

INCOME AND EXPENDITURE SCHEDULES FOR THE YEAR 2013-14
SCHEDULE NO. I-1 TAX REVENUE

Code	Head of Account	Sum Current Year (2013-14)	Sum Previous Year (2012-13)
11001	PROPERTY TAX	4,05,06,92,079.00	4,88,17,74,805.00
11002	WATER TAX	-	-
11003	SEWERAGE TAX	-	-
11004	CONSERVANCY TAX	-	-
11005	LIGHTING TAX	-	-
11006	EDUCATION TAX	-	-
11007	VEHICLE TAX	-	-
11008	TAX ON ANIMALS	-	-
11009	ELECTRICITY TAX	42,69,90,596.46	40,22,33,779.56
11010	PROFESSIONAL TAX	-	-
11011	ADVERTISEMENT TAX	-	72,450.00
11051	OCTROI AND TOLL	-	-
11080	OTHER TAXES	-	-
11090	Less:TAX REMISSIONS AND REFUNDS	-	-
	Total	4,47,76,82,675.46	5,28,40,81,034.56

INCOME AND EXPENDITURE SCHEDULES FOR THE YEAR 2013-14

SCHEDULE NO I-2 ASSIGNED REVENUES AND COMPENSATIONS

Code	Head of Account	Sum Current Year (2013-14)	Sum Previous Year 2012-13
12010	TAXES AND DUTIES COLLECTED BY OTHERS	52,35,64,150.00	75,77,84,600.00
12020	COMPENSATION IN LIEU OF TAXES DUTIES	-	-
12030	COMPENSATIONS IN LIEU OF CONCESSIONS	-	-
	Total	52,35,64,150.00	75,77,84,600.00

INCOME AND EXPENDITURE SCHEDULES FOR THE YEAR 2013-14

SCHEDULE NO I-3 LICENSE FEE FROM MUNICIPAL PROPERTIES

Code	Head of Account	Sum Current Year 2013-14	Sum Previous Year 2012-13
13010	LICENSE FEE FROM CIVIC AMENITIES	1,23,68,55,191.90	1,23,98,84,008.74
13020	LICENSE FEE FROM BUILDINGS	2,42,15,41,178.00	1,92,11,83,544.00
13030	LICENSE FEE FROM GUEST HOUSES	-	-
13040	LICENSE FEE FROM LEASE OF LAND	-	-
13080	OTHER LICENSE FEE	7,39,95,099.00	6,07,04,931.00
13090	Less:LICENSE FEE REMISSION AND REFUND	-	-
	Total	3,73,23,91,468.90	3,22,17,72,483.74

INCOME AND EXPENDITURE SCHEDULES FOR THE YEAR 2013-14

SCHEDULE NO I-4 FEES AND USER CHARGES

Code	Head of Account	Sum Current Year (2013-14)	Sum Previous Year (2012-13)
14010	EMPANELMENT AND REGISTRATION CHARGES	-	-
14011	LICENSING FEES	1,19,12,103.00	1,62,55,268.00
14012	FEES FOR GRANT OF PERMIT	50,40,544.00	31,04,304.00
14013	FEES FOR CERTIFICATE OR EXTRACT	32,18,635.00	28,98,844.00
14014	DEVELOPMENT CHARGES	37,86,828.00	24,07,978.00
14015	REGULARIZATION FEES	2,88,85,072.00	3,29,39,996.00
14020	PENALTIES AND FINES	11,61,85,572.73	21,50,98,905.94
14040	OTHER FEES	1,96,35,677.00	2,01,79,004.00
14050	USER CHARGES	11,15,33,15,574.67	10,41,42,20,380.08
14060	ENTRY FEES	4,24,060.00	2,44,790.00
14070	SERVICES ADMINISTRATIVE CHARGES	14,20,66,278.23	9,29,53,100.39
14080	OTHER CHARGES	-	-
14090	Less:FEES REMISSION AND REFUND	(6,95,07,030.75)	(9,13,668.00)
	Total	11,41,49,63,313.88	10,79,93,88,902.41

