

**GUNTUR MUNICIPAL CORPORATION**

**DETAILED 2015-16 REVISED BUDGET ESTIMATES AND 2016-17 BUDGET ESTIMATES**

RECEIPTS			2014-15	2015-16	2015-16
			ACTUAL RECEIPTS	ESTIMATED RECEIPTS	REVISED ESTIMATED RECEIPTS
1			2	3	4
New Codes		MAJOR HEAD			
		GENERAL FUNDS			
		MINOR HEAD			
	I	TAXES AND OTHER RECIEPTS			
	A	TAXES			
110 - 01 - 01	1	PROPERTY TAX-32.5969%) -	14 40 39 690	27 70 73 650	16 58 32 989
110 - 01 - 02	2	VACANT LAND TAX	2 13 96 490	2 50 00 000	2 50 00 000
110 - 11 - 06	3	ADVERTISEMENT TAX	2 24 65 399	2 70 00 000	3 87 41 057
110 - 11 - 01	4	ENTERTAINMENT TAX	--	2 20 00 000	--
120 - 10 - 01	5	SURCHARGE ON STAMP DUTY	26 47 47 441	40 00 00 000	27 64 30 688
		<b>TOTAL</b>	<b>45 26 49 020</b>	<b>75 10 73 650</b>	<b>50 60 04 734</b>
	B	OTHER RECEIPTS			
140 - 40 -10	1	TITLE TRANSFER PETITION	2 24 98 921	3 00 00 000	2 03 65 250
140 - 20 - 04	2	SPOT FINES	76 315	70 000	1 62 380
171 - 80 - 01	3	INTEREST ON LATE PAYMENT	2 36 37 992	1 40 00 000	84 06 841
		<b>TOTAL</b>	<b>4 62 13 228</b>	<b>4 40 70 000</b>	<b>2 89 34 471</b>
	B	LEGAL FINES			
180 - 80 - 03	1	RECOVERY ON COURT CHARGES		10 000	
		<b>TOTAL TAXES</b>	<b>49 88 62 248</b>	<b>79 51 53 650</b>	<b>53 49 39 205</b>
	II	MANAGEMENT			
150 - 12 - 01	1	SCRAP SALES		25 000	3 07 050
170 - 10 - 01	2	INTEREST ON FIXED DEPOSITS WITH SEHEDULE	1 80 92 803	1 30 00 000	5 16 36 937
150 - 11 - 04	3	Other receipts	60 88 745	65 00 000	3 53 214
140 - 40 - 12	4	RTI	13 40 227	25 000	25 000
		<b>TOTAL</b>	<b>2 55 21 775</b>	<b>1 95 50 000</b>	<b>5 23 22 201</b>

**GUNTUR MUNICIPAL CORPORATION**

**DETAILED 2015-16 REVISED BUDGET ESTIMATES AND 2016-17 BUDGET ESTIMATES**

RECEIPTS			2014-15	2015-16	2015-16
			ACTUAL RECEIPTS	ESTIMATED RECEIPTS	REVISED ESTIMATED RECEIPTS
1			2	3	4
	<b>III</b>	<b>COMMUNICATIONS</b>			
	<b>A</b>	<b>ROADS</b>			
140 - 70 - 01	1	ROAD CUTTING & RESTOARTION CHARGES	8 44 01 659	1 00 00 000	1 45 142
	<b>B</b>	<b>TRAVELLERS BUNGLOW</b>			
130 - 30 - 01	1	RENTS AND OTHER RECEIPTS	1 41 900	2 50 000	33 600
		<b>TOTAL</b>	<b>8 45 43 559</b>	<b>1 02 50 000</b>	<b>1 78 742</b>
	<b>IV</b>	<b>PRIMARY EDUCATION</b>			
	<b>A</b>	<b>LIBRARIES</b>			
150 - 30 - 02	1	SALE ON OLD NEWS PAPERS		30 000	24 280
140 - 40 - 02	2	SCHOOL FEE	250	3 000	5 839
		<b>TOTAL</b>	<b>250</b>	<b>33 000</b>	<b>30 119</b>
	<b>V</b>	<b>PUBLIC HEALTH</b>			
110 - 03 - 01	1	CONSERVANCY TAX (8.6971%)	3 84 30 881	7 39 25 350	4 42 45 498
140 - 40 - 11	2	RECEIPTS UNDER FAIRS AND FESTIVALS	14 850	21 000	29 300
140 - 70 - 09	3	NOC OF PUBLIC HEALTH SECTION	66 350	75 000	96 800
140 - 20 - 05	4	Other receipts,penalties Etc.	76 315	70 000	74 600
150 -11 - 01	5	SALE OF TENDER SCHEDULES	1 75 774	2 00 000	2 84 305
140 - 50 - 08	6	(Primary service charges	88 34 323	1 40 00 000	90 89 862
140 - 50 - 05	7	GARBAGE ADMINISTRATION CHARGES	44 43 549	30 00 000	27 34 643
140 - 40 - 11	8	RECEIPTS UNDER P.P.R ACT	2 57 300	3 00 000	17 800
140 - 50 - 12	9	PAY & USE TOILETS	5 80 312	11 50 000	11 55 735
140 - 11 - 01	10	D & O TRADE LICENSE FEES	1 17 55 565	1 25 00 000	1 37 02 696
140 - 20 - 05	11	fines on plastic	22 200	50 000	24 300
140 - 20 - 05	12	Other receipts ( penalties)	38 650	50 000	44 050
		<b>TOTAL</b>	<b>6 46 96 069</b>	<b>10 53 41 350</b>	<b>7 14 99 589</b>
	<b>B</b>	<b>BIRTH AND DEATH</b>			

**GUNTUR MUNICIPAL CORPORATION**

**DETAILED 2015-16 REVISED BUDGET ESTIMATES AND 2016-17 BUDGET ESTIMATES**

RECEIPTS			2014-15	2015-16	2015-16
			ACTUAL RECEIPTS	ESTIMATED RECEIPTS	REVISED ESTIMATED RECEIPTS
1			2	3	4
140 - 13 - 02	1	FEES FOR BIRTH & DEATH CERTIFICATE	1 59 790	2 00 000	2 29 705
140 - 13 - 01	2	FEES FOR MARRIAGE REGISTRATION CERTIFIC	1 470	2 500	1 260
		<b>total</b>	<b>1 61 260</b>	<b>2 02 500</b>	<b>2 30 965</b>
		<b>TOTAL a &amp; b</b>	<b>6 48 57 329</b>	<b>10 55 43 850</b>	<b>7 17 30 554</b>
	<b>VI</b>	<b>REMUNERATIVE ENTERPRISES</b>			
	<b>A</b>	<b>MARKETS</b>			
130 - 10 - 01	1	MARKET RECEIPTS ( Kolli sarada market, PVK naidu market, Sundries market,green grass market )	46 03 802	60 00 000	95 77 783
130 - 80 - 00	2	OTHERES RENTS AND RECEIPTS	45 92 796	2 70 00 000	24 10 863
130 - 10 - 15	3	RENT ON SHOPPING COMPLEXES	2 97 78 857	4 00 00 000	4 19 34 800
130 -10 - 03	4	Rent from function/ community halls	6 10 610	6 50 000	5 66 940
130 - 10 - 04	5	Rent from playgrounds	600	2 000	600
130 - 10 - 06	6	Rent from canteens	48 740	60 000	4 45 000
130 -10 - 17	7	Cycle Stand	5 87 620	7 50 000	13 55 000
130-10-10	8	Rent from Parking Places		3 00 00 000	5 370
		<b>TOTAL</b>	<b>4 02 23 025</b>	<b>10 44 62 000</b>	<b>5 62 96 356</b>
	<b>B</b>	<b>SLAUGHTER HOUSE</b>			
140 - 11 - 04	1	RECIPT ON SLAUGHTER HOUSE	3 11 000	3 50 000	4 21 000
		<b>TOTAL</b>	<b>3 11 000</b>	<b>3 50 000</b>	<b>3 50 000</b>
	<b>C</b>	<b>PARKS - RECEIPTS</b>			
140 - 60 - 01	1	DAILY RECEIPTS ON GANDHI PARK	10 52 370	10 00 000	10 65 660
140 - 60 - 08	2	DAILY RECEIPTS ON M S PARK	6 15 830	7 00 000	6 77 136
130 - 10 - 16	3	OTHER RECEIPTS	9 100	10 000	13 600
140 - 60 - 11	4	CRAZY WORLD	600	2 40 000	36 600
		<b>TOTAL</b>	<b>16 77 900</b>	<b>19 50 000</b>	<b>17 92 996</b>
	<b>D</b>	<b>LAND DEVELOPMENT</b>			
130 - 10 - 05	1	MUNICIPAL QUARTERS RENT	1 60 164	1 70 000	3 10 144

