

# 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>7214.25</b>	<b>8707.21</b>	<b>10894.19</b>
<b>Receipts (Revenue + Capital)</b>	<b>20864.52</b>	<b>12218.99</b>	<b>35487.27</b>
<b>Total</b>	<b>28078.77</b>	<b>20926.20</b>	<b>46381.46</b>
<b>Expenditure (Receipts + Capital)</b>	<b>19371.56</b>	<b>10032.01</b>	<b>41787.62</b>
<b>Closing Balance</b>	<b>8707.21</b>	<b>10894.19</b>	<b>4593.84</b>

**KURNOOL MUNICIPAL CORPORATION**  
**Budget 2011-2012**

Page No.2  
(Rs. in Lakhs)

Budget Code	Head of Account	Budget Estimate 2010-2011	Revised Budget Estimate 2010-2011	Budget Estimate 2011-2012
1	2	4	3	4
	<b>REVENUE ACCOUNT</b>			
	Opening Balance	7214.25	8707.21	10894.19
<b>01</b>	Receipts (Page -2)	8417.21	8096.73	8616.63
<b>02</b>	Expenditure (Page-5)	6924.25	5909.75	14916.98
	Surplus/deficit	8707.21	10894.19	4593.84
	<b>CAPITAL ACCOUNT</b>			
<b>03</b>	Receipts (Page-18)	12447.31	4122.26	26870.64
<b>04</b>	Expenditure (Page-21)	12447.31	4122.26	26870.64
	Surplus/deficit	0.00	0.00	0.00
	<b>REVENUE &amp; CAPITAL</b>			
	Net Surplus/Deficit	8707.21	10894.19	4593.84
	<b>CLOSING BALANCE</b>			
	Surplus/deficit	8707.21	10894.19	4593.84
	Closing Balance	8707.21	10894.19	4593.84
	Total	8707.21	10894.19	4593.84

**KURNOOL MUNICIPAL CORPORATION**  
**Budget 2011-2012**

Page No.3  
(Rs. in Lakhs)

Budget Code	Head of Account	Budget Estimate 2010-2011	Revised Budget Estimate 2010-2011	Budget Estimate 2011-2012
<b>(01) REVENUE RECEIPTS AT A GLANCE</b>				
<b>01-01</b>	<b>TAXES BY CORPORATION</b>			
	Property Tax	2483.96	1875.05	2566.42
	Water Tax	445.90	650.00	652.00
	Water Supply connection donations	85.00	76.00	80.00
<b>Total (Page No.6)</b>		<b>3014.86</b>	<b>2601.05</b>	<b>3298.42</b>
<b>01-02</b>	<b>ASSIGNED TAXES, SHARED TAXES &amp; COMPENSATIONS IN LIEU OF TAXES</b>			
	Surcharge on Stamp Duty	400.00	462.02	508.22
	Entertainment Tax, Cable TV Tax	100.00	29.16	32.08
	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>491.18</b>	<b>910.30</b>
<b>01-03</b>	<b>FEES &amp; USER CHARGES</b>			
	Health & Sanitation	59.10	44.73	66.20
	Public Works	21.60	8.00	11.60
	Town Planning	631.35	1343.36	245.35
	Remunerative Enterprises	228.30	238.98	188.35
<b>Total (Page No.7)</b>		<b>940.35</b>	<b>1635.07</b>	<b>511.50</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>	1316.00	1326.00	1527.00
<b>Total (Page No.8)</b>		<b>1316.00</b>	<b>1326.00</b>	<b>1527.00</b>
<b>01-06</b>	<b>DEPOSITS AND ADVANCES</b>	220.00	450.20	206.41
<b>Total (Page No.8)</b>		<b>220.00</b>	<b>450.20</b>	<b>206.41</b>
<b>01-07</b>	<b>Salaries Payable through Treasury under 010 Account</b>	2056.00	1593.23	2163.00
<b>Total (Page No.8)</b>		<b>2056.00</b>	<b>1593.23</b>	<b>2163.00</b>
<b>Grand Total (Page No.8)</b>		<b>8417.21</b>	<b>8096.73</b>	<b>8616.63</b>

# KURNOOL MUNICIPAL CORPORATION

## Budget 2011-2012

Page No.4  
(Rs. in Lakhs)

Budget Code	Head of Account	Budget Estimate 2010-2011	Revised Budget Estimate 2010-2011	Budget Estimate 2011-2012
<b>(02) REVENUE EXPENDITURE AT A GLANCE</b>				
<b>02-01</b>	<b>MUNICIPAL COUNCIL</b>			
	Benefits and Other Allowances / Election Expenses	79.00	22.61	85.00
	Administrative Expenses	2.50	0.90	2.50
	Operation and Maintenance	3.00	0.00	0.00
	Contributions	0.10	0.50	0.10
	Miscellaneous	1.00	0.10	1.00
<b>Total (Page No.9)</b>		<b>85.60</b>	<b>24.11</b>	<b>88.60</b>
<b>02-02</b>	<b>GENERAL ADMINISTRATION</b>			
	Salaries	212.70	231.50	293.00
	Benefits and Other Allowances	52.25	16.60	26.25
	Administrative Expenses	44.50	16.80	42.50
	Operation and Maintenance	69.25	37.75	55.55
	Contributions	1.00	0.00	1.00
	Miscellaneous	7.00	1.60	9.00
<b>Total (Page No.10)</b>		<b>386.70</b>	<b>304.25</b>	<b>427.30</b>
<b>02-03</b>	<b>MUNICIPAL REVENUE STAFF</b>			
	Salaries	66.00	52.21	67.00
	Administrative Expenses	0.50	0.00	0.50
<b>Total (Page No.11)</b>		<b>66.50</b>	<b>52.21</b>	<b>67.50</b>
<b>02-04</b>	<b>AUDIT</b>			
	Salaries	21.00	11.00	21.00
<b>Total (Page No.11)</b>		<b>21.00</b>	<b>11.00</b>	<b>21.00</b>
<b>02-05</b>	<b>PUBLIC HEALTH AND SANITATION</b>			
	Salaries	1005.00	783.37	1015.00
	Benefits & Other Allowances	1.00	10.00	0.50
	Operation & Maintenance	18.00	10.00	18.00
	Miscellaneous	0.50	0.00	0.50
<b>Total (Page No.11)</b>		<b>1024.50</b>	<b>803.37</b>	<b>1034.00</b>
<b>02-06</b>	<b>MATERNITY AND CHILD HEALTH CENTRE</b>			
	Salaries	25.50	36.44	48.50
	Operation & Maintenance	2.00	1.39	5.00
	Programme Expenses	0.50	0.00	0.50
	Miscellaneous	0.50	0.50	0.50
<b>Total (Page No.11-12)</b>		<b>28.50</b>	<b>38.33</b>	<b>54.50</b>

# KURNOOL MUNICIPAL CORPORATION

## Budget 2011-2012

Page No.5  
(Rs. in Lakhs)

