

**BUDGET ESTIMATES FOR 2009-10 - CITIZENS DIGEST**

Ward : A

Areas covered by the Ward :

12.5 Sq.km.

Population served by the Ward : 2.11 lakh

Total Budget for the Ward :

14141.94 lakh

(Rs. In thousands)

Break-up of Budget Estimates		Capital Expenditure	% of Total	Revenue Expenditure	% of Total
1	Total Administrative + Total Establishment Expenses (Budget A) [Fund 11,12,60,70]	...	...	<b>622165</b>	<b>65.05%</b>
	Establishment Expenses			589880	61.67%
	Administrative Expenses			32285	3.38%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	<b>11346</b>	<b>2.48%</b>	<b>34566</b>	<b>3.62%</b>
	Improvement Scheme [Fund 21]	346	0.08%	31770	3.32%
	Establishment Expenses			30795	3.22%
	Administrative Expenses			560	0.06%
	Operation and Maint.			415	0.04%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	...	...
	Establishment Expenses			...	...
	Administrative Expenses			...	...
	Operation and Maint.			...	...
	Others			...	...
	Slum Improvement [Fund 23]	11000	2.40%	2796	0.30%
	Establishment Expenses			626	0.07%
	Administrative Expenses			...	...
	Operation and Maint.			2170	0.23%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	<b>200</b>	<b>0.04%</b>	<b>111406</b>	<b>11.65%</b>
	Establishment Expenses			56724	5.93%
	Administrative Expenses			16042	1.68%
	Operation and Maint.			34894	3.65%
	Programme Expenses			746	0.08%
	Others			3000	0.31%
4	Allocation for Civic Amenities & Development Projects	<b>446197</b>	<b>97.48%</b>	<b>188314</b>	<b>19.68%</b>
	a) Solid Waste Management [*31]	...	...	45564	4.76%
	Storm Water Drains : De-Silting operations /				
	b) Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	10100	2.21%	10750	1.12%
	c) Roads [*44]	321000	70.13%	53050	5.55%
	d) Footpaths / Pavements / Pathways [*44]	7000	1.53%	2500	0.26%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	6000	0.63%
	f) Gardens/Playgrounds/Recreation grounds [*41]	37604	8.22%	14469	1.51%
	g) Public Health Services (Primary Health Centres) [Fund 12]	...	...	2930	0.31%
	h) Markets [*42]	30	0.01%	17725	1.85%
	i) Street Lighting	...	...	5	...
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	17463	3.81%	21321	2.23%
	l) Provision for Unforeseen expenses / Emergency Funds	53000	11.57%	14000	1.46%
	<b>GRAND TOTAL</b>	<b>457743</b>	<b>100.00%</b>	<b>956451</b>	<b>100.00%</b>

\* Functionary Code

**NOTE:** In addition to this in case of Bridges, C.F.O., S.W.M. & other departments centralised Provisions are also made at Head Office, Divisions & Zone levels, which are indirectly utilised in the territorial area of the concerned wards.

**BUDGET ESTIMATES FOR 2009-10 - CITIZENS DIGEST**

Ward : B

Areas covered by the Ward :

2.84 Sq.km.

Population served by the Ward : 1.40 lakh

Total Budget for the Ward :

9336.46 lakh

(Rs. In thousands)

Break-up of Budget Estimates		Capital Expenditure	% of Total	Revenue Expenditure	% of Total
1	Total Administrative + Total Establishment Expenses (Budget A) [Fund 11,12,60,70]	...	...	<b>393192</b>	<b>59.48%</b>
	Establishment Expenses			378640	57.28%
	Administrative Expenses			14552	2.20%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	<b>2000</b>	<b>0.73%</b>	<b>64773</b>	<b>9.80%</b>
	Improvement Scheme [Fund 21]	2000	0.73%	64773	9.80%
	Establishment Expenses			56691	8.58%
	Administrative Expenses			3732	0.56%
	Operation and Maint.			4350	0.66%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	...	...
	Establishment Expenses			...	...
	Administrative Expenses			...	...
	Operation and Maint.			...	...
	Others			...	...
	Slum Improvement [Fund 23]	...	...	...	...
	Establishment Expenses			...	...
	Administrative Expenses			...	...
	Operation and Maint.			...	...
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	...	...	<b>90344</b>	<b>13.67%</b>
	Establishment Expenses			33716	5.10%
	Administrative Expenses			14395	2.18%
	Operation and Maint.			14454	2.19%
	Programme Expenses			329	0.05%
	Others			27450	4.15%
4	Allocation for Civic Amenities & Development Projects	<b>270577</b>	<b>99.27%</b>	<b>112760</b>	<b>17.05%</b>
	a) Solid Waste Management [*31]	...	...	27555	4.17%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	100	0.04%	10575	1.60%
	c) Roads [*44]	128266	47.06%	25567	3.87%
	d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.38%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	6000	0.91%
	f) Gardens/Playgrounds/Recreation grounds [*41]	42638	15.64%	3331	0.50%
	g) Public Health Services (Primary Health Centres) [Fund 12]	...	...	3498	0.53%
	h) Markets [*42]	50023	18.35%	2744	0.42%
	i) Street Lighting	...	...	5	...
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	4550	1.67%	20485	3.10%
	l) Provision for Unforeseen expenses / Emergency Funds	45000	16.51%	10500	1.57%
<b>GRAND TOTAL</b>		<b>272577</b>	<b>100.00%</b>	<b>661069</b>	<b>100.00%</b>

\* Functionary Code

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**BUDGET ESTIMATES FOR 2009-10 - CITIZENS DIGEST**

Ward : C

Areas covered by the Ward :

1.78 Sq.km.

Population served by the Ward : 2.02 lakh

Total Budget for the Ward :

11620.34 lakh

(Rs. In thousands)

Break-up of Budget Estimates		Capital Expenditure	% of Total	Revenue Expenditure	% of Total
1	Total Administrative + Total Establishment Expenses (Budget A) [Fund 11,12,60,70]	...	...	<b>548707</b>	<b>70.35%</b>
	Establishment Expenses			537629	68.93%
	Administrative Expenses			11078	1.42%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	<b>17500</b>	<b>4.58%</b>	<b>25569</b>	<b>3.28%</b>
	Improvement Scheme [Fund 21]	17500	4.58%	25569	3.28%
	Establishment Expenses			21803	2.80%
	Administrative Expenses			1641	0.21%
	Operation and Maint.			2125	0.27%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	...	...
	Establishment Expenses			...	...
	Administrative Expenses			...	...
	Operation and Maint.			...	...
	Others			...	...
	Slum Improvement [Fund 23]	...	...	...	...
	Establishment Expenses			...	...
	Administrative Expenses			...	...
	Operation and Maint.			...	...
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	<b>600</b>	<b>0.16%</b>	<b>47290</b>	<b>6.07%</b>
	Establishment Expenses			20715	2.66%
	Administrative Expenses			10867	1.39%
	Operation and Maint.			8469	1.09%
	Programme Expenses			239	0.03%
	Others			7000	0.90%
4	Allocation for Civic Amenities & Development Projects	<b>364002</b>	<b>95.26%</b>	<b>158366</b>	<b>20.30%</b>
	a) Solid Waste Management [*31]	...	...	51261	6.57%
	Storm Water Drains : De-Silting operations /				
	b) Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	53798	14.08%	20575	2.64%
	c) Roads [*44]	135240	35.39%	25599	3.28%
	d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.32%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	8000	1.03%
	f) Gardens/Playgrounds/Recreation grounds [*41]	42234	11.05%	5715	0.73%
	g) Public Health Services (Primary Health Centres) [Fund 12]	3100	0.81%	7437	0.95%
	h) Markets [*42]	30	0.01%	6727	0.86%
	i) Street Lighting	...	...	5	...
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	47100	12.33%	16547	2.12%
	l) Provision for Unforeseen expenses / Emergency Funds	82500	21.59%	14000	1.80%
<b>GRAND TOTAL</b>		<b>382102</b>	<b>100.00%</b>	<b>779932</b>	<b>100.00%</b>

\* Functionary Code

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**BUDGET ESTIMATES FOR 2009-10 - CITIZENS DIGEST**

Ward : D

Areas covered by the Ward :

8.03 Sq.km.

Population served by the Ward : 3.79 lakh

Total Budget for the Ward :

21753.39 lakh

(Rs. In thousands)

