2500000	2000000
31	42-Public Convenience	2305104-SANITARY / CONSERVANCY EXPENSES	25000000	25000000
32	31-Public Health	2308015-TESTING & INSPECTION CHARGES	0	100000
33	31-Public Health	2202101-STATIONERY AND PRINTING	0	50000
34	31-Public Health	2208003-OTHER EXPENSEE	0	50000
35	31-Public Health	2205104-LEGAL & ARBITRATION EXPENSES	0	300000
			Total	125,885,000.00

Budget Type : General Budget
 Budget Year : 2018-2019
 Fund : Revenue Fund
 le Type : Payment
 Section ENGINEETGING
 Zone
 Budget Details

S.No	Function Name	Account HeadName	Actual Value (₹)	Budget Amount (₹)
1	2-Administration	2101001-PAY	12180200	10000000
2	2-Administration	2101002-GRADE PAY	1392000	1000000
3	2-Administration	2101004-DEARNESS ALLOWANCE	12315304	1000000
4	2-Administration	2101005-HOUSE RENT ALLOWANCE	825360	600000
5	2-Administration	2101007-MEDICAL ALLOWANCE	158800	70000
6	2-Administration	2101008-OTHER ALLOWANCE	123104	70000
7	2-Administration	2101011-BONUS	117000	150000
8	2-Administration	2201101-ELECTRICITY CONSUMPTION CHARGES FOR OFFICE BUILDINGS	1700000	1500000
9	2-Administration	2204001-VEHICLE INSURANCE	200000	100000
10	2-Administration	2205104-LEGAL & ARBITRATION EXPENSES	200000	100000
11	2-Administration	2206001-ADVERTISEMENT CHARGES	700000	500000
12	2-Administration	2206003-EXHIBITIONS	200000	200000
13	2-Administration	2208003-OTHER EXPENSESE	500000	500000
14	2-Administration	2305101-MAINTENANCE OF GARDENS / PARKS / SWIMMING POOLS	300000	1800000
15	2-Administration	2305301-Light Vehicles - Maintenance	200000	200000
16	2-Administration	2305302-HEAVY VEHICLES - MAINTENANCE	200000	200000
17	2-Administration	2305902-REPAIRS AND MAINTENANCE - INSTRUMENTS , PLANT & MACHINERY	200000	200000
18	2-Administration	2305903-REPAIRS AND MAINTENANCE - ELECTRICAL FITTINGS	5280000	500000
19	2-Administration	2305905-REPAIRS AND MAINTENANCE - OTHER EQUIPMENTS	5	50000
20	2-Administration	2308006-EXHIBITION EXPENSES	200000	200000
21	2-Administration	2308015-TESTING & INSPECTION CHARGES	50000	50000

22	2-Administration	3203002-GRANTS FROM THE GOVERNMENT	10000000	80000000
23	2-Administration	3206001-GRANTS FOR SPECIFIC PURPOSE	50000000	40000000
24	2-Administration	2201105-Computer Operatonal Expenses	1000000	300000
25	2-Administration	2102019-CONVEYANCE ALLOWANCE	94976	50000
26	3-Finance, Accounts, Audit	3203001-CONTRIBUTIONS FROM THE GOVERNMENT	1000000	1000000
27	3-Finance, Accounts, Audit	3208002-M.P.FUND	2000000	2500000
28	3-Finance, Accounts, Audit	3208003-M.L.A.FUND	10000000	7500000
29	3-Finance, Accounts, Audit	3201001-Central Government	4000000	5000000
30	7-Stores & Purchase	2303002-DIESEL	1000000	800000
31	21-Roads and Pavement	ROAD & PAVEMENTS - BLACK TOPPING AND ASPHALT	5000000	5000000
32	21-Roads and Pavement	4103005-ROADS & PAVEMENTS - OTHERS - GROSS BLOCK	2000000	2000000
33	24-Street Lighting	2301003-POWER CHARGES FOR STREET LIGHTS	15000000	5000000
34	24-Street Lighting	2305007-MAINTENANCE EXPENSES FOR STREET LIGHTS	6600000	5000000
35	25-Storm water Drains	4103101-STROM WATER DRAINS, OPEN DRAINS AND CULVERTS - GROSS BLOCK	10000000	3000000
36	41-Solid Waste Management	2308003-REMOVAL OF DEBRIS	1000000	600000
37	2-Administration	4102001-BUILDINGS - GROSS BLOCK	0	40000000
38	2-Administration	4103003-ROADS & PAVEMENTS - CONCRETE - GROSS BLOCK	0	30000000
39	2-Administration	4103004-ROADS & PAVEMENTS - BLACK TOPPED - GROSS BLOCK	0	40000000
40	2-Administration	4103005-ROADS & PAVEMENTS - OTHERS - GROSS BLOCK	0	10000000
			Total	296,740,000.00

