

khammam-Capital Expenditure- 2015-16		
Sl.No.	Description	Amount (Rs.)
1	Open Space	10,12,893
2	Gardens	20,39,004
3	Office Buildings	5,48,163
4	Community Halls and Reading Rooms (Community Halls & Reading Rooms)	3,15,227
5	Concrete Road (Concrete Roads)	7,04,17,425
6	Black Topped Roads	1,29,97,922
7	Link Roads, Parallel Roads and Slip Roads (Link Roads, Parallel Roads & Slip Roads)	7,26,950
8	Footpaths and Table Drains (Footpaths & Table Drains)	12,07,466
9	Bridges and Culverts (Bridges & Culverts)	13,11,067
10	Fly-overs and Over Bridges (Fly-overs & Over Bridges)	3,23,525
11	Major Drains	65,27,714
12	Minor Drains	1,18,31,685
13	Water works	95,208
14	Open/bore Wells	15,85,262
15	Distribution lines	1,31,991
16	Roads (Roads Equipment)	57,78,370
17	Water Supply (Water Supply Equipment)	1,01,952
18	Cranes/JCB/ Proclainer	92,971
19	Sweeping Machines	10,91,491
20	Photocopiers (Photocopiers / Xerox Machine)	3,511
21	Electrical Fittings	10,80,016
22	Others (Other Furniture)	73,044
23	Open/bore Wells (WIP - Open/bore Wells)	5,000
24	Others (Other User Charges Receivable)	0
25	Employees for works (Advances to Employees for works)	2,66,952
26	Travel Advance	35,400

khammam-Revenue Expenditure- 2015-16		
Sl.No.	Description	Amount (Rs.)
1	Basic Pay	13,76,480
2	Interim Relief	26,45,447
3	Wages to workers through Placement Agencies	9,02,29,029
4	New Pension Scheme (Employer Contribution)	2,08,616
5	Rents for Hired Premises	40,000
6	Rates and Taxes	22,070
7	Electricity Charges	42,58,774
8	Water Charges (Water Charges Paid)	7,038
9	Telephone (Telephone Bill)	3,69,966
10	Mobiles (Mobiles Bill)	1,62,128
11	Leased Lines and Internet (Leased Lines & Internet Bill)	1,05,000
12	Newspapers and Journals (Newspapers & Journals)	5,04,958
13	Printing	4,34,339
14	Stationery	1,24,237
15	Computer Consumables	76,077
16	Service postage	10,000
17	Traveling - In land (Traveling - In land)	2,40,694
18	Fuel for Office Vehicles	19,18,216
19	Vehicles (Insurance on Vehicles)	20,53,297
20	Furniture (Insurance on Furniture)	1,22,969
21	Statutory Audit Fee	4,39,105
22	Out of Pocket Expenses	632
23	Legal Fees	2,62,600
24	Consultancy Charges	2,84,593
25	Other Professional Charges	1,94,077
26	Advertisement - Print Media (Advertisement - Print Media)	21,15,773

27	Others	1,37,771
28	Honorarium - Others	5,13,532
29	Organization of Festivals	50,57,652
30	Others	28,486
31	Power Charges for Street Lighting	5,29,81,741
32	Power Charges for Water Pumping	5,100
33	Power charges for other services	27,33,434
34	Fuel to Heavy Vehicles	13,06,205
35	Fuel to Light Vehicles (Fuel to Light Vehicles - Operations)	2,77,906
36	Sanitation/Conservancy Material	8,08,200
37	Fogging/Anti-malaria	87,400
38	Others (Other Consumption of Stores)	44,078
39	Vehicles (Hire Charges for Vehicles)	25,98,948
40	Main Roads (Main Roads - Repairs & Maintenance)	1,72,793
41	By-lane Roads (By-lane Roads - Repairs & Maintenance)	5,34,117
42	Water Supply Lines (Water Supply Lines - Repairs & Maintenance)	49,13,900
43	Sewerage Lines (Sewerage Lines - Repairs & Maintenance)	1,00,139
44	Storm Water Drains (Storm Water Drains - Repairs & Maintenance)	72,17,818
45	Street Lighting (Street Lighting - Repairs & Maintenance)	77,96,781
46	Water Supply (Water Supply - Repairs & Maintenance)	47,87,222
47	Solid Waste Management (Solid Waste Management - Repairs & Maintenance)	49,445
48	Dumping yard (Dumping yard - Repairs & Maintenance)	25,358
49	Other repairs and maintenances (Other Infrastructure Assets - repairs and maintenance)	11,56,911
50	Major Parks (Major Parks - Repairs & Maintenance)	9,74,560
51	Colony Parks (Colony Parks - Repairs & Maintenance)	1,990
52	Play Grounds (Play Grounds - Repairs & Maintenance)	51,450
53	Nursery (Nursery - Repairs & Maintenance)	70,305
54	Public Toilets (Public Toilets - Repairs & Maintenance)	7,00,209
55	Avenue and Other Plantations (Avenue and Other Plantations - Repairs & Maintenance)	4,36,269
56	Others (Other Civic Amenities - Repairs & Maintenance)	2,67,668
57	Community Halls (Community Halls - Repairs & Maintenance)	1,54,309

58	Office Buildings (Office Buildings - Repairs & Maintenance)	11,68,132
59	Other Buildings (Other Buildings - Repairs & Maintenance)	7,008
60	Heavy Vehicles (Heavy Vehicles - Repairs & Maintenance)	3,49,663
61	Light Vehicles (Light Vehicles - Repairs & Maintenance)	6,03,454
62	Furniture and Fixtures (Furniture & Fixtures - Repairs & Maintenance)	3,95,510
63	Electronic Equipment (Electronic Equipment - Repairs & Maintenance)	23,63,369
64	Office Equipment (Office Equipment - Repairs & Maintenance)	91,932
65	Survey and Drawing Equipment (Survey & Drawing Equipment - Repairs & Maintenance)	40,010
66	Plant and Machinery (Plant & Machinery - Repairs & Maintenance)	3,05,346
67	Conservancy Tools (Conservancy Tools - Repairs & Maintenance)	1,09,875
68	Quality Control Expenses (Quality Control Expenses - Repairs & Maintenance)	8,81,542
69	Other Repairs and Maintenance (Other Assets - Repairs and Maintenance)	8,08,529
70	Testing and Inspection (Testing & Inspection Expenses)	1,39,122
71	Water Purification (Water Purification Expenses)	9,67,479
72	Expenses on Unclaimed Dead Bodies	7,840
73	Control of Stray Animals	1,55,772
74	Sanitation/Conservancy Expenses	13,72,100
75	Intensive/Special Sanitation including for Fairs and Festivals (Intensive/Special Sanitation)	10,28,912
76	Maintenance of Garbage Dumping Yards/Transfer Stations	12,29,021
77	Others (Other Operating & Maintenance expenses)	5,97,789
78	Miscellaneous Bank Charges (Other Bank Charges)	6,799
79	Local Body Elections (Local Body Elections Expenses)	3,25,56,371
80	MLA/MP Elections (MLA/MP Elections Expenses)	65,123
81	Environmental Awareness Programme	63,300
82	Voluntary Garbage Disposal Programme	1,35,100
83	Cultural Programmes	10,800
84	Family Welfare Programme	3,06,910
85	Shilparamam Greening/Others	31,09,000
86	Others (Share in Programme of others)	4,07,55,856
87	Vehicles	2,62,084
88	Furniture, Fixtures, Fittings and Electrical Appliances	11,89,406

89	Refund of Taxes	66,450
90	Refund of Other Revenues	2,70,794
91	Other Expenses	38,040