

Municipal Corporation Kadapa

Budget particulars for the Year 2012-2013

Code No.	Particulars	Page No	Budget Estimate 2011-12	Revised Budget Estimate 2011-12	Budget Estimate 2012-13
1	2		3	4	5
	Revenue Account				
	Opening Balance		361.70	361.70	1184.63
01	Receipts	2	5161.66	5691.54	6299.78
02	Expenditure	3-5	5447.93	4868.61	7120.88
	Surplus		75.43	1184.63	363.53
	Capital Account				
	Opening Balance		421.08	421.08	432.74
03	Receipts	6	13506.67	3042.95	13899.90
04	Expenditure	7-9	13532.23	3031.29	14279.45
	Surplus/Deficit		395.52	432.74	53.19
	Revenue & Capital surplus		470.95	1617.37	416.72

Code No.	Revenue Receipts	Budget Estimate 2011-12	Revised Budget Estimate 2011-12	Budget Estimate 2012-13
1	2	3	4	5
	Property Tax	1611.72	1460.09	1663.65
	Water Tax	495.31	497.00	502.00
	Water Tap Donations	60.00	64.50	65.00
	Total	2167.03	2021.59	2230.65
01-02	Transferred Taxes, Share on taxes & compensation on taxes			
	Surcharge on Stamp duty	700.00	1013.37	1100.00
	Entertainment Tax	20.00	19.62	20.00
	Profession Tax compensation	5.00	0.00	5.00
	Property tax compensation	0.00	0.00	0.00
	MVT Compensation	0.00	0.00	0.00
	Per capita Grant	0.00	0.00	0.00
	Non Plan Grants	0.00	166.73	170.00
	Grant For pensions	0.00	0.00	0.00
	Magisterial Fines	5.00	0.0	5.00
	Total	730.00	1199.72	1300.00
01-03	Fees & Usage charges on Consumers			
	Health & Sanitation	55.50	77.10	76.20
	Public Works	73.00	46.81	54.20
	Town Planning	215.00	278.83	281.00
	Remunerative Enterprises	185.10	128.91	122.10
	Total	528.60	531.65	533.50
01-04	Staff salaries			
	staff salaries	1043.03	1074.21	1130.91
	Total	1043.03	1074.21	1130.91
01-05	Education Grants			
	Education Grants	608.00	689.82	907.72
	Total	608.00	689.82	907.72
01-06	Deposits & Advances			
	Deposits	80.00	173.55	192.00
	Advances	5.00	1.00	5.00
	Total	85.00	174.55	197.00
	Grand Total	5161.66	5691.54	6299.78

Code No.	Revenue Expenditure	Budget Estimate 2011-12	Revised Budget Estimate 2011-12	Budget Estimate 2012-13
1	2	3	4	5
02-01	Municipal Council			
	Allowances & Benefits	30.00	0.00	40.00
	Maintenance expenses	3.00	0.00	3.00
	All India mayors associations New Delhi Donations	0.25	0.00	0.25
	Total	33.25	0.00	43.25
02-02	General Administration			
	Salaries	87.41	170.65	195.46
	Pensions, Allowances & Benefits	0.00	0.00	0.00
	Administration expenses	177.15	180.60	226.60
	APCT Manager Donations	1.00	0.00	1.00
	Contingencies	7.00	6.41	13.00
	Total	272.56	357.66	436.06
02-03	Municipal Revenue Staff			
	Salaries	59.92	1.47	2.00
	Administrative expenses	0.00	0.00	0.00
	Total	59.92	1.47	2.00
02-04	Examiner and Asst. Examiners			
	Salaries	12.50	15.19	17.61
	Total	12.50	15.19	17.61
02-05	Public Health & Sanitation			
	Salaries & wages	646.50	581.03	669.03
	Allowances & Benefits	0.00	0.50	0.50
	Maintenance expenses	21.00	10.44	26.00
	Contingencies	2.00	5.45	5.00
	Total	669.50	597.42	700.53
02-06	Maternity & Child care Centre			
	Salaries	9.50	12.64	13.00
	Administrative expenses	3.50	1.15	2.00
	Total	13.00	13.79	15.00
02-07	Malaria Control			