Budget Type : General Budget

Budget Year : 2018-2019

Fund : Revenue Fund

le Type : Payment

Section ACCOUNTS

Zone

Budget Details

S.No	Function Name	Account HeadName	Actual Value (₹)	Budget Amount (₹)
1	2-Administration	2101001-PAY	0	800000
2	2-Administration	2101002-GRADE PAY	0	80000
3	2-Administration	2101004-DEARNESS ALLOWANCE	0	50000
4	2-Administration	2101005-HOUSE RENT ALLOWANCE	0	50000
5	2-Administration	2101007-MEDICAL ALLOWANCE	0	6000
6	2-Administration	2101011-BONUS	0	5000
7	2-Administration	2102006-TRAINING PROGRAMME EXPENSES	0	20000
8	2-Administration	2203001-TRAVEL EXPENSES	0	50000
			Total	1,061,000.00

Budget Type : General Budget
Budget Year : 2018-2019
Fund : Elementary Education Fund
le Type : Payment
Section GENERAL
Zone
Budget Details

S.No	Function Name	Account HeadName	Actual Value (₹)	Budget Amount (₹)
1	2-Administration	2201001-RENT FOR BUILDINGS	0	20000
			Total	20,000.00

Budget Type : General Budget
 Budget Year : 2018-2019
 Fund : Elementary Education Fund
 le Type : Payment
 Section PUBLIC HEALTH
 Zone
 Budget Details

S.No	Function Name	Account HeadName	Actual Value (₹)	Budget Amount (₹)
1	31-Public Health	2305104-SANITARY / CONSERVANCY EXPENSES	1000000	1500000
			Total	1,500,000.00

Budget Type : General Budget
Budget Year : 2018-2019
Fund : Elementary Education Fund
le Type : Payment
Section ENGINEERING
Zone
Budget Details

S.No	Function Name	Account HeadName	Actual Value (₹)	Budget Amount (₹)
1	2-Administration	2201101-ELECTRICITY CONSUMPTION CHARGES FOR OFFICE BUILDINGS	1700000	300000
2	82-Education	2305109-MAINTENANCE EXPENSES - SCHOOLS	0	1000000
3	82-Education	2208003-OTHER EXPENSESE	0	300000
			Total	1,600,000.00

Budget Type : General Budget
 Budget Year : 2018-2019
 Fund : Water Supply and Drainage Fund
 le Type : Payment
 Section ENGINEERING
 Zone
 Budget Details

