Receipts for the last 5 years

(Rs. In Crores)

SI. No.	Item	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
140.						
1	Taxes	581.00	610.13	640.39	310.14	391.15
2	Non-taxes	145.00	195.14	235.91	291.36	821.13
3	Assigned revenue	112.14	141.10	172.76	141.32	64.32
4	Non-plan grants	470.01	180.50	42.31	150.13	15.57
5	Plan grants	418.00	120.27	35.71	137.83	13.57
6	Opening balance	124.91	125.13	108.75	290.15	352.13
	Grand total	1851.06	1372.27	1235.83	1320.93	1657.87

Expenditure for the last 5 years

(Rs. In Crores)

SI. No.	Item	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
1	Establishment	111.65	210.14	322.12	340.24	-
· ·	Maintenance of Services	71.50	80.14	94.17	95.45	150.35
3	Capital works	735.14	960.21	736.00	523.05	1290.00
4	Others	18.32	22.13	23.08	50.25	97.25
	Total	936.61	1272.62	1175.37	1008.99	1537.60

Reforms initiated and their impact

Introduction of accrual based double entry accounting system 2 E-governance initiatives -	SI. No.	Type of reform	Status
Comparison of the comparison	01. 140.	· ·	
Property tax coverage ratio - 2007-08 73.65%	1	·	-
Property tax coverage ratio - 2008-09 80.78%	2	E-governance initiatives	-
Property tax coverage ratio - 2009-10 89.39% Property tax collection - 2007-08 630.67 Lakhs Property tax collection - 2008-09 708.05 Lakhs Property tax collection - 2008-09 708.05 Lakhs Property tax collection - 2009-10 829.73 Lakhs 4 User charges Total O & M cost on water supply - 2007-08 146.36 Total water charges collected - 2007-08 160 Percentage of water charges collected to O&M cost - 2007-08 Total O & M cost on water supply - 2008-09 149 Total water charges collected - 2008-09 200 Percentage of water charges collected to O&M cost - 2008-09 Total O & M cost on water supply - 2009-10 178 Total water charges collected - 2009-10 210 Percentage of water charges collected to O&M cost - 2009-10 Earmarking of funds for utilization in slum areas - 2009-10 S(a) Net Municipal funds - 2009-10 455 5(b) 40% net Municipal funds earmarked for slum areas - 2009-10 Amount utilized in slum areas during the year - 2009-10		Property tax coverage ratio - 2007-08	73.65%
Property tax collection - 2007-08 630.67 Lakhs	3(a)	Property tax coverage ratio - 2008-09	80.78%
Property tax collection - 2008-09 708.05 Lakhs		Property tax coverage ratio - 2009-10	89.39%
Property tax collection - 2009-10 829.73 Lakhs		Property tax collection - 2007-08	630.67 Lakhs
4 User charges Total O & M cost on water supply - 2007-08	3(b)	Property tax collection - 2008-09	708.05 Lakhs
Total O & M cost on water supply - 2007-08		Property tax collection - 2009-10	829.73 Lakhs
4(a) Total water charges collected - 2007-08 160 Percentage of water charges collected to O&M cost - 2007-08 109.32% 4(b) Total O & M cost on water supply - 2008-09 149 Total water charges collected - 2008-09 200 Percentage of water charges collected to O&M cost - 2008-09 134.23% 4(c) Total O & M cost on water supply - 2009-10 178 Total water charges collected - 2009-10 210 Percentage of water charges collected to O&M cost - 2009-10 118 5 Earmarking of funds for utilization in slum areas - 2009-10 182.18 5(a) Net Municipal funds - 2009-10 455 5(b) 40% net Municipal funds earmarked for slum areas - 2009-10 182 Amount utilized in slum areas during the year - 2009-10 172	4	User charges	
Percentage of water charges collected to O&M cost - 2007-08 109.32%		Total O & M cost on water supply - 2007-08	146.36
Percentage of water charges collected to O&M cost - 2007-08 109.32%	4(2)	Total water charges collected - 2007-08	160
4(b) Total water charges collected - 2008-09 200 Percentage of water charges collected to O&M cost - 2008-09 134.23% 4(c) Total O & M cost on water supply - 2009-10 178 Total water charges collected - 2009-10 210 Percentage of water charges collected to O&M cost - 2009-10 118 5 Earmarking of funds for utilization in slum areas - 2009-10 182.18 5(a) Net Municipal funds - 2009-10 455 5(b) 40% net Municipal funds earmarked for slum areas - 2009-10 182 Amount utilized in slum areas during the year - 2009-10 172	4(a)		109.32%
Percentage of water charges collected to O&M cost - 2008-09 Total O & M cost on water supply - 2009-10 Total water charges collected - 2009-10 Percentage of water charges collected to O&M cost - 2009-10 Earmarking of funds for utilization in slum areas - 2009-10 5		Total O & M cost on water supply - 2008-09	149
Percentage of water charges collected to O&M cost - 2008-09 134.23% Total O & M cost on water supply - 2009-10 178 Total water charges collected - 2009-10 210 Percentage of water charges collected to O&M cost - 2009-10 118 5	4(b)	Total water charges collected - 2008-09	200
4(c) Total water charges collected - 2009-10 210 Percentage of water charges collected to O&M cost - 2009-10 118 5 Earmarking of funds for utilization in slum areas - 2009-10 182.18 5(a) Net Municipal funds - 2009-10 455 5(b) 40% net Municipal funds earmarked for slum areas - 2009-10 182 Amount utilized in slum areas during the year - 2009-10 172	4(0)		134.23%
Percentage of water charges collected to O&M cost - 2009-10 5 Earmarking of funds for utilization in slum areas - 2009-10 5(a) Net Municipal funds – 2009-10 455 5(b) 40% net Municipal funds earmarked for slum areas – 2009-10 Amount utilized in slum areas during the year – 2009-10		Total O & M cost on water supply - 2009-10	178
Percentage of water charges collected to O&M cost - 2009-10 5 Earmarking of funds for utilization in slum areas - 2009-10 5(a) Net Municipal funds – 2009-10 455 5(b) 40% net Municipal funds earmarked for slum areas – 2009-10 Amount utilized in slum areas during the year – 2009-10	4(0)	Total water charges collected - 2009-10	210
5 areas - 2009-10 182.18 5(a) Net Municipal funds – 2009-10 455 5(b) 40% net Municipal funds earmarked for slum areas – 2009-10 Amount utilized in slum areas during the year – 2009-10 172	4(0)		118
5(b) 40% net Municipal funds earmarked for slum areas – 2009-10 Amount utilized in slum areas during the year – 2009-10 182	5		182.18
areas – 2009-10 Amount utilized in slum areas during the year – 2009-10 172	5(a)	Net Municipal funds – 2009-10	455
5(c) year – 2009-10	5(b)	40% net Municipal funds earmarked for slum areas – 2009-10	182
Percentage of funds utilized – 2009-10 94.50%	5(c)		172
		Percentage of funds utilized – 2009-10	94.50%