

# KURNOOL MUNICIPAL CORPORATION

## ABSTRACT

	<b>Budget Estimate 2009-2010</b>	<b>Revised Budget Estimate 2009-2010</b>	<b>Budget Estimate 2010-2011</b>
<b>Opening Balance</b>	<b>2667.75</b>	<b>2667.75</b>	<b>7363.80</b>
<b>Receipts (Revenue + Capital)</b>	<b>12716.65</b>	<b>10954.74</b>	<b>20115.77</b>
<b>Total</b>	<b>15384.40</b>	<b>13622.49</b>	<b>27479.57</b>
<b>Expenditure (Receipts + Capital)</b>	<b>13037.65</b>	<b>6258.69</b>	<b>18909.25</b>
<b>Closing Balance</b>	<b>2346.75</b>	<b>7363.80</b>	<b>8570.32</b>

**KURNOOL MUNICIPAL CORPORATION**  
**Budget 2010-2011**

Page No.2  
(Rs. in Lakhs)

Budget Code	Head of Account	Budget Estimate 2009-2010	Revised Budget Estimate 2009-2010	Budget Estimate 2010-2011
1	2	4	3	4
	<b>REVENUE ACCOUNT</b>			
	Opening Balance	2667.75	2667.75	7363.80
<b>01</b>	Receipts (Page -2)	5725.65	5084.02	8105.77
<b>02</b>	Expenditure (Page-5)	6046.65	3934.11	6899.25
	Surplus/deficit	2346.75	3817.66	8570.32
	<b>CAPITAL ACCOUNT</b>			
<b>03</b>	Receipts (Page-18)	6991.00	5870.72	12010.00
<b>04</b>	Expenditure (Page-21)	6991.00	2324.58	12010.00
	Surplus/deficit	0.00	3546.14	0.00
	<b>REVENUE &amp; CAPITAL</b>			
	Net Surplus/Deficit	2346.75	7363.80	8570.32
	<b>CLOSING BALANCE</b>			
	Surplus/deficit	2346.75	7363.80	8570.32
	Closing Balance	2346.75	7363.80	8570.32
	Total	2346.75	7363.80	8570.32

**KURNOOL MUNICIPAL CORPORATION**  
**Budget 2010-2011**

Page No.3  
(Rs. in Lakhs)

Budget Code	Head of Account	Budget Estimate 2009-2010	Revised Budget Estimate 2009-2010	Budget Estimate 2010-2011
<b>(01) REVENUE RECEIPTS AT A GLANCE</b>				
<b>01-01</b>	<b>TAXES BY CORPORATION</b>			
	Property Tax	2223.00	1553.84	2192.34
	Water Tax	280.00	200.00	445.90
	Water Supply connection donations	80.00	81.12	85.00
<b>Total (Page No.6)</b>		<b>2583.00</b>	<b>1834.96</b>	<b>2723.24</b>
<b>01-02</b>	<b>ASSIGNED TAXES, SHARED TAXES &amp; COMPENSATIONS IN LIEU OF TAXES</b>			
	Surcharge on Stamp Duty	400.00	313.00	400.00
	Entertainment Tax, Cable TV Tax	100.00	70.00	100.00
	Compensation in lieu of Profession Tax	370.00	0.00	370.00
	Property Tax Compensation due to Concessions to Tax-payers	0.00	0.00	0.00
	Compensation in lieu of Share in Motor Vehicles Tax	0.00	0.00	0.00
	Percapita	0.00	0.00	0.00
	Maintainance Grant (Roads)	0.00	0.00	0.00
	Pension Grant	0.00	0.00	0.00
<b>Total (Page No.6)</b>		<b>870.00</b>	<b>383.00</b>	<b>870.00</b>
<b>01-03</b>	<b>FEES &amp; USER CHARGES</b>			
	Health & Sanitation	59.10	50.92	59.10
	Public Works	19.15	48.74	21.60
	Town Planning	687.30	168.01	631.35
	Remunerative Enterprises	114.00	159.49	208.48
<b>Total (Page No.7)</b>		<b>879.55</b>	<b>427.16</b>	<b>920.53</b>
<b>01-04</b>	<b>ROAD GRANTS</b>	0.00	0.00	0.00
<b>Total (Page No.8)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>01-05</b>	<b>Pay and Allowances &amp; Medical Reimbursement of Elementary and Secondary Education (010)</b>	1060.00	913.00	1316.00
<b>Total (Page No.8)</b>		<b>1060.00</b>	<b>913.00</b>	<b>1316.00</b>
<b>01-06</b>	<b>DEPOSITS AND ADVANCES</b>	333.10	222.32	220.00
<b>Total (Page No.8)</b>		<b>333.10</b>	<b>222.32</b>	<b>220.00</b>
<b>01-07</b>	<b>Salaries Payable through Treasury under 010 Account</b>	0.00	1303.58	2056.00
<b>Total (Page No.8)</b>		<b>0.00</b>	<b>1303.58</b>	<b>2056.00</b>
<b>Grand Total (Page No.8)</b>		<b>5725.65</b>	<b>5084.02</b>	<b>8105.77</b>

**KURNOOL MUNICIPAL CORPORATION**  
**Budget 2010-2011**

Page No.4  
(Rs. in Lakhs)

Budget Code	Head of Account	Budget Estimate 2009-2010	Revised Budget Estimate 2009-2010	Budget Estimate 2010-2011
<b>(02) REVENUE EXPENDITURE AT A GLANCE</b>				
<b>02-01</b>	<b>MUNICIPAL COUNCIL</b>			
	Benefits and Other Allowances / Election Expenses	34.50	30.31	79.00
	Administrative Expenses	2.50	0.75	2.50
	Operation and Maintenance	4.00	1.20	3.00
	Contributions	0.05	0.05	0.10
	Miscellaneous	0.50	0.50	1.00
<b>Total (Page No.9)</b>		<b>41.55</b>	<b>32.81</b>	<b>85.60</b>
<b>02-02</b>	<b>GENERAL ADMINISTRATION</b>			
	Salaries	133.00	119.35	212.70
	Benefits and Other Allowances	451.75	115.82	52.25
	Administrative Expenses	37.00	28.05	44.50
	Operation and Maintenance	32.25	28.40	69.25
	Contributions	0.00	0.00	1.00
	Miscellaneous	6.00	4.00	7.00
<b>Total (Page No.10)</b>		<b>660.00</b>	<b>295.62</b>	<b>386.70</b>
<b>02-03</b>	<b>MUNICIPAL REVENUE STAFF</b>			
	Salaries	48.00	42.65	66.00
	Administrative Expenses	0.50	0.50	0.50
<b>Total (Page No.11)</b>		<b>48.50</b>	<b>43.15</b>	<b>66.50</b>
<b>02-04</b>	<b>AUDIT</b>			
	Salaries	16.00	4.50	21.00
<b>Total (Page No.11)</b>		<b>16.00</b>	<b>4.50</b>	<b>21.00</b>
<b>02-05</b>	<b>PUBLIC HEALTH AND SANITATION</b>			
	Salaries	715.00	735.75	1005.00
	Benefits & Other Allowances	0.50	0.00	1.00
	Operation & Maintenance	13.00	0.00	18.00
	Miscellaneous	0.50	0.00	0.50
<b>Total (Page No.11)</b>		<b>729.00</b>	<b>735.75</b>	<b>1024.50</b>
<b>02-06</b>	<b>MATERNITY AND CHILD HEALTH CENTRE</b>			
	Salaries	23.00	17.00	25.50
	Operation & Maintenance	2.00	0.40	2.00
	Programme Expenses	0.50	0.00	0.50
	Miscellaneous	0.50	0.00	0.50
<b>Total (Page No.11-12)</b>		<b>26.00</b>	<b>17.40</b>	<b>28.50</b>

**KURNOOL MUNICIPAL CORPORATION**  
**Budget 2010-2011**

Page No.5  
(Rs. in Lakhs)