Budget Code	Head of Account	Budget Estimate 2010-2011	Revised Budget Estimate 2010-2011	Budget Estimate 2011-2012
<b>02-07</b>	<b>BIRTHS &amp; DEATH REGISTRATION</b>			
	Salaries	21.00	9.36	21.00
	<b>Total (Page No.12)</b>	<b>21.00</b>	<b>9.36</b>	<b>21.00</b>
<b>02-08</b>	<b>MALARIA ERADICATION/MOSQUITO CONTROL</b>			
	Salaries	63.00	48.11	63.00
	Operation and Maintenance	5.00	2.30	6.00
	Programme Expenses	20.00	23.15	30.00
	<b>Total (Page No.12)</b>	<b>88.00</b>	<b>73.56</b>	<b>99.00</b>
<b>02-09</b>	<b>PREVENTION OF FOOD ADULTERATION</b>			
	Operation and Maintenance	2.00	0.00	2.00
	Programme Expenses	0.25	0.25	0.00
	<b>Total (Page No.12)</b>	<b>2.25</b>	<b>0.25</b>	<b>2.00</b>
<b>02-10</b>	<b>COMPOST (SOLID WASTE MANAGEMENT)</b>			
	Operation and Maintenance	460.50	194.27	728.50
	Programme Expenses	3.00	3.00	12.00
	Miscellaneous	1.00	1.35	30.00
	<b>Total (Page No.13)</b>	<b>464.50</b>	<b>198.62</b>	<b>770.50</b>
<b>02-11</b>	<b>TRANSPORT MACHINERY AND EQUIPMENT</b>			
	Operation and Maintenance	81.00	56.00	91.00
	Miscellaneous	1.00	1.00	1.00
	Liveries to employees and staff	20.00	16.38	25.00
	<b>Total (Page No.13)</b>	<b>102.00</b>	<b>73.38</b>	<b>117.00</b>
<b>02-12</b>	<b>PUBLIC WORKS</b>			
	Salaries	646.50	482.50	706.50
	Administrative Expenses	13.50	12.26	18.50
	Operation and Maintenance	373.50	271.10	1406.50
	<b>Total (Page No.14)</b>	<b>1033.50</b>	<b>765.86</b>	<b>2131.50</b>
<b>02-13</b>	<b>WATER SUPPLY</b>			
	Salaries	0.00	140.50	152.00
	Operation and Maintenance	605.00	565.54	880.00
	<b>Total (Page No.14-15)</b>	<b>605.00</b>	<b>706.04</b>	<b>1032.00</b>
<b>02-14</b>	<b>STREET LIGHTING</b>			
	Salaries	0.00	30.00	52.00
	Operation and Maintenance	225.00	220.33	357.00
	<b>Total (Page No.15)</b>	<b>225.00</b>	<b>250.33</b>	<b>409.00</b>

**KURNOOL MUNICIPAL CORPORATION**  
**Budget 2011-2012**

Page No.6  
(Rs. in Lakhs)

Budget Code	Head of Account	Budget Estimate 2010-2011	Revised Budget Estimate 2010-2011	Budget Estimate 2011-2012
<b>02-15</b>	<b>TOWN PLANNING</b>			
	Salaries	47.00	25.60	47.00
	Benefits and Other Allowances	0.50	0.00	0.50
	Operation and Maintenance	273.50	26.00	1173.50
	Miscellaneous	1.00	0.00	1.00
<b>Total (Page No.15-16)</b>		<b>322.00</b>	<b>51.60</b>	<b>1222.00</b>
<b>02-16</b>	<b>PARKS AND PLANTATIONS</b>			
	Salaries	0.00	20.00	30.00
	Operation and Maintenance	66.50	33.00	79.50
<b>Total (Page No.16)</b>		<b>66.50</b>	<b>53.00</b>	<b>109.50</b>
<b>02-17</b>	<b>PLAY GROUNDS AND SPORTS</b>			
	Operation and Maintenance	15.00	10.00	15.00
	Programme Expenses	2.00	0.00	2.00
<b>Total (Page No.16)</b>		<b>17.00</b>	<b>10.00</b>	<b>17.00</b>
<b>02-18</b>	<b>EDUCATION (Page No.16)</b>	<b>1316.00</b>	<b>1326.00</b>	<b>1527.00</b>
<b>02-19</b>	<b>DEPOSITS AND ADVANCES (Page No.17)</b>	<b>248.70</b>	<b>232.02</b>	<b>1273.58</b>
<b>Grand Total of Revenue Expenditure</b>		<b>6124.25</b>	<b>4983.29</b>	<b>10423.98</b>
<b>02-20</b>	<b>TRANSFER TO CAPITAL ACCOUNTS (Page No.17)</b>	<b>800.00</b>	<b>926.46</b>	<b>4493.00</b>
<b>Total Revenue Expenditure including transfer to Capital Account</b>		<b>6924.25</b>	<b>5909.75</b>	<b>14916.98</b>

# KURNOOL MUNICIPAL CORPORATION

## Budget 2011-2012

Page No.7  
(Rs. in Lakhs)

Budget Code	Head of Account	Budget Estimate 2010-2011	Revised Budget Estimate 2010-2011	Budget Estimate 2011-2012
<b>(01) REVENUE RECEIPTS</b>				
<b>01-01</b>	<b>TAXES BY CORPORATION</b>			
<b>1001</b>	Property tax from Public-General Tax	466.63	497.78	645.00
<b>1002</b>	Property Tax from Public vacant land tax	40.00	80.00	100.00
<b>1003</b>	Property Tax from Public Conservancy tax	189.02	201.66	261.35
<b>1004</b>	Property Tax from Public Lighting Tax	189.02	201.66	261.35
<b>1005</b>	Property tax from Public Drainage Tax	44.13	47.00	61.00
<b>1006</b>	Elementary Education Tax	236.63	252.43	327.20
<b>1007</b>	Water Supply Tax	357.65	381.52	494.52
<b>1008</b>	Library Cess	98.70	54.00	70.00
<b>1009</b>	Penalty for late payment	42.90	77.00	90.00
<b>1010</b>	Property tax from State Government Buldings	105.50	20.00	30.00
<b>1010-A</b>	Arrears of Property Tax from State Govt. Buildings	666.78	50.00	200.00
<b>1011</b>	Property Tax from State Government undertakings	33.00	10.00	20.00
<b>1012</b>	Property Tax from Central Government undertakings	12.00	2.00	6.00
<b>1013</b>	Service charges in lieu of Property Tax from Railways	2.00	0.00	0.00
<b>1014</b>	Service Charges in lieu of Property Tax from other Central Government Departments	0.00	0.00	0.00
<b>Sub-Total (1001-1014)</b>		<b>2483.96</b>	<b>1875.05</b>	<b>2566.42</b>
	<b>WATER TAX</b>			
<b>1015</b>	Water Charges	280.00	290.00	632.00
<b>1015-A</b>	Water Charges (Arrears)	165.90	360.00	20.00
<b>Sub-Total (1015)</b>		<b>445.90</b>	<b>650.00</b>	<b>652.00</b>
	<b>DONATIONS</b>			
<b>1016</b>	Donations (Inculding other charges)	85.00	76.00	80.00
<b>Sub-Total (1016)</b>		<b>85.00</b>	<b>76.00</b>	<b>80.00</b>
<b>Total (01-01)</b>		<b>3014.86</b>	<b>2601.05</b>	<b>3298.42</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	462.02	508.22
<b>1018</b>	Entertainment Tax, Cable TV Tax	100.00	29.16	32.08
<b>1019</b>	Profession Tax Compensation	370.00	0.00	0.00
<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>	Maintenance 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>491.18</b>	<b>540.30</b>