INCOME AND EXPENDITURE SCHEDULES FOR THE YEAR 2013-14

SCHEDULE NO I-5 SALE AND HIRE CHARGES

Code	Head of Account	Sum Current Year (2013-14)	Sum Previous Year (2012-13)
15010	SALE OF PRODUCTS	3,70,050.00	2,90,650.00
15011	SALE OF FORMS AND PUBLICATIONS	3,44,426.00	10,89,426.00
15012	SALE OF STORES AND SCRAP	2,49,98,594.40	1,80,32,211.10
15030	SALE OF OTHERS	88,977.00	2,61,553.00
15040	HIRE CHARGES FOR VEHICLES	13,16,107.00	-
15041	HIRE CHARGES ON EQUIPMENTS	-	-
	Total	2,71,18,154.40	1,96,73,840.10

INCOME AND EXPENDITURE SCHEDULES FOR THE YEAR 2013-14

SCHEDULE NO I-6 REVENUE GRANTS ,CONTRIBUTION AND SUBSIDIES

Code	Head of Account	Sum Current Year (2013-14)	Sum Previous Year (2012-13)
16010	REVENUE GRANT	1,96,52,122.00	74,67,154.00
16020	RE-IMBURSEMENT OF EXPENSES	63,13,39,000.00	65,63,00,000.00
16030	CONTRIBUTION TOWARDS SCHEMES	3,07,50,082.00	3,93,18,388.00
16040	NON PLAN GRANT IN ADD(REVENUE)	1,47,87,000.00	1,59,00,000.00
	Total	69,65,28,204.00	71,89,85,542.00

INCOME AND EXPENDITURE SCHEDULES FOR THE YEAR 2013-14

SCHEDULE NO I-7 INCOME FROM INVESTMENTS

Code	Head of Account	Sum Current Year (2013-14)	Sum Previous Year (2012-13)
17010	INTEREST	4,33,80,72,960.00	4,17,56,20,127.09
17020	DIVIDEND	-	-
17030	INCOME FROM PROJECTS TAKEN UP ON COMMERCIAL BASIS	-	-
17040	PROFIT ON SALE OF INVESTMENT	-	-
17080	OTHERS	-	-
	Total	4,33,80,72,960.00	4,17,56,20,127.09

INCOME AND EXPENDITURE SCHEDULES FOR THE YEAR 2013-14

SCHEDULE NO I-8 INTEREST EARNED

Code	Head of Account	Sum Current Year (2013-14)	Sum Previous Year (2012-13)
17110	INTEREST FROM BANK ACCOUNTS	80,464.00	1,77,316.00
17120	INTEREST ON LOANS AND ADVANCES TO EMPLOYEES	6,71,881.00	18,13,446.00
17130	INTEREST ON LOANS TO OTHERS	-	-
17180	OTHER INTEREST	10,36,303.00	23,84,295.00
	Total	17,88,648.00	43,75,057.00

INCOME AND EXPENDITURE SCHEDULES FOR THE YEAR 2013-14

SCHEDULE NO I-9 OTHER INCOME

Code	Head of Account	Sum Current Year (2013-14)	Sum Previous Year (2012-13)
18010	DEPOSITS FORFEITED	5,72,240.00	12,11,265.20
18011	LAPSED DEPOSITS	1,17,575.00	2,05,332.00
18020	INSURANCE CLAIM RECOVERY	-	-
18030	PROFIT ON DISPOSAL OF FIXED ASSET	-	-
18040	RECOVERY FROM EMPLOYEES	-	-
18050	UNCLAIMED REFUND PAYABLE LIABILITIES WRITTEN BACK	-	-
18060	EXCESS PROVISIONS WRITTEN BACK	-	-
18080	MISCELLANEOUS INCOME	3,12,76,338.00	4,35,55,796.26
	Total	3,19,66,153.00	4,49,72,393.46