**GUNTUR MUNICIPAL CORPORATION**

**DETAILED 2015-16 REVISED BUDGET ESTIMATES AND 2016-17 BUDGET ESTIMATES**

RECEIPTS			2014-15	2015-16	2015-16
			ACTUAL RECEIPTS	ESTIMATED RECEIPTS	REVISED ESTIMATED RECEIPTS
1			2	3	4
130 - 40 - 01	2	LAND LEASES	79 994	2 30 000	35 39 691
		<b>TOTAL</b>	<b>2 40 158</b>	<b>4 00 000</b>	<b>38 49 835</b>
		<b>TOTAL ( a to d )</b>	<b>4 24 52 083</b>	<b>10 71 62 000</b>	<b>6 22 89 187</b>
	<b>VII</b>	<b>LIGHTING</b>			
110 - 05 - 01	1	LIGHTING TAX (18.6988%)	8 26 26 549	15 89 39 800	9 51 28 000
		<b>TOTAL</b>	<b>8 26 26 549</b>	<b>15 89 39 800</b>	<b>9 51 28 000</b>
	<b>VIII</b>	<b>ELEMENTARY EDUCATION</b>			
110 - 06 - 01	1	EDUCATION TAX (8.1057%)	3 58 17 594	6 88 98 450	4 12 36 819
		<b>TOTAL</b>	<b>3 58 17 594</b>	<b>6 88 98 450</b>	<b>4 12 36 819</b>
	<b>IX</b>	<b>WATER SUPPLY AND UNDERGROUND DRAINAGE</b>			
	<b>A</b>	<b>WATER SUPPLY</b>			
110 - 02 - 01	1	WATER TAX (21.7429%)	9 60 77 866	18 48 14 650	11 06 14 509
140 - 70 - 11	2	Estimation charges	98 750	--	1 62 703
110 - 02 - 02	3	WATER TAX	5 19 34 201	7 80 00 000	7 10 93 464
140 - 50 - 15	4	HIRE CHARGES ON WATER TANKERS	12 43 236	16 00 000	1 00 08 474
140 - 50 - 16	5	Meter Charges	1 64 28 930	10 00 00 000	2 01 71 305
140 - 70 - 12	6	Tap Repair	8 35 624	8 50 000	12 86 816
		<b>TOTAL</b>	<b>16 66 18 607</b>	<b>36 52 64 650</b>	<b>21 33 37 271</b>
	<b>B</b>	<b>UNDERGROUND DRAINAGE</b>			
110 - 03 - 01	1	DRAINAGE TAX (H.T. Component) (3.4788%)	1 53 72 176	2 95 69 800	1 76 97 996
110 - 03 - 02	2	DRAINAGE DIRECT TAX	43 68 909	1 00 00 000	64 85 362
140 - 50 - 09	3	Drainage Estimate & Connection Charges	9 59 352	4 00 000	2 32 793
		<b>TOTAL</b>	<b>2 07 00 437</b>	<b>3 99 69 800</b>	<b>2 44 16 151</b>
		<b>TOTAL [ a &amp; b ]</b>	<b>18 73 19 043</b>	<b>40 52 34 450</b>	<b>23 77 53 422</b>
	<b>X</b>	<b>TOWN PLANING</b>			
140 - 12 - 02	1	BUILDING LICENCE FEES	3 63 70 982	5 00 00 000	6 57 80 700
140 - 14 - 01	2	ADDITIONAL BUILDING LICENCE FEES	1 94 828		

**GUNTUR MUNICIPAL CORPORATION**

**DETAILED 2015-16 REVISED BUDGET ESTIMATES AND 2016-17 BUDGET ESTIMATES**

RECEIPTS			2014-15	2015-16	2015-16
			ACTUAL RECEIPTS	ESTIMATED RECEIPTS	REVISED ESTIMATED RECEIPTS
1			2	3	4
140 - 14 - 02	3	BETTERMENT CHARGES	1 29 40 364	1 50 00 000	8 48 85 048
140 - 11 - 06	4	Material encroachment fee	1 69 53 280	1 80 00 000	2 44 33 390
140 - 80 - 01	5	COMPOUNDING FEE	1 49 40 439	2 20 00 000	2 38 31 742
140 - 15 - 01	6	BUILDING PEENALISATION FUND	18 99 948	15 00 00 000	8 13 10 912
180 - 80 - 06	7	MACHINE INSTALLATION FEE	72 36 119	80 00 000	2 58 82 687
140 - 12 - 01	8	LAY OUTS AND DEVELOPMENT DONATIONS	28 600	5 00 000	7 64 00 804
140 - 14 - 10	9	BUILDING APPLICATION FEES	4 08 857	5 00 000	16 94 154
140 - 20 - 04	10	OTHER RECEIPTS	76 315	1 00 000	64 600
140 - 14 - 04	11	CITY DEVELOPMENT FUND & Infrastructure development Fund	3 11 94 825	3 00 00 000	73 53 208
180 - 10 - 01	12	SECURITY DEPOSITS RECEIPTS	1 00 200	--	3 71 720
140 - 40 - 05	13	SURVEY CHARGES	4 48 800	5 00 000	3 64 210
140 - 12 - 03	14	FEES ON HOARDINGS	34 660	30 000	1 000
140 - 14 - 03	15	RAIN WATER HARVESTING FEES	1 05 78 401	1 25 00 000	94 32 315
140 - 14 - 07	16	OPEN SPACE CONTRIBUTION FEE	5 82 14 361	50 00 00 000	21 50 26 959
150 - 10 - 01	17	TREEGUARDS RECEIPTS	14 95 755	15 00 000	13 58 575
140 - 40 - 14	18	BUILDING LICENCE AND RENEWAL FEES	15 85 578	20 00 000	46 52 484
140 - 11 - 11	19	CELL TOWER LICENSE FEE	16 00 000	50 00 000	21 00 000
		<b>TOTAL</b>	<b>19 63 02 312</b>	<b>81 56 30 000</b>	<b>62 49 44 508</b>

**GUNTUR MUNICIPAL CORPORATION**

**DETAILED 2015-16 REVISED BUDGET ESTIMATES AND 2016-17 BUDGET ESTIMATES**

RECEIPTS			2014-15	2015-16	2015-16
			ACTUAL RECEIPTS	ESTIMATED RECEIPTS	REVISED ESTIMATED RECEIPTS
1			2	3	4
		<b>CAPITAL RECEIPTS</b>			
	<b>I</b>	<b>COMMUNICATIONS</b>			
		<b>ROADS AND GOVERNMENT GRANTS</b>			
320 - 20 - 23	1	Road Grant	1 33 48 000	1 50 00 000	--
320 - 20 - 27	2	Non- Plan Grant	12 07 55 000	11 00 00 000	--
320 - 80 - 01	3	Public contributions for works	22 87 714	12 00 00 000	26 47 000
		<b>TOTAL</b>	<b>13 63 90 714</b>	<b>24 50 00 000</b>	<b>26 47 000</b>
	<b>II</b>	<b>REMUNERATIVES &amp; Investments</b>			
420 - 80 -01	1	Investment Realised	18 55 00 000	3 00 00 000	1 50 00 000
		<b>TOTAL</b>	<b>18 55 00 000</b>	<b>3 00 00 000</b>	<b>1 50 00 000</b>
	<b>III</b>	<b>WATER SUPPLY AND UNDERGROUND DRAINAGE</b>			
		<b>WATER SUPPLY</b>			
320 - 80 - 03	1	WATER SUPPLY - DONATION	1 82 18 304	5 00 00 000	5 75 74 282
320 - 80 - 04	2	DRAINAGE - DONATION	12 67 338	14 00 000	18 31 677
		<b>TOTAL</b>	<b>1 94 85 642</b>	<b>5 14 00 000</b>	<b>5 94 05 959</b>
	<b>IV</b>	<b>TOWN PLANING</b>			
350 - 90 - 02	1	RECEIPTS UNDER SALE OF LAND , BUILDINGS	3 84 954	5 00 000	1 80 176
		<b>TOTAL</b>	<b>3 84 954</b>	<b>5 00 000</b>	<b>1 80 176</b>
	<b>V</b>	<b>DEPOSITS AND LOANS</b>			
	<b>A</b>	<b>DEPOSITS</b>			
350 - 30 - 01	1	LIBRARY CESS ((6.6794%)	2 95 15 037	5 67 74 900	3 39 80 681
350 - 20 - 25	2	INCOME TAX (WORKS)	1 35 42 768	2 64 00 000	2 89 62 415
350 - 20 - 52	3	APGST (SALES TAX)	4 40 34 863	4 20 00 000	7 84 87 167
350 - 20 - 56	4	SEIGNORAGE CHARGES	1 07 52 979	1 60 00 000	75 97 688
340 - 10 - 01	5	EMD, ASD & FSD	1 89 79 506	50 00 000	2 12 68 680
350 - 20 - 64	6	E P F - CONTRACT WORKERS	5 49 78 837	6 00 00 000	6 74 61 825
350 - 11 - 05	7	GENERAL PROVIDENT FUND	3 20 63 172	5 00 00 000	3 80 02 620
350 - 20 - 65	8	EMPLOYEES STATE INSURANCE	1 30 01 754	1 50 00 000	1 68 22 090
350 - 20 - 04	9	PROFESSIONAL TAX	7 750	--	25 300
350 - 20 - 03	10	GENERAL INSURANCE SCHEME AND FAMILY BENEFIT FUND¶ (GIS, FBF)	6 60 684	8 00 000	8 74 683

**GUNTUR MUNICIPAL CORPORATION**

**DETAILED 2015-16 REVISED BUDGET ESTIMATES AND 2016-17 BUDGET ESTIMATES**

RECEIPTS			2014-15	2015-16	2015-16
			ACTUAL RECEIPTS	ESTIMATED RECEIPTS	REVISED ESTIMATED RECEIPTS
1			2	3	4
350 - 20 - 06	11	LIC	2 80 97 079	3 00 00 000	2 32 29 000
350 - 20 - 10	12	COURT RECOVERIES	22 57 734	16 00 000	59 23 739
350 - 80 - 06	13	OTHER RECEIPTS	--	20 000	44 291
350 - 20 - 08	14	INCOME TAX - EMPLOYEES	42 42 685	50 00 000	23 85 486
350 - 20 - 07	15	BANK LOANS	13 05 152	6 00 000	7 79 950
340 - 10 - 03	16	FURTHER SECURITY DEPOSIT	4 43 09 476	3 50 00 000	4 64 30 641
350 - 20 - 68	17	LABOUR CESS	86 08 095	80 00 000	1 55 92 782
350 - 20 - 67	18	THIRD PARTY QUALITY CONTROL	25 14 643	40 00 000	29 14 030
350 - 20 - 69	19	SERVICE TAX	--	--	25 38 023
		<b>TOTAL</b>	<b>30 88 72 214</b>	<b>35 61 94 900</b>	<b>39 33 21 091</b>
	<b>B</b>	<b>LOANS</b>			
460 - 10 - 06	1	OTHER ADVANCES (Engineering )	13 00 975	--	8 66 34 350
460 - 10 - 04	2	FESTIVAL ADVANCE	11 91 000	15 00 000	9 23 000
		<b>TOTAL</b>	<b>24 91 975</b>	<b>15 00 000</b>	<b>8 75 57 350</b>
	<b>VI</b>	<b>CENTRAL GOVERNMENT GRANTS</b>			
	<b>A</b>				
320 - 20 - 03	1	MP GRANT	24 95 497	30 00 000	27 74 629
320 - 20 - 24	2	13TH FINANCE COMMISSION GRANT	5 68 91 167	--	14 00 72 733
320 - 20 - 24	3	14TH FINANCE COMMISSION GRANT		6 00 00 000	--
320 - 20 - 25	4	IHSDP ( Integreted Housing & slum Development Programme )	1 01 61 408	--	--
320 - 20 - 17	5	RAJEEV AVAS YOJAN SCHEME R A Y ( proposed)	--	50 00 00 000	--
320 - 10 - 04	6	NATIONAL FISHERIES DEVELOPMENT BOARD (NFDB)	--	2 20 00 000	--
320 - 20 - 23	7	SWATCH ANDHRA CORPORATION	--	--	1 46 92 636
320 - 10 - 11	8	AMRUTH MISSION	--	--	--
320 - 10 - 11	9	GLOBAL ENVIRONMENT FACILITY ( GEF)	--	--	--
		<b>TOTAL</b>	<b>6 95 48 072</b>	<b>58 50 00 000</b>	<b>15 75 39 998</b>