	Administrative expenses	26.90	19.59	25.70
	Total	26.90	19.59	25.70
02-08	Food Adulteration Control			
	Testing expenses	2.00	0.00	2.00
	Programme expenses	0.10	0.00	0.10
	Total	2.10	0.00	2.10
02-09	Compost			
	Maintenance expenses	510.50	641.77	745.33
	Programme expenses	3.00	1.98	5.00
	Contingencies	0.00	11.25	5.00
	Total	513.50	655.00	755.33
02-10	Transportation Vehicles			
	Maintenance expenses	145.00	124.61	165.00
	Total	145.00	124.61	165.00
02-11	Public Works - Engineering			
	Salaries	121.50	254.63	298.81
	Administrative expenses	48.00	16.41	41.00
	Maintenance expenses	55.00	46.18	90.00
	Total	224.50	317.22	429.81
02-12	Water Supply			
	Salaries	94.00	97.08	140.00
	Maintenance expenses	797.00	866.22	939.00
	Total	891.00	963.30	1079.00
02-13	Street Lighting			
	Salaries	20.70	10.15	15.00
	Maintenance expenses	517.00	326.54	386.08
	Total	537.70	336.69	401.08
02-14	Town Planning			
	Salaries	27.50	1.68	2.50
	Administrative expenses	21.50	10.39	87.50
	Contingencies	1.00	0.21	1.00
	Total	50.00	12.28	91.00

02-15	Parks, Gardens & Tree Plantation			
	Salaries	13.00	22.10	23.00
	Maintenance expenses	10.00	9.20	38.00
	Total	23.00	31.30	61.00
02-16	Sports & Grounds			
	Maintenance expenses	10.00	2.70	4.00
	Programme expenses	1.00	0.00	3.00
	Donations	0.00	0.28	1.00
	Total	11.00	2.98	8.00
02-17	Education	656.00	702.35	945.72
	Total	656.00	702.35	945.72
02-18	Deposits & Advances	115.50	127.55	172.69
	Total	115.50	127.55	172.69
	Grand Total of Revenue Expenditure	4246.93	4278.40	5350.88
02-19	Transfer to Capital Account	1201.00	590.21	1770.00
	Total Revenue Expenditure including Transfer to Capital Account	5447.93	4868.61	7120.88

Code No.	Capital Income	Budget Estimate 2011-12	Revised Budget Estimate 2011-2012	Budget Estimate 2012-13
1	2	3	4	5
03	Grants From Govt.			
3001	Transfer from Revenue Receipts	1201.00	590.21	1770.00
3002	Indiramma Non-Indiramma pensions	525.27	537.69	537.69
3003	Urban women self Employment	0.00	73.50	87.50
3004	Drought funds	30.00	10.00	30.00
3005	MP LADS	10.00	11.96	10.00
3006	Skill Trainings	0.00	99.60	100.00
3007	IHSDP (Infrastructure facilities)	238.69	0.00	272.35
3008	APHSCCL (Indiramma Phase III)	100.00	27.59	177.41
3009	CDP	25.00	135.00	100.00
3010	MEPMA(Construction of community halls)	40.00	0.00	40.00
3011	SHGS Trainings	0.00	5.60	8.00
3012	Wakf Board	5.00	0.00	0.00
3013	12 th State Finance Commission - Solid Waste Management	100.00	176.95	0.00
3014	Parks & Play Grounds	50.00	5.00	25.00
3015	Swarnajayanthi Rojgaru yojana	25.00	35.00	45.00
3016	B.R.G.F.	422.60	421.62	0.00
3017	New plan scheme-1	11.66	11.66	0.00
3018	AP Housing Nellore	0.00	155.00	145.00
3019	Road Grant	0.00	19.38	20.00
3020	13 th Finance commission funds	789.45	687.19	588.95
3021	Rajiv Awas yojana funds	9923.00	0.00	9923.00
3022	School Building Grant	10.00	40.00	20.00
	Total (03) (3001-3022)	13506.67	3042.95	13899.90