Break-up of Budget Estimates		Capital Expenditure	% of Total	Revenue Expenditure	% of Total
1	Total Administrative + Total Establishment Expenses (Budget A) [Fund 11,12,60,70]	...	...	<b>768971</b>	<b>61.16%</b>
	Establishment Expenses			744243	59.19%
	Administrative Expenses			24728	1.97%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	<b>79500</b>	<b>8.67%</b>	<b>124030</b>	<b>9.86%</b>
	Improvement Scheme [Fund 21]	75500	8.23%	118928	9.46%
	Establishment Expenses			54708	4.35%
	Administrative Expenses			15733	1.25%
	Operation and Maint.			48487	3.86%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	1593	0.12%
	Establishment Expenses			1153	0.09%
	Administrative Expenses			40	...
	Operation and Maint.			400	0.03%
	Others			...	...
	Slum Improvement [Fund 23]	4000	0.44%	3509	0.28%
	Establishment Expenses			1779	0.14%
	Administrative Expenses			500	0.04%
	Operation and Maint.			1230	0.10%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	<b>524</b>	<b>0.06%</b>	<b>131371</b>	<b>10.45%</b>
	Establishment Expenses			58239	4.63%
	Administrative Expenses			20872	1.66%
	Operation and Maint.			22241	1.77%
	Programme Expenses			389	0.03%
	Others			29630	2.36%
4	Allocation for Civic Amenities & Development Projects	<b>837838</b>	<b>91.27%</b>	<b>233105</b>	<b>18.53%</b>
	a) Solid Waste Management [*31]	...	...	69393	5.52%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	166262	18.11%	10700	0.85%
	c) Roads [*44]	438909	47.82%	70269	5.59%
	d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.20%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	15000	1.19%
	f) Gardens/Playgrounds/Recreation grounds [*41]	37718	4.11%	13957	1.11%
	g) Public Health Services (Primary Health Centres) [Fund 12]	...	...	6497	0.52%
	h) Markets [*42]	19	...	2095	0.17%
	i) Street Lighting	...	...	5	...
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	86930	9.47%	18189	1.45%
	l) Provision for Unforeseen expenses / Emergency Funds	108000	11.76%	24500	1.93%
<b>GRAND TOTAL</b>		<b>917862</b>	<b>100.00%</b>	<b>1257477</b>	<b>100.00%</b>

\* Functionary Code

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**BUDGET ESTIMATES FOR 2009-10 - CITIZENS DIGEST**

Ward : E

Areas covered by the Ward :

7.32 Sq.km.

Population served by the Ward : 4.11 lakh

Total Budget for the Ward :

24443.77 lakh

(Rs. In thousands)

Break-up of Budget Estimates		Capital Expenditure	% of Total	Revenue Expenditure	% of Total
1	Total Administrative + Total Establishment Expenses (Budget A) [Fund 11,12,60,70]	...	...	<b>892987</b>	<b>56.09%</b>
	Establishment Expenses			866659	54.44%
	Administrative Expenses			26328	1.65%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	<b>48634</b>	<b>5.70%</b>	<b>179089</b>	<b>11.25%</b>
	Improvement Scheme [Fund 21]	22034	2.58%	156776	9.85%
	Establishment Expenses			107213	6.74%
	Administrative Expenses			37320	2.34%
	Operation and Maint.			12243	0.77%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	12953	0.81%
	Establishment Expenses			12213	0.77%
	Administrative Expenses			40	...
	Operation and Maint.			700	0.04%
	Others			...	...
	Slum Improvement [Fund 23]	26600	3.12%	9360	0.59%
	Establishment Expenses			680	0.04%
	Administrative Expenses			420	0.03%
	Operation and Maint.			8260	0.52%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	...	...	<b>305755</b>	<b>19.20%</b>
	Establishment Expenses			151129	9.49%
	Administrative Expenses			48939	3.07%
	Operation and Maint.			70358	4.42%
	Programme Expenses			1129	0.07%
	Others			34200	2.15%
4	Allocation for Civic Amenities & Development Projects	<b>803925</b>	<b>94.30%</b>	<b>213987</b>	<b>13.46%</b>
	a) Solid Waste Management [*31]	...	...	63540	3.99%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	396242	46.48%	10700	0.67%
	c) Roads [*44]	160529	18.83%	44615	2.80%
	d) Footpaths / Pavements / Pathways [*44]	11100	1.30%	2500	0.16%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	9000	0.57%
	f) Gardens/Playgrounds/Recreation grounds [*41]	38835	4.56%	12243	0.77%
	g) Public Health Services (Primary Health Centres) [Fund 12]	1100	0.13%	16082	1.01%
	h) Markets [*42]	2853	0.33%	7842	0.49%
	i) Street Lighting	...	...	45	...
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	25266	2.96%	19420	1.22%
	l) Provision for Unforeseen expenses / Emergency Funds	168000	19.71%	28000	1.78%
<b>GRAND TOTAL</b>		<b>852559</b>	<b>100.00%</b>	<b>1591818</b>	<b>100.00%</b>

\* Functionary Code

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**BUDGET ESTIMATES FOR 2009-10 - CITIZENS DIGEST**

Ward : F / South

Areas covered by the Ward :

14 Sq.km.

Population served by the Ward : 4.77 lakh

Total Budget for the Ward :

18576.54 lakh

(Rs. In thousands)

Break-up of Budget Estimates		Capital Expenditure	% of Total	Revenue Expenditure	% of Total
1	Total Administrative + Total Establishment Expenses (Budget A) [Fund 11,12,60,70]	...	...	<b>669037</b>	<b>51.66%</b>
	Establishment Expenses			635532	49.07%
	Administrative Expenses			33505	2.59%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	<b>43548</b>	<b>7.74%</b>	<b>125909</b>	<b>9.72%</b>
	Improvement Scheme [Fund 21]	7548	1.34%	84222	6.50%
	Establishment Expenses			67098	5.18%
	Administrative Expenses			8254	0.64%
	Operation and Maint.			8870	0.68%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	...	...
	Establishment Expenses			...	...
	Administrative Expenses			...	...
	Operation and Maint.			...	...
	Others			...	...
	Slum Improvement [Fund 23]	36000	6.40%	41687	3.22%
	Establishment Expenses			16706	1.29%
	Administrative Expenses			4051	0.31%
	Operation and Maint.			20930	1.62%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	<b>500</b>	<b>0.09%</b>	<b>298270</b>	<b>23.03%</b>
	Establishment Expenses			148626	11.48%
	Administrative Expenses			31247	2.41%
	Operation and Maint.			62079	4.79%
	Programme Expenses			1103	0.09%
	Others			55215	4.26%
4	Allocation for Civic Amenities & Development Projects	<b>518536</b>	<b>92.17%</b>	<b>201854</b>	<b>15.59%</b>
	a) Solid Waste Management [*31]	...	...	68521	5.29%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	121820	21.65%	11025	0.85%
	c) Roads [*44]	237035	42.13%	36678	2.83%
	d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.19%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	9000	0.69%
	f) Gardens/Playgrounds/Recreation grounds [*41]	43027	7.65%	12454	0.96%
	g) Public Health Services (Primary Health Centres) [Fund 12]	5504	0.98%	11925	0.92%
	h) Markets [*42]	70	0.01%	8851	0.68%
	i) Street Lighting	...	...	20	...
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	11080	1.97%	16380	1.26%
	l) Provision for Unforeseen expenses / Emergency Funds	100000	17.78%	24500	1.92%
<b>GRAND TOTAL</b>		<b>562584</b>	<b>100.00%</b>	<b>1295070</b>	<b>100.00%</b>

\* Functionary Code

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**BUDGET ESTIMATES FOR 2009-10 - CITIZENS DIGEST**

Ward : F / North

Areas covered by the Ward :

12.94 Sq.km.

Population served by the Ward : 7.02 lakh

Total Budget for the Ward :

23884.77 lakh

(Rs. In thousands)