INCOME AND EXPENDITURE SCHEDULES FOR THE YEAR 2013-14

SCHEDULE NO I-10 ESTABLISHMENT EXPENSES

Code	Head of Account	Sum Current Year (2013-14)	Sum Previous Year (2012-13)
21010	SALARIES,WAGES AND BONUS	4,75,00,99,273.00	5,15,90,09,497.00
21020	BENEFITS AND ALLOWANCES	67,91,80,273.00	92,85,38,166.00
21030	PENSION CONTRIBUTION	1,59,89,23,011.00	1,50,39,30,804.00
21040	OTHER TERMINAL AND RETIREMENT BENEFITS	50,20,67,872.00	53,68,47,097.00
21050	WAGES	-	-
	Total	7,53,02,70,429.00	8,12,83,25,564.00

INCOME AND EXPENDITURE SCHEDULES FOR THE YEAR 2013-14

SCHEDULE NO I-11 ADMINISTRATIVE EXPENSES

Code	Head of Account	Sum Current Year (2013-14)	Sum Previous Year (2012-13)
22010	RENT, RATES AND TAXES	95,59,838.89	1,57,88,857.03
22011	OFFICE MAINTENANCE	60,22,01,519.21	56,29,57,692.50
22012	COMMUNICATION EXPENSES	1,92,43,598.00	1,88,67,940.00
22020	BOOKS AND PERIODICALS	9,17,893.00	8,99,667.00
22021	PRINTING AND STATIONERY	1,49,81,310.00	1,45,46,733.00
22030	TRAVELLING AND CONVEYANCE	6,23,071.00	2,11,446.00
22040	INSURANCE	4,33,507.00	46,753.00
22050	AUDIT FEES	-	-
22051	LEGAL EXPENSES	1,47,29,615.00	1,29,33,972.00
22052	PROFESSIONAL AND OTHER FEES	1,71,85,615.00	2,15,07,704.00
22060	ADVERTISEMENT AND PUBLICITY CAMPAIGN	2,54,62,793.00	1,20,74,325.00
22061	MEMBERSHIP AND SUBSCRIPTION	11,500.00	-
22080	OTHER ADMINISTRATIVE EXPENSES	6,43,40,307.96	6,00,86,372.57
	Total	76,96,90,568.06	71,99,21,462.10

INCOME AND EXPENDITURE SCHEDULES FOR THE YEAR 2013-14

SCHEDULE NO I-12 OPERATIONS AND MAINTENANCE

Code	Head of Account	Sum Current Year (2013-14)	Sum Previous Year (2012-13)
23010	POWER AND FUEL	8,99,99,700.80	-
23020	BULK PURCHASE	9,83,99,99,999.84	7,65,00,00,000.00
23030	CONSUMPTION OF STORES	88,140.00	-
23040	HIRE CHARGES	1,12,82,864.00	90,37,517.00
23050	REPAIR AND MAINTENANCE- INFRASTRUCTURE ASSETS	22,52,59,598.73	23,02,12,490.79
23051	REPAIR AND MAINTENANCE-CIVIC AMENITIES	18,33,14,788.93	11,76,89,808.78
23052	REPAIR AND MAINTENANCE-BUILDINGS	16,73,21,452.01	13,48,02,291.01
23053	REPAIR AND MAINTENANCE-VEHICLES	4,82,69,482.17	3,34,78,842.82
23059	REPAIR AND MAINTENANCE-OTHERS	12,77,31,216.98	14,01,87,516.11
23080	OTHER OPERATING AND MAINTENANCE EXPENSES	55,62,87,884.18	45,29,25,599.00
	Total	11,24,95,55,127.64	8,76,83,34,065.51