Code No.	Capital Expenditure	Budget Estimate 2011-12	Revised Budget Estimate 2011-12	Budget Estimate 2012-13
1	2	3	4	5
04	Transfer from Revenue Receipts GO.626 MA			
	Dt.02.11.86			
4001	Water supply	100.00	48.22	50.00
4002	New motors	100.00	7.00	20.00
4003	Drainages	200.00	99.92	100.00
4004	Entertainment (Parks& Play Grounds)	35.00	35.00	35.00
4005	Roads	350.00	200.00	400.00
4006	Street Lighting	100.00	41.40	100.00
4007	Construction of Municipal Auditorium	125.00	81.67	45.00
4008	Generator	100.00	26.00	100.00
4009	Construction of Community hall and ward office	0.00	0.00	100.00
4010	Construction of community toilets	0.00	0.00	40.00
4011	Others - Horticulture & Greenery Plantation	5.00	10.00	5.00
4012	Construction of New Shop rooms and Quarters	50.00	21.00	65.00
4013	Land Acquisition for Greenery Development	3.00	0.00	0.00
4014	Computerization of Municipal Office	3.00	0.00	15.00
4015	Exnora Capital Expenses - Solid waste Management	5.00	0.00	5.00
4016	30% construction of cc roads	25.00	20.00	25.00
4017	Construction of Community hall & ward office	0.00	0.00	0.00
4018	40% Net funds for Slums SC, ST	0.00	0.00	300.00
4019	5% Women	0.00	0.00	25.00
4020	3% PHC	0.00	0.00	5.00
4021	3% Sports	0.00	0.00	25.00
	<u>15% SC ST</u>			
4022	Roads	0.00	0.00	100.00
4022A	Drains	0.00	0.00	100.00
4022B	Street Lighting	0.00	0.00	50.00

4022C	Water supply	0.00	0.00	50.00
4023	Fairs and Festivals	0.00	0.00	10.00
	Total (4016-4023)	1201.00	590.21	1770.00
	Indiramma Non-Indiramma			
4024	Indiramma Non-Indiramma(17594)	525.28	537.69	537.69
	Total (4024)	525.28	537.69	537.69
	Urban Women self Employment			
4025	Urban Women self Employment	0.00	73.50	87.50
	Total (4025)	0.00	73.50	87.50
	Parks and Play grounds			
4026	construction of compound wall	50.00	5.00	25.00
	Total (4026)	50.00	5.00	25.00
	A.S.C (DROUGHT FUND)			
4027	Rent tractors (water supply)	30.00	10.00	30.00
	Total (4027)	30.00	10.00	30.00
	MP LADS			
4028	Development of Roads & Drains	10.00	11.96	10.00
	Total (4028)	10.00	11.96	10.00
	Skill Trainings			
4029	Skill Trainings	0.00	99.60	100.00
	Total (4029)	0.00	99.60	100.00
	IHSDP			
4030	Providing Infrastructure facilities	238.69	0.00	272.35
	Total (4030)	238.69	0.00	272.35
4031	BRGF			
	Development of Burial grounds, Drains and Roads	422.60	421.62	0.00
	Total (4031)	422.60	421.62	0.00

	Wakf Board			
4032	Construction & Repairs of Mosques etc.	5.00	0.00	0.00
	Total (4032)	5.00	0.00	0.00
	12th Finance Commission - Solid waste Management			
4033	Tractor Trolleys 3 No's	0.00	15.62	0.00
4034	JCB	0.00	19.77	0.00
4035	Hydraulic Autos	0.00	28.00	0.00
4036	Mini Hydraulic Tippers 12 Nos.	0.00	103.85	0.00
4037	Providing 6000 Liter capacity combined tank capacity Mcv Chassis minted combination suction cum jetting machine	45.00	0.00	0.00
4038	Land fill 1st phase	60.00	0.00	0.00
4039	Internal Road for Compost yard and Shed	25.00	0.00	0.00
4040	Segregation Sheds - 4 No's	50.00	0.00	0.00
	Total (4033-4040)	180.00	167.24	0.00
	COMPOST YARD			
4041	Compound wall and fencing New compost	50.00	0.00	100.00
4042	Roads in compost yard	0.00	1.70	30.00
4043	Drains in compost yard	30.00	8.01	20.00
4044	Sheds in compost yard	0.00	0.00	15.00
	Total (4041-4044)	80.00	9.71	165.00
	Swarnajayanthi Rojgaru yojana			
4045	Dwakra groups subsidies	25.00	35.00	45.00
	Total (4045)	25.00	35.00	45.00
	APHSCL (Indiramma Phase III)			
4046	Infrastructure facilities	100.00	27.59	177.41
	Total (4046)	100.00	27.59	177.41