**KURNOOL MUNICIPAL CORPORATION**  
**Budget 2011-2012**

Page No.8  
(Rs. in Lakhs)

Budget Code	Head of Account	Budget Estimate 2010-2011	Revised Budget Estimate 2010-2011	Budget Estimate 2011-2012
<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	33.86	56.60
<b>1024</b>	Fee from Markets (Bulk Charges)	0.00	0.00	0.00
<b>1025</b>	Register Extract Fee	6.00	8.50	7.00
<b>1026</b>	Administrative charges Littering and Debris removal	0.25	0.10	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	0.05	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	2.22	0.50
<b>Sub-Total (1023-1030)</b>		<b>59.10</b>	<b>44.73</b>	<b>66.20</b>
<b>B.</b>	<b>PUBLIC WORKS</b>			
<b>1031</b>	Road cutting charges	20.00	8.00	10.00
<b>1032</b>	Cost of Tender schedules	1.00	0.00	1.00
<b>1033</b>	Hire charges of Road Rollers	0.50	0.00	0.50
<b>1034</b>	Registration of Public Works contractors	0.05	0.00	0.10
<b>1035</b>	Other Revenue (PW)	0.05	0.00	0.00
<b>Sub-Total (1031-1035)</b>		<b>21.60</b>	<b>8.00</b>	<b>11.60</b>
<b>C.</b>	<b>TOWN PLANNING</b>			
<b>1036</b>	Layout/Sub-division fee	0.15	0.00	0.40
<b>1037</b>	Building Permit Fee	50.00	55.00	60.00
<b>1038</b>	Development charges	15.00	13.00	18.00
<b>1039</b>	Bank Guarantee	0.00	0.00	0.00
<b>1040</b>	Building material / Debris Charges	6.00	10.00	12.00
<b>1041</b>	Advertisement Tax	54.00	100.00	154.00
<b>1042</b>	Registration/Empanelment of Technical Personnel	0.60	0.27	0.60
<b>1042A</b>	Building Penalisation Scheme/ Layout Penalisation Scheme	505.50	873.12	0.00
<b>1042 B</b>	Administrative Charges	0.00	0.00	0.00
<b>1042 C</b>	LRS	0.00	291.92	0.25
<b>1043</b>	Other charges/Fees	0.10	0.05	0.10
<b>Sub-Total (1036-1043)</b>		<b>631.35</b>	<b>1343.36</b>	<b>245.35</b>
<b>D.</b>	<b>REMUNERATIVE ENTERPRISES</b>			
<b>1044</b>	Rent from Markets, Shopping/Office Complexes/Buildings	120.00	125.00	146.00
<b>1044-A</b>	Rent from Markets, Shopping/Office Complexes/Buildings (Arrears)	100.00	103.00	30.00
<b>1045</b>	Rent on Municipal Guest House	0.05	0.00	0.10
<b>1046</b>	Rent from Open Air Theatre	0.25	0.50	1.00
<b>1047</b>	Lease of Cycle Stands	1.00	0.98	1.25
<b>1048</b>	Lease Rents for Temporary Occupation of Municipal Lands/Buildings	7.00	9.50	10.00
<b>Sub-Total (1044-1048)</b>		<b>228.30</b>	<b>238.98</b>	<b>188.35</b>
<b>Total (01-03)</b>		<b>940.35</b>	<b>1635.07</b>	<b>511.50</b>



**KURNOOL MUNICIPAL CORPORATION**  
**Budget 2011-2012**

Page No.9  
(Rs. in Lakhs)

Budget Code	Head of Account	Budget Estimate 2010-2011	Revised Budget Estimate 2010-2011	Budget Estimate 2011-2012
<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)	1010.00	1071.00	1220.00
<b>1051</b>	Pay & Allowances & Medical Reimbursement of Secondary Education Staff (010)	306.00	255.00	307.00
<b>1051-A</b>	School Development Funds	0.00	0.00	0.00
<b>Total (1050-1051) (01-05)</b>		<b>1316.00</b>	<b>1326.00</b>	<b>1527.00</b>
<b>01-06</b>	<b>DEPOSITS</b>			
<b>1052</b>	P.F.	100.00	60.16	72.20
<b>1053</b>	G.I.S.	10.00	0.00	0.00
<b>1054</b>	L.I.C.	0.00	0.00	0.00
<b>1055</b>	Cash Deposits (Recoveries)	100.00	294.39	32.83
<b>1056</b>	Library Cess (Shown in code No.1008)	0.00	0.00	0.00
<b>Deposit Total (1052-1056)</b>		<b>210.00</b>	<b>354.55</b>	<b>105.03</b>
<b>1057</b>	Advances	10.00	95.65	101.38
<b>Total Deposits &amp; Advances (1052 - 1057) (01-06)</b>		<b>220.00</b>	<b>450.20</b>	<b>206.41</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)	1986.00	1572.93	2089.00
<b>1059</b>	Medical Reimbursment (010)	70.00	20.30	74.00
<b>Total Salaries &amp; Medical Reimbursement (1058 - 1059) (01-07)</b>		<b>2056.00</b>	<b>1593.23</b>	<b>2163.00</b>
<b>Grand Total (01)</b>		<b>8417.21</b>	<b>8096.73</b>	<b>8246.63</b>

# KURNOOL MUNICIPAL CORPORATION

## Budget 2011-2012

Page No.10  
(Rs. in Lakhs)

Budget Code	Head of Account	Budget Estimate 2010-2011	Revised Budget Estimate 2010-2011	Budget Estimate 2011-2012
<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	45.00	2.00	45.00
<b>2003</b>	Honorarium to H.W Mayors & Other Elected Representatives	3.00	4.61	3.00
<b>2004</b>	Conveyance Allowance to Corporators	30.00	16.00	36.00
<b>Sub-Total (2001-2004)</b>		<b>79.00</b>	<b>22.61</b>	<b>85.00</b>
<b>B.</b>	<b>ADMINISTRATIVE EXPENSES</b>			
<b>2005</b>	Telephone & Telegram Charges, Cell Phone etc.,	1.50	0.30	1.50
<b>2006</b>	Hospitality/Refreshment Charges	1.00	0.60	1.00
<b>Sub-Total (2005-2006)</b>		<b>2.50</b>	<b>0.90</b>	<b>2.50</b>
<b>C.</b>	<b>OPERATION AND MAINTENANCE</b>			
<b>2007</b>	Fuel Supply for Light Vehicles	3.00	0.00	0.00
<b>Sub-Total (2007)</b>		<b>3.00</b>	<b>0.00</b>	<b>0.00</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.,	0.10	0.50	0.10
<b>Sub-Total (2008)</b>		<b>0.10</b>	<b>0.50</b>	<b>0.10</b>
<b>E.</b>	<b>MISCELLANEOUS EXPENSES</b>			
<b>2009</b>	Petty Contingent Expenses	1.00	0.10	1.00
<b>Sub-Total (2009)</b>		<b>1.00</b>	<b>0.10</b>	<b>1.00</b>
<b>Total (02-01)</b>		<b>85.60</b>	<b>24.11</b>	<b>88.60</b>
<b>02-02</b>	<b>GENERAL ADMINISTRATION</b>			
<b>A.</b>	<b>SALARIES</b>			
<b>2010</b>	Pay of Officers (010)	30.00	15.00	20.00
<b>2010</b>	Pay of Officers from General Funds	0.00	0.00	0.00
<b>2011</b>	Pay of Establishment (010)	160.00	210.00	250.00
<b>2011</b>	Pay of Establishment from General Funds	0.00	0.00	0.00
<b>2011A</b>	Medical Reimbursment (010)	20.00	5.00	20.00
<b>2011</b>	Pay of Staff paid from General Funds (Time Scale Staff)	2.70	1.50	3.00
<b>Sub-Total (2010-2011)</b>		<b>212.70</b>	<b>231.50</b>	<b>293.00</b>
<b>B.</b>	<b>BENEFITS AND OTHER ALLOWANCES</b>			
<b>2012</b>	Travel Expenses	1.00	0.10	1.00
<b>2013</b>	Pension & Pensionary Benefits (General Fund)	50.00	0.00	0.00
<b>2014</b>	Leave Travel Concession	0.25	0.00	0.25
<b>2015</b>	Liveries to employees and staff	1.00	16.50	25.00
<b>Sub-Total (2012-2015)</b>		<b>52.25</b>	<b>16.60</b>	<b>26.25</b>