Budget Code	Head of Account	Budget Estimate 2009-2010	Revised Budget Estimate 2009-2010	Budget Estimate 2010-2011
<b>02-07</b>	<b>BIRTHS &amp; DEATH REGISTRATION</b>			
	Salaries	18.00	1.30	21.00
	<b>Total (Page No.12)</b>	<b>18.00</b>	<b>1.30</b>	<b>21.00</b>
<b>02-08</b>	<b>MALARIA ERADICATION/MOSQUITO CONTROL</b>			
	Salaries	53.00	36.32	63.00
	Operation and Maintenance	4.00	0.50	5.00
	Programme Expenses	3.00	9.00	20.00
	<b>Total (Page No.12)</b>	<b>60.00</b>	<b>45.82</b>	<b>88.00</b>
<b>02-09</b>	<b>PREVENTION OF FOOD ADULTERATION</b>			
	Operation and Maintenance	1.50	0.00	2.00
	Programme Expenses	0.25	0.00	0.25
	<b>Total (Page No.12)</b>	<b>1.75</b>	<b>0.00</b>	<b>2.25</b>
<b>02-10</b>	<b>COMPOST (SOLID WASTE MANAGEMENT)</b>			
	Operation and Maintenance	425.75	279.00	460.50
	Programme Expenses	3.00	0.00	3.00
	Miscellaneous	1.00	0.00	1.00
	<b>Total (Page No.13)</b>	<b>429.75</b>	<b>279.00</b>	<b>464.50</b>
<b>02-11</b>	<b>TRANSPORT MACHINERY AND EQUIPMENT</b>			
	Operation and Maintenance	65.00	40.50	81.00
	Miscellaneous	1.00	0.00	1.00
	Liveries to employees and staff	18.00	0.00	20.00
	<b>Total (Page No.13)</b>	<b>84.00</b>	<b>40.50</b>	<b>102.00</b>
<b>02-12</b>	<b>PUBLIC WORKS</b>			
	Salaries	37.00	429.50	646.50
	Administrative Expenses	13.50	10.20	13.50
	Operation and Maintenance	283.00	77.17	373.50
	<b>Total (Page No.14)</b>	<b>333.50</b>	<b>516.87</b>	<b>1033.50</b>
<b>02-13</b>	<b>WATER SUPPLY</b>			
	Salaries	265.00	23.00	0.00
	Operation and Maintenance	515.00	426.42	605.00
	<b>Total (Page No.14-15)</b>	<b>780.00</b>	<b>449.42</b>	<b>605.00</b>
<b>02-14</b>	<b>STREET LIGHTING</b>			
	Salaries	43.00	2.56	0.00
	Operation and Maintenance	255.00	141.85	225.00
	<b>Total (Page No.15)</b>	<b>298.00</b>	<b>144.41</b>	<b>225.00</b>

**KURNOOL MUNICIPAL CORPORATION**  
**Budget 2010-2011**

Page No.6  
(Rs. in Lakhs)

Budget Code	Head of Account	Budget Estimate 2009-2010	Revised Budget Estimate 2009-2010	Budget Estimate 2010-2011
<b>02-15</b>	<b>TOWN PLANNING</b>			
	Salaries	33.00	32.24	47.00
	Benefits and Other Allowances	0.50	0.10	0.50
	Operation and Maintenance	273.50	0.00	273.50
	Miscellaneous	1.00	0.25	1.00
<b>Total (Page No.15-16)</b>		<b>308.00</b>	<b>32.59</b>	<b>322.00</b>
<b>02-16</b>	<b>PARKS AND PLANTATIONS</b>			
	Salaries	33.00	3.00	0.00
	Operation and Maintenance	39.50	19.50	41.50
<b>Total (Page No.16)</b>		<b>72.50</b>	<b>22.50</b>	<b>41.50</b>
<b>02-17</b>	<b>PLAY GROUNDS AND SPORTS</b>			
	Operation and Maintenance	15.00	2.00	15.00
	Programme Expenses	2.00	0.00	2.00
<b>Total (Page No.16)</b>		<b>17.00</b>	<b>2.00</b>	<b>17.00</b>
<b>02-18</b>	<b>EDUCATION (Page No.16)</b>	<b>1060.00</b>	<b>913.00</b>	<b>1316.00</b>
<b>02-19</b>	<b>DEPOSITS AND ADVANCES (Page No.17)</b>	<b>263.10</b>	<b>228.17</b>	<b>248.70</b>
<b>Grand Total of Revenue Expenditure</b>		<b>5246.65</b>	<b>3804.81</b>	<b>6099.25</b>
<b>02-20</b>	<b>TRANSFER TO CAPITAL ACCOUNTS (Page No.17)</b>	<b>800.00</b>	<b>129.30</b>	<b>800.00</b>
<b>Total Revenue Expenditure including transfer to Capital Account</b>		<b>6046.65</b>	<b>3934.11</b>	<b>6899.25</b>

**KURNOOL MUNICIPAL CORPORATION**  
**Budget 2010-2011**

Page No.7  
(Rs. in Lakhs)

Budget Code	Head of Account	Budget Estimate 2009-2010	Revised Budget Estimate 2009-2010	Budget Estimate 2010-2011
<b>(01) REVENUE RECEIPTS</b>				
<b>01-01</b>	<b>TAXES BY CORPORATION</b>			
<b>1001</b>	Property tax from Public-General Tax	477.97	424.21	466.63
<b>1002</b>	Property Tax from Public vacant land tax	30.30	27.67	40.00
<b>1003</b>	Property Tax from Public Conservancy tax	193.61	171.84	189.02
<b>1004</b>	Property Tax from Public Lighting Tax	193.61	171.84	189.02
<b>1005</b>	Property tax from Public Drainage Tax	45.20	40.12	44.13
<b>1006</b>	Elementary Education Tax	242.38	215.12	236.63
<b>1007</b>	Water Supply Tax	366.33	325.14	357.65
<b>1008</b>	Library Cess	101.10	89.73	98.70
<b>1009</b>	Penalty for late payment	12.50	39.00	42.90
<b>1010</b>	Property tax from State Government Buldings	105.50	13.73	105.50
<b>1010-A</b>	Arrears of Property Tax from State Govt. Buildings	400.00	24.84	375.16
<b>1011</b>	Property Tax from State Government undertakings	33.00	6.87	33.00
<b>1012</b>	Property Tax from Central Government undertakings	12.00	3.73	12.00
<b>1013</b>	Service charges in lieu of Property Tax from Railways	2.00	0.00	2.00
<b>1014</b>	Service Charges in lieu of Property Tax from other Central Government Departments	7.50	0.00	0.00
<b>Sub-Total (1001-1014)</b>		<b>2223.00</b>	<b>1553.84</b>	<b>2192.34</b>
	<b>WATER TAX</b>			
<b>1015</b>	Water Charges	280.00	200.00	280.00
<b>1015-A</b>	Water Charges (Arrears)	0.00	0.00	165.90
<b>Sub-Total (1015)</b>		<b>280.00</b>	<b>200.00</b>	<b>445.90</b>
	<b>DONATIONS</b>			
<b>1016</b>	Donations (Inculding other charges)	80.00	81.12	85.00
<b>Sub-Total (1016)</b>		<b>80.00</b>	<b>81.12</b>	<b>85.00</b>
<b>Total (01-01)</b>		<b>2583.00</b>	<b>1834.96</b>	<b>2723.24</b>
<b>01-02</b>	<b>ASSIGNED TAXES SHARED TAXES AND COMPENSATIONS IN LIEU OF TAXES</b>			
<b>1017</b>	Tax on Transfer of Immovable Properties/Surcharge on Stamp duty	400.00	313.00	400.00
<b>1018</b>	Entertainment Tax, Cable TV Tax	100.00	70.00	100.00
<b>1019</b>	Profession Tax Compensation	370.00	0.00	370.00
<b>1020</b>	Property Tax compensation due to concessions to Tax-Payers	0.00	0.00	0.00
<b>1021</b>	Compensation in lieu of share in Motor Vehicles Tax	0.00	0.00	0.00
<b>1022</b>	Percapita Grant	0.00	0.00	0.00
<b>1022-A</b>	Maintainance Grant (Roads)	0.00	0.00	0.00
<b>1022-B</b>	Pension Grant	0.00	0.00	0.00
<b>Total Taxes (1017-1022-B) (01-02)</b>		<b>870.00</b>	<b>383.00</b>	<b>870.00</b>

