



Revenue Expenditure - 2016-17

S.No.	Description	Amount(Rs.)
<b>1</b>	<b>Revenue Expenditure</b>	
<b>1.1</b>	<b>Establishment and Salaries</b>	
1	Dearness Allowance	14,342.00
2	Wages to workers through Placement Agencies	1,03,38,265
3	Other Allowance	1,17,500
4	Rents for Hired Premises	1,400.00
5	Rates and Taxes	20,520.00
6	Electricity Charges	9,05,029
7	Telephone (Telephone Bill)	49,301.00
8	Mobiles (Mobiles Bill)	54,615.00
9	Leased Lines and Internet (Leased Lines & Internet Bill)	45,505.00
10	Newspapers and Journals (Newspapers & Journals )	54,750.00
11	Printing	1,32,301
12	Stationery	1,57,898
13	Service postage	3,597.00
14	Legal Fees	21,000.00
15	Consultancy Charges	90,808.00
16	Other Professional Charges	2,400.00
17	Honorarium/sitting fee to Chairman and Councillors	8,77,756
18	Organization of Festivals	78,271.00
19	Advertisement - Print Media (Advertisement - Print Media)	5,44,526
20	Hoardings (Advertisement - Hoardings)	24,300.00
	<b>Total</b>	<b>13,534,084.00</b>
<b>1</b>	<b>Revenue Expenditure</b>	
<b>1.2</b>	<b>Operation and Maintainance (O&amp;M)</b>	
1	Computer Consumables	5,060.00
2	Fuel for Office Vehicles	1,87,135
3	Vehicles (Insurance on Vehicles)	55,191.00
4	Power Charges for Street Lighting	14,93,156
5	Power Charges for Water Pumping	14,81,989
6	Fuel to Heavy Vehicles	11,02,741
7	Fuel to Light Vehicles (Fuel to Light Vehicles - Operations)	39,166.00
8	Sanitation/Conservancy Material	1,62,182
9	Purchase of Medicines	4,19,459
10	Fogging/Anti-malaria	1,55,170
11	Livery from PH staff	54,726.00
12	Machinery Rent	9,000.00
13	Vehicles (Hire Charges for Vehicles)	6,31,010
14	Main Roads (Main Roads - Repairs & Maintenance)	1,46,212
15	By-lane Roads (By-lane Roads - Repairs & Maintenance)	3,01,075
16	Bridges (Bridges - Repairs & Maintenance)	20,950.00
17	Water Supply Lines (Water Supply Lines - Repairs & Maintenance)	11,68,805
18	Storm Water Drains (Storm Water Drains - Repairs & Maintenance)	1,15,813
19	Street Lighting (Street Lighting - Repairs & Maintenance)	5,65,955
20	Water Supply (Water Supply - Repairs & Maintenance)	6,01,841
21	Others (Other Civic Amenities - Repairs & Maintenance)	1,05,950
22	Other Buildings (Other Buildings - Repairs & Maintenance)	96,159.00
23	Heavy Vehicles (Heavy Vehicles - Repairs & Maintenance)	2,47,808
24	Light Vehicles (Light Vehicles - Repairs & Maintenance)	1,610.00
25	Furniture and Fixtures (Furniture & Fixtures - Repairs & Maintenance)	37,949.00
26	Computers and Net Work (Computers & Net Work - Repairs & Maintenance)	1,65,610
27	Office Equipment (Office Equipment - Repairs & Maintenance)	2,666.00
28	Plant and Machinery (Plant & Machinery - Repairs & Maintenance)	2,28,321
29	Other Repairs and Maintenance (Other Assets - Repairs and Maintenance)	4,23,345
30	Garbage Clearance Equipment (Garbage Clearance Equipment - operating & maintenance expenses)	1,38,342
31	Field Survey and Inspection (Field Survey & Inspection Expenses)	1,21,000
32	Control of Stray Animals	1,49,365
33	Maintenance of Garbage Dumping Yards/Transfer Stations	22,500.00
34	Others (Other Operating & Maintenance expenses)	49,624.00
	<b>Total</b>	<b>10,506,885.00</b>

**Capital Expenditure - 2016-17**

S.no.	Description	Amount(Rs.)
<b>2</b>	<b>Capital expenditure</b>	
<b>2.1</b>	<b>All Development Works under Central/State Specific Schemes</b>	
1	Other Buildings	7,45,792
2	Concrete Road (Concrete Roads)	2,87,46,970
3	Link Roads, Parallel Roads and Slip Roads (Link Roads, Parallel Roads)	2,62,456
4	Footpaths and Table Drains (Footpaths & Table Drains)	8,45,347
5	Bridges and Culverts (Bridges & Culverts)	10,14,562
6	Minor Drains	84,87,914
7	Water works	9,60,615
8	Open/bore Wells	23,90,913
9	Distribution lines	10,87,025
10	Lighting On Lanes and By-lanes (Lighting On Lanes & By-lanes)	10,20,911
11	Water Supply (Water Supply Equipment)	1,89,768
12	Others (Other Equipment)	4,07,991
13	Air Conditioners	70,000
14	Other Equipment (Other Office Equipment)	5,14,797
15	Tables and Chairs (Tables & Chairs)	32,360
16	Others (Other Furniture)	29,500
17	Inter Fund Transfer	4,06,83,810
	<b>Total</b>	<b>87,430,731</b>

<b>2</b>	<b>Capital Expenditure</b>	
<b>1</b>	<b>Other Capital grant</b>	
1.1	Haritharam	6,82,359
1.2	Others (Other own programme expenses)	4,26,470
	<b>Total</b>	<b>1108729</b>

  
 Commissioner  
 Huzurnagar-Municipality