Break-up of Budget Estimates		Capital Expenditure	% of Total	Revenue Expenditure	% of Total
1	Total Administrative + Total Establishment Expenses (Budget A) [Fund 11,12,60,70]	...	...	<b>540574</b>	<b>33.93%</b>
	Establishment Expenses			524956	32.95%
	Administrative Expenses			15618	0.98%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	<b>169478</b>	<b>21.31%</b>	<b>153200</b>	<b>9.61%</b>
	Improvement Scheme [Fund 21]	72978	9.18%	85365	5.35%
	Establishment Expenses			65527	4.11%
	Administrative Expenses			15808	0.99%
	Operation and Maint.			4030	0.25%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	7540	0.47%
	Establishment Expenses			7540	0.47%
	Administrative Expenses			...	...
	Operation and Maint.			...	...
	Others			...	...
	Slum Improvement [Fund 23]	96500	12.13%	60295	3.79%
	Establishment Expenses			8105	0.51%
	Administrative Expenses			5570	0.35%
	Operation and Maint.			46620	2.93%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	<b>3600</b>	<b>0.45%</b>	<b>621218</b>	<b>38.99%</b>
	Establishment Expenses			350641	22.01%
	Administrative Expenses			44604	2.80%
	Operation and Maint.			149810	9.40%
	Programme Expenses			2538	0.16%
	Others			73625	4.62%
4	Allocation for Civic Amenities & Development Projects	<b>622293</b>	<b>78.24%</b>	<b>278114</b>	<b>17.47%</b>
	a) Solid Waste Management [*31]	...	...	91006	5.71%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	198100	24.91%	21025	1.32%
	c) Roads [*44]	218744	27.50%	51136	3.21%
	d) Footpaths / Pavements / Pathways [*44]	1000	0.13%	2500	0.16%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	10000	0.63%
	f) Gardens/Playgrounds/Recreation grounds [*41]	37534	4.72%	12548	0.79%
	g) Public Health Services (Primary Health Centres) [Fund 12]	30603	3.84%	17636	1.11%
	h) Markets [*42]	62	0.01%	11184	0.70%
	i) Street Lighting	...	...	900	0.06%
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	8750	1.10%	25179	1.58%
	l) Provision for Unforeseen expenses / Emergency Funds	127500	16.03%	35000	2.20%
<b>GRAND TOTAL</b>		<b>795371</b>	<b>100.00%</b>	<b>1593106</b>	<b>100.00%</b>

\* Functionary Code

**NOTE:** In addition to this in case of Bridges, C.F.O., S.W.M. & other departments centralised Provisions are also made at Head Office, Divisions & Zone levels, which are indirectly utilised in the territorial area of the concerned wards.

**BUDGET ESTIMATES FOR 2009-10 - CITIZENS DIGEST**

Ward : G / South

Areas covered by the Ward :

10 Sq.km.

Population served by the Ward : 5.63 lakh

Total Budget for the Ward :

26438.26 lakh

(Rs. In thousands)

Break-up of Budget Estimates		Capital Expenditure	% of Total	Revenue Expenditure	% of Total
1	Total Administrative + Total Establishment Expenses (Budget A) [Fund 11,12,60,70]	...	...	<b>822660</b>	<b>52.45%</b>
	Establishment Expenses			810135	51.65%
	Administrative Expenses			12525	0.80%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	<b>159902</b>	<b>14.87%</b>	<b>121315</b>	<b>7.74%</b>
	Improvement Scheme [Fund 21]	122302	11.37%	69025	4.40%
	Establishment Expenses			39120	2.49%
	Administrative Expenses			24245	1.55%
	Operation and Maint.			5660	0.36%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	12819	0.82%
	Establishment Expenses			12819	0.82%
	Administrative Expenses			...	...
	Operation and Maint.			...	...
	Others			...	...
	Slum Improvement [Fund 23]	37600	3.50%	39471	2.52%
	Establishment Expenses			12386	0.79%
	Administrative Expenses			3435	0.22%
	Operation and Maint.			23650	1.51%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	...	...	<b>399509</b>	<b>25.47%</b>
	Establishment Expenses			240958	15.36%
	Administrative Expenses			54365	3.47%
	Operation and Maint.			92532	5.90%
	Programme Expenses			1454	0.09%
	Others			10200	0.65%
4	Allocation for Civic Amenities & Development Projects	<b>915363</b>	<b>85.13%</b>	<b>225077</b>	<b>14.34%</b>
	a) Solid Waste Management [*31]	...	...	66947	4.27%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	370100	34.42%	10600	0.68%
	c) Roads [*44]	264248	24.58%	47603	3.03%
	d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.16%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	9000	0.57%
	f) Gardens/Playgrounds/Recreation grounds [*41]	38841	3.61%	10447	0.67%
	g) Public Health Services (Primary Health Centres) [Fund 12]	28565	2.66%	18781	1.20%
	h) Markets [*42]	62	0.01%	8864	0.57%
	i) Street Lighting	...	...	325	0.02%
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	53547	4.97%	18510	1.18%
	l) Provision for Unforeseen expenses / Emergency Funds	160000	14.88%	31500	1.99%
<b>GRAND TOTAL</b>		<b>1075265</b>	<b>100.00%</b>	<b>1568561</b>	<b>100.00%</b>

\* Functionary Code

**NOTE:** In addition to this in case of Bridges, C.F.O., S.W.M. & other departments centralised Provisions are also made at Head Office, Divisions & Zone levels, which are indirectly utilised in the territorial area of the concerned wards.

**BUDGET ESTIMATES FOR 2009-10 - CITIZENS DIGEST**

Ward : G / North

Areas covered by the Ward :

9.07 Sq.km.

Population served by the Ward : 5.91 lakh

Total Budget for the Ward :

24515.22 lakh

(Rs. In thousands)

Break-up of Budget Estimates		Capital Expenditure	% of Total	Revenue Expenditure	% of Total
1	Total Administrative + Total Establishment Expenses (Budget A) [Fund 11,12,60,70]	...	...	<b>841301</b>	<b>49.50%</b>
	Establishment Expenses			802329	47.21%
	Administrative Expenses			38972	2.29%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	<b>64698</b>	<b>8.61%</b>	<b>127389</b>	<b>7.51%</b>
	Improvement Scheme [Fund 21]	20198	2.69%	30242	1.79%
	Establishment Expenses			25251	1.49%
	Administrative Expenses			1831	0.11%
	Operation and Maint.			3160	0.19%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	...	...
	Establishment Expenses			...	...
	Administrative Expenses			...	...
	Operation and Maint.			...	...
	Others			...	...
	Slum Improvement [Fund 23]	44500	5.92%	97147	5.72%
	Establishment Expenses			31147	1.83%
	Administrative Expenses			5200	0.31%
	Operation and Maint.			60800	3.58%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	...	...	<b>409473</b>	<b>24.10%</b>
	Establishment Expenses			235542	13.86%
	Administrative Expenses			40571	2.39%
	Operation and Maint.			107669	6.34%
	Programme Expenses			1739	0.10%
	Others			23952	1.41%
4	Allocation for Civic Amenities & Development Projects	<b>687490</b>	<b>91.39%</b>	<b>321171</b>	<b>18.89%</b>
	a) Solid Waste Management [*31]	...	...	121460	7.15%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	99600	13.24%	20550	1.21%
	c) Roads [*44]	275029	36.56%	53675	3.16%
	d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.15%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	11000	0.65%
	f) Gardens/Playgrounds/Recreation grounds [*41]	87992	11.70%	13805	0.81%
	g) Public Health Services (Primary Health Centres) [Fund 12]	14600	1.94%	17602	1.04%
	h) Markets [*42]	42	0.01%	20287	1.19%
	i) Street Lighting	...	...	5	...
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	59227	7.87%	21787	1.28%
	l) Provision for Unforeseen expenses / Emergency Funds	151000	20.07%	38500	2.25%
<b>GRAND TOTAL</b>		<b>752188</b>	<b>100.00%</b>	<b>1699334</b>	<b>100.00%</b>

\* Functionary Code

**NOTE:** In addition to this in case of Bridges, C.F.O., S.W.M. & other departments centralised Provisions are also made at Head Office, Divisions & Zone levels, which are indirectly utilised in the territorial area of the concerned wards.