S.No	Function Name	Account HeadName	Actual Value (₹)	Budget Amount (₹)
1	2-Administration	2208003-OTHER EXPENSE	0	200000
2	2-Administration	2102014-GROUP INSURANCE SCHEME - MANAGEMENT CONTRIBUTION	0	20000
3	2-Administration	2102015-CPF MANAGEMENT CONTRIBUTION	0	50000
4	51-Water Supply	4103201-WATER SUPPLY - HEAD WORKS, OHT ETC. AND WATER SUPPLY MAINS - GROSS BLOCK	0	20000000
5	2-Administration	2206001-ADVERTISEMENT CHARGES	0	100000
6	2-Administration	2205104-LEGAL & ARBITRATION EXPENSES	0	100000
7	51-Water Supply	2101001-PAY	0	2000000
8	51-Water Supply	2101004-DEARNESS ALLOWANCE	0	150000
9	51-Water Supply	2101005-HOUSE RENT ALLOWANCE	0	100000
10	51-Water Supply	2101002-GRADE PAY	0	200000
11	51-Water Supply	2101007-MEDICAL ALLOWANCE	0	25000
12	51-Water Supply	2101008-OTHER ALLOWANCE	0	10000
13	51-Water Supply	2101011-BONUS	0	25000
14	51-Water Supply	2102019-CONVEYANCE ALLOWANCE	0	25000
15	51-Water Supply	2301002-POWER CHARGES FOR WATER HEAD WORKS / PUMPING STATIONS / BOOSTER STATIONS	0	21600000
16	51-Water Supply	2305009-MAINTENANCE EXPENSES - WATER SUPPLY	0	10000000
17	51-Water Supply	4103202-GROUND WATER WELLS/ DEEP BORE WELLS - GROSS BLOCK	0	20000000
18	51-Water Supply	3203002-GRANTS FROM THE GOVERNMENT	0	41000000
			Total	115,605,000.00

Budget Type : General Budget
 Budget Year : 2018-2019
 Fund : Revenue Fund
 le Type : Payment
 Section INFORMATION TECHNOLOGY
 Zone
 Budget Details

S.No	Function Name	Account HeadName	Actual Value (₹)	Budget Amount (₹)
1	2-Administration	2101001-PAY	0	1300000
2	2-Administration	2101002-GRADE PAY	0	130000
3	2-Administration	2101004-DEARNESS ALLOWANCE	0	70000
4	2-Administration	2101005-HOUSE RENT ALLOWANCE	0	70000
5	2-Administration	2101007-MEDICAL ALLOWANCE	0	15000
6	2-Administration	2101008-OTHER ALLOWANCE	0	10000
7	2-Administration	2101011-BONUS	0	10000
8	2-Administration	2102006-TRAINING PROGRAMME EXPENSES	0	25000
9	2-Administration	2203001-TRAVEL EXPENSES	0	30000
			Total	1,660,000.00

Budget Type : General Budget

Budget Year : 2018-2019

Fund : Revenue Fund

le Type : Receipt

Section GENERAL

Zone

Budget Details

S.No	Function Name	Account HeadName	Actual Value (₹)	Budget Amount (₹)
1	2-Administration	1401301-COPY APPLICATION FEES	300000	50000
2	2-Administration	1402001-Penalty & Bank Charges For Dishonoured Cheques	20000	20000
3	2-Administration	1408003-Misc. Recoveries	2000000	2000000
4	2-Administration	1404007-Cart Stand Fess	10000	2000
5	2-Administration	1501203-Sale of Others	200000	200000
6	3-Finance, Accounts, Audit	1601003-GRANTS FROM STATE GOVERNMENT	33000000	30000000
7	3-Finance, Accounts, Audit	1601004-DEVOLUTION FUND (INCLUDING STATE FINANCE COMMISSION FUND)	120000000	120000000
8	3-Finance, Accounts, Audit	1603001-SCHEME GRANTS	42623694	4000000
9	3-Finance, Accounts, Audit	1701001-INTEREST ON INVESTMENTS / FIXED DEPOSITS	8000000	2000000
10	3-Finance, Accounts, Audit	1711001-INTEREST FROM BANK	2500000	1000000
11	3-Finance, Accounts, Audit	1712001-INTEREST ON STAFF ADVANCES	25320	50000
12	3-Finance, Accounts, Audit	1801001-DEPOSITS FORFEITED	50000	500000
13	3-Finance, Accounts, Audit	1801101-DEPOSITS LAPSED	2500000	2500000
14	3-Finance, Accounts, Audit	1808001-OTHER INCOME	2000000	5000000
15	3-Finance, Accounts, Audit	1718001-Other Interest	3000	100000
			Total	1674,22,000.00