**KURNOOL MUNICIPAL CORPORATION**  
**Budget 2010-2011**

Page No.8  
(Rs. in Lakhs)

Budget Code	Head of Account	Budget Estimate 2009-2010	Revised Budget Estimate 2009-2010	Budget Estimate 2010-2011
<b>01-03</b>	<b>FEES AND USER CHARGES</b>			
<b>A.</b>	<b>HEALTH AND SANITATION</b>			
<b>1023</b>	Trade Licence Fee	50.00	45.00	50.00
<b>1024</b>	Fee from Markets (Bulk Charges)	0.00	0.00	0.00
<b>1025</b>	Register Extract Fee	6.00	5.92	6.00
<b>1026</b>	Administrative charges Littering and Debris removal	0.25	0.00	0.25
<b>1027</b>	Penalty on Sanitation contractors	0.75	0.00	0.75
<b>1028</b>	Fee for Pay and Use Toilets	0.10	0.00	0.10
<b>1029</b>	Sale of Garbage/Manure (Vermi Compost)	1.00	0.00	1.00
<b>1030</b>	Other Revenues (H&S)	1.00	0.00	1.00
<b>Sub-Total (1023-1030)</b>		<b>59.10</b>	<b>50.92</b>	<b>59.10</b>
<b>B.</b>	<b>PUBLIC WORKS</b>			
<b>1031</b>	Road cutting charges	18.00	47.84	20.00
<b>1032</b>	Cost of Tender schedules	1.00	0.50	1.00
<b>1033</b>	Hire charges of Road Rollers	0.00	0.20	0.50
<b>1034</b>	Registration of Public Works contractors	0.15	0.10	0.05
<b>1035</b>	Other Revenue (PW)	0.00	0.10	0.05
<b>Sub-Total (1031-1035)</b>		<b>19.15</b>	<b>48.74</b>	<b>21.60</b>
<b>C.</b>	<b>TOWN PLANNING</b>			
<b>1036</b>	Layout/Sub-division fee	1.20	0.08	0.15
<b>1037</b>	Building Permit Fee	25.50	48.91	50.00
<b>1038</b>	Development charges	20.00	10.55	15.00
<b>1039</b>	Bank Guarantee	5.00	9.67	0.00
<b>1040</b>	Building material / Debris Charges	4.80	5.50	6.00
<b>1041</b>	Advertisement Tax	40.00	28.00	54.00
<b>1042</b>	Registration/Empanelment of Technical Personnel	0.30	0.25	0.60
<b>1042A</b>	Building Penalisation Scheme/ Layout Penalisation Scheme	570.50	65.00	505.50
<b>1042 B</b>	Administrative Charges	0.00	0.00	0.00
<b>1043</b>	Other charges/Fees	20.00	0.05	0.10
<b>Sub-Total (1036-1043)</b>		<b>687.30</b>	<b>168.01</b>	<b>631.35</b>
<b>D.</b>	<b>REMUNERATIVE ENTERPRISES</b>			
<b>1044</b>	Rent from Markets, Shopping/Office Complexes/Buildings	110.00	152.18	120.00
<b>1044-A</b>	Rent from Markets, Shopping/Office Complexes/Buildings (Arrears)	0.00	0.00	80.18
<b>1045</b>	Rent on Municipal Guest House	0.10	0.01	0.05
<b>1046</b>	Rent from Open Air Theatre	0.30	0.10	0.25
<b>1047</b>	Lease of Cycle Stands	0.60	0.70	1.00
<b>1048</b>	Lease Rents for Temporary Occupation of Municipal Lands/Buildings	3.00	6.50	7.00
<b>Sub-Total (1044-1048)</b>		<b>114.00</b>	<b>159.49</b>	<b>208.48</b>
<b>Total (01-03)</b>		<b>879.55</b>	<b>427.16</b>	<b>920.53</b>



**KURNOOL MUNICIPAL CORPORATION**  
**Budget 2010-2011**

Page No.9  
(Rs. in Lakhs)

Budget Code	Head of Account	Budget Estimate 2009-2010	Revised Budget Estimate 2009-2010	Budget Estimate 2010-2011
<b>01-04</b>	<b>REVENUE GRANT AND COMMUNICATIONS</b>			
<b>1049</b>	Road Grant	0.00	0.00	0.00
<b>Total (1049) (01-04)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>01-05</b>	<b>EDUCATION</b>			
<b>1050</b>	Pay & Allowances & Medical Reimbursement of Elementary Education Staff (010)	850.00	716.00	1010.00
<b>1051</b>	Pay & Allowances & Medical Reimbursement of Secondary Education Staff (010)	210.00	197.00	306.00
<b>1051-A</b>	School Development Funds	0.00	0.00	0.00
<b>Total (1050-1051) (01-05)</b>		<b>1060.00</b>	<b>913.00</b>	<b>1316.00</b>
<b>01-06</b>	<b>DEPOSITS</b>			
<b>1052</b>	P.F.	100.00	80.00	100.00
<b>1053</b>	G.I.S.	10.00	3.00	10.00
<b>1054</b>	L.I.C.	20.00	3.50	0.00
<b>1055</b>	Cash Deposits (Recoveries)	92.00	135.00	100.00
<b>1056</b>	Library Cess (Shown in code No.1008)	101.10		
<b>Deposit Total (1052-1056)</b>		<b>323.10</b>	<b>221.50</b>	<b>210.00</b>
<b>1057</b>	Advances	10.00	0.82	10.00
<b>Total Deposits &amp; Advances (1052 - 1057) (01-06)</b>		<b>333.10</b>	<b>222.32</b>	<b>220.00</b>
<b>01-07</b>	<b>Salareis Payable through Treasury under 010 Account</b>			
<b>1058</b>	Salaries of Officers and Staff members of Kurnool Municipal Corporation (010)	0.00	1288.03	1986.00
<b>1059</b>	Medical Reimbursment (010)	0.00	15.55	70.00
<b>Total Salaries &amp; Medical Reimbursement (1058 - 1059) (01-07)</b>		<b>0.00</b>	<b>1303.58</b>	<b>2056.00</b>
<b>Grand Total (01)</b>		<b>5725.65</b>	<b>5084.02</b>	<b>8105.77</b>

**KURNOOL MUNICIPAL CORPORATION**  
**Budget 2010-2011**

Page No.10  
(Rs. in Lakhs)