INCOME AND EXPENDITURE SCHEDULES FOR THE YEAR 2013-14

SCHEDULE NO I-13 INTEREST AND FINANCE CHARGES

Code	Head of Account	Sum Current Year (2013-14)	Sum Previous Year (2012-13)
24010	INTEREST ON LOANS FROM CENTRAL GOVERNMENT	-	-
24020	INTEREST ON LOANS FROM STATE GOVERNMENT	-	-
24030	INTEREST ON LOANS FROM GOVERNMENT BODIES AND ASSOCIATIONS	-	-
24040	INTEREST ON LOANS FROM INTERNATIONAL AGENCIES	-	-
24050	INTEREST ON LOANS FROM BANKS AND OTHER FINANCIAL INSTITUTIONS	-	-
24060	OTHER INTEREST	-	-
24070	BANK CHARGES	(1,89,259.00)	(9,08,04,778.43)
24080	OTHER FINANCE EXPENSES	1,90,23,385.52	1,01,11,565.39
	Total	1,88,34,126.52	(8,06,93,213.04)

INCOME AND EXPENDITURE SCHEDULES FOR THE YEAR 2013-14

SCHEDULE NO I-14 PROGRAMME EXPENSES

Code	Head of Account	Sum Current Year (2013-14)	Sum Previous Year (2012-13)
25010	ELECTION EXPENSES	-	-
25020	OWN PROGRAMMES	2,11,58,493.00	1,61,32,503.00
25030	SHARE IN PROGRAMMES OF OTHERS	-	-
	Total	2,11,58,493.00	1,61,32,503.00

INCOME AND EXPENDITURE SCHEDULES FOR THE YEAR 2013-14

SCHEDULE NO I-15 REVENUE GRANTS, CONTRIBUTIONS AND SUBSIDIES

Code	Head of Account	Sum Current Year (2013-14)	Sum Previous Year (2012-13)
26010	GRANTS	37,65,74,958.00	32,81,90,620.00
26020	CONTRIBUTION S	-	-
26030	SUBSIDIES	10,00,000.00	10,00,000.00
26040	PLAN REVENUE EXPENDITURE	1,22,55,396.00	1,16,51,246.00
	Total	38,98,30,354.00	34,08,41,866.00

INCOME AND EXPENDITURE SCHEDULES FOR THE YEAR 2013-14

SCHEDULE NO I-16 PROVISIONS AND WRITE OFF

Code	Head of Account	Sum Current Year (2013-14)	Sum Previous Year (2012-13)
27010	PROVISIONS FOR DOUBTFUL RECEIVABLES	31,28,96,373.75	4,24,51,61,966.94
27020	PROVISION FOR OTHER ASSETS	-	-
27030	REVENUES WRITTEN OFF	-	-
27040	ASSETS WRITTEN OFF	-	-
27050	MISCELLANEOUS EXPENSE WRITTEN OFF	-	-
	Total	31,28,96,373.75	4,24,51,61,966.94

INCOME AND EXPENDITURE SCHEDULES FOR THE YEAR 2013-14

SCHEDULE NO I-17 MISCELLANEOUS EXPENSES

Code	Head of Account	Sum Current Year (2013-14)	Sum Previous Year (2012-13)
27110	LOSS ON DISPOSAL OF ASSETS	-	-
27120	LOSS ON DISPOSAL OF INVESTMENTS	-	-
27130	PERMANENT DECLINE IN VALUE OF INVESTMENTS	-	-
	Total	-	-