**GUNTUR MUNICIPAL CORPORATION**

**DETAILED 2015-16 REVISED BUDGET ESTIMATES AND 2016-17 BUDGET ESTIMATES**

RECEIPTS			2014-15	2015-16	2015-16
			ACTUAL RECEIPTS	ESTIMATED RECEIPTS	REVISED ESTIMATED RECEIPTS
1			2	3	4
	<b>B</b>	<b>ISIP - INFORMATION SYSTEM IMPROVEMENT PLAN</b>			
412 - 10 - 01	1	ISIP - Installation of "SCADA"		1 50 00 000	--
412 - 10 - 02	2	ISIP - Network Modeling			--
412 - 10 - 03	3	ISIP - Comprehensive Household Survey for Water Supply, Sewerage and SOLIDWASTE MANAGEMENT			--
412 - 10 - 04	4	ISIP - Installation of Electronic Weight Bridge at Dumping Yards			--
412 - 10 - 05	5	ISIP - Purchase of Portable Pressure Guages			--
412 - 10 - 06	6	ISIP - Installation of Consumer Level Metering on Pilot Basis ( in two areas)			--
412 - 10 - 07	7	ISIP - Water Quality Testing and Monitoring Protocol			--
		<b>TOTAL</b>		<b>1 50 00 000</b>	
		<b>TOTAL [ a &amp; b ]</b>	<b>6 95 48 072</b>	<b>60 00 00 000</b>	<b>15 75 39 998</b>
	<b>VII</b>	<b>STATE GOVERNMENT SCHEMES</b>			
320 20 - 04	1	ACDP GRANT ( MLA & MLC)	58 18 513	1 00 00 000	17 84 844
320 - 60 - 01	2	WATER SUPPLY(WORLD BANK) APMDP Scheme	69 76 00 000	229 00 00 000	179 76 00 000
320-20-08	4	IMPROVEMENTS OF CITY ( MOSQUE GRANT)	2 70 000	14 00 000	--
	5	COLLECTOR GRANT,JANMABHOOMI GTRANT	14 63 000	--	--
320-20-23	6	PUSHKARAM	--	--	--
320-20-23	7	SC ST SUB PLAN	--	--	--
	8	WATER SUPPLY - APMDP Scheme - STATE GOVT LOAN - 20% SHARE	--	--	--
		<b>TOTAL</b>	<b>70 51 51 513</b>	<b>230 14 00 000</b>	<b>179 93 84 844</b>
	<b>VIII</b>	<b>WELFARE SCHEMES</b>			
320 - 20 - 09	1	N.O.A.P. PENSION		--	14 90 17 000
320 - 20 - 09	2	DISABLED PENSION		--	5 34 12 000
320 - 20 - 09	3	WIDOW PENSION		--	10 31 63 000



**GUNTUR MUNICIPAL CORPORATION**

**DETAILED 2015-16 REVISED BUDGET ESTIMATES AND 2016-17 BUDGET ESTIMATES**

RECEIPTS			2014-15	2015-16	2015-16
			ACTUAL RECEIPTS	ESTIMATED RECEIPTS	REVISED ESTIMATED RECEIPTS
1			2	3	4
320 - 20 - 09	4	WEAVERS PENSION		--	18 05 000
320 - 20 - 09	5	NIGHT SHELTER		20 00 000	
320 - 20 - 09	6	ABHAYA HASTHAM		--	56 03 500
320 - 20 - 23	7	INDIRAMMA HOUSING	8 40 000		7 10 000
		<b>TOTAL</b>	<b>8 40 000</b>	<b>20 00 000</b>	<b>31 37 10 500</b>

**GUNTUR MUNICIPAL CORPORATION**

**DETAILED 2015-16 REVISED BUDGET ESTIMATES AND 2016-17 BUDGET ESTIMATES**

RECEIPTS		2014-15	2015-16	2015-16
		ACTUAL RECEIPTS	ESTIMATED RECEIPTS	REVISED ESTIMATED RECEIPTS
1		2	3	4
ABSTRACT				
RECEIPTS ABSTRACT				
ORDINARY RECEIPTS				
I	TAXES	49 88 62 248	79 51 53 650	53 49 39 205
II	MANAGEMENT	2 55 21 775	1 95 50 000	5 23 22 201
III	COMMUNICATIONS	8 45 43 559	1 02 50 000	1 78 742
V	PUBLIC HEALTH	6 48 57 329	10 55 43 850	7 17 30 554
VI	REMUNERATIVE ENTERPRISES	4 24 52 083	10 71 62 000	6 22 89 187
VII	STREET LIGHTING	8 26 26 549	15 89 39 800	9 51 28 000
IX	WATER SUPPLY AND UNDERGROUND DRAINAGE	18 73 19 043	40 52 34 450	23 77 53 422
X	TOWN PLANING	19 63 02 312	81 56 30 000	62 49 44 508
<b>TOTAL</b>		<b>118 24 84 899</b>	<b>241 74 63 750</b>	<b>167 92 85 819</b>
IV	NON PRIMARY EDUCATION	250	33 000	30 119
VIII	ELEMENTARY EDUCATION	3 58 17 594	6 88 98 450	4 12 36 819
		<b>3 58 17 844</b>	<b>6 89 31 450</b>	<b>4 12 66 938</b>
<b>TOTAL ORDINARY RECEIPTS</b>		<b>121 83 02 743</b>	<b>248 63 95 200</b>	<b>172 05 52 757</b>
CAPITAL RECEIPTS				
I	COMMUNICATIONS	13 63 90 714	24 50 00 000	26 47 000
II	REMUNERATIVE ENTERPRISES	18 55 00 000	3 00 00 000	1 50 00 000
III	WATER SUPPLY AND UNDERGROUND DRAINAGE	1 94 85 642	5 14 00 000	5 94 05 959
IV	TOWN PLANING	3 84 954	5 00 000	1 80 176
V	DEPOSITS AND LOANS			
	DEPOSITS	30 88 72 214	35 61 94 900	39 33 21 091
	LOANS	24 91 975	15 00 000	8 75 57 350
<b>TOTAL</b>		<b>65 31 25 499</b>	<b>68 45 94 900</b>	<b>55 81 11 576</b>
VI	CENTRAL GOVERNMENT GRANTS	6 95 48 072	60 00 00 000	15 75 39 998
VII	STATE GOVERNMENT SCHEMES	70 51 51 513	230 14 00 000	179 93 84 844
VIII	WELFARE SCHEMES	8 40 000	20 00 000	31 37 10 500
<b>TOTAL</b>		<b>77 55 39 585</b>	<b>290 34 00 000</b>	<b>227 06 35 342</b>
<b>TOTAL CAPITAL RECEIPTS</b>		<b>142 86 65 084</b>	<b>358 79 94 900</b>	<b>282 87 46 918</b>

**GUNTUR MUNICIPAL CORPORATION**

**DETAILED 2015-16 REVISED BUDGET ESTIMATES AND 2016-17 BUDGET ESTIMATES**

RECEIPTS			2014-15	2015-16	2015-16
			ACTUAL RECEIPTS	ESTIMATED RECEIPTS	REVISED ESTIMATED RECEIPTS
1			2	3	4
		ORINARY RECEIPTS	121 83 02 743	248 63 95 200	172 05 52 757
		CAPITAL RECEIPTS	142 86 65 084	358 79 94 900	282 87 46 918
		TOTAL	264 69 67 826	607 43 90 100	454 92 99 675

<b>2016-17</b>
<b>ESTIMATED RECEIPTS</b>
<b>5</b>
27 70 73 650
<b>2 75 00 000</b>
<b>5 00 00 000</b>
<b>2 20 00 000</b>
<b>40 00 00 000</b>
<b>77 65 73 650</b>
<b>3 00 00 000</b>
<b>2 00 000</b>
<b>1 50 00 000</b>
<b>4 52 00 000</b>
<b>82 17 73 650</b>
10 00 000
<b>2 00 00 000</b>
<b>4 00 000</b>
<b>30 000</b>
<b>2 14 30 000</b>

<b>2016-17</b>
<b>ESTIMATED RECEIPTS</b>
<b>5</b>
<b>1 00 00 000</b>
<b>1 00 000</b>
<b>1 01 00 000</b>
<b>10 000</b>
<b>3 000</b>
<b>13 000</b>
7 39 25 350
<b>25 000</b>
<b>2 00 000</b>
<b>80 000</b>
<b>3 00 000</b>
<b>1 00 00 000</b>
<b>4 00 000</b>
<b>50 000</b>
<b>20 00 000</b>
<b>2 00 00 000</b>
<b>1 00 000</b>
<b>2 00 000</b>
<b>10 72 80 350</b>

