		ignicering 2 cpare		1	T	
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/		Contractor				
Regulation	140100300	Registration Fee	11,823	30,000	30,000	30,000
		Fees for Other				
		Certificates or				
Public Works	140139900	Extracts		10,000	10,000	25,000
		Fines imposed by				
		Municipal and other				
Public Works	140200500	laws		55,000	55,000	60,000
Roads and		Penalty charge for the				
Pavement	140200600	destruction of roads		200,000	200,000	200,000
Roads and	140200000	destruction of foads		200,000	200,000	200,000
Pavement	140700100	Road Cutting Charges	420,448	400.000	400.000	500.000
1 avenient	140700100	Road Cutting Charges	720,770	400,000	400,000	300,000
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
		Miscellaneous				
Public Works	180809900	Receipts	3,200	25,000	25,000	25,000
		Total	676,092	1,820,000	1,820,000	1,940,000

Maine of the	Functionary . E.	ngmeering Departi	inent			
			Actual for the	Budget	Revised	Budget
	Handaf	Hand of Assourt		Estimates for	Estimates for	Estimates for
Function	Head of	Head of Account	Previous Year	the current year	the current Year	the Next Year
	Account Code	Description of item	2014-15	2015-16	2015-16	2016-17
			Rs.	Rs.	Rs.	Rs.
1	2	3	4	5	6	7
-	_	Salaries - Municipal	-			
Public Works	210100102	Engineer		600,000	600,000	800,000
		Salaries - Permanent		,	,	
Public Works	210100104	Staff		2,892,000	2,892,000	3,336,000
Public Works	210100200	Wages		150,000	150,000	150,000
		Travelling		ĺ	ĺ	,
		Allowances -				
Public Works	210200102	Municipal Engineer		15,000	15,000	15,000
		Travelling		ĺ	ĺ	ŕ
I		Allowances -				
Public Works	210200104	Permanent Staff		8,000	8,000	8,000
		Other allowances -				
Public Works	210200202	Municipal Engineer		15,000	15,000	15,000
		Other allowances -				
Public Works	210200204	Permanent Staff		9,500	9,500	9,500
Public Works	210200403	Festival Allowence		22,500	22,500	22,500
		Contribution to				
		Pension Fund -				
		Regular employees -				
Public Works	210300102	Municipal Engineer		90,000	90,000	120,000
		Contribution to				
		Pension Fund -				
		Regular employees -				
Public Works	210300104	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
		Office Electricity				
Administration	220110100	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	66 502	70,000	70,000	70,000
Administration	220120100	Miscellaneous	66,583	70,000	70,000	70,000
		Communication				
Administration	220129900	Expenses		10,000	10,000	10,000
Administration	220400000	Insurance		40,000	40,000	40,000
Administration	22040000	Newspaper		40,000	40,000	40,000
		Advertisement				
Dublia Works	220600100	Charges		40,000	40,000	100,000
Public Works	220000100	Miscellaneous		40,000	40,000	100,000
		Administration				
Public Works	220809900	Expenses		1,000,000	1,000,000	1,000,000
Fublic WOIKS	220809900	Electricity Charges		1,000,000	1,000,000	1,000,000
Street Lighting	230100101	for Street Lights	2,890,435	5,000,000	5,000,000	5,000,000
Succi Eigining	230100101	Equipment Hire	2,090,433	5,000,000	5,000,000	5,000,000
Public Works	230400200	Charges		50,000	50,000	50,000
1 uone works	230400200	Repairs &		50,000	50,000	50,000
Roads and		Maintenance - Road				
Pavement	230500100	and Pavements	4,926,926	8,000,000	8,000,000	10,000,000
1 avenient	230300100	and I avenients	7,720,720	0,000,000	0,000,000	10,000,000