Budget Type : General Budget

Budget Year : 2018-2019

Fund : Revenue Fund

le Type : Receipt

Section REVENUE

Zone

Budget Details

S.No	Function Name	Account HeadName	Actual Value (₹)	Budget Amount (₹)
1	2-Administration	1401301-COPY APPLICATION FEES	300000	300000
2	2-Administration	1404007-Cart Stand Fess	175000	300000
3	6-Estate	1302001-RENT ON BUILDINGS - STAFF QUARTERS	50000	100000
4	6-Estate	1304001-RENT ON LEASE OF LANDS	150000	100000
5	42-Public Convenience	1308005-Pay And Use Toilet	1458522	1638000
6	42-Public Convenience	1501003-Amma Unavagam-Sale Of Food	1200000	1300000
7	45-Slaughter Houses	1401104-Fees for Slaughter House	275000	300000
8	Centers	1301002-RENT FROM COMMUNITY HALL	50000	50000
9	58-Municipal Markets	1301001-RENT FROM SHOPPING COMPLEX/MARKETS	7700000	25000000
10	58-Municipal Markets	1301003-MARKET FEES - DAILY MARKET	672525	872000
11	58-Municipal Markets	1301004-MARKET FEES - WEEKLY MARKET	1112055	1193000
12	58-Municipal Markets	1407008-INCOME FROM ROAD MARGINS	1684100	2900000
13	61-Parks, Gardens	1406001-GARDEN / PARKS RECEIPTS	1050000	1000000
14	83-Transportation	1301006-FEES FOR BAYS IN BUS STAND	867160	1000000
15	83-Transportation	1301007-CART STAND/ LORRY STAND/ TAXI STAND/ CYCLE STAND FEES	2228839	3000000
16	83-Transportation	1308004-INCOME FROM FERRIES	407096	500000
17	91-Property Taxes	1100101-PROPERTY TAX - RESIDENTIAL	34420770	36000000

18	91-Property Taxes	1100102-PROPERTY TAX - COMMERCIAL	12033769	15000000
19	91-Property Taxes	1100103-Property Tax - Industrial	97760	300000
20	91-Property Taxes	1100104-Property Tax - Vacant Sites	1767418	2000000
21	91-Property Taxes	1308007-TRACK RENT	250000	500000
22	91-Property Taxes	1406004-LIBRARY RECEIPTS	700000	850000
23	91-Property Taxes	1808001-OTHER INCOME	6000000	1000000
24	91-Property Taxes	1407017-Property Tax Name Transfer Charges	2600000	3500000
25	94-Professional Tax	1101001-PROFESSIONAL TAX	5921332	7000000
26	98-Other Taxes	1201001-DUTY ON TRANSFER OF PROPERTY	12500000	10000000
27	98-Other Taxes	1201002-ENTERTAINMENT TAX	125000	2000000
			Total	1177,03,000.00

Budget Type : General Budget

Budget Year : 2018-2019

Fund : Revenue Fund

le Type : Receipt

Section TOWN PLANNING

Zone

Budget Details

S.No	Function Name	Account HeadName	Actual Value (₹)	Budget Amount (₹)
1	12-Building Regulation	1401103-BUILDING LICENCE FEES	3500000	4000000
2	12-Building Regulation	1401402-Plot Regulation Charges	100000	1000000
3	12-Building Regulation	1401401-Road Formation Charges	0	500000
			Total	55,00,000.00

Budget Type : General Budget

Budget Year : 2018-2019

Fund : Revenue Fund

le Type : Receipt

Section PUBLIC HEALTH

Zone

Budget Details

S.No	Function Name	Account HeadName	Actual Value (₹)	Budget Amount (₹)
1	31-Public Health	1401101-D&O Trade Licence Fees	850000	1000000
2	37-Vital Statistics	1401302-BIRTH & DEATH CERTIFICATE FEES	300000	600000
3	31-Public Health	1405008-GARBAGE/DEBRIS COLLECTION	0	2500000
4	31-Public Health	1405010-SWM - USER CHARGES	0	5000000
5	42-Public Convenience	1504001-HIRE CHARGES FOR VEHICLES	0	1500000
			Total	106,00,000.00