Budget Code	Head of Account	Budget Estimate 2009-2010	Revised Budget Estimate 2009-2010	Budget Estimate 2010-2011
<b>(02) REVENUE EXPENDITURE</b>				
<b>02-01</b>	<b>MUNICIPAL COUNCIL</b>			
<b>A.</b>	<b>BENEFITS AND OTHER ALLOWANCES</b>			
<b>2001</b>	Travel Expenses	1.00	0.00	1.00
<b>2002</b>	Elections	1.00	0.00	45.00
<b>2003</b>	Honorarium to H.W Mayors & Other Elected Representatives	2.50	2.65	3.00
<b>2004</b>	Conveyance Allowance to Corporators	30.00	27.66	30.00
<b>Sub-Total (2001-2004)</b>		<b>34.50</b>	<b>30.31</b>	<b>79.00</b>
<b>B.</b>	<b>ADMINISTRATIVE EXPENSES</b>			
<b>2005</b>	Telephone & Telegram Charges, Cell Phone etc.,	1.50	0.50	1.50
<b>2006</b>	Hospitality/Refreshment Charges	1.00	0.25	1.00
<b>Sub-Total (2005-2006)</b>		<b>2.50</b>	<b>0.75</b>	<b>2.50</b>
<b>C.</b>	<b>OPERATION AND MAINTENANCE</b>			
<b>2007</b>	Fuel Supply for Light Vehicles	4.00	1.20	3.00
<b>Sub-Total (2007)</b>		<b>4.00</b>	<b>1.20</b>	<b>3.00</b>
<b>D.</b>	<b>CONTRIBUTIONS</b>			
<b>2008</b>	Contributions to All India Council of Mayors, New Delhi and Institute of Local Self-Government etc.,	0.05	0.05	0.10
<b>Sub-Total (2008)</b>		<b>0.05</b>	<b>0.05</b>	<b>0.10</b>
<b>E.</b>	<b>MISCELLANEOUS EXPENSES</b>			
<b>2009</b>	Petty Contingent Expenses	0.50	0.50	1.00
<b>Sub-Total (2009)</b>		<b>0.50</b>	<b>0.50</b>	<b>1.00</b>
<b>Total (02-01)</b>		<b>41.55</b>	<b>32.81</b>	<b>85.60</b>
<b>02-02</b>	<b>GENERAL ADMINISTRATION</b>			
<b>A.</b>	<b>SALARIES</b>			
<b>2010</b>	Pay of Officers (010)	0.00	5.50	30.00
<b>2010</b>	Pay of Officers from General Funds	20.00	0.70	0.00
<b>2011</b>	Pay of Establishment (010)	0.00	105.00	160.00
<b>2011</b>	Pay of Establishment from General Funds	110.00	5.35	0.00
<b>2011A</b>	Medical Reimbursment (010)	3.00	1.00	20.00
<b>2011</b>	Pay of Staf paid from General Funds	0.00	1.80	2.70
<b>Sub-Total (2010-2011)</b>		<b>133.00</b>	<b>119.35</b>	<b>212.70</b>
<b>B.</b>	<b>BENEFITS AND OTHER ALLOWANCES</b>			
<b>2012</b>	Travel Expenses	0.50	0.50	1.00
<b>2013</b>	Pension & Pensionary Benefits (General Fund)	450.00	115.32	50.00
<b>2014</b>	Leave Travel Concession	0.25	0.00	0.25
<b>2015</b>	Liveries to employees and staff	1.00	0.00	1.00
<b>Sub-Total (2012-2015)</b>		<b>451.75</b>	<b>115.82</b>	<b>52.25</b>

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<b>C.</b>	<b>ADMINISTRATIVE EXPENSES</b>			
2016	Telephone & Telegram Charges, Cell Phone etc.,	10.00	9.00	10.00
2017	Service Postage/Stamps	0.50	0.20	1.00
2018	Stationary	2.00	1.00	3.00
2019	Furniture & Fittings	0.25	0.25	0.25
2020	Printing of Forms, Registers, etc	5.00	5.50	7.00
2021	Books, Periodicals, Newspapers etc	2.00	0.75	2.00
2022	Publication of Notices	3.00	3.00	3.00
2023	Retainer Fees to Standing Counsels & Fees to Special Standing Counsels	7.00	5.00	7.00
2024	Honorarium to Computer Programmer	0.00	0.00	0.00
2025	Training & Study Tours	0.00	0.00	2.00
2026	Performance Incentives	0.00	0.00	1.00
2027	Meetings, Conferences etc	1.00	2.00	2.00
2028	Publicity / Exhibition Expenses	0.25	0.25	0.25
2029	Hospitality/Refreshment Charges	1.00	0.10	1.00
2030	Exgratia	5.00	1.00	5.00
<b>Sub-Total (2016-2030)</b>		<b>37.00</b>	<b>28.05</b>	<b>44.50</b>
<b>D.</b>	<b>OPERATION AND MAINTENANCE</b>			
2031	Repairs to Furniture, Type-Writers, Roneo Machines etc.,	0.25	0.00	0.25
2031A	Purchase of New Furniture	0.00	0.00	25.00
2032	Maintenance and Repairs Computers & Electronic Equipment including Xerox Machine	3.00	0.50	3.00
2032A	Purchase of New Xerox Machine and Duplicator	0.00	0.00	4.00
2033	Electronic Data Processing & Computer Consumables (including Data Entry Operators, Purchase of New Computers)	15.00	18.00	20.00
2033A	Engaging Security Services	2.00	0.90	5.00
2034	Hire Charges for Vehicles (Other than for Conservancy Services)	12.00	9.00	12.00
2035	Legal Aid for Town Planning Enforcement	0.00	0.00	0.00
<b>Sub-Total (2031-2035)</b>		<b>32.25</b>	<b>28.40</b>	<b>69.25</b>
<b>E.</b>	<b>CONTRIBUTIONS</b>			
2036	Contribution to City Managers Association of Andhra Pradesh, etc.,	0.00	0.00	1.00
<b>Sub-Total (2036)</b>		<b>0.00</b>	<b>0.00</b>	<b>1.00</b>
<b>F.</b>	<b>MISCELLANEOUS EXPENSES</b>			
2037	Organisations of Festivals, Birth and Death Anniversaries of National Leaders	2.00	1.80	2.00
2038	Visit of Study Teams, VIPs etc.,	1.00	0.50	1.00
2039	Petty Contingent Expenditure	1.00	0.50	1.00
2040	Unforeseen Contingencies	2.00	1.20	3.00
<b>Sub-Total (2037-2040)</b>		<b>6.00</b>	<b>4.00</b>	<b>7.00</b>
<b>Total (02-02)</b>		<b>660.00</b>	<b>295.62</b>	<b>386.70</b>

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<b>02-03</b>	<b>MUNICIPAL REVENUE STAFF</b>			
<b>A.</b>	<b>SALARIES</b>			
<b>2041</b>	Pay of Establishment (010)	0.00	36.15	60.00
<b>2041</b>	Pay of Establishment from General Funds	45.00	4.00	0.00
<b>2041A</b>	Medical Reimbursment (010)	3.00	0.50	3.00
<b>2041B</b>	Pay of Staff paid from General Funds	0.00	2.00	3.00
	<b>Sub-Total (2041)</b>	<b>48.00</b>	<b>42.65</b>	<b>66.00</b>
<b>B.</b>	<b>ADMINISTRATIVE EXPENSES</b>			
<b>2042</b>	Petty Contingent Expenditure	0.50	0.50	0.50
	<b>Sub-Total (2042)</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
	<b>Total (02-03)</b>	<b>48.50</b>	<b>43.15</b>	<b>66.50</b>
<b>02-04</b>	<b>AUDIT</b>			
<b>A.</b>	<b>SALARIES</b>			
<b>2043</b>	Pay of Officers (Examiner of Accounts) (010)	15.00	4.50	20.00
<b>2043A</b>	Medical Reimbursment	1.00	0.00	1.00
	<b>Total (2043) (02-04)</b>	<b>16.00</b>	<b>4.50</b>	<b>21.00</b>
<b>02-05</b>	<b>PUBLIC HEALTH &amp; SANITATION</b>			
<b>A.</b>	<b>SALARIES</b>			
<b>2044</b>	Salary of officer (Health Officer) (010)	0.00	0.00	7.00
<b>2044</b>	Salary of officer (Health Officer) from General Funds	5.00	0.00	0.00
<b>2045</b>	Pay of Establishment Mo's,SI's, Maistries,Drivers etc. (010)	0.00	64.20	130.00
<b>2045</b>	Pay of Establishment Mo's,SI's, Maistries,Drivers etc. from General Funds	120.00	10.30	0.00
<b>2046</b>	Pay of P.H.Workers (010)	0.00	594.00	835.00
<b>2046</b>	Pay of P.H.Workers from General Funds	580.00	43.00	0.00
<b>2046A</b>	Medical Reimbursment (010)	10.00	9.25	15.00
<b>2046B</b>	Pay of NMRs and Others paid from General Fund	0.00	15.00	18.00
	<b>Sub-Total (2044-2046)</b>	<b>715.00</b>	<b>735.75</b>	<b>1005.00</b>
<b>B.</b>	<b>BENEFITS AND OTHER ALLOWANCES</b>			
<b>2047</b>	Travel Expenses	0.50	0.00	0.50
<b>2048</b>	Leave Travel Concession	0.00	0.00	0.50
	<b>Sub-Total (2047-2048)</b>	<b>0.50</b>	<b>0.00</b>	<b>1.00</b>
<b>C.</b>	<b>OPERATION AND MAINTENANCE</b>			
<b>2049</b>	Purchase of medicine & Medical instruments	3.00	0.00	8.00
<b>2050</b>	Prevention & Control of Epidemics	10.00	0.00	10.00
	<b>Sub-Total (2049-2050)</b>	<b>13.00</b>	<b>0.00</b>	<b>18.00</b>
<b>D.</b>	<b>MISCELLANEOUS EXPENSES</b>			
<b>2051</b>	Petty Contingent Expenditure	0.50	0.00	0.50
	<b>Sub-Total (2051)</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>
	<b>Total (02-05)</b>	<b>729.00</b>	<b>735.75</b>	<b>1024.50</b>
<b>02-06</b>	<b>MATERNITY AND CHILD HEALTH CARE CENTRE</b>			
<b>A.</b>	<b>SALARIES</b>			
<b>2052</b>	Pay of Establishment (010)	0.00	14.20	22.00
<b>2052</b>	Pay of Establishment from General Funds	20.00	1.00	0.00
<b>2052A</b>	Medical Reimbursment (010)	3.00	1.80	3.50
	<b>Sub-Total (2052)</b>	<b>23.00</b>	<b>17.00</b>	<b>25.50</b>