INCOME AND EXPENDITURE SCHEDULES FOR THE YEAR 2013-14

SCHEDULE NO I-17a DEPRECIATION			
Code	Head of Account	Sum Current Year (2013-14)	Sum Previous Year (2012-13)
27220	BUILDINGS	1,03,72,036.00	1,09,08,199.00
27230	ROADS AND BRIDGES	1,71,97,782.00	1,80,29,330.00
27231	SEWERAGE AND DRAINAGE	24,24,000.00	26,24,086.00
27232	WATERWAYS	21,44,956.00	26,14,170.00
27233	PUBLIC LIGHTING	2,68,677.00	3,30,980.00
27240	PLANT AND MACHINERY	1,67,33,369.00	2,43,21,972.00
27250	VEHICLES	80,46,355.00	1,05,13,966.00
27260	OFFICE AND OTHER EQUIPMENTS	3,53,37,516.00	3,72,84,287.00
27270	FURNITURE, FIXTURE, FITTINGS AND ELECTRICAL APPLIANCES	40,76,975.00	62,95,288.00
27280	OTHER FIXED ASSETS	3,16,67,022.00	2,76,95,983.00
	Total	12,82,68,688.00	14,06,18,261.00

INCOME AND EXPENDITURE SCHEDULES FOR THE YEAR 2013-14

SCHEDULE NO I-18 PRIOR PERIOD ITEM

Code	Head of Account	Sum Current Year (2013-14)	Sum Previous Year (2012-13)
28010	TAXES	-	(2,29,603.00)
28020	OTHER - REVENUES	-	-
28030	RECOVERY OF REVENUES WRITTEN OFF	-	-
28040	OTHER INCOME	-	-
28050	REFUND OF TAXES	-	-
28060	REFUND OF OTHER - REVENUES	-	-
28080	OTHER EXPENSES	-	-
	Total	-	(2,29,603.00)

INCOME AND EXPENDITURE SCHEDULES FOR THE YEAR 2013-14

SCHEDULE NO I-19 TRANSFER TO RESERVE FUNDS

Code	Head of Account	Sum Current Year (2013-14)	Sum Previous Year (2012-13)
29000	NET BALANCE BEING SURPLUS OR DEFICIT CARRIED OVER TO MUNICIPAL FUND	-	-
29010	TRANSFER TO ELECTRICITY(SEGMENT FUND)	30,00,00,000.00	-
29020	TRANSFER TO DEPRECIATION RESERVE (W.S.) (SUB-SEGMENT) FUND	25,00,00,000.00	-
29030	TRANSFER TO COMERCIAL BUILDINGS/MARKET DEVELOPMENT (SUB-SEGMENT) FUND	77,50,00,000.00	15,00,00,000.00
29040	TRANSFER TO PENSION FUND	2,83,00,00,000.00	29,00,00,000.00
29050	CONTROL ACCOUNT EXPENDITURE FROM DRF FOR REPLACEMENT WORKS	-	-
29090	CONTROL ACCOUNTS-EXPENDITURE OUT OF -REGULATORY RESERVE (SUB-SEGMENT) FUND	-	-
	Total	4,15,50,00,000.00	44,00,00,000.00

SCHDULE NO I-4 (b) FEES AND USER CHARGES

FUNCTION CODE	FUNCTION NAME	SCH	CURRENT YEAR 2013-14 (AMOUNT IN ')
2	Administration	I-4	5,86,003.00
6	Estate	I-4	17,34,41,564.00
7	Stores and Purchase	I-4	97,14,643.55
8	Workshop	I-4	15,680.00
11	City and Town Planning	I-4	3,81,59,928.00
12	Building Regulation	I-4	88,33,763.00
14	Encroachment Removal	I-4	1,47,65,104.00
15	Trade License / Regulations	I-4	21,37,400.00
21	Roads and Pavement	I-4	2,11,94,061.05
24	Street Lighting	I-4	58,039.00
31	Public Health	I-4	55,97,390.00
35	Hospital Services	I-4	15,60,998.00
43	Veterinary Services	I-4	35,960.00
51	Water Supply	I-4	96,30,78,266.30
52	Sewerage	I-4	53,87,33,768.59
55	Community / Marriage Centers	I-4	4,29,96,782.43
56	Amusement	I-4	2,24,76,613.00
58	Municipal Markets	I-4	1,851.00
61	Parks and Gardens	I-4	34,42,909.00
71	Welfare of Women	I-4	4,16,515.00
74	Welfare of Handicapped	I-4	2,74,037.00
79	Others	I-4	8,52,033.00
81	Electricity	I-4	9,56,62,95,781.96
82	Education	I-4	2,93,344.00
91	Property Taxes	I-4	879.00
		I-4 TOTA	11,41,49,63,313.88

