

THE KOLKATA MUNICIPAL CORPORATION

Income & Expenditure for the year ended 31st March, 2013

All figures in Rupees

As on 31.3.2012	EXPENDITURE	SCH.	AMOUNT	AMOUNT	As on 31.3.2012	INCOME	SCH.	AMOUNT	AMOUNT
	Administrative & Support Services	I - 1				Income from Taxes			
68,540,669	Administration		79,946,268			Property Taxes			
101,953,551	Municipal Secretary		132,451,861		8,490,655,261	Property Taxes - PD Bills, FS Bills and LOI		8,970,599,563	8,800,000,502
942,568	Finance & Accounts Budgeting				(173,573,559)	Less Rebate		170,599,061	
199,311,345	Finance & Accounts		212,787,161			Other Taxes			
80,264,903	Treasury		84,954,284		61,758,425	Tax on Profession Trades & Callings		64,719,540	
43,282,294	Data Processing		49,401,870		1,153,790	Tax on Carriages		436,700	
32,975,761	Law		40,933,533		2,367,589	Tax on Carts		266,460	
63,381,571	Public Relation		52,639,012		46,444,674	Service Charges on Central Govt. Properties		46,640,365	112,063,065
17,450,009	Service Records & Accounts Cell		16,957,959						
16,970,439	Advertisement Department		17,828,407			Income from Advertisement Department			
18,638,875	Land & Estate		20,501,921		369,616,229	Tax and Non Tax Revenue			370,470,618
107,075,788	Building		116,744,702						
1,709,336	Town Planning		1,624,247			Car Parking Fees			
7,239,260	Project Management Unit (PMU)		10,818,522		75,122,243	Fess and Arrear Amount under licence			80,384,581
166,447,925	Assessment - Collection (South)		176,675,006						
146,685,842	Assessment - Collection (North)		144,051,601			Rent from Community Halls			17,672,377
187,576,861	Assessment - Collection - (Tollygunge)		199,333,067		15,646,671				
179,168,650	Licence & Amusement		185,561,575			Non Tax Incomes	I - 2		
145,555,259	Commercial Services		155,948,189		3,667	Law Administration			
228,353,963	Engineering Administration		246,719,218		537,757	Public Relation		661,331	
1,468,538,305	Water Supply & Water Works		1,636,882,453		71,664,224	Land & Estate		78,121,182	
16,133,941	Water Supply to Ships		15,879,865		1,458,798,430	Building		1,545,025,887	
1,088,213,625	Sewerage & Drainage		1,206,241,811		14,893,915	Assessment Collection (S)		21,777,207	
1,866,968,015	Road & Roadways		2,256,822,280		1,690,500	Assessment Collection (N)		2,771,100	
3,202,886,197	Solid Waste Management		3,521,108,463		3,500,660	Assessment Collection (Tolly)		4,927,900	
435,620,255	Lighting		520,831,304		293,891,752	License		287,439,805	
39,870,569	Electricity		45,138,722		22,367,867	Amusement		29,085,277	
266,000,135	Motor Vehicles		357,032,112		188,320,792	Markets		169,444,486	
37,117,765	Education Administration		33,888,531		193,425,970	Engineering Administration		208,663,302	
172,329,994	Primary Education		189,164,802		391,983,372	Water Supply		418,103,946	
1,967,247	Technical Education		1,665,273		334,282,269	Drainage		365,294,030	
91,834,362	Health Administration		114,019,939		1,089,737	Drainage - ADB		217,061	
510,445,173	Health Services Preventive		586,605,391		750,612,074	Roads		787,989,530	
80,252,752	Health Services Curative		99,456,613		20,440,768	Solid Waste Management		20,230,472	
173,391,165	Health Services Welfare		182,914,524		19,538	Lighting			
65,335,438	Bustee Services- Water Supply And Administration		69,949,484		31,114,209	Health Services (Admn.)		1,526,077	
57,094,981	Bustee Service - Drainage		62,894,296		28,310,350	Health Services (Welfare)		38,494,463	
86,858,789	Bustee Services - Road		66,366,515		5,138,496	Royalty for Pay & Use Toilets		5,931,897	
49,566,879	Bustee Services - Conservancy		44,188,588		6,323,217	Central Records		9,278,452	
2,206,893	Bustee Services - Pay & Use Toilet		4,812,764		23,689,022	Central Stores		22,295,476	
19,943,496	Bustee Services-Lighting		29,290,970		560,000	Central Workshop		2,841,200	
25,866,219	Bustee Services - Education		27,642,094		154,900	Guest House			
2,798,338	Bustee Services- Health		4,064,199		8,414,687	Other Administration Support		3,938,971	
5,486,366	Bustee Services-Land & Estate		5,155,073		14,137,650	Other Receipts		16,258,811	4,404,317,862
45,799,036	Social Sector		62,863,878						