4047	SHGS Trainings			
	Self help groups	0.00	5.60	8.00
	Total (4047)	0.00	5.60	8.00
4048	CDP			
	Water Supply & Infrastructure facilities	25.00	135.00	100.00
	Total (4048)	25.00	135.00	100.00
	MEPMA			
4049	Community Halls	40.00	0.00	40.00
	Total (4049)	40.00	0.00	40.00
4050	New plan scheme-1	11.66	0.00	0.00
4051	AP Housing Nellore	0.00	155.00	145.00
	Total (4050-4051)	11.66	155.00	145.00
4052	Road Grant			
	Road Grant	0.00	19.38	200.00
	Total (4052)	0.00	19.38	200.00
	<u>13th Finance Funds</u>			
4053	Sullage Drains projects	0.00	382.50	188.00
4054	Service level Bench Mark	250.00	9.23	4.95
4055	Double entry Accounting system	0.00	6.15	9.60
4056	Street lighting	105.00	69.33	50.95
4057	Water supply	300.00	219.98	150.00
4058	Gaps In water supply distribution system	0.00	0.00	150.00
4059	Replacement of old pump sets	0.00	0.00	50.00
	Total (4053-4059)	655.00	687.19	603.50
	Rajiv Awas yojana scheme			
4060	slum areas developments	9923.00	0.00	9923.00
	Total (4060)	9923.00	0.00	9923.00
4061	School Building	10.00	40.00	40.00
	Total (4061)	10.00	40.00	40.00
	Grand Total (04)(4001+4061)	13532.23	3031.29	14279.45

Code no	Revenue Receipts	Budget Estimate 2011-12	Revised Budget Estimate 2011-12	Budget Estimate 2012-13
1	2	3	4	5
01-01	Taxes through Municipal Corporation			
1001	Property Tax from public - General (7.63)	264.77	372.18	375.80
1002	Property Tax from public - Scavenging cess(3.00)	104.10	146.33	147.76
1003	Property Tax from public - Lighting cess(3.00)	104.10	146.33	147.76
1004	Property Tax from public - Drainage cess(4.68)	162.40	228.28	230.50
1005	Property Tax from public - Elementary Edcn cess(4.00)	138.80	195.11	197.01
1006	Property Tax from public - water cess(4.68)	162.40	228.28	230.50
1007	Library Cess(1.84)	63.85	89.75	90.62
1008	Penalty on Property tax	10.00	10.00	22.00
1009	Property Tax from State Govt.	562.34	31.24	183.00
1010	Property Tax from State Govt. Organizations	35.26	8.89	35.00
1011	Service charges from railways in lieu of PT	1.82	1.82	1.82
1012	Service charges from Central Govt. in lieu of PT	1.88	1.88	1.88
	Sub Total (1001-1012)	1611.72	1460.09	1663.65
	Water Tax			
1013	Water Tax	495.31	497.00	502.00
	Sub Total (1013)	495.31	497.00	502.00
1014	Water Tap Donations	60.00	64.50	65.00
	Sub Total (1014)	60.00	64.50	65.00
	Total Taxes (1001-1014)	2167.03	2021.59	2230.65
01-02	Transferred, Share & compensation on taxes			
1015	Surcharge on Stamp duty	700.00	1013.37	1100.00
1016	Entertainment Tax	20.00	19.62	20.00
1017	Profession Tax compensation	5.00	0.00	5.00
1018	Property tax compensation	0.00	0.00	0.00