SCHEDULE NO I-5 (b) SALE AND HIRE CHARGES

FUNCTION CODE	FUNCTION NAME	SCH.	CURRENT YEAR 2013-14 (AMOUNT IN ')
2	Administration	I-5	14,00,829.00
6	Estate	I-5	2,58,000.00
7	Stores and Purchase	I-5	1,23,16,286.40
8	Workshop	I-5	19,30,426.00
11	City and Town Planning	I-5	6,150.00
14	Encroachment Removal	I-5	1,000.00
21	Roads and Pavement	I-5	34,94,191.00
31	Public Health	I-5	4,500.00
58	Municipal Markets	I-5	13,16,107.00
61	Parks and Gardens	I-5	3,70,050.00
81	Electricity	I-5	59,82,338.00
82	Education	I-5	38,277.00
I-5 TOTAL			2,71,18,154.40

SCHDULE NO I-10 (b) ESTABLISHMENT EXPENSES			
FUNCTION CODE	FUNCTION NAME	SCH	CURRENT YEAR 2013-14 (AMOUNT IN ')
1	Municipal Body	I-10	95,91,515.00
2	Administration	I-10	3,33,98,10,948.00
3	Finance Accounts and Audit	I-10	11,16,04,177.00
5	Record Room	I-10	4,55,607.00
6	Estate	I-10	60,26,594.00
7	Stores and Purchase	I-10	8,28,81,936.00
8	Workshop	I-10	7,96,55,553.00
11	City and Town Planning	I-10	3,35,27,702.00
14	Encroachment Removal	I-10	3,22,29,449.00
15	Trade License / Regulations	I-10	38,13,401.00
21	Roads and Pavement	I-10	32,51,14,546.00
24	Street Lighting	I-10	6,56,97,708.00
31	Public Health	I-10	6,74,35,375.00
32	Epidemic / Prevention Control	I-10	9,68,33,722.00
33	Family Planning	I-10	4,22,139.00
34	Primary Health Care	I-10	16,34,05,232.00
35	Hospital Services	I-10	27,22,64,113.00
37	Vital Statistics	I-10	73,72,192.00
41	Solid Waste Management	I-10	55,77,75,607.00
43	Veterinary Services	I-10	1,08,49,573.00
51	Water Supply	I-10	18,87,60,375.00
52	Sewerage	I-10	10,15,56,863.00
53	Fire Services & Disaster Management	I-10	6,71,13,980.00
54	Arts and Culture	I-10	2,00,000.00
55	Community / Marriage Centers	I-10	33,43,167.00
56	Amusement	I-10	1,44,20,192.00
58	Municipal Markets	I-10	2,49,39,687.00
61	Parks and Gardens	I-10	40,11,54,232.00
71	Welfare of Women	I-10	1,51,38,597.00
72	Welfare of Children	I-10	3,14,76,573.00
74	Welfare of Handicapped	I-10	-
75	Welfare of SC/ST/OBC	I-10	10,000.00
79	Others	I-10	5,93,91,421.00
81	Electricity	I-10	68,63,68,041.00
82	Education	I-10	64,48,55,464.00
91	Property Taxes	I-10	2,47,74,748.00
I-10 TOTAL			7,53,02,70,429.00