<b>2016-17</b>
<b>ESTIMATED RECEIPTS</b>
<b>5</b>
<b>2 50 000</b>
<b>2 000</b>
<b>2 52 000</b>
<b>10 75 32 350</b>
<b>1 06 00 000</b>
<b>26 50 000</b>
<b>5 00 00 000</b>
<b>6 50 000</b>
<b>1 000</b>
<b>5 00 000</b>
<b>15 00 000</b>
<b>3 00 00 000</b>
<b>9 59 01 000</b>
<b>4 63 000</b>
<b>3 50 000</b>
<b>12 00 000</b>
<b>7 50 000</b>
<b>15 000</b>
<b>4 20 000</b>
<b>23 85 000</b>
<b>24 00 000</b>

<b>2016-17</b>
<b>ESTIMATED RECEIPTS</b>
<b>5</b>
24 00 000
<b>48 00 000</b>
<b>10 34 36 000</b>
15 89 39 800
<b>15 89 39 800</b>
6 88 98 450
<b>6 88 98 450</b>
18 48 14 650
<b>2 00 000</b>
<b>10 00 00 000</b>
<b>1 00 00 000</b>
<b>10 00 00 000</b>
<b>13 00 000</b>
<b>39 63 14 650</b>
2 95 69 800
<b>75 00 000</b>
<b>2 40 000</b>
<b>3 73 09 800</b>
<b>43 36 24 450</b>
<b>10 00 00 000</b>

<b>2016-17</b>
<b>ESTIMATED RECEIPTS</b>
<b>5</b>
<b>12 00 00 000</b>
<b>3 00 00 000</b>
<b>2 50 00 000</b>
<b>20 00 00 000</b>
<b>3 00 00 000</b>
<b>10 00 00 000</b>
<b>20 00 000</b>
<b>1 00 000</b>
<b>1 00 00 000</b>
<b>5 00 000</b>
<b>4 00 000</b>
<b>30 000</b>
<b>1 25 00 000</b>
<b>30 00 00 000</b>
<b>15 00 000</b>
<b>10 00 000</b>
<b>30 00 000</b>
<b>93 60 30 000</b>



<b>2016-17</b>
<b>ESTIMATED RECEIPTS</b>
<b>5</b>
1 50 00 000
11 00 00 000
1 00 00 000
<b>13 50 00 000</b>
2 00 00 000
<b>2 00 00 000</b>
10 00 00 000
20 00 000
<b>10 20 00 000</b>
5 00 000
<b>5 00 000</b>
5 67 74 900
<b>3 00 00 000</b>
<b>8 00 00 000</b>
<b>80 00 000</b>
<b>1 20 00 000</b>
<b>7 00 00 000</b>
<b>4 00 00 000</b>
<b>2 00 00 000</b>
<b>30 000</b>
<b>10 00 000</b>

<b>2016-17</b>
<b>ESTIMATED RECEIPTS</b>
<b>5</b>
<b>3 00 00 000</b>
<b>70 00 000</b>
<b>50 000</b>
<b>25 00 000</b>
10 00 000
<b>5 00 00 000</b>
<b>1 60 00 000</b>
<b>30 00 000</b>
<b>30 00 000</b>
<b>43 03 54 900</b>
<b>4 00 00 000</b>
15 00 000
<b>4 15 00 000</b>
<b>30 00 000</b>
--
<b>8 00 00 000</b>
--
--
--
2 25 00 000
17 00 00 000
10 00 00 000
<b>37 55 00 000</b>

---

---

<b>2016-17</b>
<b>ESTIMATED RECEIPTS</b>
<b>5</b>

1 20 00 000
<b>1 20 00 000</b>
<b>38 75 00 000</b>
2 00 00 000
177 00 00 000
--
--
100 00 00 000
50 00 00 000
92 00 00 000
<b>421 00 00 000</b>
16 00 00 000
6 00 00 000
11 00 00 000

---

---

<b>2016-17</b>
<b>ESTIMATED RECEIPTS</b>
<b>5</b>
20 00 000
60 00 000
60 00 000
10 00 000
<b>34 50 00 000</b>

<b>2016-17</b>
<b>ESTIMATED RECEIPTS</b>
<b>5</b>
82 17 73 650
2 14 30 000
1 01 00 000
10 75 32 350
10 34 36 000
15 89 39 800
43 36 24 450
93 60 30 000
<b>259 28 66 250</b>
13 000
6 88 98 450
<b>6 89 11 450</b>
<b>266 17 77 700</b>
13 50 00 000
2 00 00 000
10 20 00 000
5 00 000
43 03 54 900
4 15 00 000
<b>72 93 54 900</b>
38 75 00 000
421 00 00 000
34 50 00 000
<b>494 25 00 000</b>
<b>567 18 54 900</b>

---

---

<b>2016-17</b>
<b>ESTIMATED RECEIPTS</b>
<b>5</b>
<b>266 17 77 700</b>
<b>567 18 54 900</b>
<b>833 36 32 600</b>

**GUNTUR MUNICIPAL CORPORATION**

**2015-2016 REVISED BUDGET ESTIMATIONS AND 2016-2017 BUDGET ESTIMATIONS**

EXPENDITURE			2014-15	2015-16	2015-16
			ACTUAL EXPENDITURE	ESTIMATED EXPENSES	REVISED ESTIMATION EXPENSES
1			2	3	4
<b>GENERAL HEAD</b>					
<b>I</b>					
<b>A OFFICERS</b>					
210 - 10 - 01	1	PAY AND ALLOWANCES OF DEPUTATION STAFF	53 65 610	90 00 000	58 76 676
		<b>Total</b>	<b>53 65 610</b>	<b>90 00 000</b>	<b>58 76 676</b>
<b>B COMPUTER STAF</b>					
210 - 10 - 24	1	STAFF SALARIES CONTRACT BASIS)	54 70 578	60 00 000	65 19 564
220 - 21 - 03	2	SOFTWARE/HARDWARE ( Consumables)		15 00 000	2 02 330
230 - 59 - 02	3	REPAIRS AND MAINTENANCE (Computer net work repair )		4 00 000	
		<b>Total</b>	<b>54 70 578</b>	<b>79 00 000</b>	<b>67 21 894</b>
<b>C HONORORIUM</b>					
220 - 80 - 01	1	MAYOR		2 50 000	
220 - 80 - 01	2	DEPUTY MAYOR		1 80 000	
220 - 80 - 01	3	CORPORATORS		18 00 000	
220 - 80 - 01	4	CORPORATION CO-OPTION MEMBERS		1 50 000	
		<b>TOTAL</b>		<b>23 80 000</b>	
<b>D TRAVELLING ALLOWANCES</b>					
220 - 30 - 01	1	Travelling Expenses	35 996	5 00 000	54 024
		<b>TOTAL</b>	<b>35 996</b>	<b>5 00 000</b>	<b>54 024</b>
<b>E MANAGEMENT EXPENSES</b>					
220 - 21 - 04	1	POSTAGE	99 824	2 10 000	2 10 000
220 - 21 - 02	2	STATIONARY	16 45 587	15 00 000	26 35 772
220 - 21 - 01	3	PRINTING	8 19 933	15 00 000	25 00 000
220 - 12 - 02	4	Mobile charges	22 01 806	20 00 000	31 16 994
220 - 12 - 01	5	Telephone charges	6 90 441	7 00 000	6 72 989
220 - 60 - 01	6	ADVERTISEMENT CHARGES	10 69 752	10 00 000	45 20 924

EXPENDITURE				2014-15	2015-16	2015-16
				ACTUAL EXPENDITURE	ESTIMATED EXPENSES	REVISED ESTIMATION EXPENSES
1				2	3	4
220 - 60 - 06		7	ADVERTISEMT ON HOARDINGS	1 30 928	3 00 000	
220 - 11 - 03		8	MIKE PUBLICITY	5 93 474	1 00 000	9 77 162
220 - 10 - 11		9	MAINTENANCE OF SECURITY GUARDS	55 77 600	60 00 000	83 66 154
250 - 10 - 01		10	ELECTIONS	10 55 320	1 50 00 000	24 02 478
220 - 21-01		11	PREPARATION ELECTROL ROLLS	4 50 730	6 00 000	6 87 640
220 - 12 -04		12	Internet leased lines	12 38 622	20 00 000	22 61 450
230 - 80 - 05		13	OTHER EXPENSES		4 00 000	11 66 340
250 - 20 - 07		14	Community org / Mobilsation / Janmabhoomi	40 18 606	30 00 000	4 13 987
230 - 59- 01		15	REPAIRS TO FURNITURES		2 00 000	
230 - 50 -09		16	Repairs of Electronic Equipment	3 10 438	10 00 000	9 74 876
230 - 80 -14		17	FESTIVALS( Gandhi Jayanthi, Republicday, Independence day..etc)	14 751	1 00 000	27 21 888
220 - 52 - 01		18	CONSULTANCY CHARGES	19 70 737	5 00 000	13 87 903
220 - 11 - 04		19	Training / Guest lectures	1 93 853	1 00 000	1 950
220 - 11 - 06		20	OTHER EXPENSES		1 20 000	
230-52-11		21	TRAVELLERS BUNGLOW EXPENSES	73 96 207	1 00 000	
220 - 11 -04		22	Hospitality charges	2 30 731	5 00 000	4 39 911
230 - 80 - 03		23	Comprehensive Revenue Survey		2 00 00 000	2 35 099
210-40-06		24	Funeral charges			1 00 000
			TOTAL	2 97 09 340	5 69 30 000	3 57 93 517
	F		CONTRIBUTIONS			
220 - 61 - 00		1	ALL INDIA MAYORS ASSOCIATION (CITY NET 40,000/- ICLEI 15,000/-		1 00 000	
260 - 20 - 00		2	Contributions		1 00 000	
			TOTAL		2 00 000	
220 - 51 - 01	G		LEGAL EXPENSES	2 83 500	7 00 000	6 64 669
			TOTAL [ a to g]	4 08 65 024	7 76 10 000	4 91 10 780
	II		COMMUNICATIONS			
	A		ENGINEERING STAFF			
210 -10 -11		1	wages to Workers	7 20 62 610	11 00 00 000	11 16 89 511