1019	MVT Compensation	0.00	0.00	0.00
1020	Percapita Grant	0.00	0.00	0.00
1021	Non Plan Grants - Maintenance	0.00	166.73	170.00
1022	Grant for pensions & Pensioner Benefits	0.00	0.00	0.00
1023	Magisterial Fines	5.00	0.00	5.00
	Total Taxes (1015-1023)	730.00	1199.72	1300.00
01-03	Fees & Usage charges on Consumers			
	Health & Sanitation			
1024	D & O Trade License	22.50	49.66	50.00
1025	Collection from Parks	5.00	2.27	2.10
1026	Debris Removal Fees	10.00	7.58	10.00
1027	door to door collection	8.00	2.50	3.00
1028	Birth & Death Fees	10.00	14.39	10.00
1029	Sale of vermin compost	0.00	0.70	1.10
	Sub Total (1024-1029)	55.50	77.10	76.20
	Public Works			
1030	Road Cutting Charges	20.00	0.00	5.00
1031	Sale of Tender Schedules	6.00	1.05	2.00
1032	Public Works contractors Registration fee	1.00	0.20	1.00
1033	Other incomes (PW)	30.00	32.10	33.00
1034	Tap Registration & Estimate Charges	1.00	6.46	1.00
1035	Interest from Saving Bank & Fixed Deposits	15.00	5.00	10.00
1036	Sale of Plants & Grass etc.	0.00	2.00	2.20
	Sub Total (1030-1036)	73.00	46.81	54.20
	Town Planning			
1037	Layout/ Sub Division Fees	35.00	42.80	45.00
1038	Building License Fees	50.00	49.14	60.00
1039	Development charges	35.00	33.43	35.00
1040	Vacant land Taxes	24.00	24.64	25.00
1041	Advertisement Tax	29.00	32.76	33.00
1042	Tree Guard Charges	10.00	8.02	10.00
1043	Rain water harvesting charges	22.00	20.19	22.00

1044	Building Regularization Scheme	0.00	4.27	5.00
1045	14% Open space charges	10.00	27.82	10.00
1046	Betterment Charges	0.00	35.76	36.00
	Sub Total (1037-1046)	215.00	278.83	281.00
	Remunerative Enterprises			
1047	Markets/Shopping Complex Rents	85.00	91.07	92.00
1048	Corporation Guest House/Quarters Rents	0.10	0.06	0.10
1049	Rent on corporation vacant site	30.00	37.78	30.00
1050	Motor/Cycle Stand lease	0.00	0.00	0.00
1051	Temporary encroachment	0.00	0.00	0.00
1052	Miscellaneous Receipts	20.00	0.00	0.00
1053	Goodwill	50.00	0.00	0.00
	Sub Total (1047-1053)	185.10	128.91	122.10
	Total (1024-1053)	528.60	531.65	533.50
01-04	Salaries			
1051	Staff salaries	1043.03	1074.21	1130.91
	Sub Total (1051)	1043.03	1074.21	1130.91
01-05	Education			
1052	Elementary School Staff Salaries	259.50	317.05	415.66
1053	Secondary School Staff Salaries	348.50	372.77	492.06
	Sub Total (1052-1053)	608.00	689.82	907.72
01-06	Deposits			
1054	Provident Fund (EPF)	50.00	68.00	72.00
1055	Group Insurance	0.00	0.00	0.00
1056	Recoveries(It,Vat,Sc,St,etc)	0.00	83.89	90.00
1057	Money Deposits	30.00	21.66	30.00
	Sub Total (1054-1057)	80.00	173.55	192.00
	Advances			
1058	Advances	5.00	1.00	5.00
	Sub Total (1058)	5.00	1.00	5.00
	Total Deposits & Advances (1054-1058)	85.00	174.55	197.00
	Grand Total (01)	5161.66	5691.54	6299.78

Code No.	REVENUE Expenditure	Budget Estimate 2011-12	Revised Budget Estimate 2011-12	Budget Estimate 2012-13
1	2	3	4	5
02-01	Municipal Council			
2001	Travelling Expenses (Conveyance)	0.00	0.00	4.00
2002	Mayor/Dy.Mayor remunerations	3.00	0.00	6.00
2003	Corporators/others sitting fees	27.00	0.00	30.00
	Sub Total (2001-2003)	30.00	0.00	40.00
	Maintenance expenses			
2004	Telephone & Telegraph Charges	0.00	0.0	1.00
2005	Guest/welfare expenses	3.00	0.00	2.00
	Sub Total (2004-2005)	3.00	0.00	3.00
	Donations			
2006	All India Mayors Assn, New Delhi &			
	Institute of Local Self.Govt., etc	0.25	0.00	0.25
	Sub Total (2006)	0.25	0.00	0.25
	Total (02-01) (2001-2006)	33.25	0.00	43.25
02-02	General Administration			
2007	Commissioner salaries	6.00	5.99	6.10
2008	Main office staff salaries	81.41	164.66	189.36
	Sub Total (2007-2008)	87.41	170.65	195.46
02-02	General Administration			
2009	Pensions & Pensioner Benefits	0.00	0.00	0.00
	Sub Total (2009)	0.00	0.00	0.00
	Administrative Expenses			
2010	Telephone & Telegraph charges	10.00	4.92	6.00
2011	Postage & Stamps	1.00	0.18	0.50
2012	Stationery	10.00	12.00	12.00
2013	Furniture & Fittings	10.00	2.00	10.00
2014	Forms & Registers printing	6.00	8.35	8.50
2015	Papers & Periodicals	0.70	0.40	0.60
2016	Printing of Notices	0.20	0.90	0.50
2017	Legal Expenses	4.00	1.05	4.00
2018	Computer & programmer, security guard, Rajiv Gruhakalpa wages	15.00	28.67	35.50