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<b>B.</b>	<b>OPERATION AND MAINTENANCE</b>			
2053	Purchase of Medicines and Medical instruments	2.00	0.40	2.00
	<b>Sub-Total (2053)</b>	<b>2.00</b>	<b>0.40</b>	<b>2.00</b>
<b>C.</b>	<b>PROGRAMME EXPENSES</b>			
2054	Petty Contingent Expenditure	0.50	0.00	0.50
	<b>Sub-Total (2054)</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>
<b>D.</b>	<b>MISCELLANEOUS EXPENSES</b>			
2055	Petty Contingent Expenditure	0.50	0.00	0.50
	<b>Sub-Total (2055)</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>
	<b>Total (02-06)</b>	<b>26.00</b>	<b>17.40</b>	<b>28.50</b>
<b>02-07</b>	<b>BIRTH AND DEATH REGISTRATION</b>			
<b>A.</b>	<b>SALARIES</b>			
2056	Salaries (010)	0.00	0.00	18.00
2056	Salaries from General Funds	15.00	1.30	0.00
2056A	Medical Reimbursment (010)	3.00	0.00	3.00
	<b>Total (2056) (02-07)</b>	<b>18.00</b>	<b>1.30</b>	<b>21.00</b>
<b>02-08</b>	<b>URBAN MALARIA CONTROL (NON-PLAN)</b>			
<b>A.</b>	<b>Salaries</b>			
2057	Salaries (010)	0.00	33.80	60.00
2057	Salaries from General Funds	50.00	2.52	0.00
2057A	Medical Reimbursment (010)	3.00	0.00	3.00
	<b>Sub-Total (2057)</b>	<b>53.00</b>	<b>36.32</b>	<b>63.00</b>
<b>B.</b>	<b>OPERATION AND MAINTENANCE</b>			
2058	Maintenance of Slaughter houses	1.00	0.00	1.00
2059	Expenses on unclaimed Animal Dead Bodies	0.50	0.00	0.50
2060	Stamping charges	0.50	0.00	0.50
2061	Control of Stray Animals	2.00	0.50	3.00
	<b>Sub-Total (2058-2061)</b>	<b>4.00</b>	<b>0.50</b>	<b>5.00</b>
<b>C.</b>	<b>PROGRAMME EXPENSES</b>			
2062	Urban Malaria Eradication (Malaria, Fogging)	3.00	9.00	20.00
	<b>Sub-Total (2062)</b>	<b>3.00</b>	<b>9.00</b>	<b>20.00</b>
	<b>Total (02-08)</b>	<b>60.00</b>	<b>45.82</b>	<b>88.00</b>
<b>02-09</b>	<b>PREVENTION OF FOOD ADULTERATION</b>			
<b>A.</b>	<b>OPERATION AND MAINTENANCE</b>			
2063	Collection and Testing of Food samples	1.00	0.00	1.00
2064	Petty Contingent Expenditure	0.50	0.00	1.00
	<b>Sub-Total (2063-2064)</b>	<b>1.50</b>	<b>0.00</b>	<b>2.00</b>
<b>B.</b>	<b>PROGRAMME EXPENSES</b>			
2065	Petty Contingent Expenditure	0.25	0.00	0.25
	<b>Sub-Total (2065)</b>	<b>0.25</b>	<b>0.00</b>	<b>0.25</b>
	<b>Total (02-09)</b>	<b>1.75</b>	<b>0.00</b>	<b>2.25</b>

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<b>02-10</b>	<b>COMPOST (SOLID WASTE MANAGEMENT)</b>			
<b>A.</b>	<b>OPERATION AND MAINTENANCE</b>			
<b>2066</b>	Expenses on Unclaimed Dead Bodies	1.00	0.10	1.00
<b>2067</b>	Conservancy Equipment Articles & Disinfectants	25.00	1.00	30.00
<b>2068</b>	Sanitation-privatisation contracts (Sweeping and Lifting Units)	260.00	174.40	260.00
<b>2069</b>	Intensive/Special Sanitation including that for Fairs and Festivals etc.,	2.25	0.00	2.50
<b>2070</b>	Maintenance of Public Urinals and Toilets	5.00	3.50	7.00
<b>2071</b>	Hire charges of Sanitation vehicles, Debris lorries, Bulldozers etc.,	80.00	58.00	90.00
<b>2071-A</b>	Purchase of Tricycles	5.00	10.00	10.00
<b>2071-B</b>	Maintainance of Dumping Yards	2.50	0.00	10.00
<b>2071-C</b>	Fuel Supply for Public Health Vehicles	45.00	32.00	50.00
<b>Sub-Total (2066-2071-A)</b>		<b>425.75</b>	<b>279.00</b>	<b>460.50</b>
<b>B.</b>	<b>PROGRAMME EXPENSES</b>			
<b>2072</b>	Special Sanitation Drive	3.00	0.00	3.00
<b>Sub-Total (2072)</b>		<b>3.00</b>	<b>0.00</b>	<b>3.00</b>
<b>C.</b>	<b>MISCELLANEOUS EXPENSES</b>			
<b>2073</b>	Petty Contingent Expenditure	1.00	0.00	1.00
<b>Sub - Total (2073)</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>
<b>Total (02-10)</b>		<b>429.75</b>	<b>279.00</b>	<b>464.50</b>
<b>02-11</b>	<b>TRANSPORT AND MACHINERY</b>			
<b>A.</b>	<b>OPERATION AND MAINTENANCE</b>			
<b>2074</b>	Insurance, Registration of vehicles, M.V.Taxes etc.	10.00	10.00	15.00
<b>2075</b>	Fuel Supply for Light Vehicles	40.00	21.00	40.00
<b>2076</b>	Purchase of Tyres and Tubes	4.00	1.00	4.00
<b>2077</b>	Purchase of vehicle spare parts and workshop tools	4.00	1.00	4.00
<b>2078</b>	Vehicle repairs private workshop tools	2.00	0.50	3.00
<b>2079</b>	Vehicle repairs private workshops	5.00	7.00	15.00
<b>Sub-Total (2074-2079)</b>		<b>65.00</b>	<b>40.50</b>	<b>81.00</b>
<b>B.</b>	<b>MISCELLANEOUS EXPENSES</b>			
<b>2080</b>	Petty Contingent Expenditure	1.00	0.00	1.00
<b>Sub-Total (2080)</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>
<b>2080-A</b>	Livaries & Chappals to Employees of Sanitation & Engineering	18.00	0.00	20.00
<b>Sub-Total (2080-A)</b>		<b>18.00</b>	<b>0.00</b>	<b>20.00</b>
<b>Total (02-11)</b>		<b>84.00</b>	<b>40.50</b>	<b>102.00</b>