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Budget Code	Head of Account	Budget Estimate 2010-2011	Revised Budget Estimate 2010-2011	Budget Estimate 2011-2012
<b>C.</b>	<b>ADMINISTRATIVE EXPENSES</b>			
<b>2016</b>	Telephone & Telegram Charges, Cell Phone etc.,	10.00	1.50	3.00
<b>2017</b>	Service Postage/Stamps	1.00	0.50	1.50
<b>2018</b>	Stationary	3.00	2.60	3.00
<b>2019</b>	Furniture & Fittings	0.25	0.00	0.25
<b>2020</b>	Printing of Forms, Registers, etc	7.00	5.00	8.00
<b>2021</b>	Books, Periodicals, Newspapers etc	2.00	1.20	2.50
<b>2022</b>	Publication of Notices	3.00	0.50	3.00
<b>2023</b>	Retainer Fees to Standing Counsels & Fees to Special Standing Counsels	7.00	5.50	10.00
<b>2024</b>	Honorarium to Computer Programmer	0.00	0.00	0.00
<b>2025</b>	Training & Study Tours	2.00	0.00	2.00
<b>2026</b>	Performance Incentives	1.00	0.00	1.00
<b>2027</b>	Meetings, Conferences etc	2.00	0.00	2.00
<b>2028</b>	Publicity / Exhibition Expenses	0.25	0.00	0.25
<b>2029</b>	Hospitality/Refreshment Charges	1.00	0.00	1.00
<b>2030</b>	Exgratia	5.00	0.00	5.00
<b>Sub-Total (2016-2030)</b>		<b>44.50</b>	<b>16.80</b>	<b>42.50</b>
<b>D.</b>	<b>OPERATION AND MAINTENANCE</b>			
<b>2031</b>	Repairs to Furniture, Type-Writers, Roneo Machines etc.,	0.25	0.00	0.25
<b>2031A</b>	Purchase of New Furniture	25.00	0.00	0.00
<b>2032</b>	Maintenance and Repairs Computers & Electronic Equipment including Xerox Machine	3.00	1.50	4.00
<b>2032A</b>	Purchase of New Xerox Machine and Duplicator	4.00	2.25	1.20
<b>2033</b>	Electronic Data Processing & Computer Consumables (including Data Entry Operators, Purchase of New Computers)	20.00	18.00	25.00
<b>2033A</b>	Engaging Security Services	5.00	1.00	5.00
<b>2034</b>	Hire Charges for Vehicles (Other than for Conservancy Services)	12.00	15.00	20.00
<b>2035</b>	Legal Aid for Town Planning Enforcement	0.00	0.00	0.10
<b>Sub-Total (2031-2035)</b>		<b>69.25</b>	<b>37.75</b>	<b>55.55</b>
<b>E.</b>	<b>CONTRIBUTIONS</b>			
<b>2036</b>	Contribution to City Managers Association of Andhra Pradesh, etc.,	1.00	0.00	1.00
<b>Sub-Total (2036)</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>
<b>F.</b>	<b>MISCELLANEOUS EXPENSES</b>			
<b>2037</b>	Organisations of Festivals, Birth and Death Anniversaries of National Leaders	2.00	0.10	2.00
<b>2038</b>	Visit of Study Teams, VIPs etc.,	1.00	0.00	1.00
<b>2039</b>	Petty Contingent Expenditure	1.00	0.00	1.00
<b>2040</b>	Unforeseen Contingencies	3.00	1.50	5.00
<b>Sub-Total (2037-2040)</b>		<b>7.00</b>	<b>1.60</b>	<b>9.00</b>
<b>Total (02-02)</b>		<b>386.70</b>	<b>304.25</b>	<b>427.30</b>

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Budget Code	Head of Account	Budget Estimate 2010-2011	Revised Budget Estimate 2010-2011	Budget Estimate 2011-2012
<b>02-03</b>	<b>MUNICIPAL REVENUE STAFF</b>			
<b>A.</b>	<b>SALARIES</b>			
<b>2041</b>	Pay of Establishment (010)	60.00	48.00	60.00
<b>2041</b>	Pay of Establishment from General Funds	0.00	0.00	0.00
<b>2041A</b>	Medical Reimbursment (010)	3.00	1.00	3.00
<b>2041B</b>	Pay of Staff paid from General Funds	3.00	3.21	4.00
	<b>Sub-Total (2041)</b>	<b>66.00</b>	<b>52.21</b>	<b>67.00</b>
<b>B.</b>	<b>ADMINISTRATIVE EXPENSES</b>			
<b>2042</b>	Petty Contingent Expenditure	0.50	0.00	0.50
	<b>Sub-Total (2042)</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>
	<b>Total (02-03)</b>	<b>66.50</b>	<b>52.21</b>	<b>67.50</b>
<b>02-04</b>	<b>AUDIT</b>			
<b>A.</b>	<b>SALARIES</b>			
<b>2043</b>	Pay of Officers (Examiner of Accounts) (010)	20.00	11.00	20.00
<b>2043A</b>	Medical Reimbursment	1.00	0.00	1.00
	<b>Total (2043) (02-04)</b>	<b>21.00</b>	<b>11.00</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)	7.00	5.15	7.00
<b>2044</b>	Salary of officer (Health Officer) from General Funds	0.00	0.00	0.00
<b>2045</b>	Pay of Establishment Mo's,SI's, Maistries,Drivers etc. (010)	130.00	82.44	130.00
<b>2045</b>	Pay of Establishment Mo's,SI's, Maistries,Drivers etc. from General Funds (Only for Contract M.O's)	0.00	7.00	10.00
<b>2046</b>	Pay of P.H.Workers (010)	835.00	667.13	835.00
<b>2046</b>	Pay of P.H.Workers from General Funds	0.00	0.00	0.00
<b>2046A</b>	Medical Reimbursment (010)	15.00	10.00	15.00
<b>2046B</b>	Pay of NMRs and Others paid from General Fund	18.00	11.65	18.00
	<b>Sub-Total (2044-2046)</b>	<b>1005.00</b>	<b>783.37</b>	<b>1015.00</b>
<b>B.</b>	<b>BENEFITS AND OTHER ALLOWANCES</b>			
<b>2047</b>	Travel Expenses	0.50	10.00	0.50
<b>2048</b>	Leave Travel Concession	0.50	0.00	0.00
	<b>Sub-Total (2047-2048)</b>	<b>1.00</b>	<b>10.00</b>	<b>0.50</b>
<b>C.</b>	<b>OPERATION AND MAINTENANCE</b>			
<b>2049</b>	Purchase of medicine & Medical instruments	8.00	0.00	8.00
<b>2050</b>	Prevention & Control of Epidemics	10.00	10.00	10.00
	<b>Sub-Total (2049-2050)</b>	<b>18.00</b>	<b>10.00</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>1024.50</b>	<b>803.37</b>	<b>1034.00</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)	22.00	36.44	45.00
<b>2052</b>	Pay of Establishment from General Funds	0.00	0.00	0.00
<b>2052A</b>	Medical Reimbursment (010)	3.50	0.00	3.50
	<b>Sub-Total (2052)</b>	<b>25.50</b>	<b>36.44</b>	<b>48.50</b>