2019	Training expenses	1.50	0.00	4.50
2020	Meetings expenses	1.50	0.80	2.50
2021	Advertisement/campaign charges	15.00	13.99	15.00
2022	Loan repayments of HUDCO/APUFIDC	10.00	25.00	25.00
2023	Annual Accounts preparation charges	0.50	0.40	0.50
2024	Consultancy charges	2.00	2.65	5.00
2025	E-Seva Collection Charges	0.75	1.99	2.50
2026	Road Tax	0.00	1.43	0.00
2027	Electronic equipments	3.00	2.44	3.00
2028	Computers consumables	4.00	0.93	4.00
2029	Other expenses	10.00	2.50	5.00
2030	Town Planning encroachment expenses	2.00	0.00	2.00
2031	Elections expenses	70.0	70.00	80.00
	Sub Total (2010-2031)	177.15	180.60	226.60
2032	AP City Managers Assn Donation	1.00	0.00	1.00
	Sub Total (2032)	1.00	0.00	1.00
	Contingency Expenses			
2033	Maintenance of festivals & important days	5.00	2.48	5.00
2034	Sri krishnadevaraya festival	0.00	0.37	0.00
2035	VIP Tours & Study tours	1.00	0.00	3.00
2036	Contingency Expenses(Statues)	1.00	3.56	5.00
	Sub Total (2033-2036)	7.00	6.41	13.00
	Total (02-02) (2007-2036)	272.56	357.66	436.06
02-03	Municipal Revenue Staff			
2037	Staff Salaries (Contract Ro)	59.92	1.47	2.00
2038	Contingencies	0.00	0.00	0.00
	Sub Total (02-03) (2037-2038)	59.92	1.47	2.00
02-04	Audit			
2039	Examiner & Asst. Examiners of Accounts	12.50	15.19	17.61
	Sub Total (2039)	12.50	15.19	17.61
02-05	Public Health & Sanitation			
	Salaries			
2040	Officers Salaries - HO	6.00	6.68	8.53
	SI & Maistry	0.00	67.48	77.60
2041	Sanitary Workers	640.50	506.87	582.90

	Sub Total (2040-2041)	646.50	581.03	669.03
	Benefits & Other allowances			
2042	Travelling Expenses	0.00	0.50	0.50
	Sub Total (2042)	0.00	0.50	0.50
	Sanitation Maintenance			
2043	Conservancy articles	20.00	10.44	15.00
2044	Fogging machines	1.00	0.00	1.00
2045	Maintenance of Community toilets	0.00	0.00	10.00
	Sub Total (2043-2045)	21.00	10.44	26.00
	Programme expenses			
2046	Contingency Expenses(Rachhabanda)	2.00	5.45	5.00
	Sub Total (2046)	2.00	5.45	5.00
	Sub Total (02-05) (2040-2046)	669.50	597.42	700.53
02-06	Maternity & Child Care Center - Salaries			
2047	Staff Salaries	9.50	12.64	13.00
2048	Training expenses	1.50	0.00	0.00
2049	Pulse polio	2.00	1.15	2.00
	Sub Total (2047-2049)	13.00	13.79	15.00
02-07	Work & Administration			
2050	Programme expenses	0.70	0.00	0.50
2051	Animal dead body expenses	0.10	0.15	0.20
2052	Stamping charges	0.10	0.77	1.00
2053	Dogs/monkey catching	3.00	1.66	4.00
2054	Malaria control expenses	23.00	17.01	20.00
	Sub Total (2050-2054)	26.90	19.59	25.70
02-08	Food Adulteration & Control			
2055	Testing of Food Samples	2.00	0.00	2.00
2056	Contingency Expenses	0.10	0.00	0.10
	Sub Total (2055 - 2056)	2.10	0.00	2.10
	Sub Total (02-08) (2047-2056)	42.00	33.38	42.80
02-09	Solid Waste management			
2057	Unclaimed Dead body expenses	0.50	0.20	0.50
2058	Scavenging material (Lime powder, Bleaching)	25.00	4.18	15.00
2059	Contract labor - sanitary	425.00	585.90	650.00
2060	Emergency/Special sanitary expenses	3.00	1.49	10.00