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<b>02-12</b>	<b>PUBLIC WORKS</b>			
<b>A.</b>	<b>SALARIES</b>			
<b>2081</b>	Salaries (010) (entire establishment of Engineering Section)	0.00	400.00	600.00
<b>2081</b>	Salaries from General Funds	30.00	5.50	0.00
<b>2081A</b>	Medical Reimbursement (010)	7.00	3.00	18.50
<b>2081B</b>	Salaries of 2 D.E.Es and Time Scale Workers / Daily Wages (General Fund)	0.00	21.00	28.00
<b>Sub-Total (2081)</b>		<b>37.00</b>	<b>429.50</b>	<b>646.50</b>
<b>B.</b>	<b>ADMINISTRATIVE EXPENSES</b>			
<b>2082</b>	Telephones/Cell phone/Mobile Hand set	3.00	1.50	3.00
<b>2083</b>	Hired buildings	0.50	0.50	0.50
<b>2084</b>	C.C.charges	10.00	8.20	10.00
<b>Sub - Total (2082-2084)</b>		<b>13.50</b>	<b>10.20</b>	<b>13.50</b>
<b>C.</b>	<b>OPERATION AND MAINTENANCE</b>			
<b>2085</b>	Tools and Plants	2.50	2.50	3.00
<b>2086</b>	Maintenance of Roads	50.00	33.00	50.00
<b>2087</b>	Maintenance of Drains and Culverts	100.00	11.16	100.00
<b>2088</b>	Maintenance of buildings,(Maintenance and Supply of materials)	15.00	5.00	15.00
<b>2089</b>	Drawing materials and instruments	0.50	0.25	0.50
<b>2090</b>	Repairs to tools and plants	2.00	0.50	2.00
<b>2091</b>	Maintenance of storm water drains/open drains	40.00	5.00	40.00
<b>2092</b>	Maintenance of Buildings (Civil)	50.00	14.76	100.00
<b>2093</b>	Maintenance of Building (Ele)	10.00	2.00	10.00
<b>2094</b>	Municipal Guest House Supply of material, etc.,	2.00	1.00	2.00
<b>2095</b>	Rain Water Harvesting structures	1.00	0.00	1.00
<b>2095-A</b>	Maintenance of Burrel Grounds	10.00	2.00	50.00
<b>Sub-Total (2085-2095)</b>		<b>283.00</b>	<b>77.17</b>	<b>373.50</b>
<b>Total (02-12)</b>		<b>333.50</b>	<b>516.87</b>	<b>1033.50</b>
<b>02-13</b>	<b>WATER SUPPLY</b>			
<b>A.</b>	<b>SALARIES</b>			
<b>2096</b>	Salaries from General Funds	250.00	23.00	0.00
<b>2096A</b>	Medical Reimbursement (010)	15.00	0.00	0.00
<b>Sub-Total (2096)</b>		<b>265.00</b>	<b>23.00</b>	<b>0.00</b>

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<b>B.</b>	<b>OPERATION AND MAINTENANCE</b>			
<b>2097</b>	Purchase of pump sets and Motors	25.00	10.00	25.00
<b>2098</b>	Repairs to pump sets	20.00	22.00	25.00
<b>2099</b>	Repairs to Bore wells	10.00	9.76	10.00
<b>2100</b>	Repairs to Pump house	15.00	15.00	15.00
<b>2101</b>	Purchase of spares	25.00	15.00	25.00
<b>2102</b>	L.T.charges	40.00	36.43	40.00
<b>2103</b>	H.T.charges	180.00	205.80	210.00
<b>2104</b>	Maintenance of Pipe lines	50.00	45.00	100.00
<b>2105</b>	Maintenance of Public latrines	30.00	6.08	30.00
<b>2106</b>	Desilting of Water tanks & Digging of infiltration Wells	10.00	3.00	10.00
<b>2107</b>	Purchase of chemicals for purification of water	65.00	20.00	65.00
<b>2108</b>	Purchase of Oils, Greece etc., for pump sets of Water Supply	5.00	5.00	5.00
<b>2109</b>	Measures and maintenance of water during slack season	25.00	18.50	25.00
<b>2110</b>	Petty contingencies	10.00	7.00	10.00
<b>2111</b>	New Bore wells	5.00	7.85	10.00
<b>Sub-Total (2097-2111)</b>		<b>515.00</b>	<b>426.42</b>	<b>605.00</b>
<b>Total (02-13)</b>		<b>780.00</b>	<b>449.42</b>	<b>605.00</b>
<b>02-14</b>	<b>STREET LIGHTING</b>			
<b>A.</b>	<b>SALARIES</b>			
<b>2112</b>	Salaries from General Funds	40.00	2.56	0.00
<b>2112A</b>	Medical Reimbursement (010)	3.00	0.00	0.00
<b>Sub-Total (2112)</b>		<b>43.00</b>	<b>2.56</b>	<b>0.00</b>
<b>B.</b>	<b>OPERATION AND MAINTENANCE</b>			
<b>2113</b>	Purchase of Street Lighting materials	50.00	7.00	50.00
<b>2114</b>	C.C.charges	180.00	116.85	150.00
<b>2115</b>	Maintenance of Street Lights	20.00	15.00	20.00
<b>2116</b>	Petty contingencies	5.00	3.00	5.00
<b>Sub-Total (2113-2116)</b>		<b>255.00</b>	<b>141.85</b>	<b>225.00</b>
<b>Total (02-14)</b>		<b>298.00</b>	<b>144.41</b>	<b>225.00</b>
<b>02-15</b>	<b>TOWN PLANNING</b>			
<b>A.</b>	<b>SALARIES</b>			
<b>2117</b>	Pay of Establishment (010)	0.00	30.68	44.00
<b>2117</b>	Pay of Establishment from General Funds	30.00	1.56	0.00
<b>2117A</b>	Medical Reimbursement (010)	3.00	0.00	3.00
<b>Sub-Total (2117)</b>		<b>33.00</b>	<b>32.24</b>	<b>47.00</b>
<b>B.</b>	<b>BENEFITS AND OTHER ALLOWANCES</b>			
<b>2118</b>	Travel Expenses	0.50	0.10	0.50
<b>Sub-Total (2118)</b>		<b>0.50</b>	<b>0.10</b>	<b>0.50</b>



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<b>C.</b>	<b>OPERATION AND MAINTENANCE</b>			
2119	Drawing Material and Instruments	2.50	0.00	2.50
2120	Numbering of Streets and Houses	15.00	0.00	15.00
2121	Survey, Inspection charges	6.00	0.00	6.00
2121-A	Road Widening	150.00	0.00	150.00
2121-b	Land acquisition	100.00	0.00	100.00
<b>Sub-Total (2119-2121)</b>		<b>273.50</b>	<b>0.00</b>	<b>273.50</b>
<b>D.</b>	<b>MISCELLANEOUS EXPENSES</b>			
2122	Petty Contingent Expenditure	1.00	0.25	1.00
<b>Sub-Total (2122)</b>		<b>1.00</b>	<b>0.25</b>	<b>1.00</b>
<b>Total (02-15)</b>		<b>308.00</b>	<b>32.59</b>	<b>322.00</b>
<b>02-16</b>	<b>PARKS AND PLANTATIONS</b>			
<b>A.</b>	<b>SALARIES</b>			
2123	Pay and allowances from General Funds	30.00	3.00	0.00
2123A	Medical Reimbursement (010)	3.00	0.00	0.00
<b>Sub-Total (2123)</b>		<b>33.00</b>	<b>3.00</b>	<b>0.00</b>
<b>B.</b>	<b>OPERATION AND MAINTENANCE</b>			
2124	Repairs to Tools and Plants	1.00	0.50	1.00
2125	Maintenance of Parks	25.00	15.00	25.00
2126	Repairs, Recycling of Tree Guards	0.50	0.00	0.50
2127	Hiring of Water Tankers etc.,	10.00	1.00	10.00
2128	Petty Contingent Expenditure	3.00	3.00	5.00
<b>Sub-Total (2124-2128)</b>		<b>39.50</b>	<b>19.50</b>	<b>41.50</b>
<b>Total (02-16)</b>		<b>72.50</b>	<b>22.50</b>	<b>41.50</b>
<b>02-17</b>	<b>PLAY GROUNDS AND SPORTS</b>			
<b>A.</b>	<b>OPERATION AND MAINTENANCE</b>			
2129	Maintenance of Playgrounds	10.00	2.00	10.00
2130	Maintenance of Play material/Equipment	5.00	0.00	5.00
<b>Sub-Total (2129-2130)</b>		<b>15.00</b>	<b>2.00</b>	<b>15.00</b>
<b>B.</b>	<b>PROGRAMME EXPENSES</b>			
2131	Subscriptions to Sports, Associations, Tournament Fees etc.,	2.00	0.00	2.00
<b>Sub-Total (2131)</b>		<b>2.00</b>	<b>0.00</b>	<b>2.00</b>
<b>Total (02-17)</b>		<b>17.00</b>	<b>2.00</b>	<b>17.00</b>
<b>02-18</b>	<b>EDUCATION</b>			
<b>A.</b>	<b>SALARIES</b>			
2132	Pay and allowances of Elementary Education staff (010)	850.00	710.00	1000.00
2133	Pay and allowances of Secondary Education staff (010)	210.00	193.00	300.00
2133-A	School Development Funds	0.00	0.00	0.00
2133-B	Medical Reimbursement - Ele. Education (010)	0.00	6.00	10.00
2133-C	Medical Reimbursement - Sec. Education (010)	0.00	4.00	6.00
<b>Total (2132-2133)</b>		<b>1060.00</b>	<b>913.00</b>	<b>1316.00</b>