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Budget Code	Head of Account	Budget Estimate 2010-2011	Revised Budget Estimate 2010-2011	Budget Estimate 2011-2012
<b>B.</b>	<b>OPERATION AND MAINTENANCE</b>			
2053	Purchase of Medicines and Medical instruments	2.00	1.39	5.00
	<b>Sub-Total (2053)</b>	<b>2.00</b>	<b>1.39</b>	<b>5.00</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	0.50	0.50
	<b>Sub-Total (2055)</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
	<b>Total (02-06)</b>	<b>28.50</b>	<b>38.33</b>	<b>54.50</b>
<b>02-07</b>	<b>BIRTH AND DEATH REGISTRATION</b>			
<b>A.</b>	<b>SALARIES</b>			
2056	Salaries (010)	18.00	9.26	18.00
2056	Salaries from General Funds	0.00	0.00	0.00
2056A	Medical Reimbursment (010)	3.00	0.10	3.00
	<b>Total (2056) (02-07)</b>	<b>21.00</b>	<b>9.36</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)	60.00	47.91	60.00
2057	Salaries from General Funds	0.00	0.00	0.00
2057A	Medical Reimbursment (010)	3.00	0.20	3.00
	<b>Sub-Total (2057)</b>	<b>63.00</b>	<b>48.11</b>	<b>63.00</b>
<b>B.</b>	<b>OPERATION AND MAINTENANCE</b>			
2058	Maintenance of Slaughter houses	1.00	0.25	1.00
2059	Expenses on unclaimed Animal Dead Bodies	0.50	0.05	0.50
2060	Stamping charges	0.50	0.00	0.50
2061	Control of Stray Animals	3.00	2.00	4.00
	<b>Sub-Total (2058-2061)</b>	<b>5.00</b>	<b>2.30</b>	<b>6.00</b>
<b>C.</b>	<b>PROGRAMME EXPENSES</b>			
2062	Urban Malaria Eradication (Malaria, Fogging)	20.00	23.15	30.00
	<b>Sub-Total (2062)</b>	<b>20.00</b>	<b>23.15</b>	<b>30.00</b>
	<b>Total (02-08)</b>	<b>88.00</b>	<b>73.56</b>	<b>99.00</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	1.00	0.00	1.00
	<b>Sub-Total (2063-2064)</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>
<b>B.</b>	<b>PROGRAMME EXPENSES</b>			
2065	Petty Contingent Expenditure	0.25	0.25	0.00
	<b>Sub-Total (2065)</b>	<b>0.25</b>	<b>0.25</b>	<b>0.00</b>
	<b>Total (02-09)</b>	<b>2.25</b>	<b>0.25</b>	<b>2.00</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	0.07	1.00
<b>2067</b>	Conservancy Equipment Articles & Disinfectants	30.00	1.00	30.00
<b>2068</b>	Sanitation-privatisation contracts (Sweeping and Lifting Units)	260.00	25.50	360.00
<b>2069</b>	Intensive/Special Sanitation including that for Fairs and Festivals etc.,	2.50	0.00	2.50
<b>2070</b>	Maintenance of Public Urinals and Toilets	7.00	17.70	25.00
<b>2071</b>	Hire charges of Sanitation vehicles, Debris lorries, Bulldozers etc.,	90.00	93.50	180.00
<b>2071-A</b>	Purchase of Tricycles	10.00	0.00	10.00
<b>2071-B</b>	Maintainance of Dumping Yards	10.00	1.00	10.00
<b>2071-C</b>	Fuel Supply for Public Health Vehicles	50.00	55.50	110.00
<b>Sub-Total (2066-2071-A)</b>		<b>460.50</b>	<b>194.27</b>	<b>728.50</b>
<b>B.</b>	<b>PROGRAMME EXPENSES</b>			
<b>2072</b>	Special Sanitation Drive	3.00	3.00	12.00
<b>Sub-Total (2072)</b>		<b>3.00</b>	<b>3.00</b>	<b>12.00</b>
<b>C.</b>	<b>MISCELLANEOUS EXPENSES</b>			
<b>2073</b>	Petty Contingent Expenditure	1.00	1.35	30.00
<b>Sub - Total (2073)</b>		<b>1.00</b>	<b>1.35</b>	<b>30.00</b>
<b>Total (02-10)</b>		<b>464.50</b>	<b>198.62</b>	<b>770.50</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.	15.00	10.00	15.00
<b>2075</b>	Fuel Supply for Light Vehicles	40.00	35.00	50.00
<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	3.00	1.00	3.00
<b>2079</b>	Vehicle repairs private workshops	15.00	8.00	15.00
<b>Sub-Total (2074-2079)</b>		<b>81.00</b>	<b>56.00</b>	<b>91.00</b>
<b>B.</b>	<b>MISCELLANEOUS EXPENSES</b>			
<b>2080</b>	Petty Contingent Expenditure	1.00	1.00	1.00
<b>Sub-Total (2080)</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>2080-A</b>	Livaries & Chappals to Employees of Sanitation & Engineering	20.00	16.38	25.00
<b>Sub-Total (2080-A)</b>		<b>20.00</b>	<b>16.38</b>	<b>25.00</b>
<b>Total (02-11)</b>		<b>102.00</b>	<b>73.38</b>	<b>117.00</b>