2061	Public toilets/latrines maintenance	2.00	1.80	2.50
2062	Sanitary/Debris removal vehicles hire charges	40.00	39.44	47.33
2063	Dress Expenses - PH workers	15.00	8.76	15.00
2064	Sukuki Exnora Expenses (Dustbins, supervision etc.)	0.00	0.00	5.00
	Sub Total (2057-2064)	510.50	641.77	745.33
	Programme expenses			
2065	Clean & Green jungle clearance	3.00	1.98	5.00
	Sub Total (2065)	3.00	1.98	5.00
	Other Expenses			
2066	Rajiv marg footpath	0.00	11.25	5.00
	Sub Total (2066)	0.00	11.25	5.00
	Sub Total (02-09) (2057-2066)	513.50	655.00	755.33
02-10	Repairs & maintenance of Vehicles			
2067	Vehicle Insurance & Registration	2.00	2.05	5.00
2068	Fuel Expenses to Vehicles	128.50	108.51	140.00
2069	Tires & Tubes	2.50	0.42	6.00
2070	Vehicle Spare Parts	2.00	3.63	4.00
2071	Repairs to Vehicles	10.00	10.00	10.00
	Sub Total (2067-2071)	145.00	124.61	165.00
02-11	Public Works - Engineering			
2072	S.E and M.E Salaries	16.00	16.07	19.28
2073	Staff salaries, DEE, AE, etc	75.50	191.27	229.53
	N.M.Rs and Fixed pay staff salaries	30.00	47.29	50.00
	Sub Total (2072-2073)	121.50	254.63	298.81
	Administrative Expenses			
2074	Technical persons salaries	10.00	11.41	12.00
2075	Computer maintenance - stationery	2.00	0.00	3.00
2076	Tender Papers Printing charges	15.00	0.00	5.00
2077	Miscellaneous Expenses	1.00	0.00	1.00
2078	Payment to AP Pollution Board	20.00	5.00	20.00
	Sub Total (2074-2078)	48.00	16.41	41.00

	Work & Administration			
2079	R & M Roads	10.00	12.33	50.00
2080	R & M Drainages	20.00	18.84	5.00
2081	R & M Buildings (Civil)	10.00	8.13	20.00
2082	R & M Buildings (Electrical)	5.00	6.88	5.00
2083	R & M Municipal stadium	5.00	0.00	5.00
2084	R & M - Slaughter House	5.00	0.00	5.00
	Sub Total (2079-2084)	55.00	46.18	90.00
	Sub Total (02-11) (2067-2084)	224.50	317.22	429.81
02-12	Water Supply			
2085	Salaries	94.00	97.08	140.00
	Sub Total (2085)	94.00	97.08	140.00
	Work & Administration			
2086	R & M Pump sets	45.00	43.62	35.00
2087	R & M Bore wells	2.00	2.45	10.00
2088	R & M Pump house	5.00	0.00	5.00
2089	Spare parts	5.00	0.00	5.00
2090	HT Charges	600.00	720.00	720.00
2091	Maintenance of pipelines	10.00	10.40	10.00
2092	Desilting of Drains	2.00	30.00	30.00
2093	Purification of water - Liquid Chlorine Gas	15.00	10.28	15.00
2094	R & M Pump house - Grease, oil etc.	2.00	0.00	2.00
2095	Maintenance of water in emergency	5.00	0.47	2.00
2096	Contingency Expenses	1.00	0.46	1.00
2097	R & M Hand pumps	3.00	0.00	2.00
2098	Contract labor - Engineering & water supply	80.00	48.54	60.00
2099	R&M Generators	2.00	0.00	2.00
2100	R&M Water tanks	20.00	0.00	10.00
2101	Tower clock	0.00	0.00	30.00