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			Actual for the	Budget	Revised	Budget
	II. 1.6	IIIEA		Estimates for	Estimates for	Estimates for
Function	Head of	Head of Account	Previous Year		the current Year	
1 0110 11011	Account Code	Description of item	2014-15	2015-16	2015-16	2016-17
			Rs.	Rs.	Rs.	Rs.
1	2	2	4			
1	2	3	4	5	6	7
		Repairs &				
Bridges and Fly		Maintenance -				
overs	230500200	Bridges and Culverts		500,000	500.000	500,000
Overs	230300200	Repairs &		300,000	300,000	300,000
Strom Water		Maintenance -				
Drains	230500400	Drainage		500,000	500,000	500,000
Dianis	230300400	Repairs &		300,000	300,000	300,000
		Maintenance - Street				
Street Lighting	230500600	Lights	610,098	1,500,000	1,500,000	1 500 000
Street Lighting	230300000	Repairs &	010,098	1,300,000	1,300,000	1,500,000
Solid Waste		Maintenance -				
	220500700			250,000	250,000	250,000
Management	230500700	Dumping Grounds		250,000	250,000	250,000
		Repairs &				
Other Civic		Maintenance - Other				
Amenities	230509900	Infrastructure Assets	5,250	500,000	500,000	500,000
Amenines	230309900	Repairs &	3,230	300,000	300,000	500,000
Other Civic		Maintenance - Civic				
	220510000			500,000	500,000	2 000 000
Amenities	230510000	Amenities Repairs &		500,000	500,000	2,000,000
		Maintenance -				
D 11: 11 14	220510100			500,000	500,000	500,000
Public Health	230510100	Hospitals		500,000	500,000	500,000
C 1		Repairs &				
General	220710200	Maintenance -		- 00.000	- 00.000	1 000 000
Education	230510300	Schools		700,000	700,000	1,000,000
3.6 1		Repairs &				
Municipal	220710100	Maintenance -	24.22		-	44 000 000
Markets	230510400	Markets	31,325	500,000	500,000	11,000,000
		Repairs &				
	220711100	Maintenance - Public			-	- 00 000
Public Health	230511100	Toilets		500,000	500,000	500,000
		Repairs &				
		*				
T	220511200	Maintenance - Town		500.000	500.000	500 000
Town Hall	230511200	Hall/ Marriage Halls		500,000	500,000	500,000
3.6		Repairs &				
Municipal Shelter		Maintenance - Shelter		250 000	250 000	2-0 000
Homes	230511400	Homes		250,000	250,000	250,000
		Repairs &				
D 11: * " '	220511500	Maintenance -		500 000	500 000	5 00 000
Public Libraries	230511600	Libraries		500,000	500,000	500,000
		Panaira &				
Other City		Repairs &				
Other Civic	220510000	Maintenance - Other		500.000	500.000	500.000
Amenities	230519900	Civic Amenities		500,000	500,000	500,000
		Repairs &				
D 111 *** :	22052222	Maintenance -		2.000.000	200000	• • • • • •
Public Works	230520000	Buildings	2,419,416	3,000,000	3,000,000	2,000,000
Administration	230530100	RepairsVehicles	161,561	175,000	175,000	200,000

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			Actual for the	Budget	Revised	Budget
Function	Head of	Head of Account Description of item	Previous Year	Estimates for Es	Estimates for	Estimates for
					the current Year	the Next Year
	Account Code				2015-16	2016-17
			Rs.	Rs.	Rs.	Rs.
1	2	3	4	5	6	7
		Fuel charges				
Administration	230530200	Vehicles		300,000	300,000	300,000
		Repairs &				
		Maintenance -				
Public Works	230590100	Machinery	31,965	100,000	100,000	100,000
		Repairs &				
		Maintanace -				
Public Works	230590200	Furniture		100,000	100,000	100,000
		Repairs & Maintance				
		of - Office				
Public Works	230590300	Equipments		100,000	100,000	100,000
		D				
D 11' W 1	220500000	Repairs & Maintance -		100 000	100,000	100 000
Public Works	230599900	Other Assets		100,000	100,000	100,000
G. T. L.	220000000	Expenses for shifting		150,000	150,000	177.000
Street Lighting	230800900	of posts		150,000	150,000	175,000
		Others - Operation &				
Public Works	230809900	Maintanace Expenses		200,000	200,000	200,000
Table Works	233007700	Total	11,466,751	34,391,800	34,391,800	48,646,100