**BUDGET ESTIMATES FOR 2009-10 - CITIZENS DIGEST**

Ward : H / East

Areas covered by the Ward :

18.53 Sq.km.

Population served by the Ward : 5.79 lakh

Total Budget for the Ward :

22832.76 lakh

(Rs. In thousands)

Break-up of Budget Estimates		Capital Expenditure	% of Total	Revenue Expenditure	% of Total
1	Total Administrative + Total Establishment Expenses (Budget A) [Fund 11,12,60,70]	...	...	<b>511305</b>	<b>34.66%</b>
	Establishment Expenses			495043	33.56%
	Administrative Expenses			16262	1.10%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	<b>81500</b>	<b>10.09%</b>	<b>71486</b>	<b>4.84%</b>
	Improvement Scheme [Fund 21]	2500	0.31%	190	0.01%
	Establishment Expenses			...	...
	Administrative Expenses			...	...
	Operation and Maint.			190	0.01%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	315	0.02%
	Establishment Expenses			...	...
	Administrative Expenses			255	0.02%
	Operation and Maint.			60	...
	Others			...	...
	Slum Improvement [Fund 23]	79000	9.78%	70981	4.81%
	Establishment Expenses			7906	0.54%
	Administrative Expenses			2535	0.17%
	Operation and Maint.			60540	4.10%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	<b>500</b>	<b>0.06%</b>	<b>533177</b>	<b>36.13%</b>
	Establishment Expenses			288600	19.56%
	Administrative Expenses			33347	2.26%
	Operation and Maint.			178414	12.09%
	Programme Expenses			2816	0.19%
	Others			30000	2.03%
4	Allocation for Civic Amenities & Development Projects	<b>726143</b>	<b>89.85%</b>	<b>359165</b>	<b>24.37%</b>
	a) Solid Waste Management [*31]	...	...	175005	11.86%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	215760	26.70%	30593	2.07%
	c) Roads [*44]	203796	25.22%	57958	3.93%
	d) Footpaths / Pavements / Pathways [*44]	7500	0.93%	2500	0.17%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	11000	0.75%
	f) Gardens/Playgrounds/Recreation grounds [*41]	68700	8.50%	11854	0.80%
	g) Public Health Services (Primary Health Centres) [Fund 12]	15498	1.91%	11026	0.75%
	h) Markets [*42]	59	0.01%	603	0.04%
	i) Street Lighting	...	...	5	...
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	32830	4.06%	20121	1.36%
	l) Provision for Unforeseen expenses / Emergency Funds	182000	22.52%	38500	2.64%
<b>GRAND TOTAL</b>		<b>808143</b>	<b>100.00%</b>	<b>1475133</b>	<b>100.00%</b>

\* Functionary Code

**NOTE:** In addition to this in case of Bridges, C.F.O., S.W.M. & other departments centralised Provisions are also made at Head Office, Divisions & Zone levels, which are indirectly utilised in the territorial area of the concerned wards.

**BUDGET ESTIMATES FOR 2009-10 - CITIZENS DIGEST**

Ward : H / West

Areas covered by the Ward :

11.55 Sq.km.

Population served by the Ward : 4.21 lakh

Total Budget for the Ward :

15802.50 lakh

(Rs. In thousands)

Break-up of Budget Estimates		Capital Expenditure	% of Total	Revenue Expenditure	% of Total
1	Total Administrative + Total Establishment Expenses (Budget A) [Fund 11,12,60,70]	...	...	<b>515360</b>	<b>46.17%</b>
	Establishment Expenses			501593	44.94%
	Administrative Expenses			13767	1.23%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	<b>42500</b>	<b>9.16%</b>	<b>35939</b>	<b>3.21%</b>
	Improvement Scheme [Fund 21]	...	...	2639	0.24%
	Establishment Expenses			2639	0.24%
	Administrative Expenses			...	...
	Operation and Maint.			...	...
	Others			...	...
	Slum Clearance [Fund 22]	...	...	9536	0.85%
	Establishment Expenses			7436	0.67%
	Administrative Expenses			1605	0.14%
	Operation and Maint.			495	0.04%
	Others			...	...
	Slum Improvement [Fund 23]	42500	9.16%	23764	2.12%
	Establishment Expenses			2283	0.20%
	Administrative Expenses			1361	0.12%
	Operation and Maint.			20120	1.80%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	<b>500</b>	<b>0.11%</b>	<b>232175</b>	<b>20.82%</b>
	Establishment Expenses			129094	11.57%
	Administrative Expenses			29526	2.65%
	Operation and Maint.			51855	4.65%
	Programme Expenses			850	0.08%
	Others			20850	1.87%
4	Allocation for Civic Amenities & Development Projects	<b>421194</b>	<b>90.73%</b>	<b>332582</b>	<b>29.80%</b>
	a) Solid Waste Management [*31]	5000	1.08%	133736	11.98%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	29621	6.38%	41036	3.68%
	c) Roads [*44]	81076	17.47%	79731	7.14%
	d) Footpaths / Pavements / Pathways [*44]	3500	0.75%	2500	0.22%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	13000	1.16%
	f) Gardens/Playgrounds/Recreation grounds [*41]	43326	9.33%	12917	1.16%
	g) Public Health Services (Primary Health Centres) [Fund 12]	15905	3.43%	8990	0.81%
	h) Markets [*42]	176	0.04%	4413	0.40%
	i) Street Lighting	...	...	5	...
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	122590	26.40%	15254	1.37%
	l) Provision for Unforeseen expenses / Emergency Funds	120000	25.85%	21000	1.88%
<b>GRAND TOTAL</b>		<b>464194</b>	<b>100.00%</b>	<b>1116056</b>	<b>100.00%</b>

\* Functionary Code

**NOTE:** In addition to this in case of Bridges, C.F.O., S.W.M. & other departments centralised Provisions are also made at Head Office, Divisions & Zone levels, which are indirectly utilised in the territorial area of the concerned wards.

**BUDGET ESTIMATES FOR 2009-10 - CITIZENS DIGEST**

Ward : K / East

Areas covered by the Ward :

28 Sq.km.

Population served by the Ward : 8.06 lakh

Total Budget for the Ward :

35637.03 lakh

(Rs. In thousands)

Break-up of Budget Estimates		Capital Expenditure	% of Total	Revenue Expenditure	% of Total
1	Total Administrative + Total Establishment Expenses (Budget A) [Fund 11,12,60,70]	...	...	<b>711421</b>	<b>37.69%</b>
	Establishment Expenses			685189	36.30%
	Administrative Expenses			26232	1.39%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	<b>100200</b>	<b>5.98%</b>	<b>67437</b>	<b>3.57%</b>
	Improvement Scheme [Fund 21]	...	...	5374	0.28%
	Establishment Expenses			5334	0.28%
	Administrative Expenses			...	...
	Operation and Maint.			40	...
	Others			...	...
	Slum Clearance [Fund 22]	...	...	20	...
	Establishment Expenses			...	...
	Administrative Expenses			...	...
	Operation and Maint.			20	...
	Others			...	...
	Slum Improvement [Fund 23]	100200	5.98%	62043	3.29%
	Establishment Expenses			10405	0.55%
	Administrative Expenses			2948	0.16%
	Operation and Maint.			48690	2.58%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	<b>9200</b>	<b>0.55%</b>	<b>606590</b>	<b>32.14%</b>
	Establishment Expenses			371397	19.68%
	Administrative Expenses			45169	2.39%
	Operation and Maint.			116439	6.17%
	Programme Expenses			1909	0.10%
	Others			71676	3.80%
4	Allocation for Civic Amenities & Development Projects	<b>1566759</b>	<b>93.47%</b>	<b>502096</b>	<b>26.60%</b>
	a) Solid Waste Management [*31]	...	...	208266	11.03%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	672806	40.14%	40881	2.17%
	c) Roads [*44]	355189	21.19%	108603	5.75%
	d) Footpaths / Pavements / Pathways [*44]	1500	0.09%	2500	0.13%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	24000	1.27%
	f) Gardens/Playgrounds/Recreation grounds [*41]	158788	9.47%	13061	0.69%
	g) Public Health Services (Primary Health Centres) [Fund 12]	17395	1.04%	18958	1.00%
	h) Markets [*42]	50051	2.99%	16530	0.88%
	i) Street Lighting	...	...	5	...
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	101030	6.03%	16792	0.89%
	l) Provision for Unforeseen expenses / Emergency Funds	210000	12.52%	52500	2.79%
<b>GRAND TOTAL</b>		<b>1676159</b>	<b>100.00%</b>	<b>1887544</b>	<b>100.00%</b>

\* Functionary Code

**NOTE:** In addition to this in case of Bridges, C.F.O., S.W.M. & other departments centralised Provisions are also made at Head Office, Divisions & Zone levels, which are indirectly utilised in the territorial area of the concerned wards.