Budget Type : General Budget

Budget Year : 2018-2019

Fund : Revenue Fund

le Type : Receipt

Section ENGINEERING

Zone

Budget Details

S.No	Function Name	Account HeadName	Actual Value (₹)	Budget Amount (₹)
1	2-Administration	1405009-OTHER USER CHARGES	3000000	3000000
2	2-Administration	1501202-SALE OF SCRAP	500000	500000
3	2-Administration	1404007-Cart Stand Fess	100000	1000
4	3-Finance, Accounts, Audit	1601002-GRANT FOR NATURAL CALAMITIES	3000000	3000000
5	2-Administration	1404004-Contractors/Suppliers/Licensed Surveyors/Plumbers/Others- Renewal Fees	0	100000
6	3-Finance, Accounts, Audit	1603001-SCHEME GRANTS	0	20000000
			Total	266,01,000.00

Budget Type : General Budget
Budget Year : 2018-2019
Fund : Water Supply and Drainage Fund
le Type : Receipt
Section REVENUE
Zone
Budget Details

S.No	Function Name	Account HeadName	Actual Value (₹)	Budget Amount (₹)
1	51-Water Supply	1100201-Water Supply and Drainage Tax - Residential	13478012	20000000
2	51-Water Supply	1100203-Water Supply and Drainage Tax - Industrial	38280	100000
3	51-Water Supply	1100204-Water Supply and Drainage Tax - Vacant Sites	547058	1000000
4	51-Water Supply	1100202-Water Supply and Drainage Tax - Commercial	4712018	6000000
			Total	271,00,000.00

Budget Type : General Budget
 Budget Year : 2018-2019
 Fund : Water Supply and Drainage Fund
 le Type : Receipt
 Section ENGINEERING
 Zone
 Budget Details

S.No	Function Name	Account HeadName	Actual Value (₹)	Budget Amount (₹)
1	2-Administration	1501202-SALE OF SCRAP	500000	500000
2	3-Finance, Accounts, Audit	1601002-GRANT FOR NATURAL CALAMITIES	3000000	1000000
3	51-Water Supply	1405004-METERED/ TAP RATE WATER CHARGES	26146200	27500000
4	51-Water Supply	1405005-Water Charges - Water Supply Through Lorry	25000	25000
5	52-Sewerage	1407003-INITIAL AMOUNT FOR DRAINAGE CONNECTIONS	6000000	50000000
6	52-Sewerage	1407004-Water Connection Charges	25500000	2000000
			Total	810,25,000.00

Budget Type : General Budget
Budget Year : 2018-2019
Fund : Elementary Education Fund
le Type : Receipt
Section REVENUE
Zone
Budget Details

S.No	Function Name	Account HeadName	Actual Value (₹)	Budget Amount (₹)
1	82-Education	1100601-Education Tax - Residential	8294161	10000000
2	82-Education	1100603-Education Tax - Industrial	23557	100000
3	82-Education	1100602-Education Tax - Commercial	2899703	4000000
			Total	141,00,000.00

Budget Type : General Budget
Budget Year : 2018-2019
Fund : Elementary Education Fund
le Type : Receipt
Section ENGINEERING
Zone
Budget Details

S.No	Function Name	Account HeadName	Actual Value (₹)	Budget Amount (₹)
1	6-Estate	4102001-BUILDINGS - GROSS BLOCK	62000000	5000000
2	3-Finance, Accounts, Audit	1711001-INTEREST FROM BANK	0	100000
			Total	51,00,000.00

Budget Type : General Budget
 Budget Year : 2018-2019
 Fund : Water Supply and Drainage Fund
 le Type : Receipt
 Section GENERAL
 Zone
 Budget Details

S.No	Function Name	Account HeadName	Actual Value (₹)	Budget Amount (₹)
1	51-Water Supply	1601001-SPECIFIC MAINTENANCE GRANT- CONTRIBUTION FOR WATER SUPPLY AND DRAINAGE	2000000	2000000
			Total	20,00,000.00