EXPENDITURE				2014-15	2015-16	2015-16
				ACTUAL EXPENDITURE	ESTIMATED EXPENSES	REVISED ESTIMATION EXPENSES
1				2	3	4
Total				7 20 62 610	11 00 00 000	11 16 89 511
	<b>B</b>	<b>MAINTENANCE</b>				
230 - 50 - 01		1	REPAIRS TO MAIN ROADS	73 96 207	1 00 00 000	51 97 649
230 - 50 - 02		2	GRANT WORKS	2 00 370	5 00 000	
230 - 50 - 02		3	REPAIRS TO BYLINES	1 27 939	7 50 00 000	3 28 97 827
230 - 50 - 03		4	MAINTENANCE OF BRIDGES	14 42 390	15 00 000	77 845
230 - 50 - 10		5	BURRIAL GROUND MAINTENANCE	7 83 263	15 00 000	
			<b>TOTAL</b>	<b>99 50 169</b>	<b>8 85 00 000</b>	<b>3 81 73 321</b>
	<b>C</b>	<b>REPAIRS AND MAINTENANCE</b>				
230 - 52 - 03		1	OFFICE BUILDINGS	18 04 634	15 00 000	7 72 565
230 - 52 - 04		2	STAFF QUARTERS	2 03 429	10 00 000	5 65 072
			<b>TOTAL</b>	<b>20 08 063</b>	<b>25 00 000</b>	<b>13 37 637</b>
			<b>GRAND TOTAL</b>	<b>8 40 20 842</b>	<b>20 10 00 000</b>	<b>15 12 00 469</b>
	<b>III</b>	<b>PUBLIC HEALTH</b>				
	<b>A</b>	<b>MEDICAL AID HOSPITALS</b>				
230 - 30 - 03		1	MEDICAL EXPENSES	99 985	3 00 000	2 99 985
220 - 80 - 02		2	HONORORIUM - MEDICAL OFFICERS, ENVIRONMENTAL ENGINEERS	3 24 000	7 00 000	4 32 000
230 - 80 - 09		3	Prevention of epidemics ( Immunisation, maintenance of pulsepolio etc )		2 50 000	2 00 000
230 - 80 - 14		4	Intensive/Special Sanitation including for Fairs and Festivals	14 751	5 00 000	5 11 288
250 - 20 - 12		5	MCH CENTERS	8 41 776	32 00 000	25 19 029
			<b>TOTAL</b>	<b>12 80 512</b>	<b>49 50 000</b>	<b>39 62 302</b>
	<b>B</b>	<b>STERLIZATION</b>				
230 - 80 - 12		1	Anti- Birth Control (ABC) & Control of stray animals	1 26 997	20 00 000	8 49 890
			<b>Total</b>	<b>1 26 997</b>	<b>20 00 000</b>	<b>8 49 890</b>

EXPENDITURE			2014-15	2015-16	2015-16	
			ACTUAL EXPENDITURE	ESTIMATED EXPENSES	REVISED ESTIMATION EXPENSES	
1			2	3	4	
	<b>C</b>	<b>MALARIA DEPARTMENT</b>				
230 - 20 - 02		1	PURCHASE OF MEDICINES	6 73 000	40 00 000	37 50 570
230 - 59 - 07		2	SPARE PARTS REPAIRS	24 750	3 00 000	3 00 000
250 - 20 - 02		3	Urban malaria Eradication ( ML oil etc)	11 880	20 00 000	17 94 888
410 - 40 - 05		4	PURCHASE OF SPARE PARTS	24 750	25 00 000	5 20 942
			<b>Total</b>	<b>7 34 380</b>	<b>88 00 000</b>	<b>63 66 400</b>
	<b>D</b>	<b>SANITAITON</b>				
210 - 10 - 11		1	MAINTENANCE - CONTRACT STAFF WAGES	11 00 97 074	20 50 00 000	29 31 65 061
230 - 20 - 01		2	PURCHASE OF CONSERVANCY ARTICLES	17 15 637	50 00 000	10 74 662
220 - 20 - 05		3	PURCHASE OF DRESSES, SHOES, COCONUT OIL,,ETC		9 00 000	13 18 802
250 - 20 - 05		4	SANITATION - Solid waste management		15 00 000	53 49 930
230 - 80 - 15		5	MAINTENANCE OF GARBAGE DUMPING YARDS / TRANSFER STATIONS	14 43 006	10 00 000	10 00 000
230 - 80 - 16		6	Maintenance of slaughter house		5 00 000	3 05 000
230 - 80 -11		7	Expenses on unclaimed dead bodies		50 000	10 000
230 - 80 - 01		8	GARBAGE CLEANARANCE(special Sanitation + night sanitation+others)		10 00 000	10 00 000
230 - 80 - 10		9	FOOD CONTROL AND ADULTRATION EXPENSES		10 000	9 504
			<b>TOTAL</b>	<b>11 32 55 717</b>	<b>21 49 60 000</b>	<b>30 32 32 959</b>
			<b>GRAND TOTAL</b>	<b>11 53 97 606</b>	<b>23 07 10 000</b>	<b>31 44 11 551</b>
	<b>IV</b>	<b>RENERATIVE ENTERPRISES</b>				
230 - 51 - 01		1	REPAIRS AND MAINTENANCE (major Parks)	30 63 118	15 00 000	10 77 211
230 - 51 - 03		2	COLONY PARKS		2 00 000	3 27 112
230 - 51 - 12		3	Avenue & other Plantations maintenance	6 38 905	50 00 000	
230 - 51 - 04		4	STATDIUM	6 16 875	1 00 000	3 08 375
230 - 51 - 06		5	SWIMMING POOL	3 97 573	--	
230-52-02		6	SHOPPING COMPLEX			
			<b>TOTAL</b>	<b>47 16 471</b>	<b>68 00 000</b>	<b>17 12 698</b>
	<b>V</b>	<b>STREET LIGHTING</b>				

EXPENDITURE				2014-15	2015-16	2015-16
				ACTUAL EXPENDITURE	ESTIMATED EXPENSES	REVISED ESTIMATION EXPENSES
1				2	3	4
230 - 10 - 01		1	CURRENT CONSUMER CHARGES ( L T )	5 85 27 199	9 50 00 000	6 66 36 762
230 - 50 - 09		2	MAINTENANCE OF STREET LIGHTING	66 63 799	50 00 000	62 78 111
230 - 52 - 01		3	Electrification of Community Hall	49 185	70 000	
230-10-03		4	Power charges for other services		1 00 00 000	21 729
			TOTLA	6 52 40 183	11 00 70 000	7 29 36 602
	VI	WATERSUPPLY AND UNDERGROUND DRAINAGE				
	1.	WATER SUPPLY				
	A	MAINTENANCE				
230 - 80 - 04		1	PURCHASE OF ALUM, BLEACHING ETC	36 21 280	60 00 000	40 28 477
230 - 50 - 05		2	WATER SUPPLY AND OTHER REPAIRS	6 01 76 163	8 00 00 000	4 12 54 213
230 - 10 - 02		3	CURRENT CONSUMER CHARGES ( H T )	7 33 96 561	12 00 00 000	7 86 84 771
230 - 80 - 02		4	Testing & Inspection		60 000	37 626
250 - 20 - 13		5	FREE TAP EQUIPMENTS		60 000	
			<b>®<sup>a</sup>sVV»R<sup>1/2</sup>ò<sup>a</sup>«sVV</b>	13 71 94 004	20 61 20 000	12 40 05 087
	B	VEHICLES				
230 - 53 - 01		1	HEAVY VEHICLES REPAIRS	80 78 417	80 00 000	96 99 695
230 - 53 - 02		2	LIGHT VEHICLES REPAIRS	18 83 365	10 00 000	67 61 788
230 - 40 - 02		3	VEHICLES HIRED CHARGES	76 21 738	65 00 000	96 23 904
230 - 10 - 04		4	VEHICLES OIL CHARGES	3 65 84 359	3 60 00 000	3 97 89 052
220 - 80 - 03		5	VEHICLE TRACKING	12 70 066	15 00 000	1 34 391
220 - 10 - 02		6	VEHICLES TAXES AND REGISTRATIONS	23 66 310	2 00 000	6 25 390
220 - 40 - 02		7	INSURANCE TO VEHICLES	14 66 890	10 00 000	14 66 890
			TOTAL	5 92 71 145	5 42 00 000	6 81 01 110
	2.	UNDER GROUND DRAINAGE				
230 - 59 - 06		1	MACHINERY EQUIPMENTS (repairs)	12 12 347	10 00 000	15 81 844
230 - 50 - 06		2	REPAIRS TO SEWERLINES - SILT REMOVAL	87 63 103	1 00 00 000	47 81 844
230 - 50 - 07		3	Repairs to Storm Water Drains	11 63 379	30 00 000	

EXPENDITURE				2014-15	2015-16	2015-16
				ACTUAL EXPENDITURE	ESTIMATED EXPENSES	REVISED ESTIMATION EXPENSES
1				2	3	4
			TOTAL	1 11 38 829	1 40 00 000	63 63 688
			GRAND TOTAL	20 76 03 978	27 43 20 000	19 84 69 885
	VII		TOWN PLANING			
230 - 59 - 05		1	SURVEY AND DRAWING EQUIPMENTS	6 88 009	2 00 000	
230 - 80 - 06		2	NAMING OF NUMEBERING OF STREETS		1 00 00 000	1 92 897
230 - 80 - 07		3	DEMOLITION AND REMOVAL EXPENSES	1 72 421	60 00 000	20 43 836
230 - 80 - 03		4	Field Survey & Inspection		--	3 35 099
			TOTAL	8 60 430	1 62 00 000	25 71 832
	VIII		NON PRIMARY EDUCATION			
	(Fs)		HIGH SCHOOLS			
250 - 20 - 14		1	Distribution of guides/articles to students		1 00 000	12 47 255
230 - 52 - 05		2	REPAIRS TO BUILDINGS	9 12 967	10 00 000	50 14 572
250 - 20 - 03		3	EXCURSIONS, SCHOLARSHIPS AND ETC		15 000	
250 - 20 - 08		4	SPECIAL NUTRITION PROGRAMME	6 47 786	10 00 000	23 31 527
250 - 20 - 11		5	UNIFORM TO SCHOOL STUDENTS		1 00 000	1 51 902
250 - 20 - 04		6	Guest lectures by the Resource Persons and IIT Foundation		1 00 000	5 56 350
			TOTAL	15 60 753	23 15 000	93 01 606
	(ÖÁ)		SPECIAL SCHOOLS			
250 - 20 - 09		1	SPORTS TRAINING AND OTHER CULTURAL ACTIVITIES		2 00 000	
			TOTAL		2 00 000	
	(zqs)		LIBRARIES			
220 - 20 - 01		1	NEWS PAPER AND WEEKLIES ETC	1 03 752	1 00 000	1 22 774
220 - 20 - 02		2	Magazines		35 000	
220 - 20 - 03		3	ELECTRONIC LIBRARY( WI -FI Connectivity)	1 56 810	2 00 000	1 58 772
			TOTAL	2 60 562	3 35 000	2 81 546
			GRAND TOTAL	18 21 315	28 50 000	95 83 152
	IX		ELEMENTARY EDUCATION			

