

Capital Expenditure 2016-17

Sl.No.	Description	Amount (Rs.)
	All Development Works	
1	Parks	
2	Commercial Complex (Commercial Complexes)	1068971
3	Other Buildings	3434136
4	Concrete Road (Concrete Roads)	2000000
5	Black Topped Roads	11012712
6	Footpaths and Table Drains (Footpaths & Table Drains)	199224
7	Bridges and Culverts (Bridges & Culverts)	8655796
8	Water Supply (Water Supply Equipment)	230795
9	Electrical (Electrical Equipment)	300000
10	Other Equipment (Other Office Equipment)	19,900
11	Tables and Chairs (Tables & Chairs)	597568
12	Other Fixed Assets	36,000
13	Concrete Road (WIP - Concrete Road)	1042810
14	Black Topped Roads (WIP - Black Topped Roads)	401152
15	Link Roads, Parallel Roads and Slip Roads (WIP - Link Roads, Parallel Roads & Slip Roads)	197251
16	Underground Drains (WIP - Underground Drains)	749627
17	Major Drains	1005086
18	Water Works	499967
19	Water Supply	43,000
20	Other Fixed Assets	564617
21	Old age Pension (Old age Pension Fund)	969558
22	Swatch Bharath Swatch Telangana (General)	1532000
	TOTAL	46171170


Commlsstoner
 Municipality Kaghaznaqar

Revenue Expenditure 2016-17

Sl.No.	Description	Amount (Rs.)
	Establishment and salaries	
1	Basic Pay	5110730
2	Dearness Allowance	1566307
3	House Rent Allowance	386447
4	Wages to workers through Placement Agencies	13250667
5	Special Pay	465013
6	Special Allowance	222713
7	Leased Lines and Internet (Leased Lines & Internet Bill)	58,341
8	Newspapers and Journals (Newspapers & Journals)	450
9	Printing	115184
10	Stationery	112165
11	Service postage	5,107
12	Legal Fees	57,000
13	Advertisement - Print Media (Advertisement - Print Media)	88,450
14	Others	101430
15	Honorarium/sitting fee to Chairman and Councilors	1163500
	Total	22703504
	Operation and Maintenance	
16	Organization of Festivals	500930
17	Power Charges for Street Lighting	4600000
18	Fuel to Heavy Vehicles	683886
19	Fuel to Light Vehicles (Fuel to Light Vehicles - Operations)	139021
20	Sanitation/Conservancy Material	99,525
21	Fogging/Anti-malaria	36,000
22	Transport Stores	312965
23	Vehicles (Hire Charges for Vehicles)	880868
24	By-lane Roads (By-lane Roads - Repairs & Maintenance)	119169
25	Bridges (Bridges - Repairs & Maintenance)	396890
26	Water Supply Lines (Water Supply Lines - Repairs & Maintenance)	508254
27	Storm Water Drains (Storm Water Drains - Repairs & Maintenance)	1236752
28	Street Lighting (Street Lighting - Repairs & Maintenance)	255768
29	Water Supply (Water Supply - Repairs & Maintenance)	1,520
30	Other repairs and maintenances (Other Infrastructure Assets - repairs and maintenances)	100611
31	Office Buildings (Office Buildings - Repairs & Maintenance)	237430
32	Light Vehicles (Light Vehicles - Repairs & Maintenance)	115340
33	Furniture and Fixtures (Furniture & Fixtures - Repairs & Maintenance)	51,050
34	Computers and Net Work (Computers & Net Work - Repairs & Maintenance)	32,630
35	Electronic Equipment (Electronic Equipment - Repairs & Maintenance)	41,978
36	Plant and Machinery (Plant & Machinery - Repairs & Maintenance)	60,000
37	Other Repairs and Maintenance (Other Assets - Repairs and Maintenance)	22,000
38	Testing and Inspection (Testing & Inspection Expenses)	6,600
39	Field Survey and Inspection (Field Survey & Inspection Expenses)	1000000
40	Naming and Numbering of Streets (Naming & Numbering of Streets)	168000
41	Demolition and Removal Expenses (Demolition & Removal Expenses)	28,000
42	Expenses on Unclaimed Dead Bodies	50,000
43	Miscellaneous Bank Charges (Other Bank Charges)	44,622
44	Haritharam	194260
45	Others (Other own programme expenses)	45,742
	Total	11969811
	GRAND TOTAL	34673315