SCHEDULE NO I-11 (b) ADMINISTRATIVE EXPENSES			
FUNCTION CODE	FUNCTION NAME	SCH.	CURRENT YEAR 2013-14 (AMOUNT IN ')
1	Municipal Body	I-11	-
2	Administration	I-11	34,75,53,614.89
3	Finance Accounts and Audit	I-11	24,71,772.00
6	Estate	I-11	3,91,70,913.84
7	Stores and Purchase	I-11	5,97,947.00
8	Workshop	I-11	16,28,585.00
11	City and Town Planning	I-11	4,98,990.00
12	Building Regulation	I-11	4,84,833.00
14	Encroachment Removal	I-11	59,77,661.00
21	Roads and Pavement	I-11	37,32,214.96
22	Bridges and Fly overs	I-11	-40.00
24	Street Lighting	I-11	2,41,031.00
31	Public Health	I-11	16,86,625.00
32	Epidemic / Prevention Control	I-11	26,12,749.00
33	Family Planning	I-11	1,63,94,225.00
34	Primary Health Care	I-11	43,59,899.00
35	Hospital Services	I-11	2,05,14,420.00
37	Vital Statistics	I-11	10,23,769.00
41	Solid Waste Management	I-11	1,06,19,409.00
43	Veterinary Services	I-11	4,89,703.00
51	Water Supply	I-11	7,12,79,348.00
52	Sewerage	I-11	47,33,424.00
53	Fire Services & Disaster Management	I-11	74,988.00
54	Arts and Culture	I-11	7,14,734.00
55	Community / Marriage Centers	I-11	2,61,42,861.00
56	Amusement	I-11	3,36,17,210.00
58	Municipal Markets	I-11	3,15,19,737.37
61	Parks and Gardens	I-11	1,78,71,872.00
71	Welfare of Women	I-11	38,37,120.00
73	Welfare of Aged	I-11	5,43,796.00
74	Welfare of Handicapped	I-11	6,78,575.00
79	Others	I-11	12,88,220.00
81	Electricity	I-11	3,55,39,279.00
82	Education	I-11	8,13,32,777.00
91	Property Taxes	I-11	4,58,305.00
I-11 TOTAL			76,96,90,568.06

SCHDULE NO I-12 (b) OPERATIONS AND MAINTANCE			
FUNCTION CODE	FUNCTION NAME	SCH	CURRENT YEAR 2013-14 (AMOUNT IN ')
1	Municipal Body	I-12	13,78,156.00
2	Administration	I-12	10,61,86,559.50
3	Finance Accounts and Audit	I-12	27,86,340.00
6	Estate	I-12	2,78,15,968.34
7	Stores and Purchase	I-12	13,87,772.18
8	Workshop	I-12	29,690.00
14	Encroachment Removal	I-12	84,86,562.00
21	Roads and Pavement	I-12	14,79,73,874.87
23	Subways and Causeways	I-12	41,15,833.00
24	Street Lighting	I-12	12,00,05,828.70
25	Storm water Drains	I-12	1,24,24,148.84
31	Public Health	I-12	41,38,386.44
32	Epidemic / Prevention Control	I-12	1,20,27,511.00
33	Family Planning	I-12	-
34	Primary Health Care	I-12	96,99,097.03
35	Hospital Services	I-12	6,83,23,558.00
41	Solid Waste Management	I-12	14,53,55,538.00
42	Public Convenience	I-12	65,52,934.00
43	Veterinary Services	I-12	-
51	Water Supply	I-12	58,75,04,564.89
52	Sewerage	I-12	31,47,03,308.23
53	Fire Services & Disaster Management	I-12	1,66,91,294.90
54	Arts and Culture	I-12	-
55	Community / Marriage Centers	I-12	9,44,699.00
56	Amusement	I-12	1,13,31,745.00
58	Municipal Markets	I-12	1,80,89,515.37
61	Parks and Gardens	I-12	17,53,60,872.08
71	Welfare of Women	I-12	14,34,893.00
74	Welfare of Handicapped	I-12	30,71,711.00
75	Welfare of SC/ST/OBC	I-12	2,98,870.00
79	Others	I-12	24,82,933.00
81	Electricity	I-12	9,39,97,93,196.00
82	Education	I-12	3,80,36,167.27
91	Property Taxes	I-12	11,23,600.00
		I-12 TOTAL	11,24,95,55,127.64