EXPENDITURE				2014-15	2015-16	2015-16
				ACTUAL EXPENDITURE	ESTIMATED EXPENSES	REVISED ESTIMATION EXPENSES
1				2	3	4
220 - 80 - 01		1	CONTINGENT SWEEPER CHARGES AND WATCHMEN	18 18 720	25 00 000	25 65 940
220 - 10 - 01		2	RENT ON SCHOOL BUILDINGS	3 83 170	4 00 000	4 00 000
230 - 52 - 06		3	REPAIRS TO SCHOOLD BUILDINGS	1 91 052	5 00 000	
TOTAL				23 92 942	34 00 000	29 65 940

EXPENDITURE				2014-15	2015-16	2015-16
				ACTUAL EXPENDITURE	ESTIMATED EXPENSES	REVISED ESTIMATION EXPENSES
1				2	3	4
CAPITAL EXPENDITURE						
	I	MANAGEMENT EXPENSES				
	A	CONSTRUCTION OF NEW BUILDINGS				
410 - 60 - 01		1	PURCHASE OF AIRCONDITIONERS	3 31 785	2 00 000	76 497
410 - 60 - 02		2	COMPUTERS	52 832	1 20 000	3 76 903
410 - 60 - 03		3	FAXES		25 000	6 88 989
410 - 60 - 04		4	Photo copiers	1 27 517	3 00 000	3 71 840
410 - 60 - 06		5	Network Equipment	1 18 229	3 00 000	24 82 229
410 - 70 - 03		6	FANS		10 000	
410 - 70 - 04		7	Electrical Fittings ( New Buildings )		5 00 000	34 450
410 - 70 - 05		8	tables & Chairs ( Furniture )	75 960	3 00 000	12 94 441
410 - 80 - 01		9	Sports material		50 000	
410-60-11		10	OTHER EQUIPMENTS ( SCANNER, PRINTERS, UPS ETC)			
			Total	7 06 323	18 05 000	53 25 349
	B	ECO - BUDGET				
410 - 10 - 07		1	xStengthening of Environmental Cell) and I.E.C Activities		50 000	
410 - 33 - 04		2	Energy Saving Cell/ Solar lighting	7 88 742	50 00 000	
410 - 33 - 03		3	L.E.D. STREET LIGHTING DEVELOPMENT PROGRAMME ( Under Energy Saving Concept)	11 43 552	1 00 00 000	1 25 095
412 - 00 - 59		4	Air Polution Control Measures		--	
410 - 32 - 04		5	Rain Water Harvesting Programme	2 11 680	5 00 000	1 11 096
410 - 10 - 05		6	Avenue Plantation		15 00 000	
412 - 00 - 16		7	City Trafic Improvement Programme/ solar signalling		50 00 000	
			TOTAL	21 43 974	2 20 50 000	2 36 191
			GRAND TOTAL	28 50 297	2 38 55 000	55 61 540
	II	COMMUNICATIONS ( WORKS)				
	A	GENERAL FUNDS				

EXPENDITURE				2014-15	2015-16	2015-16
				ACTUAL EXPENDITURE	ESTIMATED EXPENSES	REVISED ESTIMATION EXPENSES
1				2	3	4
410 - 20 - 01		1	Office Building	70 68 468	5 00 00 000	
410 - 20 - 02		2	Swimming Pool at NTR Stadium	8 06 095	--	
412 - 00 - 18		3	Swimming Pool at B.R. Stadium	7 01 821	--	
410 - 30 - 01		4	C C Roads	16 34 82 101	5 00 00 000	10 25 29 596
410 - 30 - 02		5	B T Roads	4 51 15 092	80 00 00 000	5 38 90 038
410 - 30 - 04		6	Foot Paths		10 00 000	10 50 301
410 - 30 - 05		7	Bridges and Culverts	62 29 745	2 50 00 000	96 77 715
410 - 20 - 08		8	School Buildings	5 42 870	5 00 000	
410 - 20 - 09		9	Primary School buildings		5 00 000	
410 - 20 - 04		10	Community halls & Reading rooms	40 30 657	25 00 000	23 65 578
			<b>TOTAL</b>	<b>22 79 76 849</b>	<b>92 95 00 000</b>	<b>16 95 13 228</b>
	<b>B</b>	<b>PUSHKARAM GRANTS</b>				
410 - 30 - 02		1	B T ROADS			
410-10-03		2	PARKS			
410-30-11		3	OTHERS			
			<b>TOTAL</b>			
	<b>C</b>	<b>SC ST SUB PLAN</b>				
410 - 30 - 02		1	B T ROADS			
410-31-03		2	UNDER GROUND DRAINAGE CONSTRUCTION			
			<b>TOTAL</b>			

				2014-15	2015-16	2015-16	
EXPENDITURE				ACTUAL EXPENDITURE	ESTIMATED EXPENSES	REVISED ESTIMATION EXPENSES	
1				2	3	4	
	D	B P S FUND DEVELOPMENT PROGRAMME					
412 - 20 - 01		1	R U B & R O B		2 00 00 000	1 19 77 972	
412 - 20 - 02		2	Lal John Pasha Auditorium		--	--	
412 - 20 - 04		3	CONSTRUCTION OF ZONAL OFFICE		--	--	
412 - 00 - 44		4	Footpaths		--	--	
412 - 20 - 02		5	Narla Auditorium)		--	--	
412 - 20 - 07		6	ROADS	22 01 026	10 00 000		
			TOTAL	22 01 026	2 10 00 000	1 19 77 972	
			GRAND TOTAL	23 01 77 875	95 05 00 000	18 14 91 200	
	III	PUBLIC HEALTH					
410-50-11		1	PURCHASE OF VEHICLES (Solid Waste Management) ( Spillover)	7 52 664	--	25 53 280	
410 - 20 - 07		2	CONSTRUCTION OF TOILETS	6 23 220	6 50 000	5 17 435	
412 - 00 - 26		3	CONSTRUCTION OF TOILETS( Spillover)	5 54 750	--		
410 - 50 - 07		4	PURCHASE OF DUSTBINS AND DUMPER BINS(General Funds & Solid Waste Management)- Spill over	7 09 021	10 00 000	11 98 633	
410 - 40 - 00		5	CONSTRUCTION OF ELECTRICAL BURRIAL GROUND		1 00 000	3 68 026	
			TOTAL	26 39 655	17 50 000	46 37 374	
	IV	REMUNERATIVE ENTERPRISES					
410 - 10 - 03		1	PARKS	1 95 209	5 00 00 000	26 86 208	
410 - 20 - 02		2	SHOPPING COMPLEXES	8 06 095	10 00 000		
412 - 00 - 14		3	MAINTENANCE OF PARKS AND PLAY GROUNDS ( MAJOR PARKS)	8 65 665	10 00 000	1 66 570	
412 - 00 - 22		4	WHOLESALE MARKET		--		
			TOTAL	18 66 969	5 20 00 000	28 52 778	
	V	STREET LIGHTING					
410 - 33 - 01		1	HIGHMAST LIGHTING TO MAIN STREETS	5 20 739	25 00 000	3 24 392	
410 - 33 - 02		2	HIGHMAST LIGHTING TO MAIN STREETS		25 00 000	1 97 910	
410 - 70 - 06		3	INSTRUMENTS( New Poles)		75 00 000		
410 - 33 - 05		4	PAYMENT OF SECURITY DEPOSITS		50 00 000	66 44 195	
			TOTAL	5 20 739	1 75 00 000	71 66 497	



EXPENDITURE			2014-15	2015-16	2015-16	
			ACTUAL EXPENDITURE	ESTIMATED EXPENSES	REVISED ESTIMATION EXPENSES	
1			2	3	4	
	VI	ELEMENTARY EDUCATION				
410 - 20 - 09	1	CONSTRUCTION OF ELEMENTARY SCHOOL BUILDING			5 00 000	
		TOTAL			5 00 000	
	VII	WATER SUPPLY AND UNDER GROUND DRAINAGE				
	1. a)	WATER SUPPLY				
410 - 32 - 02		1	BOREWELLS	38 73 598	20 00 000	12 28 305
410 - 32 - 01		2	EXTENSION OF MAIN PIPE LINES AND ERECTION	3 56 60 462	7 00 00 000	4 50 91 984
410 - 32 - 06		3	PURCHASE OF MOTORS	4 41 009	1 20 00 000	
410 - 32 - 03		5	RESERVIORS/Sumps		10 00 000	
			TOTAL	3 99 75 069	8 50 00 000	4 63 20 289
320 - 60 - 01	1. b)		WATER SUPPLY SCHEME (World Bank - 10 % ULB Share )	24 84 40 273	23 00 00 000	14 66 00 000
			TOTAL	24 84 40 273	23 00 00 000	14 66 00 000
	2.	UNDER GROUND DRAINAGE				
410 - 31 - 02		1	CONSTRUCTION OF UGD LINE	10 12 26 064	1 75 00 000	5 39 59 509
412 - 00 - 51		2	Drains spill over works (Major )	9 12 043	1 50 00 000	2 00 00 000
412 - 00 - 52		3	Drains spill over works (Minor )		1 00 00 000	2 00 00 000
410 - 31 - 01		4	NEW UGD LINES S T PLANT AND ENHANCEMENT OF CAPACITY OF TRUCK SEWER LINES)	59 14 049	40 00 000	17 18 652
410 - 31 - 04		5	STORM WATER DRAINS	7 73 242	1 00 00 000	
			TOTAL	10 88 25 398	5 65 00 000	9 56 78 161
			GRAND TOTAL	39 72 40 740	37 15 00 000	28 85 98 450
	VIII	TOWN PLANING				
412 - 00 - 11		1	Acquisition of Lands , PURCHASE OF SITES AND BUILDINGS		4 00 00 000	
410 - 10 - 01		2	LAND DEVELOPMENT WORKS (COMPOUND WALLS AND FENCINGS ETC)	1 25 54 997	4 00 00 000	46 23 369
412 - 00 - 13		3	REGULARISATION PARKINGS		--	9 21 256