**BUDGET ESTIMATES FOR 2009-10 - CITIZENS DIGEST**

Ward : K / West

Areas covered by the Ward :

23.28 Sq.km.

Population served by the Ward : 6.94 lakh

Total Budget for the Ward :

31360.15 lakh

(Rs. In thousands)

Break-up of Budget Estimates		Capital Expenditure	% of Total	Revenue Expenditure	% of Total
1	Total Administrative + Total Establishment Expenses (Budget A) [Fund 11,12,60,70]	...	...	<b>737116</b>	<b>43.44%</b>
	Establishment Expenses			712205	41.97%
	Administrative Expenses			24911	1.47%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	<b>90500</b>	<b>6.29%</b>	<b>54634</b>	<b>3.22%</b>
	Improvement Scheme [Fund 21]	...	...	870	0.05%
	Establishment Expenses			...	...
	Administrative Expenses			20	...
	Operation and Maint.			850	0.05%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	550	0.03%
	Establishment Expenses			...	...
	Administrative Expenses			550	0.03%
	Operation and Maint.			...	...
	Others			...	...
	Slum Improvement [Fund 23]	90500	6.29%	53214	3.14%
	Establishment Expenses			4044	0.24%
	Administrative Expenses			1660	0.10%
	Operation and Maint.			47510	2.80%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	<b>300</b>	<b>0.02%</b>	<b>423289</b>	<b>24.94%</b>
	Establishment Expenses			241389	14.22%
	Administrative Expenses			35582	2.10%
	Operation and Maint.			104191	6.14%
	Programme Expenses			1927	0.11%
	Others			40200	2.37%
4	Allocation for Civic Amenities & Development Projects	<b>1348099</b>	<b>93.69%</b>	<b>482077</b>	<b>28.40%</b>
	a) Solid Waste Management [*31]	...	...	202312	11.92%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	845610	58.77%	50099	2.95%
	c) Roads [*44]	153657	10.68%	100049	5.90%
	d) Footpaths / Pavements / Pathways [*44]	17500	1.22%	2500	0.15%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	15000	0.88%
	f) Gardens/Playgrounds/Recreation grounds [*41]	41678	2.90%	14591	0.86%
	g) Public Health Services (Primary Health Centres) [Fund 12]	54190	3.77%	23565	1.39%
	h) Markets [*42]	144	0.01%	12612	0.74%
	i) Street Lighting	...	...	5	...
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	45320	3.14%	15844	0.93%
	l) Provision for Unforeseen expenses / Emergency Funds	190000	13.20%	45500	2.68%
<b>GRAND TOTAL</b>		<b>1438899</b>	<b>100.00%</b>	<b>1697116</b>	<b>100.00%</b>

\* Functionary Code

**NOTE:** In addition to this in case of Bridges, C.F.O., S.W.M. & other departments centralised Provisions are also made at Head Office, Divisions & Zone levels, which are indirectly utilised in the territorial area of the concerned wards.

**BUDGET ESTIMATES FOR 2009-10 - CITIZENS DIGEST**

Ward : P / South

Areas covered by the Ward :

29.56 Sq.km.

Population served by the Ward : 4.52 lakh

Total Budget for the Ward :

26058.29 lakh

(Rs. In thousands)

Break-up of Budget Estimates		Capital Expenditure	% of Total	Revenue Expenditure	% of Total
1	Total Administrative + Total Establishment Expenses (Budget A) [Fund 11,12,60,70]	...	...	<b>483411</b>	<b>39.76%</b>
	Establishment Expenses			460927	37.91%
	Administrative Expenses			22484	1.85%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	<b>67500</b>	<b>4.86%</b>	<b>35504</b>	<b>2.92%</b>
	Improvement Scheme [Fund 21]	...	...	1358	0.11%
	Establishment Expenses			...	...
	Administrative Expenses			885	0.07%
	Operation and Maint.			473	0.04%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	748	0.06%
	Establishment Expenses			...	...
	Administrative Expenses			748	0.06%
	Operation and Maint.			...	...
	Others			...	...
	Slum Improvement [Fund 23]	67500	4.86%	33398	2.75%
	Establishment Expenses			2935	0.24%
	Administrative Expenses			1683	0.14%
	Operation and Maint.			28780	2.37%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	<b>130</b>	<b>0.01%</b>	<b>361033</b>	<b>29.69%</b>
	Establishment Expenses			232718	19.14%
	Administrative Expenses			16640	1.37%
	Operation and Maint.			79079	6.50%
	Programme Expenses			1565	0.13%
	Others			31031	2.55%
4	Allocation for Civic Amenities & Development Projects	<b>1322210</b>	<b>95.13%</b>	<b>336041</b>	<b>27.63%</b>
	a) Solid Waste Management [*31]	...	...	125007	10.28%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	708350	50.97%	58417	4.80%
	c) Roads [*44]	204961	14.75%	62338	5.13%
	d) Footpaths / Pavements / Pathways [*44]	6000	0.43%	2500	0.21%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	12000	0.99%
	f) Gardens/Playgrounds/Recreation grounds [*41]	54304	3.91%	13157	1.08%
	g) Public Health Services (Primary Health Centres) [Fund 12]	5360	0.39%	10223	0.84%
	h) Markets [*42]	60029	4.31%	1084	0.09%
	i) Street Lighting	...	...	850	0.07%
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	113206	8.14%	22465	1.85%
	l) Provision for Unforeseen expenses / Emergency Funds	170000	12.23%	28000	2.29%
<b>GRAND TOTAL</b>		<b>1389840</b>	<b>100.00%</b>	<b>1215989</b>	<b>100.00%</b>

\* Functionary Code

**NOTE:** In addition to this in case of Bridges, C.F.O., S.W.M. & other departments centralised Provisions are also made at Head Office, Divisions & Zone levels, which are indirectly utilised in the territorial area of the concerned wards.

**BUDGET ESTIMATES FOR 2009-10 - CITIZENS DIGEST**

Ward : P / North

Areas covered by the Ward :

46.67 Sq.km.

Population served by the Ward : 7.90 lakh

Total Budget for the Ward :

30279.59 lakh

(Rs. In thousands)

Break-up of Budget Estimates		Capital Expenditure	% of Total	Revenue Expenditure	% of Total
1	Total Administrative + Total Establishment Expenses (Budget A) [Fund 11,12,60,70]	...	...	<b>622018</b>	<b>34.45%</b>
	Establishment Expenses			606964	33.62%
	Administrative Expenses			15054	0.83%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	<b>124000</b>	<b>10.14%</b>	<b>106946</b>	<b>5.94%</b>
	Improvement Scheme [Fund 21]	...	...	3793	0.21%
	Establishment Expenses			2737	0.15%
	Administrative Expenses			726	0.04%
	Operation and Maint.			330	0.02%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	987	0.06%
	Establishment Expenses			...	...
	Administrative Expenses			712	0.04%
	Operation and Maint.			275	0.02%
	Others			...	...
	Slum Improvement [Fund 23]	124000	10.14%	102166	5.67%
	Establishment Expenses			16536	0.92%
	Administrative Expenses			3550	0.20%
	Operation and Maint.			82080	4.55%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	<b>2650</b>	<b>0.22%</b>	<b>646576</b>	<b>35.81%</b>
	Establishment Expenses			369133	20.44%
	Administrative Expenses			46586	2.58%
	Operation and Maint.			173783	9.63%
	Programme Expenses			2888	0.16%
	Others			54186	3.00%
4	Allocation for Civic Amenities & Development Projects	<b>1095812</b>	<b>89.64%</b>	<b>429957</b>	<b>23.80%</b>
	a) Solid Waste Management [*31]	...	...	170657	9.45%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	330922	27.07%	31396	1.74%
	c) Roads [*44]	322785	26.40%	91245	5.05%
	d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.14%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	15000	0.83%
	f) Gardens/Playgrounds/Recreation grounds [*41]	39972	3.27%	13924	0.77%
	g) Public Health Services (Primary Health Centres) [Fund 12]	45101	3.69%	19269	1.07%
	h) Markets [*42]	112	0.01%	11349	0.63%
	i) Street Lighting	...	...	160	0.01%
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	116920	9.56%	18457	1.02%
	l) Provision for Unforeseen expenses / Emergency Funds	240000	19.64%	56000	3.09%
<b>GRAND TOTAL</b>		<b>1222462</b>	<b>100.00%</b>	<b>1805497</b>	<b>100.00%</b>

\* Functionary Code

**NOTE:** In addition to this in case of Bridges, C.F.O., S.W.M. & other departments centralised Provisions are also made at Head Office, Divisions & Zone levels, which are indirectly utilised in the territorial area of the concerned wards.

