

Name of the Functionary : Engineering Department

Function	Head of Account Code	Head of Account Description of item	Actual for the Previous Year 2014-15 Rs.	Budget Estimates for the current year 2015-16 Rs.	Revised Estimates for the current Year 2015-16 Rs.	Budget Estimates for the Next Year 2016-17 Rs.
1	2	3	4	5	6	7
Trade License/Regulation	140100300	Contractor Registration Fee	11,823	30,000	30,000	30,000
Public Works	140139900	Fees for Other Certificates or Extracts		10,000	10,000	25,000
Public Works	140200500	Fines imposed by Municipal and other laws		55,000	55,000	60,000
Roads and Pavement	140200600	Penalty charge for the destruction of roads		200,000	200,000	200,000
Roads and Pavement	140700100	Road Cutting Charges	420,448	400,000	400,000	500,000
Public Works	150110101	Sale of Tender Forms	149,710	100,000	100,000	100,000
Public Works	150120200	Sale of scrap	73,500	500,000	500,000	500,000
Public Works	150300100	Miscellaneous Sales	17,411	500,000	500,000	500,000
Public Works	180809900	Miscellaneous Receipts	3,200	25,000	25,000	25,000
		Total	676,092	1,820,000	1,820,000	1,940,000

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1	2	3	4	5	6	7
Public Works	210100102	Salaries - Municipal Engineer		600,000	600,000	800,000
Public Works	210100104	Salaries - Permanent Staff		2,892,000	2,892,000	3,336,000
Public Works	210100200	Wages		150,000	150,000	150,000
Public Works	210200102	Travelling Allowances - Municipal Engineer		15,000	15,000	15,000
Public Works	210200104	Travelling Allowances - Permanent Staff		8,000	8,000	8,000
Public Works	210200202	Other allowances - Municipal Engineer		15,000	15,000	15,000
Public Works	210200204	Other allowances - Permanent Staff		9,500	9,500	9,500
Public Works	210200403	Festival Allowance		22,500	22,500	22,500
Public Works	210300102	Contribution to Pension Fund - Regular employees - Municipal Engineer		90,000	90,000	120,000
Public Works	210300104	Contribution to Pension Fund - Regular employees - Permanent Staff		433,800	433,800	500,400
Public Works	210400100	Leave Encashment		241,000	241,000	344,700
Administration	220100101	Rent of Buildings		30,000	30,000	30,000
Administration	220110100	Office Electricity Expenses	323,192	250,000	250,000	250,000
Administration	220110200	Water Charges		3,500,000	3,500,000	3,500,000
Administration	220120100	Telephone Expenses	66,583	70,000	70,000	70,000
Administration	220129900	Miscellaneous Communication Expenses		10,000	10,000	10,000
Administration	220400000	Insurance		40,000	40,000	40,000
Public Works	220600100	Newspaper Advertisement Charges		40,000	40,000	100,000
Public Works	220809900	Miscellaneous Administration Expenses		1,000,000	1,000,000	1,000,000
Street Lighting	230100101	Electricity Charges for Street Lights	2,890,435	5,000,000	5,000,000	5,000,000
Public Works	230400200	Equipment Hire Charges		50,000	50,000	50,000
Roads and Pavement	230500100	Repairs & Maintenance - Road and Pavements	4,926,926	8,000,000	8,000,000	10,000,000

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Bridges and Fly overs	230500200	Repairs & Maintenance - Bridges and Culverts		500,000	500,000	500,000
Strom Water Drains	230500400	Repairs & Maintenance - Drainage		500,000	500,000	500,000
Street Lighting	230500600	Repairs & Maintenance - Street Lights	610,098	1,500,000	1,500,000	1,500,000
Solid Waste Management	230500700	Repairs & Maintenance - Dumping Grounds		250,000	250,000	250,000
Other Civic Amenities	230509900	Repairs & Maintenance - Other Infrastructure Assets	5,250	500,000	500,000	500,000
Other Civic Amenities	230510000	Repairs & Maintenance - Civic Amenities		500,000	500,000	2,000,000
Public Health	230510100	Repairs & Maintenance - Hospitals		500,000	500,000	500,000
General Education	230510300	Repairs & Maintenance - Schools		700,000	700,000	1,000,000
Municipal Markets	230510400	Repairs & Maintenance - Markets	31,325	500,000	500,000	11,000,000
Public Health	230511100	Repairs & Maintenance - Public Toilets		500,000	500,000	500,000
Town Hall	230511200	Repairs & Maintenance - Town Hall/ Marriage Halls		500,000	500,000	500,000
Municipal Shelter Homes	230511400	Repairs & Maintenance - Shelter Homes		250,000	250,000	250,000
Public Libraries	230511600	Repairs & Maintenance - Libraries		500,000	500,000	500,000
Other Civic Amenities	230519900	Repairs & Maintenance - Other Civic Amenities		500,000	500,000	500,000
Public Works	230520000	Repairs & Maintenance - Buildings	2,419,416	3,000,000	3,000,000	2,000,000
Administration	230530100	Repairs-- Vehicles	161,561	175,000	175,000	200,000

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1	2	3	4	5	6	7
Administration	230530200	Fuel charges-- Vehicles		300,000	300,000	300,000
Public Works	230590100	Repairs & Maintenance - Machinery	31,965	100,000	100,000	100,000
Public Works	230590200	Repairs & Maintenance - Furniture		100,000	100,000	100,000
Public Works	230590300	Repairs & Maintenance of - Office Equipments		100,000	100,000	100,000
Public Works	230599900	Repairs & Maintenance - Other Assets		100,000	100,000	100,000
Street Lighting	230800900	Expenses for shifting of posts		150,000	150,000	175,000
Public Works	230809900	Others - Operation & Maintenance Expenses		200,000	200,000	200,000
		Total	11,466,751	34,391,800	34,391,800	48,646,100