

| BARASAT MUNICIPALITY | | | | | |
|--|--|------------------------|-----------------------------------|---------------------------------|-------------------------|
| Budget Estimation for the financial year 2017-18 | | | | | |
| REVENUE INCOME | | | | | |
| Code | Head of Income | Actual Receipt 2015-16 | Actual Receipt 2016-17 (9 months) | Revised Budget Proposal 2016-17 | Budget Proposal 2017-18 |
| 110 | Tax Revenue | 17,542,811 | 19,042,555 | 26,900,000 | 31,250,000 |
| | Property tax | | | | |
| | Property Tax - Current | 9,475,712 | 13,428,362 | 18,000,000 | 20,000,000 |
| | Property Tax - Arrear | 4,571,502 | 4,835,968 | 7,500,000 | 7,500,000 |
| | Advertisement Tax | | | | |
| | Advertisement Tax - Land Hoarding | 2,901,571 | 354,283 | 700,000 | 3,000,000 |
| | Toll Charges | 594,026 | 423,942 | 600,000 | 650,000 |
| | Advertisement Tax | | | - | - |
| | Cess | | | | |
| | Employment Cess | | - | 100,000 | 100,000 |
| 120 | Assigned Revenues and Compensations | 25,376,523 | 10,443,623 | 13,650,000 | 13,900,000 |
| | Taxes and Duties Collected by others | | | | |
| | Entertainment Tax | 12,909,000 | 5,973,898 | 9,000,000 | 9,000,000 |
| | Tax on trade | 213,895 | 631,304 | 650,000 | 900,000 |
| | Compensation in lieu of Taxes/Duties | | | | |
| | Motor Vehicle Tax | 12,253,628 | 3,838,421 | 4,000,000 | 4,000,000 |
| 130 | Rental Income from municipal properties | 1,678,550 | 1,625,358 | 3,018,000 | 3,968,000 |
| | Rent From Civic Amenities | | | | |
| | Rent from Markets | 1,111,630 | 574,475 | 1,100,000 | 1,800,000 |
| | Rent from Auditoriums | 536,920 | 485,860 | 800,000 | 800,000 |
| | Rent from ATM | | - | 18,000 | 18,000 |
| | Rent from Lease of Land | 9,000 | - | 500,000 | 500,000 |
| | Rent from Lease of Pond | | 2,000 | 100,000 | 50,000 |
| | Other Rent | 21,000 | 563,023 | 500,000 | 800,000 |
| 140 | Fees and User charges | 105,712,355 | 88,314,544 | 129,885,000 | 147,575,500 |
| | Empanelment and Registration Charges | | | | |
| | Registration of carts | | | - | - |
| | Registration of Professional / Enlistment fees | 156,700 | 114,700 | 210,000 | 200,000 |
| | Licensing Fees | | | | |
| | Licensing fees for D&O | 12,948,120 | 12,312,534 | 22,000,000 | 15,000,000 |
| | Fees for Grant of Permit | | | | |
| | Plan Sanction Fees | 445,300 | 307,550 | 450,000 | 450,000 |
| | Misc. permit fees & collection | 1,029,671 | 772,787 | 1,400,000 | 1,000,000 |
| | Fees for Certificate or Extract | | | | |
| | Birth & Death certificate fees | 523,845 | 448,062 | 600,000 | 600,000 |
| | Occupancy Certificate | 2,510,570 | 1,863,687 | 2,500,000 | 3,500,000 |
| | Development Charges | | | | |
| | Development fees | 31,235,558 | 29,271,936 | 30,000,000 | 35,000,000 |
| | Demolition Charges | 509,891 | 398,971 | 600,000 | 600,000 |
| | Parking Fees | 10,000 | | 20,000 | 20,000 |
| | Regularization Fees | | | | |
| | Conversion Charges (KMDA) | | | - | - |
| | Penalties and Fines | | | | |
| | Cess | | | | |
| | Penalties and Fines under the W B M Act, '93 | 200 | 400 | | 500 |
| | Other Fees | | | | |
| | House Connection for Water | 11,577,917 | 7,222,702 | 10,000,000 | 20,000,000 |
| | Notice Fees | | | 5,000 | 5,000 |
| | Warrant fees | | | | |
| | Mutation Fees | 376,600 | 281,200 | 500,000 | 500,000 |
| | Property transfer fees | 435,550 | 637,700 | 1,100,000 | 1,000,000 |
| | Erection of Building Fees | 7,239,294 | 6,891,915 | 11,500,000 | 11,500,000 |
| | Building Development Fees | 17,477,117 | 13,115,889 | 20,000,000 | 25,000,000 |