**BUDGET ESTIMATES FOR 2009-10 - CITIZENS DIGEST**

Ward : R / South

Areas covered by the Ward :

17.78 Sq.km.

Population served by the Ward : 8.29 lakh

Total Budget for the Ward :

23667.89 lakh

(Rs. In thousands)

Break-up of Budget Estimates		Capital Expenditure	% of Total	Revenue Expenditure	% of Total
1	Total Administrative + Total Establishment Expenses (Budget A) [Fund 11,12,60,70]	...	...	<b>362167</b>	<b>34.67%</b>
	Establishment Expenses			341046	32.65%
	Administrative Expenses			21121	2.02%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	<b>118700</b>	<b>8.97%</b>	<b>64405</b>	<b>6.16%</b>
	Improvement Scheme [Fund 21]	700	0.05%	2652	0.25%
	Establishment Expenses			1297	0.12%
	Administrative Expenses			725	0.07%
	Operation and Maint.			630	0.06%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	813	0.08%
	Establishment Expenses			...	...
	Administrative Expenses			813	0.08%
	Operation and Maint.			...	...
	Others			...	...
	Slum Improvement [Fund 23]	118000	8.92%	60940	5.83%
	Establishment Expenses			1065	0.10%
	Administrative Expenses			1715	0.16%
	Operation and Maint.			58160	5.57%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	<b>3650</b>	<b>0.28%</b>	<b>328147</b>	<b>31.41%</b>
	Establishment Expenses			169878	16.26%
	Administrative Expenses			39033	3.74%
	Operation and Maint.			67073	6.42%
	Programme Expenses			1297	0.12%
	Others			50866	4.87%
4	Allocation for Civic Amenities & Development Projects	<b>1199981</b>	<b>90.75%</b>	<b>289739</b>	<b>27.76%</b>
	a) Solid Waste Management [*31]	...	...	108475	10.39%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	587989	44.47%	26381	2.53%
	c) Roads [*44]	269570	20.39%	57472	5.50%
	d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.24%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	11000	1.05%
	f) Gardens/Playgrounds/Recreation grounds [*41]	44580	3.37%	12834	1.23%
	g) Public Health Services (Primary Health Centres) [Fund 12]	26780	2.03%	13845	1.33%
	h) Markets [*42]	42	...	2665	0.26%
	i) Street Lighting	...	...	5	...
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	51020	3.86%	16062	1.54%
	l) Provision for Unforeseen expenses / Emergency Funds	220000	16.63%	38500	3.69%
<b>GRAND TOTAL</b>		<b>1322331</b>	<b>100.00%</b>	<b>1044458</b>	<b>100.00%</b>

\* Functionary Code

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**BUDGET ESTIMATES FOR 2009-10 - CITIZENS DIGEST**

Ward : R / Central

Areas covered by the Ward :

50 Sq.km.

Population served by the Ward : 6.81 lakh

Total Budget for the Ward :

18906.80 lakh

(Rs. In thousands)

Break-up of Budget Estimates		Capital Expenditure	% of Total	Revenue Expenditure	% of Total
1	Total Administrative + Total Establishment Expenses (Budget A) [Fund 11,12,60,70]	...	...	<b>452930</b>	<b>38.97%</b>
	Establishment Expenses			409461	35.23%
	Administrative Expenses			43469	3.74%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	<b>55500</b>	<b>7.62%</b>	<b>19730</b>	<b>1.69%</b>
	Improvement Scheme [Fund 21]	...	...	257	0.02%
	Establishment Expenses			...	...
	Administrative Expenses			257	0.02%
	Operation and Maint.			...	...
	Others			...	...
	Slum Clearance [Fund 22]	...	...	...	...
	Establishment Expenses			...	...
	Administrative Expenses			...	...
	Operation and Maint.			...	...
	Others			...	...
	Slum Improvement [Fund 23]	55500	7.62%	19473	1.67%
	Establishment Expenses			2218	0.19%
	Administrative Expenses			125	0.01%
	Operation and Maint.			17130	1.47%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	<b>240</b>	<b>0.03%</b>	<b>359722</b>	<b>30.95%</b>
	Establishment Expenses			193969	16.69%
	Administrative Expenses			35490	3.05%
	Operation and Maint.			77677	6.68%
	Programme Expenses			1390	0.12%
	Others			51196	4.41%
4	Allocation for Civic Amenities & Development Projects	<b>672742</b>	<b>92.35%</b>	<b>329816</b>	<b>28.39%</b>
	a) Solid Waste Management [*31]	...	...	96623	8.31%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	232023	31.85%	47270	4.07%
	c) Roads [*44]	168987	23.20%	83669	7.20%
	d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.22%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	10000	0.86%
	f) Gardens/Playgrounds/Recreation grounds [*41]	42742	5.87%	13023	1.12%
	g) Public Health Services (Primary Health Centres) [Fund 12]	27695	3.80%	21138	1.82%
	h) Markets [*42]	225	0.03%	2205	0.19%
	i) Street Lighting	...	...	3000	0.26%
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	37070	5.09%	15388	1.32%
	l) Provision for Unforeseen expenses / Emergency Funds	164000	22.51%	35000	3.02%
<b>GRAND TOTAL</b>		<b>728482</b>	<b>100.00%</b>	<b>1162198</b>	<b>100.00%</b>

\* Functionary Code

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**BUDGET ESTIMATES FOR 2009-10 - CITIZENS DIGEST**

Ward : R / North

Areas covered by the Ward :

18 Sq.km.

Population served by the Ward : 3.64 lakh

Total Budget for the Ward :

12224.93 lakh

(Rs. In thousands)

Break-up of Budget Estimates		Capital Expenditure	% of Total	Revenue Expenditure	% of Total
1	Total Administrative + Total Establishment Expenses (Budget A) [Fund 11,12,60,70]	...	...	<b>215929</b>	<b>31.99%</b>
	Establishment Expenses			202766	30.04%
	Administrative Expenses			13163	1.95%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	<b>32000</b>	<b>5.84%</b>	<b>34213</b>	<b>5.08%</b>
	Improvement Scheme [Fund 21]	...	...	10	...
	Establishment Expenses			...	...
	Administrative Expenses			10	...
	Operation and Maint.			...	...
	Others			...	...
	Slum Clearance [Fund 22]	...	...	...	...
	Establishment Expenses			...	...
	Administrative Expenses			...	...
	Operation and Maint.			...	...
	Others			...	...
	Slum Improvement [Fund 23]	32000	5.84%	34203	5.08%
	Establishment Expenses			718	0.11%
	Administrative Expenses			5035	0.75%
	Operation and Maint.			28450	4.22%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	<b>300</b>	<b>0.05%</b>	<b>181916</b>	<b>26.96%</b>
	Establishment Expenses			93807	13.90%
	Administrative Expenses			15093	2.24%
	Operation and Maint.			40353	5.98%
	Programme Expenses			849	0.13%
	Others			31814	4.71%
4	Allocation for Civic Amenities & Development Projects	<b>515260</b>	<b>94.11%</b>	<b>242875</b>	<b>35.97%</b>
	a) Solid Waste Management [*31]	...	...	66227	9.81%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	167870	30.66%	44899	6.65%
	c) Roads [*44]	91100	16.64%	53093	7.87%
	d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.37%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	15000	2.22%
	f) Gardens/Playgrounds/Recreation grounds [*41]	98587	18.00%	13393	1.98%
	g) Public Health Services (Primary Health Centres) [Fund 12]	1030	0.19%	6260	0.93%
	h) Markets [*42]	23	...	506	0.07%
	i) Street Lighting	...	...	2500	0.37%
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	26650	4.87%	13997	2.07%
	l) Provision for Unforeseen expenses / Emergency Funds	130000	23.75%	24500	3.63%
<b>GRAND TOTAL</b>		<b>547560</b>	<b>100.00%</b>	<b>674933</b>	<b>100.00%</b>

\* Functionary Code

**NOTE:** In addition to this in case of Bridges, C.F.O., S.W.M. & other departments centralised Provisions are also made at Head Office, Divisions & Zone levels, which are indirectly utilised in the territorial area of the concerned wards.