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Budget Code	Head of Account	Budget Estimate 2010-2011	Revised Budget Estimate 2010-2011	Budget Estimate 2011-2012
<b>02-12</b>	<b>PUBLIC WORKS</b>			
<b>A.</b>	<b>SALARIES</b>			
<b>2081</b>	Salaries (010) (entire establishment of Engineering Section)	600.00	415.00	600.00
<b>2081</b>	Salaries from General Funds (Contract Labour)	0.00	36.00	50.00
<b>2081A</b>	Medical Reimbursment (010)	18.50	3.50	18.50
<b>2081B</b>	Salaries of 2 D.E.Es and Time Scale Workers / Daily Wages (General Fund)	28.00	28.00	38.00
	<b>Sub-Total (2081)</b>	<b>646.50</b>	<b>482.50</b>	<b>706.50</b>
<b>B.</b>	<b>ADMINISTRATIVE EXPENSES</b>			
<b>2082</b>	Telephones/Cell phone/Mobile Hand set	3.00	0.85	3.00
<b>2083</b>	Hired buildings	0.50	0.00	0.50
<b>2084</b>	C.C.charges	10.00	11.41	15.00
	<b>Sub - Total (2082-2084)</b>	<b>13.50</b>	<b>12.26</b>	<b>18.50</b>
<b>C.</b>	<b>OPERATION AND MAINTENANCE</b>			
<b>2085</b>	Tools and Plants	3.00	3.00	15.00
<b>2086</b>	Maintenance of Roads	50.00	105.00	300.00
<b>2087</b>	Maintenance of Drains and Culverts	100.00	78.00	300.00
<b>2088</b>	Maintenance of buildings,(Maintenance and Supply of materials)	15.00	2.00	15.00
<b>2089</b>	Drawing materials and instruments	0.50	0.10	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)	100.00	60.00	208.00
<b>2093</b>	Maintenance of Building (Ele)	10.00	11.50	20.00
<b>2094</b>	Municipal Guest House Supply of material, etc.,	2.00	1.00	5.00
<b>2095</b>	Rain Water Harvesting structures	1.00	0.00	1.00
<b>2095-A</b>	Maintenance of Burrel Grounds	50.00	5.00	500.00
	<b>Sub-Total (2085-2095)</b>	<b>373.50</b>	<b>271.10</b>	<b>1406.50</b>
	<b>Total (02-12)</b>	<b>1033.50</b>	<b>765.86</b>	<b>2131.50</b>
<b>02-13</b>	<b>WATER SUPPLY</b>			
<b>A.</b>	<b>SALARIES</b>			
<b>2096</b>	Salaries from General Funds (Contract Labour)	0.00	140.00	150.00
<b>2096A</b>	Medical Reimbursment (010)	0.00	0.50	2.00
	<b>Sub-Total (2096)</b>	<b>0.00</b>	<b>140.50</b>	<b>152.00</b>

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<b>B.</b>	<b>OPERATION AND MAINTENANCE</b>			
<b>2097</b>	Purchase of pump sets and Motors	25.00	6.00	15.00
<b>2098</b>	Repairs to pump sets	25.00	18.00	25.00
<b>2099</b>	Repairs to Bore wells	10.00	15.00	25.00
<b>2100</b>	Repairs to Pump house	15.00	3.00	15.00
<b>2101</b>	Purchase of spares	25.00	20.00	20.00
<b>2102</b>	L.T.charges	40.00	50.93	60.00
<b>2103</b>	H.T.charges	210.00	276.61	360.00
<b>2104</b>	Maintenance of Pipe lines	100.00	15.00	100.00
<b>2105</b>	Maintenance of Public latrines	30.00	30.00	50.00
<b>2106</b>	Desilting of Water tanks & Digging of infiltration Wells	10.00	3.00	5.00
<b>2107</b>	Purchase of chemicals for purification of water	65.00	60.00	100.00
<b>2108</b>	Purchase of Oils, Greece etc., for pump sets of Water Supply	5.00	3.00	10.00
<b>2109</b>	Measures and maintenance of water during slack season	25.00	25.00	25.00
<b>2110</b>	Petty contingencies	10.00	15.00	20.00
<b>2111</b>	New Bore wells	10.00	25.00	50.00
<b>Sub-Total (2097-2111)</b>		<b>605.00</b>	<b>565.54</b>	<b>880.00</b>
<b>Total (02-13)</b>		<b>605.00</b>	<b>706.04</b>	<b>1032.00</b>
<b>02-14</b>	<b>STREET LIGHTING</b>			
<b>A.</b>	<b>SALARIES</b>			
<b>2112</b>	Salaries from General Funds (Contract Labour)	0.00	30.00	50.00
<b>2112A</b>	Medical Reimbursement (010)	0.00	0.00	2.00
<b>Sub-Total (2112)</b>		<b>0.00</b>	<b>30.00</b>	<b>52.00</b>
<b>B.</b>	<b>OPERATION AND MAINTENANCE</b>			
<b>2113</b>	Purchase of Street Lighting materials	50.00	35.00	60.00
<b>2114</b>	C.C.charges	150.00	154.00	200.00
<b>2115</b>	Maintenance of Street Lights	20.00	20.00	35.00
<b>2115-A</b>	Installation of new meters to Schools, Hospitals, Shops & Community Halls	0.00	3.00	50.00
<b>2116</b>	Petty contingencies	5.00	8.33	12.00
<b>Sub-Total (2113-2116)</b>		<b>225.00</b>	<b>220.33</b>	<b>357.00</b>
<b>Total (02-14)</b>		<b>225.00</b>	<b>250.33</b>	<b>409.00</b>
<b>02-15</b>	<b>TOWN PLANNING</b>			
<b>A.</b>	<b>SALARIES</b>			
<b>2117</b>	Pay of Establishment (010)	44.00	25.60	44.00
<b>2117</b>	Pay of Establishment from General Funds	0.00	0.00	0.00
<b>2117A</b>	Medical Reimbursement (010)	3.00	0.00	3.00
<b>Sub-Total (2117)</b>		<b>47.00</b>	<b>25.60</b>	<b>47.00</b>
<b>B.</b>	<b>BENEFITS AND OTHER ALLOWANCES</b>			
<b>2118</b>	Travel Expenses	0.50	0.00	0.50
<b>Sub-Total (2118)</b>		<b>0.50</b>	<b>0.00</b>	<b>0.50</b>



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Budget Code	Head of Account	Budget Estimate 2010-2011	Revised Budget Estimate 2010-2011	Budget Estimate 2011-2012
<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	1.00	6.00
2121-A	Road Widening	150.00	25.00	1000.00
2121-b	Land acquisition	100.00	0.00	100.00
2121-b	Revision Master Plan	0.00	0.00	50.00
<b>Sub-Total (2119-2121)</b>		<b>273.50</b>	<b>26.00</b>	<b>1173.50</b>
<b>D.</b>	<b>MISCELLANEOUS EXPENSES</b>			
2122	Petty Contingent Expenditure	1.00	0.00	1.00
<b>Sub-Total (2122)</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>
<b>Total (02-15)</b>		<b>322.00</b>	<b>51.60</b>	<b>1222.00</b>
<b>02-16</b>	<b>PARKS AND PLANTATIONS</b>			
<b>A.</b>	<b>SALARIES</b>			
2123	Pay and allowances from General Funds	0.00	20.00	30.00
2123A	Medical Reimbursement (010)	0.00	0.00	0.00
<b>Sub-Total (2123)</b>		<b>0.00</b>	<b>20.00</b>	<b>30.00</b>
<b>B.</b>	<b>OPERATION AND MAINTENANCE</b>			
2124	Repairs to Tools and Plants	1.00	1.00	1.00
2125	Maintenance of Parks	50.00	25.00	60.00
2126	Repairs, Recycling of Tree Guards	0.50	0.00	0.50
2127	Hiring of Water Tankers etc.,	10.00	2.00	10.00
2128	Petty Contingent Expenditure	5.00	5.00	8.00
<b>Sub-Total (2124-2128)</b>		<b>66.50</b>	<b>33.00</b>	<b>79.50</b>
<b>Total (02-16)</b>		<b>66.50</b>	<b>53.00</b>	<b>109.50</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	5.00	10.00
2130	Maintenance of Play material/Equipment	5.00	5.00	5.00
<b>Sub-Total (2129-2130)</b>		<b>15.00</b>	<b>10.00</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>10.00</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)	1000.00	1060.00	1200.00
2133	Pay and allowances of Secondary Education staff (010)	300.00	250.00	300.00
2133-A	School Development Funds	0.00	0.00	0.00
2133-B	Medical Reimbursement - Ele. Education (010)	10.00	11.00	20.00
2133-C	Medical Reimbursement - Sec. Education (010)	6.00	5.00	7.00
<b>Total (2132-2133)</b>		<b>1316.00</b>	<b>1326.00</b>	<b>1527.00</b>