EXPENDITURE				2014-15	2015-16	2015-16
				ACTUAL EXPENDITURE	ESTIMATED EXPENSES	REVISED ESTIMATION EXPENSES
1				2	3	4
412 - 00 - 13		4	REGULARISATION OF HAWKERS AND VENDORS		--	
410 - 30 - 08		5	TRAFFIC DEVELOPMENT WORKS		1 00 00 000	4 35 720
412 - 00 - 13		6	DEVIDER AND GREENARY WORKS		20 00 000	9 21 256
412 - 00 - 43		7	ROAD WIDENING	35 06 277	9 00 00 000	8 51 85 769
			TOTAL	1 60 61 274	18 20 00 000	9 20 87 370
	IX	DEPOSITS AND LOANS				
	1.	DEPOSITS , COURT RECOVERIES AND BANK LOANS				
350 - 30 - 01		1	LIBRARY CESS	2 17 23 949	5 00 95 500	1 12 03 647
350 - 20 - 25		2	INCOMETAX - CONTRACTORS	3 19 19 553	2 63 30 945	4 31 08 654
350 - 20 - 52		3	SALES TAX	24 01 50 648	4 18 92 140	14 11 83 149
350 - 20 - 56		4	SENERAGE CHARGES	1 87 93 596	1 63 43 688	1 09 19 295
340 - 10 - 01		5	CONTRACTORS DEPOSITS, REFUNDS AND OTHERS	1 15 02 026	50 57 457	1 07 03 951
350 - 20 - 03		7	GROUP INSURANCE SCHEME AND FBF	13 43 396	8 00 000	8 74 683
350 - 20 - 06		9	LIC	2 80 97 079	3 00 00 000	2 32 29 000
350 - 20 - 07		10	BANK LOANS	13 05 152	6 00 000	7 79 950
350 - 20 - 10		11	COURT RECOVERIES	22 57 734	16 00 000	59 23 739
350 - 20 - 64		12	PROVIDENT FUND -CONTRACT STAFF	5 49 78 837	6 00 00 000	6 74 61 825
350 - 20 - 65		13	EMPLOYEES STATE INSURANCE ( ESI)	1 30 01 754	1 50 00 000	1 68 22 090
350 - 20 - 01		14	GENERAL PROVIDENT FUND - EMPLOYEES	3 20 63 172	5 00 00 000	3 80 02 620
		15	EDUCATION CESS			2 60 54 618
			TOTAL	45 71 36 896	29 77 19 730	39 62 67 221
	2.	LOANS AND ADVANCES				
460 - 10 - 04		1	GENERAL ADVANCES	11 91 000	14 00 000	9 23 000
460 - 40 - 04		2	ENGINEERING STOCK ( ADVANCE)	27 99 615	35 00 000	1 09 92 103
			TOTAL	39 90 615	49 00 000	1 19 15 103
	X	CENTRAL GOVERNMENT SCHEMES				
320 - 20 - 03	A	1	MP GRANT	13 43 396	30 00 000	23 49 573
320 - 20 - 02		2	12TH FINANCE COMMISSION GRANT		--	
320 - 20 - 24		3	13TH FINANCE COMMISSION GRANT	97 16 473	5 14 00 000	3 56 45 173

EXPENDITURE				2014-15	2015-16	2015-16
				ACTUAL EXPENDITURE	ESTIMATED EXPENSES	REVISED ESTIMATION EXPENSES
1				2	3	4
320 - 20 - 24		4	14TH FINANCE COMMISSION GRANT		6 00 00 000	
320 - 20 - 25		5	IHSDP( Integreted Housing & slum Development Programme )	79 13 193	1 11 00 000	
320 - 20 - 17		6	RAY		50 00 00 000	
320 - 10 - 04		7	N F D B		2 20 00 000	
320 - 20 - 23		8	SWATCH ANDHRA CORPORATION			84 98 618
320 - 20 - 23		9	AMRUTH MISSION			
320 - 10 - 11		10	GLOBAL ENVIRONMENT FACILITY ( GEF)			
			TOTAL	1 89 73 062	64 75 00 000	4 64 93 364
	<b>B</b>	<b>INFORMATION SYSTEM IMPROVEMENT PLAN</b>				
412 - 10 - 01		1	I S I P - Installation of "SCADA"			70 00 000
412 - 10 - 02		2	I S I P - Network Modeling			
412 - 10 - 03		3	I S I P - Comprehensive Household Survey for Water Supply, Sewerage and SOLIDWASTE MANAGEMENT			
412 - 10 - 04		4	I S I P - Installation of Electronic Weight Bridge at Dumping Yards		1 50 00 000	
412 - 10 - 05		5	I S I P - Purchase of Portable Pressure Guages			
412 - 10 - 06		6	I S I P - Installation of Consumer Level Metering on Pilot Basis			
412 - 10 - 07		7	I S I P - Water Quality Testing and Monitoring Protocol			
			TOTAL		1 50 00 000	70 00 000
			GRAND TOTAL	1 89 73 062	66 25 00 000	5 34 93 364
	<b>XI</b>	<b>STATE GOVERNMENT SCHEMES</b>				
320 - 20 - 04		1	ACDP GRANT ( MLA & MLC)	36 40 492	1 00 00 000	26 09 698
320 - 60 - 01		2	Water supply Scheme - APMDP PROJECT ( 90 % State Grant )	62 10 00 000	229 00 00 000	162 00 00 000
320 - 20 - 01		3	Water supply to Auto nagar(APIIC)	86 75 651	--	--
			TOTAL	63 33 16 143	230 00 00 000	162 26 09 698
	<b>XII</b>	<b>WELFARE SCHEMES</b>				
311 - 70 - 06		1	OLD AGE PENSIONS		--	14 90 17 000
320 - 20 - 08		2	B S U I P		--	
320 - 20 - 29		3	Aasara		--	

EXPENDITURE				2014-15	2015-16	2015-16
				ACTUAL EXPENDITURE	ESTIMATED EXPENSES	REVISED ESTIMATION EXPENSES
1				2	3	4
311 - 70 - 08		4	DISABLED PENSIONS		--	5 34 12 000
311 - 70 - 07		5	WIDOW PENSIONS		--	10 31 63 000
311 - 70 -09		6	WEAVERS PENSION		--	18 05 000
311 - 70 - 10		7	ABHAYA HASTHAM		--	56 03 500
250 - 20 - 15		8	Night Shelter	7 20 000	34 80 000	4 45 553
250 - 20 - 16		9	Street Vending		2 00 000	
320 - 20 - 23		10	INDIRAMMA HOUSING	8 40 000		7 10 000
			TOTAL	15 60 000	36 80 000	31 41 56 053
	XIII		LOANS			
410 - 32 -01		1	Water supply Scheme ( 20 % Loan )		--	

EXPENDITURE				2014-15	2015-16	2015-16
				ACTUAL EXPENDITURE	ESTIMATED EXPENSES	REVISED ESTIMATION EXPENSES
1				2	3	4
			ORDINARY EXPENDITURE	52 29 18 791	92 29 60 000	80 29 62 909
			CAPITAL EXPENDITURE	176 63 34 265	486 84 04 730	298 08 36 648
			TOTAL RS	228 92 53 056	579 13 64 730	378 37 99 557

EXPENDITURE		2014-15	2015-16	2015-16
		ACTUAL EXPENDITURE	ESTIMATED EXPENSES	REVISED ESTIMATION EXPENSES
1		2	3	4
<b>TOTAL EXPENDITURE ABSTRACT</b>				
<b>ryμ³yLRiβá ÁÁLRiVèiÁV</b>				
I	MAINTENANCE EXPENSES	4 08 65 024	7 76 10 000	4 91 10 780
II	COMMUNICATION	8 40 20 842	20 10 00 000	15 12 00 469
III	PUBLIC HEALTH	11 53 97 606	23 07 10 000	31 44 11 551
IV	REMUNERATIVE ENTERPRISES	47 16 471	68 00 000	17 12 698
V	STREET LIGHTING	6 52 40 183	11 00 70 000	7 29 36 602
VI	WATER SUPPLY AND UNDER GROUND DRAINAGE	20 76 03 978	27 43 20 000	19 84 69 885
VII	TOWN PLANING	8 60 430	1 62 00 000	25 71 832
		<b>51 87 04 534</b>	<b>91 67 10 000</b>	<b>79 04 13 817</b>
VIII	NON PRIMARY EDUCATION	18 21 315	28 50 000	95 83 152
IX	PRIMARY EDUCATION	23 92 942	34 00 000	29 65 940
	<b>TOTAL RS</b>	<b>52 29 18 791</b>	<b>92 29 60 000</b>	<b>80 29 62 909</b>
<b>CAPITAL EXPENDITURE</b>				
I	MAINTENANCE EXPENSES	28 50 297	2 38 55 000	55 61 540
II	COMMUNICATIONS	23 01 77 875	95 05 00 000	18 14 91 200
VI	ELEMENTARY EDUCATION		5 00 000	
III	PUBLIC HEALTH	26 39 655	17 50 000	46 37 374
IV	REMUNERATIVE ENTERPRISES	18 66 969	5 20 00 000	28 52 778
V	STREET LIGHTING	5 20 739	1 75 00 000	71 66 497
VII	WATER SUPPLY AND UNDER GROUND DRAINAGE	39 72 40 740	37 15 00 000	28 85 98 450
VIII	TOWN PLANING	1 60 61 274	18 20 00 000	9 20 87 370
IX	DEPOSITS AND LOANS			
	DEPOSITS AND LOANS	45 71 36 896	29 77 19 730	39 62 67 221
	LOANS	39 90 615	49 00 000	1 19 15 103
		<b>111 24 85 060</b>	<b>190 22 24 730</b>	<b>99 05 77 533</b>
X	CENTRAL GOVERNMENT SCHEMES	1 89 73 062	66 25 00 000	5 34 93 364
XI	STATE GOVERNMENT SCHEMES	63 33 16 143	230 00 00 000	162 26 09 698
XII	WELFARE SCHEMES	15 60 000	36 80 000	31 41 56 053
XIII	LOANS			
	<b>GRAND TOTAL</b>	<b>176 63 34 265</b>	<b>486 84 04 730</b>	<b>298 08 36 648</b>
<b>TOTAL EXPENDITURE</b>		<b>228 92 53 056</b>	<b>579 13 64 730</b>	<b>378 37 99 557</b>