**BUDGET ESTIMATES FOR 2009-10 - CITIZENS DIGEST**

Ward : L

Areas covered by the Ward :

Population served by the Ward : 5.91 lakh

Total Budget for the Ward :

33137.03 lakh

(Rs. In thousands)

Break-up of Budget Estimates		Capital Expenditure	% of Total	Revenue Expenditure	% of Total
1	Total Administrative + Total Establishment Expenses (Budget A) [Fund 11,12,60,70]	...	...	<b>518459</b>	<b>29.57%</b>
	Establishment Expenses			506117	28.87%
	Administrative Expenses			12342	0.70%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	<b>114000</b>	<b>7.30%</b>	<b>131605</b>	<b>7.50%</b>
	Improvement Scheme [Fund 21]	...	...	1327	0.07%
	Establishment Expenses			...	...
	Administrative Expenses			427	0.02%
	Operation and Maint.			900	0.05%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	1841	0.10%
	Establishment Expenses			759	0.04%
	Administrative Expenses			1082	0.06%
	Operation and Maint.			...	...
	Others			...	...
	Slum Improvement [Fund 23]	114000	7.30%	128437	7.33%
	Establishment Expenses			3982	0.23%
	Administrative Expenses			75	...
	Operation and Maint.			124380	7.10%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	<b>800</b>	<b>0.05%</b>	<b>701689</b>	<b>40.03%</b>
	Establishment Expenses			370246	21.12%
	Administrative Expenses			74513	4.25%
	Operation and Maint.			168565	9.62%
	Programme Expenses			3365	0.19%
	Others			85000	4.85%
4	Allocation for Civic Amenities & Development Projects	<b>1446104</b>	<b>92.65%</b>	<b>401046</b>	<b>22.90%</b>
	a) Solid Waste Management [*31]	...	...	159500	9.10%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	806596	51.67%	57440	3.28%
	c) Roads [*44]	275500	17.65%	70117	4.00%
	d) Footpaths / Pavements / Pathways [*44]	7600	0.49%	2500	0.14%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	23000	1.31%
	f) Gardens/Playgrounds/Recreation grounds [*41]	65641	4.21%	3765	0.21%
	g) Public Health Services (Primary Health Centres) [Fund 12]	15645	1.00%	15422	0.88%
	h) Markets [*42]	92	0.01%	2722	0.16%
	i) Street Lighting	...	...	5	...
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	35530	2.28%	14075	0.80%
	l) Provision for Unforeseen expenses / Emergency Funds	239500	15.34%	52500	3.02%
<b>GRAND TOTAL</b>		<b>1560904</b>	<b>100.00%</b>	<b>1752799</b>	<b>100.00%</b>

\* Functionary Code

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**BUDGET ESTIMATES FOR 2009-10 - CITIZENS DIGEST**

Ward : M / East

Areas covered by the Ward :

32.50 Sq.km.

Population served by the Ward : 6.75 lakh

Total Budget for the Ward :

28941.44 lakh

(Rs. In thousands)

Break-up of Budget Estimates		Capital Expenditure	% of Total	Revenue Expenditure	% of Total
1	Total Administrative + Total Establishment Expenses (Budget A) [Fund 11,12,60,70]	...	...	<b>424848</b>	<b>28.63%</b>
	Establishment Expenses			415911	28.03%
	Administrative Expenses			8937	0.60%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	<b>94200</b>	<b>6.68%</b>	<b>156236</b>	<b>10.54%</b>
	Improvement Scheme [Fund 21]	8000	0.57%	18017	1.22%
	Establishment Expenses			9635	0.65%
	Administrative Expenses			5302	0.36%
	Operation and Maint.			3080	0.21%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	3345	0.23%
	Establishment Expenses			...	...
	Administrative Expenses			3345	0.23%
	Operation and Maint.			...	...
	Others			...	...
	Slum Improvement [Fund 23]	86200	6.11%	134874	9.09%
	Establishment Expenses			32676	2.20%
	Administrative Expenses			2258	0.15%
	Operation and Maint.			99940	6.74%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	<b>23900</b>	<b>1.69%</b>	<b>617498</b>	<b>41.62%</b>
	Establishment Expenses			352480	23.76%
	Administrative Expenses			41173	2.77%
	Operation and Maint.			188257	12.69%
	Programme Expenses			3688	0.25%
	Others			31900	2.15%
4	Allocation for Civic Amenities & Development Projects	<b>1292308</b>	<b>91.63%</b>	<b>285154</b>	<b>19.21%</b>
	a) Solid Waste Management [*31]	...	...	106461	7.18%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	762000	54.03%	39683	2.67%
	c) Roads [*44]	165500	11.73%	45867	3.09%
	d) Footpaths / Pavements / Pathways [*44]	5500	0.39%	2500	0.17%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	8000	0.54%
	f) Gardens/Playgrounds/Recreation grounds [*41]	43005	3.05%	4461	0.30%
	g) Public Health Services (Primary Health Centres) [Fund 12]	39033	2.77%	16064	1.08%
	h) Markets [*42]	140	0.01%	1406	0.09%
	i) Street Lighting	...	...	2000	0.13%
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	84630	6.00%	13212	0.89%
	l) Provision for Unforeseen expenses / Emergency Funds	192500	13.65%	45500	3.07%
<b>GRAND TOTAL</b>		<b>1410408</b>	<b>100.00%</b>	<b>1483736</b>	<b>100.00%</b>

\* Functionary Code

**NOTE:** In addition to this in case of Bridges, C.F.O., S.W.M. & other departments centralised Provisions are also made at Head Office, Divisions & Zone levels, which are indirectly utilised in the territorial area of the concerned wards.

**BUDGET ESTIMATES FOR 2009-10 - CITIZENS DIGEST**

Ward : M / West

Areas covered by the Ward :

19.37 Sq.km.

Population served by the Ward : 4.14 lakh

Total Budget for the Ward :

21879.63 lakh

(Rs. In thousands)

Break-up of Budget Estimates		Capital Expenditure	% of Total	Revenue Expenditure	% of Total
1	Total Administrative + Total Establishment Expenses (Budget A) [Fund 11,12,60,70]	...	...	<b>512118</b>	<b>43.09%</b>
	Establishment Expenses			491329	41.34%
	Administrative Expenses			20789	1.75%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	<b>25000</b>	<b>2.50%</b>	<b>62603</b>	<b>5.27%</b>
	Improvement Scheme [Fund 21]	...	...	4907	0.41%
	Establishment Expenses			2385	0.20%
	Administrative Expenses			2357	0.20%
	Operation and Maint.			165	0.01%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	...	...
	Establishment Expenses			...	...
	Administrative Expenses			...	...
	Operation and Maint.			...	...
	Others			...	...
	Slum Improvement [Fund 23]	25000	2.50%	57696	4.86%
	Establishment Expenses			4241	0.36%
	Administrative Expenses			4035	0.34%
	Operation and Maint.			49420	4.16%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	<b>700</b>	<b>0.07%</b>	<b>341113</b>	<b>28.71%</b>
	Establishment Expenses			192921	16.23%
	Administrative Expenses			22651	1.91%
	Operation and Maint.			93003	7.83%
	Programme Expenses			1538	0.13%
	Others			31000	2.61%
4	Allocation for Civic Amenities & Development Projects	<b>973766</b>	<b>97.43%</b>	<b>272663</b>	<b>22.93%</b>
	a) Solid Waste Management [*31]	...	...	72969	6.14%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	433330	43.36%	42110	3.54%
	c) Roads [*44]	345500	34.57%	69487	5.85%
	d) Footpaths / Pavements / Pathways [*44]	5000	0.50%	2500	0.21%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	13000	1.09%
	f) Gardens/Playgrounds/Recreation grounds [*41]	45272	4.53%	10195	0.86%
	g) Public Health Services (Primary Health Centres) [Fund 12]	9800	0.98%	14348	1.21%
	h) Markets [*42]	40	...	4107	0.35%
	i) Street Lighting	...	...	1500	0.13%
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	27324	2.73%	14447	1.22%
	l) Provision for Unforeseen expenses / Emergency Funds	107500	10.76%	28000	2.33%
<b>GRAND TOTAL</b>		<b>999466</b>	<b>100.00%</b>	<b>1188497</b>	<b>100.00%</b>

\* Functionary Code

**NOTE:** In addition to this in case of Bridges, C.F.O., S.W.M. & other departments centralised Provisions are also made at Head Office, Divisions & Zone levels, which are indirectly utilised in the territorial area of the concerned wards.