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Budget Code	Head of Account	Budget Estimate 2010-2011	Revised Budget Estimate 2010-2011	Budget Estimate 2011-2012
<b>02-19</b>	<b>DEPOSITS AND ADVANCES</b>			
<b>A.</b>	<b>DEPOSITS</b>			
<b>2134</b>	P.F.	25.00	60.16	72.20
<b>2135</b>	G.I.S.	10.00	0.00	0.00
<b>2136</b>	L.I.C.	0.00	0.00	0.00
<b>2137</b>	Cash Deposits (EMD's, Court Recoveries, etc.,)	100.00	22.21	1030.00
<b>2138</b>	Library Cess	98.70	54.00	70.00
<b>Sub-Total (2134-2138)</b>		<b>233.70</b>	<b>136.37</b>	<b>1172.20</b>
<b>B.</b>	<b>ADVANCES</b>			
<b>2139</b>	Advances	15.00	95.65	101.38
<b>Total Deposits and Advances (2134-2139) (02-19)</b>		<b>248.70</b>	<b>232.02</b>	<b>1273.58</b>
<b>Grand total of Revenue Expenditure</b>		<b>6124.25</b>	<b>4983.29</b>	<b>10423.98</b>
<b>02-20</b>	<b>Transfer to Capital Account</b>	<b>800.00</b>	<b>926.46</b>	<b>4493.00</b>
<b>Total Revenue Account Expenditure including transfer to Capital Account</b>		<b>6924.25</b>	<b>5909.75</b>	<b>14916.98</b>

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Budget Code	Head of Account	Budget Estimate 2010-2011	Revised Budget Estimate 2010-2011	Budget Estimate 2011-2012
<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	555.88	2695.00
<b>3001-B</b>	40% Transfer from General Funds for Slum Development programme	320.00	370.58	1798.00
<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	0.30	50.00
<b>3005</b>	National Disaster Management (UNDP)	0.00	5.80	10.00
<b>3006</b>	Natural Calamities grant	2000.00	2000.00	2000.00
<b>3007</b>	M.P.Local Area Development Scheme	100.00	18.00	100.00
<b>3008</b>	A.C.D.P. Grant	100.00	30.00	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	200.00
<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	5.00
<b>3013</b>	Tree guards	4.00	0.00	5.00
<b>3014</b>	Raccha Banda	0.00	0.84	100.00
<b>3015</b>	Old Age & Widow Pensions (including INDIRAMMA)	90.00	0.00	504.00
<b>3016</b>	IDSMT	35.00	20.00	35.00
<b>3017</b>	A.P.U.R.M.S.P	0.00	0.00	0.00
<b>3018</b>	Raiiv Nagara Bata / Praiapatham	10.00	0.25	200.00
<b>3019</b>	HUDCO	200.00	0.00	200.00
<b>3020</b>	INDIRAMMA SCHEME (Pensions)	650.00	88.02	400.00
<b>3021</b>	Public Private Participation (30% Public Share,70% Departmental Share)	0.00	0.00	0.00
<b>3022</b>	R.C.H-II URBAN HEALTH CENTRE PROJECTS	14.00	14.00	15.00
<b>3023</b>	DISABLED PENSIONS	50.00	0.00	80.00
<b>3024</b>	<b>Integrated Housing and Slum Development Programme (IHSDP) (Central and State Government)</b>			
<b>1</b>	Released to Public Health Dept., (Project Cost Rs.19.76 Crores)	1531.31	0.00	0.00
<b>2</b>	Released to Kurnool Municipal Corporation	200.00	0.00	0.00
<b>3025</b>	Urban Infrastructure Development Scheme for small and medium towns (UIDSSMT)	1424.00	0.00	250.00
<b>3026</b>	Pavula Vaddi Scheme	25.00	378.00	100.00
<b>3027</b>	12th Finance Commission	100.00	150.00	100.00
<b>3028</b>	Beautification of River / Canal Bund	25.00	1.00	5.00
<b>3029</b>	Rajiv Awas Yojana	0.00	0.00	8500.00
<b>3030</b>	Maintenance of Internal Roads & Drains	260.00	189.40	100.00
<b>3031</b>	Kallur Package Roads & Drains	100.00	10.00	100.00
<b>3032</b>	Fencing to Parks & Play Grounds	35.00	25.00	50.00
<b>3033</b>	APMDP Water Supply Improvement Scheme	4400.00	0.00	4400.00
<b>3034</b>	APMDP / MEPMA (Community Halls)	190.00	15.00	190.00
<b>3035</b>	XIII FINANCE COMMISSION	0.00	250.19	500.00
<b>3036</b>	Special Grants from Hon'ble Ministers (Roads)	0.00	0.00	1564.00
<b>3037</b>	Special Grants from Hon'ble Ministers (Drains)	0.00	0.00	2216.00
<b>3038</b>	Special Grants from Hon'ble Ministers (Water Supply)	0.00	0.00	273.64
<b>Total (3001-A-3034) (03)</b>		<b>12447.31</b>	<b>4122.26</b>	<b>26870.64</b>

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<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 (Including Mineral Water Plant)	96.00	60.00	275.00
<b>4002</b>	Drainage	62.00	80.00	385.00
<b>4003</b>	Recreation (Parks, Play Grounds & Theme Park)	38.00	20.00	95.00
<b>4004</b>	Roads	92.00	130.00	400.00
<b>4004A</b>	Road Widening (Including Compound Walls & Shifting of Poles)	38.00	75.00	300.00
<b>4005</b>	Street Lighting (New Poles, Central Lightening, Traffic Signals, 3rd Phase wire)	34.00	77.00	750.00
<b>4006</b>	Remunerative Enterprises (Community Halls)	34.00	35.00	270.00
<b>4007</b>	Sanitation	48.00	20.00	50.00
<b>4007-A</b>	Construction of Public Toilets & Urinals	0.00	15.00	70.00
<b>4008</b>	Others (Including Dhobi Ghats)	38.00	43.88	50.00
<b>4008-A</b>	Construction of Bus Shelters	0.00	0.00	50.00
<b>Total (4001-4008)</b>		<b>480.00</b>	<b>555.88</b>	<b>2695.00</b>
<b>04 (b)</b>	40 % of revenue receipts transferred as per G.O. 398 Dt. For development of Slums	320.00	370.58	1798.00
<b>Total 04(b)</b>		<b>320.00</b>	<b>370.58</b>	<b>1798.00</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	0.30	50.00
<b>Total (4012)</b>		<b>25.00</b>	<b>0.30</b>	<b>50.00</b>
<b>National Disaster Management (UNDP)</b>				
<b>4013</b>	National Disaster Management (UNDP)	0.00	5.80	10.00
<b>Total (4013)</b>		<b>0.00</b>	<b>5.80</b>	<b>10.00</b>
<b>NATURAL CALAMITIES GRANT (DROUGHT)</b>				
<b>4014</b>	Flood / Draught	2000.00	2000.00	2000.00
<b>Total (4014)</b>		<b>2000.00</b>	<b>2000.00</b>	<b>2000.00</b>
<b>MPLADS</b>				
<b>4015</b>	Providing civic amenities (Roads and Drains)	100.00	18.00	100.00
<b>Total (4015)</b>		<b>100.00</b>	<b>18.00</b>	<b>100.00</b>