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<b>02-19</b>	<b>DEPOSITS AND ADVANCES</b>			
<b>A.</b>	<b>DEPOSITS</b>			
<b>2134</b>	P.F.	25.00	51.50	25.00
<b>2135</b>	G.I.S.	10.00	7.55	10.00
<b>2136</b>	L.I.C.	20.00	5.00	0.00
<b>2137</b>	Cash Deposits (EMD's, Court Recoveries, etc.,)	92.00	120.00	100.00
<b>2138</b>	Library Cess	101.10	43.30	98.70
<b>Sub-Total (2134-2138)</b>		<b>248.10</b>	<b>227.35</b>	<b>233.70</b>
<b>B.</b>	<b>ADVANCES</b>			
<b>2139</b>	Advances	15.00	0.82	15.00
<b>Total Deposits and Advances (2134-2139) (02-19)</b>		<b>263.10</b>	<b>228.17</b>	<b>248.70</b>
<b>Grand total of Revenue Expenditure</b>		<b>5246.65</b>	<b>3804.81</b>	<b>6099.25</b>
<b>02-20</b>	<b>Transfer to Capital Account</b>	<b>800.00</b>	<b>129.30</b>	<b>800.00</b>
<b>Total Revenue Account Expenditure including transfer to Capital Account</b>		<b>6046.65</b>	<b>3934.11</b>	<b>6899.25</b>

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Budget Code	Head of Account	Budget Estimate 2009-2010	Revised Budget Estimate 2009-2010	Budget Estimate 2010-2011
<b>CAPITAL ACCOUNT</b>				
<b>(03) RECEIPTS</b>				
<b>03</b>	<b>GRANTS AND CONTRIBUTION (GOVERNMENT)</b>			
<b>3001-A</b>	Transfer from Revenue Receipts	480.00	79.30	480.00
<b>3001-B</b>	40% Transfer from General Funds for Slum Development programme	320.00	50.00	320.00
<b>3002</b>	XI Finance Commission	0.00	0.00	0.00
<b>3003</b>	National Slum Development Scheme (NSDP)	0.00	0.00	0.00
<b>3004</b>	Swarna Jayanthi Shahri Rojgar Yojana	25.00	0.00	25.00
<b>3005</b>	Balika Samrudhi Yojana	0.00	0.00	0.00
<b>3006</b>	Natural Calamities grant	135.00	4704.50	2000.00
<b>3007</b>	M.P.Local Area Development Scheme	100.00	9.83	100.00
<b>3008</b>	A.C.D.P. Grant	100.00	16.72	100.00
<b>3009</b>	Rain Water Harvesting	5.00	0.00	5.00
<b>3010</b>	I.L.C.S	50.00	0.00	50.00
<b>3011</b>	School Building Grant	20.00	0.00	20.00
<b>3012</b>	Electronic & Communications (E.I.S-dispensed)	4.00	0.00	4.00
<b>3013</b>	Tree guards	4.00	0.00	4.00
<b>3014</b>	APUSP (DFID) (Basic MAPP, CMAPP 1st Cycle, CMAPP 2nd Cycle, C3 Component MEPMA)	0.00	0.00	0.00
<b>3015</b>	OLD AGE PENSION & WIDOW PENSIONS	90.00	70.15	90.00
<b>3016</b>	IDSMT	0.00	0.00	35.00
<b>3017</b>	A.P.U.R.M.S.P	2000.00	0.00	2000.00
<b>3018</b>	RAJIV NAGAR BATA	10.00	0.00	10.00
<b>3019</b>	HUDCO	200.00	0.00	200.00
<b>3020</b>	INDIRAMMA SCHEME (Pensions)	650.00	362.15	650.00
<b>3021</b>	Public Private Participation (30% Public Share,70% Departmental Share)	400.00	0.00	400.00
<b>3022</b>	R.C.H-II URBAN HEALTH CENTRE PROJECTS	13.00	10.63	14.00
<b>3023</b>	DISABLED PENSIONS	35.00	48.53	50.00
<b>3024</b>	Integrated Housing and Slum Development Programme (IHSDP)	2000.00	150.00	200.00
<b>3025</b>	Urban Infrastructure Development Scheme for small and medium towns (UIDSSMT)	0.00	0.00	0.00
<b>3026</b>	Pavula Vaddi Scheme	25.00	0.00	25.00
<b>3027</b>	12th Finance Commission	100.00	290.91	218.00
<b>3028</b>	Beautification of River / Canal Bund	25.00	0.00	25.00
<b>3029</b>	Tungabhadra River Pushkaralu	0.00	0.00	0.00
<b>3030</b>	Maintenance of Intenal Roads & Drains	100.00	0.00	260.00
<b>3031</b>	Kallur Package Roads & Drains	50.00	70.00	100.00
<b>3032</b>	Fencing to Parks & Play Grounds	50.00	8.00	35.00
<b>3033</b>	APMDP Water Supply Improvement Scheme	0.00	0.00	4400.00
<b>3034</b>	APMDP / MEPMA (Community Halls)	0.00	0.00	190.00
<b>Total (3001-A-3034) (03)</b>		<b>6991.00</b>	<b>5870.72</b>	<b>12010.00</b>