**BUDGET ESTIMATES FOR 2009-10 - CITIZENS DIGEST**

Ward : N

Areas covered by the Ward :

25.96 Sq.km.

Population served by the Ward : 6.15 lakh

Total Budget for the Ward :

27368.32 lakh

(Rs. In thousands)

Break-up of Budget Estimates		Capital Expenditure	% of Total	Revenue Expenditure	% of Total
1	Total Administrative + Total Establishment Expenses (Budget A) [Fund 11,12,60,70]	...	...	<b>555944</b>	<b>33.92%</b>
	Establishment Expenses			543749	33.18%
	Administrative Expenses			12195	0.74%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	<b>87500</b>	<b>7.97%</b>	<b>121263</b>	<b>7.41%</b>
	Improvement Scheme [Fund 21]	28000	2.55%	29457	1.80%
	Establishment Expenses			20974	1.28%
	Administrative Expenses			5933	0.36%
	Operation and Maint.			2550	0.16%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	3393	0.21%
	Establishment Expenses			1929	0.12%
	Administrative Expenses			134	0.01%
	Operation and Maint.			1330	0.08%
	Others			...	...
	Slum Improvement [Fund 23]	59500	5.42%	88413	5.40%
	Establishment Expenses			10452	0.64%
	Administrative Expenses			811	0.05%
	Operation and Maint.			77150	4.71%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	<b>10200</b>	<b>0.93%</b>	<b>603217</b>	<b>36.81%</b>
	Establishment Expenses			367689	22.44%
	Administrative Expenses			47221	2.88%
	Operation and Maint.			142485	8.69%
	Programme Expenses			2584	0.16%
	Others			43238	2.64%
4	Allocation for Civic Amenities & Development Projects	<b>1000315</b>	<b>91.10%</b>	<b>358393</b>	<b>21.86%</b>
	a) Solid Waste Management [*31]	...	...	125170	7.64%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	476330	43.38%	53203	3.25%
	c) Roads [*44]	179800	16.38%	76613	4.67%
	d) Footpaths / Pavements / Pathways [*44]	6000	0.55%	2500	0.15%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	12000	0.73%
	f) Gardens/Playgrounds/Recreation grounds [*41]	52590	4.79%	5714	0.35%
	g) Public Health Services (Primary Health Centres) [Fund 12]	39725	3.62%	13138	0.80%
	h) Markets [*42]	1102	0.10%	3668	0.22%
	i) Street Lighting	...	...	6140	0.37%
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	49768	4.53%	18247	1.11%
	l) Provision for Unforeseen expenses / Emergency Funds	195000	17.75%	42000	2.57%
<b>GRAND TOTAL</b>		<b>1098015</b>	<b>100.00%</b>	<b>1638817</b>	<b>100.00%</b>

\* Functionary Code

**NOTE:** In addition to this in case of Bridges, C.F.O., S.W.M. & other departments centralised Provisions are also made at Head Office, Divisions & Zone levels, which are indirectly utilised in the territorial area of the concerned wards.

**BUDGET ESTIMATES FOR 2009-10 - CITIZENS DIGEST**

Ward : S

Areas covered by the Ward :

64 Sq.km.

Population served by the Ward : 6.91 lakh

Total Budget for the Ward :

27338.63 lakh

(Rs. In thousands)

Break-up of Budget Estimates		Capital Expenditure	% of Total	Revenue Expenditure	% of Total
1	Total Administrative + Total Establishment Expenses (Budget A) [Fund 11,12,60,70]	...	...	<b>478774</b>	<b>32.31%</b>
	Establishment Expenses			449724	30.35%
	Administrative Expenses			29050	1.96%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	<b>50000</b>	<b>3.99%</b>	<b>111597</b>	<b>7.53%</b>
	Improvement Scheme [Fund 21]	...	...	854	0.06%
	Establishment Expenses			...	...
	Administrative Expenses			854	0.06%
	Operation and Maint.			...	...
	Others			...	...
	Slum Clearance [Fund 22]	...	...	1329	0.09%
	Establishment Expenses			...	...
	Administrative Expenses			1329	0.09%
	Operation and Maint.			...	...
	Others			...	...
	Slum Improvement [Fund 23]	50000	3.99%	109414	7.38%
	Establishment Expenses			794	0.05%
	Administrative Expenses			...	...
	Operation and Maint.			108620	7.33%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	<b>300</b>	<b>0.02%</b>	<b>470575</b>	<b>31.76%</b>
	Establishment Expenses			235201	15.87%
	Administrative Expenses			33575	2.27%
	Operation and Maint.			91115	6.15%
	Programme Expenses			1584	0.11%
	Others			109100	7.36%
4	Allocation for Civic Amenities & Development Projects	<b>1201594</b>	<b>95.99%</b>	<b>421023</b>	<b>28.40%</b>
	a) Solid Waste Management [*31]	...	...	106748	7.20%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	637101	50.89%	47319	3.19%
	c) Roads [*44]	188500	15.06%	83397	5.63%
	d) Footpaths / Pavements / Pathways [*44]	8500	0.68%	2500	0.17%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	90000	6.07%
	f) Gardens/Playgrounds/Recreation grounds [*41]	86759	6.93%	4777	0.32%
	g) Public Health Services (Primary Health Centres) [Fund 12]	18608	1.49%	17289	1.17%
	h) Markets [*42]	23	...	5996	0.40%
	i) Street Lighting	...	...	2500	0.17%
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	84603	6.76%	14997	1.01%
	l) Provision for Unforeseen expenses / Emergency Funds	177500	14.18%	45500	3.07%
<b>GRAND TOTAL</b>		<b>1251894</b>	<b>100.00%</b>	<b>1481969</b>	<b>100.00%</b>

\* Functionary Code

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**BUDGET ESTIMATES FOR 2009-10 - CITIZENS DIGEST**

Ward : T

Areas covered by the Ward :

45.42 Sq.km.

Population served by the Ward : 5.10 lakh

Total Budget for the Ward :

20990.48 lakh

(Rs. In thousands)

Break-up of Budget Estimates		Capital Expenditure	% of Total	Revenue Expenditure	% of Total
1	Total Administrative + Total Establishment Expenses (Budget A) [Fund 11,12,60,70]	...	...	<b>426224</b>	<b>40.88%</b>
	Establishment Expenses			411505	39.47%
	Administrative Expenses			14719	1.41%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	<b>26000</b>	<b>2.46%</b>	<b>33596</b>	<b>3.23%</b>
	Improvement Scheme [Fund 21]	...	...	351	0.03%
	Establishment Expenses			...	...
	Administrative Expenses			351	0.03%
	Operation and Maint.			...	...
	Others			...	...
	Slum Clearance [Fund 22]	...	...	...	...
	Establishment Expenses			...	...
	Administrative Expenses			...	...
	Operation and Maint.			...	...
	Others			...	...
	Slum Improvement [Fund 23]	26000	2.46%	33245	3.20%
	Establishment Expenses			2141	0.21%
	Administrative Expenses			1224	0.12%
	Operation and Maint.			29880	2.87%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	<b>200</b>	<b>0.02%</b>	<b>324433</b>	<b>31.12%</b>
	Establishment Expenses			197774	18.97%
	Administrative Expenses			31629	3.03%
	Operation and Maint.			63670	6.11%
	Programme Expenses			1270	0.12%
	Others			30090	2.89%
4	Allocation for Civic Amenities & Development Projects	<b>1030387</b>	<b>97.52%</b>	<b>258208</b>	<b>24.77%</b>
	a) Solid Waste Management [*31]	...	...	54074	5.19%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	584710	55.34%	74708	7.17%
	c) Roads [*44]	132100	12.50%	53771	5.16%
	d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.24%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	15000	1.44%
	f) Gardens/Playgrounds/Recreation grounds [*41]	102700	9.72%	7557	0.72%
	g) Public Health Services (Primary Health Centres) [Fund 12]	20437	1.94%	9680	0.93%
	h) Markets [*42]	50	...	3444	0.33%
	i) Street Lighting	...	...	5	...
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	70390	6.66%	16469	1.58%
	l) Provision for Unforeseen expenses / Emergency Funds	120000	11.36%	21000	2.01%
<b>GRAND TOTAL</b>		<b>1056587</b>	<b>100.00%</b>	<b>1042461</b>	<b>100.00%</b>

\* Functionary Code

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