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	<b>A.C.D.P. Grant</b>			
4016	A.C.D.P. Grant	100.00	30.00	100.00
	<b>Total (4016)</b>	<b>100.00</b>	<b>30.00</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	200.00
	<b>Total (4018)</b>	<b>50.00</b>	<b>0.00</b>	<b>200.00</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	5.00
	<b>Total (4020)</b>	<b>4.00</b>	<b>0.00</b>	<b>5.00</b>
	<b>TREE GUARDS</b>			
4021	Tree Guards	4.00	0.00	5.00
	<b>Total (4021)</b>	<b>4.00</b>	<b>0.00</b>	<b>5.00</b>
	<b>Raccha Banda</b>			
4022	Raccha Banda	0.00	0.84	100.00
	<b>Total (4022)</b>	<b>0.00</b>	<b>0.84</b>	<b>100.00</b>
	<b>OLD AGE PENSION &amp; WIDOW PENSIONS</b>			
4023	Old Age Pension & Widow Pensions	90.00	0.00	504.00
	<b>Total (4023)</b>	<b>90.00</b>	<b>0.00</b>	<b>504.00</b>
	<b>IDSMT</b>			
4024	IDSMT	35.00	20.00	35.00
	<b>Total (4024)</b>	<b>35.00</b>	<b>20.00</b>	<b>35.00</b>
	<b>A.P.U.R.M.S.P</b>			
4025	A.P.U.R.M.S.P	0.00	0.00	0.00
	<b>Total (4025)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>RAJIV NAGAR BATA / PRAJAPATHAM</b>			
4026	RAJIV NAGAR BATA / PRAJAPATHAM	10.00	0.25	200.00
	<b>Total (4026)</b>	<b>10.00</b>	<b>0.25</b>	<b>200.00</b>
	<b>HUDCO</b>			
4027	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>
4028	<b>INDIRAMMA SCHEME (Infrastructure)</b>			
a.	water supply works	90.00	23.02	90.00
b.	ILCS	40.00	0.00	40.00
c.	Tap Connections	90.00	0.00	90.00
d.	Pensions	250.00	0.00	0.00
e.	Lightings	60.00	0.00	60.00
f.	Drain Management (Roads)	100.00	65.00	100.00
g.	Rickshaws	20.00	0.00	20.00
	<b>Total (4028)</b>	<b>650.00</b>	<b>88.02</b>	<b>400.00</b>

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Budget Code	Head of Account	Budget Estimate 2010-2011	Revised Budget Estimate 2010-2011	Budget Estimate 2011-2012
<b>4029</b>	<b>Public Private Participation (30% Public Share,70% Departmental Share)</b>			
	Public Private Participation (30% Public Share,70% Departmental Share)	0.00	0.00	0.00
	<b>Total (4029)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>4030</b>	<b>R.C.H-II URBAN HEALTH CENTRE PROJECTS</b>			
a.	Upgradation of M.C.H.Centre	0.00	0.00	0.00
b.	Maintainance of 3 Urban Health Centres	14.00	14.00	15.00
	<b>Total (4030)</b>	<b>14.00</b>	<b>14.00</b>	<b>15.00</b>
<b>4031</b>	<b>DISABLED PENSIONS</b>			
	Disabled Pensions	50.00	0.00	80.00
	<b>Total(4031)</b>	<b>50.00</b>	<b>0.00</b>	<b>80.00</b>
<b>4032</b>	<b>Integrated Housing and Slum Development Programme (IHSDP)</b>			
	Released to Public Health Dept., (Project Cost Rs.19.76 Crores)	1531.31	0.00	0.00
	Released to Kurnool Municipal Corporation	200.00	0.00	0.00
	<b>Total(4032)</b>	<b>1731.31</b>	<b>0.00</b>	<b>0.00</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)	1424.00	0.00	250.00
	<b>Total(4033)</b>	<b>1424.00</b>	<b>0.00</b>	<b>250.00</b>
<b>4034</b>	<b>12th Finance Commission</b>			
	12th Finance Commission	100.00	150.00	100.00
	<b>Total(4034)</b>	<b>100.00</b>	<b>150.00</b>	<b>100.00</b>
<b>4035</b>	<b>Pavula Vaddi Scheme</b>			
	Pavula Vaddi Scheme	25.00	378.00	100.00
	<b>Total (4035)</b>	<b>25.00</b>	<b>378.00</b>	<b>100.00</b>
<b>4036</b>	<b>Beautification of River / Canal Bund</b>			
	Beautification of River / Canal Bund	25.00	1.00	5.00
	<b>Total (4036)</b>	<b>25.00</b>	<b>1.00</b>	<b>5.00</b>
<b>4037</b>	Rajeev Awas Yogana	<b>0.00</b>	<b>0.00</b>	<b>8500.00</b>
<b>4038</b>	Maintenance of Internal Roads (MIR&D)	<b>260.00</b>	<b>189.40</b>	<b>100.00</b>
<b>4039</b>	Kallur Package Roads & Drains	<b>100.00</b>	<b>10.00</b>	<b>100.00</b>
<b>4040</b>	Fencing to Parks & Play Grounds	<b>35.00</b>	<b>25.00</b>	<b>50.00</b>
<b>4041</b>	APMDP (Water Supply Improvements Scheme)	<b>4400.00</b>	<b>0.00</b>	<b>4400.00</b>
<b>4042</b>	APMDP / MEPMA (Community Halls)	<b>190.00</b>	<b>15.00</b>	<b>190.00</b>
<b>4043</b>	XIII FINANCE COMMISSION	<b>0.00</b>	<b>250.19</b>	<b>500.00</b>
<b>4044</b>	Special Grants from Hon'ble Ministers (Roads)	<b>0.00</b>	<b>0.00</b>	<b>1564.00</b>
<b>4044-A</b>	Special Grants from Hon'ble Ministers (Drains)	<b>0.00</b>	<b>0.00</b>	<b>2216.00</b>
<b>4044-A</b>	Special Grants from Hon'ble Ministers (Water Supply)	<b>0.00</b>	<b>0.00</b>	<b>273.64</b>
	<b>GRAND TOTAL (04)</b>	<b>12447.31</b>	<b>4122.26</b>	<b>26870.64</b>

Commissioner,  
Kurnool Municipal Corporation,  
Kurnool.