2016-17
<b>ESTIMATED EXPENSES</b>
<b>5</b>
60 00 000
<b>60 00 000</b>
70 00 000
30 00 000
10 00 000
<b>1 10 00 000</b>
2 50 000
1 80 000
18 00 000
1 50 000
<b>23 80 000</b>
2 00 000
<b>2 00 000</b>
3 00 000
25 00 000
35 00 000
35 00 000
10 00 000
50 00 000

<b>2016-17</b>
<b>ESTIMATED EXPENSES</b>
<b>5</b>
3 00 000
10 00 000
90 00 000
1 50 00 000
10 00 000
24 00 000
12 00 000
5 00 000
2 00 000
10 00 000
30 00 000
2 00 00 000
1 00 000
1 00 000
5 00 000
5 00 000
<b>7 16 00 000</b>
1 00 000
1 00 000
<b>2 00 000</b>
7 00 000
<b>9 20 80 000</b>
15 00 00 000



<b>2016-17</b>
<b>ESTIMATED EXPENSES</b>
<b>5</b>
<b>15 00 00 000</b>
1 00 00 000
5 00 00 000
15 00 000
10 00 000
<b>6 25 00 000</b>
15 00 000
10 00 000
<b>25 00 000</b>
<b>21 50 00 000</b>
3 50 000
9 00 000
5 00 000
6 00 000
30 00 000
<b>53 50 000</b>
20 00 000
<b>20 00 000</b>

<b>2016-17</b>
<b>ESTIMATED EXPENSES</b>
<b>5</b>
40 00 000
4 00 000
20 00 000
25 00 000
<b>89 00 000</b>
33 00 00 000
50 00 000
25 00 000
15 00 000
10 00 000
5 00 000
50 000
10 00 000
10 000
<b>34 15 60 000</b>
<b>35 78 10 000</b>
10 00 000
10 00 000
3 00 000
50 00 000
<b>73 00 000</b>

<b>2016-17</b>
<b>ESTIMATED EXPENSES</b>
<b>5</b>
7 00 00 000
50 00 000
1 00 000
1 00 00 000
<b>8 51 00 000</b>
60 00 000
8 00 00 000
8 00 00 000
60 000
<b>16 60 60 000</b>
1 00 00 000
70 00 000
1 00 00 000
4 00 00 000
20 00 000
7 00 000
15 00 000
<b>7 12 00 000</b>
15 00 000
2 00 00 000
30 00 000

<b>2016-17</b>
<b>ESTIMATED EXPENSES</b>
<b>5</b>
<b>2 45 00 000</b>
<b>26 17 60 000</b>
10 00 000
1 50 00 000
60 00 000
5 00 000
<b>2 25 00 000</b>
6 00 000
50 00 000
1 00 000
25 00 000
3 50 000
8 00 000
<b>93 50 000</b>
1 00 000
<b>1 00 000</b>
2 00 000
35 000
2 00 000
<b>4 35 000</b>
<b>98 85 000</b>

<b>2016-17</b>
<b>ESTIMATED EXPENSES</b>
<b>5</b>
28 00 000
4 50 000
<b>32 50 000</b>

<b>2016-17</b>
<b>ESTIMATED EXPENSES</b>
<b>5</b>
5 00 000
25 00 000
2 00 000
3 00 000
25 00 000
10 000
5 00 000
10 00 000
7 00 000
<b>82 10 000</b>
4 00 000
2 00 00 000
2 00 000
10 00 000
15 00 000
5 00 00 000
<b>7 31 00 000</b>
<b>8 13 10 000</b>

<b>2016-17</b>
<b>ESTIMATED EXPENSES</b>
<b>5</b>
5 00 00 000
10 00 00 000
50 00 00 000
10 00 00 000
3 00 00 000
20 00 000
30 00 000
<b>78 50 00 000</b>
70 00 00 000
20 00 00 000
10 00 00 000
<b>100 00 00 000</b>
35 00 00 000
15 00 00 000
<b>50 00 00 000</b>

<b>2016-17</b>
<b>ESTIMATED EXPENSES</b>
<b>5</b>
<b>10 00 000</b>
<b>2 00 00 000</b>
<b>50 00 000</b>
<b>1 00 00 000</b>
<b>3 60 00 000</b>
<b>232 10 00 000</b>
40 00 000
1 00 00 000
15 00 000
15 00 000
<b>1 70 00 000</b>
15 00 00 000
2 00 00 000
<b>17 00 00 000</b>
5 00 00 000
50 00 000
25 00 000
50 00 000
<b>6 25 00 000</b>



<b>2016-17</b>
<b>ESTIMATED EXPENSES</b>
<b>5</b>
25 00 000
<b>25 00 000</b>
25 00 000
5 00 00 000
1 40 00 000
50 00 000
<b>7 15 00 000</b>
18 00 00 000
<b>18 00 00 000</b>
5 00 00 000
2 00 00 000
2 00 00 000
40 00 000
1 00 00 000
<b>10 40 00 000</b>
<b>35 55 00 000</b>
<b>7 00 00 000</b>
<b>4 00 00 000</b>
<b>10 00 000</b>

<b>2016-17</b>
<b>ESTIMATED EXPENSES</b>
<b>5</b>
<b>5 00 000</b>
<b>1 00 00 000</b>
<b>20 00 000</b>
<b>10 00 00 000</b>
<b>22 35 00 000</b>
<b>5 00 00 000</b>
<b>5 00 00 000</b>
<b>15 00 00 000</b>
<b>1 30 00 000</b>
<b>1 20 00 000</b>
<b>10 00 000</b>
<b>3 00 00 000</b>
<b>10 00 000</b>
<b>70 00 000</b>
<b>7 00 00 000</b>
<b>2 00 00 000</b>
<b>4 00 00 000</b>
<b>3 00 00 000</b>
<b>47 40 00 000</b>
14 00 000
1 00 00 000
<b>1 14 00 000</b>
30 00 000

<b>2016-17</b>
<b>ESTIMATED EXPENSES</b>
<b>5</b>
8 50 00 000
1 00 00 000
2 25 00 000
17 00 00 000
10 00 00 000
<b>39 05 00 000</b>
1 20 00 000
<b>1 20 00 000</b>
<b>40 25 00 000</b>
2 00 00 000
177 00 00 000
<b>179 00 00 000</b>
16 00 00 000
2 00 000

<b>2016-17</b>
<b>ESTIMATED EXPENSES</b>
<b>5</b>
6 00 00 000
11 00 00 000
20 00 000
60 00 000
60 00 000
2 00 000
10 00 000
<b>34 54 00 000</b>
92 00 00 000
<b>92 00 00 000</b>

<b>2016-17</b>
<b>ESTIMATED EXPENSES</b>
<b>5</b>
105 46 85 000
717 66 10 000
<b>823 12 95 000</b>

<b>2016-17</b>
<b>ESTIMATED EXPENSES</b>
<b>5</b>
9 20 80 000
21 50 00 000
35 78 10 000
73 00 000
8 51 00 000
26 17 60 000
2 25 00 000
<b>104 15 50 000</b>
98 85 000
32 50 000
<b>105 46 85 000</b>
8 13 10 000
232 10 00 000
25 00 000
1 70 00 000
17 00 00 000
6 25 00 000
35 55 00 000
22 35 00 000
47 40 00 000
1 14 00 000
<b>371 87 10 000</b>
40 25 00 000
179 00 00 000
34 54 00 000
92 00 00 000
<b>717 66 10 000</b>
<b>823 12 95 000</b>

**GUNTUR MUNICIPAL CORPORATION**

**DETAILED 2015-16 REVISED BUDGET ESTIMATES AND 2016-17 BUDGET EIMATES**

<b>PARTICULARS</b>	<b>2014-15 ACTUALS</b>	<b>2015-16 BUDGET ESTIMATES</b>	<b>2015-16 REVISED BUDGET ESTIMATES</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
<b>OPENING BALANCE</b>	<b>134 37 36 368</b>	<b>171 31 54 534</b>	<b>170 14 51 138</b>
<b>RECEIPTS</b>	<b>264 69 67 826</b>	<b>607 43 90 100</b>	<b>454 92 99 675</b>
<b>TOTAL</b>	<b>399 07 04 194</b>	<b>778 75 44 634</b>	<b>625 07 50 814</b>
<b>EXPENDITURE</b>	<b>228 92 53 056</b>	<b>579 13 64 730</b>	<b>378 37 99 557</b>
<b>CLOSING BALANCE</b>	<b>170 14 51 138</b>	<b>199 61 79 904</b>	<b>246 69 51 257</b>

**(SD/-) KUM NAGALASKHMI.S,I.A.S.  
COMMISSIONER  
MUNICIPAL CORPORATION, GUNT**

\$
<b>2016-17 BUDGET ESTIMATES</b>
<b>5</b>
<b>246 69 51 257</b>
<b>833 36 32 600</b>
<b>1080 05 83 857</b>
<b>823 12 95 000</b>
<b>256 92 88 857</b>

,

UR