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Budget Code	Head of Account	Budget Estimate 2009-2010	Revised Budget Estimate 2009-2010	Budget Estimate 2010-2011
<b>CAPITAL ACCOUNT</b>				
<b>(04) EXPENDITURE</b>				
<b>04 (a)</b>	<b>TRANSFER FROM REVENUE RECEIPTS (AS PER G.O.MS.NO.626, M.A &amp; U.D DEPARTMENT, DATED:12-11-1986)</b>			
<b>4001</b>	Water Supply	96.00	13.91	96.00
<b>4002</b>	Drainage	62.00	19.52	62.00
<b>4003</b>	Recreation (Parks, Play Grounds & Theme Park)	38.00	5.00	38.00
<b>4004</b>	Roads	92.00	6.87	92.00
<b>4004A</b>	Road Widening	38.00	18.00	38.00
<b>4005</b>	Street Lighting	34.00	16.00	34.00
<b>4006</b>	Remunerative Enterprises	34.00	0.00	34.00
<b>4007</b>	Sanitation	48.00	0.00	48.00
<b>4008</b>	Others	38.00	0.00	38.00
<b>Total (4001-4008)</b>		<b>480.00</b>	<b>79.30</b>	<b>480.00</b>
<b>04 (b)</b>	40 % of revenue receipts transferred as per G.O. 398 Dt. For development of Slums	320.00	50.00	320.00
<b>Total 04(b)</b>		<b>320.00</b>	<b>50.00</b>	<b>320.00</b>
<b>XI FINANCE COMMISSION</b>				
<b>4009</b>	Roads	0.00	0.00	0.00
<b>4010</b>	Drains & Culverts	0.00	0.00	0.00
<b>Total (4009-4010)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NATIONAL SLUM DEVELOPMENT SCHEME (NSDP)</b>				
<b>4011</b>	National Slum Development Scheme (NSDP)	0.00	0.00	0.00
<b>Total (4011)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SWARNA JAYANTHI SHAHARI ROJGAR YOJANA (SJSRY)</b>				
<b>4012</b>	Swarna Jayanthi Shahari Rojgar Yojana(SJSRY)	25.00	0.00	25.00
<b>Total (4012)</b>		<b>25.00</b>	<b>0.00</b>	<b>25.00</b>
<b>BALIKA SAMRUDHI YOJANA</b>				
<b>4013</b>	Balika Samrudhi Yojana	0.00	0.00	0.00
<b>Total (4013)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>NATURAL CALAMITIES GRANT (DROUGHT)</b>				
<b>4014</b>	Flood / Draught	135.00	1500.00	2000.00
<b>Total (4014)</b>		<b>135.00</b>	<b>1500.00</b>	<b>2000.00</b>
<b>MPLADS</b>				
<b>4015</b>	Providing civic amenities (Roads and Drains)	100.00	9.83	100.00
<b>Total (4015)</b>		<b>100.00</b>	<b>9.83</b>	<b>100.00</b>

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Budget Code	Head of Account	Budget Estimate 2009-2010	Revised Budget Estimate 2009-2010	Budget Estimate 2010-2011
	<b>A.C.D.P. Grant</b>			
4016	A.C.D.P. Grant	100.00	16.72	100.00
	<b>Total (4016)</b>	<b>100.00</b>	<b>16.72</b>	<b>100.00</b>
	<b>RAINWATER HARVESTING</b>			
4017	Rain Water Harvesting	5.00	0.00	5.00
	<b>Total (4017)</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>
	<b>I.L.C.S</b>			
4018	I.L.C.S	50.00	0.00	50.00
	<b>Total (4018)</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>
	<b>SCHOOL BUILDING GRANT</b>			
4019	School Building Grant	20.00	0.00	20.00
	<b>Total (4019)</b>	<b>20.00</b>	<b>0.00</b>	<b>20.00</b>
	<b>Electronic &amp; Communications (E.I.S-Dispensed)</b>			
4020	Electronic & Communications (E.I.S-Dispensed)	4.00	0.00	4.00
	<b>Total (4020)</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>
	<b>TREE GUARDS</b>			
4021	Tree Guards	4.00	0.00	4.00
	<b>Total (4021)</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>
	<b>APUSP (DFID) (Basic MAPP, CMAPP 1st Cycle, CMAPP 2nd Cycle) (MEPMA)</b>			
4022	APUSP (DFID) (Basic MAPP, CMAPP 1st Cycle, CMAPP 2nd Cycle, CMAPP 3rd Cycle (MEPMA)	0.00	0.00	0.00
	<b>Total (4022)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>OLD AGE PENSION &amp; WIDOW PENSIONS</b>			
4023	Old Age Pension & Widow Pensions	90.00	70.15	90.00
	<b>Total (4023)</b>	<b>90.00</b>	<b>70.15</b>	<b>90.00</b>
	<b>IDSMT</b>			
4024	IDSMT	0.00	3.00	35.00
	<b>Total (4024)</b>	<b>0.00</b>	<b>3.00</b>	<b>35.00</b>
	<b>A.P.U.R.M.S.P</b>			
4025	A.P.U.R.M.S.P	2000.00	0.00	2000.00
	<b>Total (4025)</b>	<b>2000.00</b>	<b>0.00</b>	<b>2000.00</b>
	<b>RAJIV NAGAR BATA</b>			
4026	RAJIV NAGAR BATA	10.00	0.00	10.00
	<b>Total (4026)</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>

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Budget Code	Head of Account	Budget Estimate 2009-2010	Revised Budget Estimate 2009-2010	Budget Estimate 2010-2011
	<b>HUDCO</b>			
<b>4027</b>	HUDCO (Non-Plan grants adjusted by D.M.A.)	200.00	0.00	200.00
	<b>Total (4027)</b>	<b>200.00</b>	<b>0.00</b>	<b>200.00</b>
<b>4028</b>	<b>INDIRAMMA SCHEME</b>			
<b>a.</b>	water supply works	90.00	0.00	90.00
<b>b.</b>	ILCS	40.00	0.00	40.00
<b>c.</b>	Tap Connections	90.00	0.00	90.00
<b>d.</b>	Pensions	250.00	362.15	250.00
<b>e.</b>	Lightings	60.00	0.00	60.00
<b>f.</b>	Drain Management (Roads)	100.00	0.00	100.00
<b>g.</b>	Rickshaws	20.00	0.00	20.00
	<b>Total (4028)</b>	<b>650.00</b>	<b>362.15</b>	<b>650.00</b>
<b>4029</b>	<b>Public Private Participation (30% Public Share,70% Departmental Share)</b>			
	Public Private Participation (30% Public Share,70% Departmental Share)	400.00	0.00	400.00
	<b>Total (4029)</b>	<b>400.00</b>	<b>0.00</b>	<b>400.00</b>
<b>4030</b>	<b>R.C.H-II URBAN HEALTH CENTRE PROJECTS</b>			
<b>a.</b>	Upgradation of M.C.H.Centre	0.00	0.00	0.00
<b>b.</b>	Maintainance of 3 Urban Health Centres	13.00	10.63	14.00
	<b>Total (4030)</b>	<b>13.00</b>	<b>10.63</b>	<b>14.00</b>
<b>4031</b>	<b>DISABLED PENSIONS</b>			
	Disabled Pensions	35.00	48.53	50.00
	<b>Total(4031)</b>	<b>35.00</b>	<b>48.53</b>	<b>50.00</b>
<b>4032</b>	<b>Integrated Housing and Slum Development Programme (IHSDP)</b>			
	Integrated Housing and Slum Development Programme (IHSDP)	2000.00	0.00	200.00
	<b>Total(4032)</b>	<b>2000.00</b>	<b>0.00</b>	<b>200.00</b>
<b>4033</b>	<b>Urban Infrastructure Development Scheme for small and medium towns (UIDSSMT)</b>			
	Urban Infrastructure Development Scheme for small and medium towns (UIDSSMT)	0.00	0.00	0.00
	<b>Total(4033)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>4034</b>	<b>12th Finance Commission</b>			
	12th Finance Commission	100.00	96.27	218.00
	<b>Total(4034)</b>	<b>100.00</b>	<b>96.27</b>	<b>218.00</b>
<b>4035</b>	<b>Pavula Vaddi Scheme</b>			
	Pavula Vaddi Scheme	25.00	0.00	25.00
	<b>Total (4035)</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>
<b>4036</b>	<b>Beautification of River / Canal Bund</b>			
	Beautification of River / Canal Bund	25.00	0.00	25.00
	<b>Total (4036)</b>	<b>25.00</b>	<b>0.00</b>	<b>25.00</b>
<b>4037</b>	Tungabhadra River Pushkaralu	0.00	0.00	0.00
<b>4038</b>	Maintenance of Internal Roads	100.00	0.00	260.00
<b>4039</b>	Kallur Package Roads & Drains	50.00	70.00	100.00
<b>4040</b>	Fencing to Parks & Play Grounds	50.00	8.00	35.00
<b>4041</b>	APMDP (Water Supply Improvements Scheme)	0.00	0.00	4400.00
<b>4042</b>	APMDP / MEPMA (Community Halls)	0.00	0.00	190.00
	<b>GRAND TOTAL (04)</b>	<b>6991.00</b>	<b>2324.58</b>	<b>12010.00</b>

Commissioner,  
Kurnool Municipal Corporation,  
Kurnool.