| | Deep Tubewell Sinking fees | | | | |
| | Any other collection | 6,401,425 | 6,498,425 | 10,000,000 | 15,000,000 |
| | User Charges | | | | |

| Code | Head of Income | Actual Receipt 2015-16 | Actual Receipt 2016-17 (9 months) | Revised Budget Proposal 2016-17 | Budget Proposal 2017-18 |
|------------|--|---------------------------|--|---------------------------------------|----------------------------|
| | Garbage Collection Fees | 510,727 | 467,300 | 600,000 | 1,000,000 |
| | Septic tank clearance charges | 765,875 | 688,950 | 1,000,000 | 1,000,000 |
| | Charges for Pay & Use Toilets | 269,800 | 352,900 | 300,000 | 500,000 |
| | Supply of extra water/water tanker | 535,335 | 402,795 | 600,000 | 700,000 |
| | Service/Administrative Charges | | | | |
| | Development Charge | | | | |
| | Road damage recovery | 10,752,860 | 6,264,141 | 16,500,000 | 15,000,000 |
| | Any other Recoveries | | | - | |
| 150 | Sale and Hire Charges | 1,542,513 | 1,133,472 | 1,897,000 | 1,897,000 |
| | Sale of Forms and Publications | | | | |
| | Sale of Garbage | - | | - | - |
| | Sale of Manure | | | - | - |
| | Sale of Trees | 2,500 | | - | - |
| | Sale of Tender Forms | 166,996 | 35,600 | 300,000 | 300,000 |
| | Sale of Maps | 1,450 | 400 | 2,000 | 2,000 |
| | Water connection application form | 56,825 | 38,550 | 100,000 | 100,000 |
| | Birth Certificate form | 70,190 | 53,080 | 70,000 | 70,000 |
| | Death Certificate form | 10,820 | 13,980 | 20,000 | 20,000 |
| | Provisional certificate Form | 93,100 | 76,850 | 100,000 | 100,000 |
| | Clearance of septic tank Form | 4,194 | 3,260 | 5,000 | 5,000 |
| | Sale of others forms | 218,912 | 169,210 | 250,000 | 250,000 |
| | Hire Charges for Vehicles | | | | |
| | Hire charges of Ambulance | 304,072 | 268,703 | 450,000 | 450,000 |
| | Hire charges of any other vehicles | 613,454 | 473,839 | 600,000 | 600,000 |
| 160 | Revenue Grants, Contributions & Subsidies | 108,010,969 | 150,377,704 | 119,200,000 | 855,000,000 |
| | Revenue Grant | | | | |
| | Salary Grant | 36,685,572 | 28,331,625 | 40,000,000 | 400,000,000 |
| | D.A. Subvention Grant | 28,721,991 | 20,378,194 | 30,000,000 | 350,000,000 |
| | Pension Relief Fund | 4,501,003 | 1,402,212 | 9,000,000 | 6,000,000 |
| | Fixed Grant | 31,726,000 | 19,643,000 | 35,000,000 | 35,000,000 |
| | Census Grant | | - | - | - |
| | Revenue Grant from Govt. Agencies | | | | |
| | Grants from any other purpose | 1,923,300 | 76,100,740 | 2,200,000 | 54,000,000 |
| | Contribution towards Assets | | | | |
| | Contribution towards fixed assets | 4,453,103 | 4,521,933 | 3,000,000 | 10,000,000 |
| 170 | Income from Investments | - | - | 10,000,000 | 7,500,000 |
| | Interest | | | | |
| | Interest from Fixed Deposits | | | 10,000,000 | 7,500,000 |
| 171 | Interest Earned | 346,708 | - | 450,000 | 3,000,000 |
| | Interest from Bank Accounts | | | | |
| | Bank Interest | | | - | 2,500,000 |
| | Other Interest | | | | |
| | Interest on Property Tax Receivable | 346,708 | - | 450,000 | 500,000 |
| 180 | Other Income | 120,821 | 128,919 | 1,120,000 | 150,000 |
| | Insurance claim recovery | | | | - |
| | Insurance claim recovery | | | 1,000,000 | - |
| | Recovery from employees | | | | |
| | Recovery from employees | | | 10,000 | - |
| | Miscellaneous Income | | | | |
| | Miscellaneous | 3,492 | 20,000 | 10,000 | 50,000 |
| | Sale of scrap and material | 117,329 | 108,919 | 100,000 | 100,000 |
| | TOTAL OF REVENUE INCOME | 260,331,250 | 271,066,175 | 306,120,000 | 1,064,240,500 |