	Sub Total (2086-2101)	797.00	866.22	939.00
	Sub Total (02-12) (2086-2101)	891.00	963.30	1079.00
02-13	Street Lighting			
2102	Salaries	20.70	10.15	15.00
	Sub Total (2102)	20.70	10.15	15.00
	Work & Administration			
2103	Purchase of Lighting equipment	30.00	35.00	50.00
2104	CC Charges (LT)	430.00	243.39	250.00
2105	contact staff salaries	50.00	48.15	84.08
2106	Contingency Expenses	7.00	0.00	2.00
	Sub Total (2103- 2106)	517.00	326.54	386.08
	Sub Total (02-13) (2102-2106)	537.70	336.69	401.08
02-14	Town Planning			
	Salaries			
2107	Staff Salaries	27.50	1.68	2.50
	Sub Total (2107)	27.50	1.68	2.50
	Work & Administration			
2108	Drawing tools/equipment	3.00	3.00	10.00
2109	Survey & inspection charges	1.00	0.00	10.00
2110	Road Widening Compensation	15.00	0.00	10.00
2111	Contract workers salaries	2.50	7.39	7.50
2112	Traffic management	0.00	0.00	50.00
	Sub Total (2108-2112)	21.50	10.39	87.50
	Other Expenses			
2113	Contingency Expenses	1.00	0.21	1.00
	Sub Total (2113)	1.00	0.21	1.00
	Sub Total (02-14) (2108-2113)	50.00	12.28	91.00
02-15	Parks & Tree Plantation			
2114	Salaries	13.00	22.10	23.00
	Sub Total (2115)	13.00	22.10	23.00
	Work & Administration			
2115	Machines/tools maintenance	1.00	1.00	1.00
2116	Parks maintenance	3.00	3.71	4.00
2117	Tree guards	3.00	0.00	3.00

2118	Water tankers rents	3.00	4.49	30.00
	Sub Total (2115-2118)	10.00	9.20	38.00
	Sub Total (02-15) (2113-2118)	23.00	31.30	61.00
02-16	Maintenance of Sports & Grounds			
2119	Maintenance of Sports & Grounds	5.00	2.70	4.00
2120	Sports material	5.00	0.00	3.00
	Sub Total (2119-2120)	10.00	2.70	7.00
	Programme expenses			
2121	Donations to sports tournaments & unions	1.00	0.28	1.00
	Sub Total (2121)	1.00	0.28	1.00
	Sub Total (02-16) (2119-2121)	11.00	2.98	8.00
02-17	Education			
2122	Elementary Education Salaries	259.50	307.63	406.07
2123	Contingencies - Elementary	5.00	2.00	6.00
2124	Part-time sweepers	10.00	9.42	9.59
2125	Printing & Stationery	3.00	0.00	3.00
2126	Secondary Education Salaries	348.50	372.77	492.06
2127	Vidya voluntaries	10.00	2.40	4.00
2128	Maintenance - Buildings	20.00	8.13	25.00
	Sub Total (02-17) (2122-2128)	656.00	702.35	945.72
02-18	Deposits & Advances			
2129	Provident Fund (EPF)	25.00	65.53	73.00
2130	Group Insurance Scheme	0.50	1.00	1.50
2131	Recoveries Library cess	60.00	32.68	49.19
2132	Money Deposits	20.00	28.34	39.00
	Sub Total (2129-2132)	105.50	127.55	162.69
2133	Advances	10.00	0.00	10.00
	Sub Total (2133)	10.00	0.00	10.00
	Sub Total (02-18) (2129-2133)	115.50	127.55	172.69
	Grand Total of Expenditure	4246.93	4278.40	5350.88
02-19	Transfer to Capital Account	1201.00	590.21	1770.00
	Grand Total of Expenditure including Revenue Capital Expenditure	5447.93	4868.61	7120.88