



REVENUE EXPENDITURE FOR THE YEAR 2016-17		
SL NO	Establishment and Salaries (All Departments regular and Contractual)	2016-17
1	Basic Pay	7,899,493
2	Dearness Allowance	832,385
3	House Rent Allowance	757,246
4	Surrender Leave Encashment	177,288
5	Wages to workers through Placement Agencies	55,200,528
6	Special Pay	52400
7	Anticipatory and Provisional Pension	168,057
8	Electricity Charges	1,138,425
9	Hospitality expenses	27200
10	Telephone	35367
11	Mobiles	535,511
12	Leased Lines and Internet	323,887
13	Newspapers and Journals (Newspapers & Journals )	28580
14	Printing	1,130,040
15	Stationery	109,592
16	Computer Consumables	7150
17	Legal Fees	404,500
18	Compensations Ordered by Courts	47700
19	Consultancy Charges	729,900
20	Other Professional Charges	34000
21	Advertisement Print Media	195,498
22	Advertisement TV and Radio Media	461,200
23	Others	74100
24	Honorarium/sitting fee to Chairman and Councilors	1,652,000
25	Organization of Festivals	781,930
	<b>Total</b>	<b>72,803,977</b>
	<b>Operation and Maintainance (O&amp;M)</b>	
26	Power Charges For Street Lighting	28,558,757
27	Power Charges for Water Pumping	100,000,000
28	Power charges for other services	32,529,973
29	Fuel to Heavy Vehicles	30793
30	Fuel to Light Vehicles	3,543,558
31	Sanitation or Conservancy Material	736,450
32	Purchase of Medicines	1,482,602
33	Engineering Stores	697,798
34	Livery from PH staff	725,770
35	Machinery Rent	433,399
36	Vehicles	864,000
37	Main Roads (Main Roads - Repairs & Maintenance)	880,582
38	By-lane Roads	283,032
39	Water Supply Lines	2,837,118
40	Storm Water Drains	794,513
41	Street Lighting	433,169

  
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42	Water Supply	9,944,616
43	Other repairs and maintenances	2,386,489
44	Major Parks (Major Parks - Repairs & Maintenance)	253811
45	Minor Parks (Minor Parks - Repairs & Maintenance)	99444
46	Others	318,240
47	Other Buildings (Other Buildings - Repairs & Maintenance)	444,339
48	Light Vehicles	217,893
49	Maintenance)	100,000
50	Computers and Net Work	18145
51	Office Equipment (Office Equipment - Repairs & Maintenance)	38605
52	Plant and Machinery	4,906,824
53	Other Repairs and Maintenance	693,380
54	Garbage Clearance	107,100
55	Mapping, Plotting and Drawing Expenses (Mapping, Plotting & Drawing Expenses)	44100
56	Expenses)	6,719,265
57	Expenses on Unclaimed Dead Bodies	12000
58	Control of Stray Animals	95200
59	Intensive or Special Sanitation including for Fairs and Festivals	1,170,000
60	Maintenance of Garbage Dumping Yards/Transfer Stations	140,700
61	Others	5579
	<b>Total</b>	<b>202,547,244</b>
	<b>Others</b>	
62	Bank Charges	142012
63	Other Finance Expenses	41060
64	Haritharam	1,213,594
65	Refund of Lapsed Deposit	150,000
66	Other Expenses	3,719,460
	<b>Total</b>	<b>5266126</b>
<b>TOTAL REVENUE EXPENDITURE FOR THE YEAR 2016-17</b>		<b>280,617,347</b>

  
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CAPITAL EXPENDITURE FOR THE YEAR 2016-17		
SI No	All Developmental Works under Central and State Specific Schemes	2016-17
1	Pension Fund	9,555,500
2	Swatch Bharath Swatch Telangana ( General )	22,991,000
3	Parks	486,689
4	Other Buildings	671,651
5	Concrete Road	31,461,295
6	Black Topped Roads	4,233,941
7	Others (Other Roads & Bridges)	394,489
8	Minor Drains	34,679,675
9	Water works	2,970,271
10	Open/bore Wells	2,363,784
11	Water Supply (Water Supply Equipment)	2,716,681
	<b>Total</b>	<b>112,524,976</b>
	<b>Other Capital Expenditure</b>	
12	Parks	1,436,492
13	Public Latrines and Urinals (Public Latrines & Urinals)	97631
14	Other Buildings	2,961,092
15	Concrete Road	1,761,968
16	Black Topped Roads	1,216,522
17	Bridges and Culverts	334,148
18	Minor Drains	2,646,380
19	Water works	1,361,205
20	Open or bore Wells	12,904,866
21	Water Mains	4,782,248
22	Distribution lines	585,838
23	Modern Lighting On Main Roads	442,554
24	Modern Lighting On Lanes By-lanes	1,733,719
25	Water Supply	15,312,452
26	Others (Other Equipment)	1,403,550
27	Computers	1,047,532
28	Photocopiers (Photocopiers / Xerox Machine)	54790
29	Network Cabling	92441
30	Other Equipment	1,151,381
	<b>Total</b>	<b>51,326,809</b>
	<b>TOTAL CAPITAL EXPENDITURE FOR THE YEAR 2016-17</b>	<b>163,851,785</b>

  
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