

BUDGET ESTIMATES FOR 2008-09 - 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 :

12452.90 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]	...	...	532060	62.87%
	Establishment Expenses			503285	59.47%
	Administrative Expenses			28775	3.40%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	5047	1.27%	30388	3.59%
	Improvement Scheme [Fund 21]	3547	0.89%	27678	3.27%
	Establishment Expenses			26693	3.15%
	Administrative Expenses			570	0.07%
	Operation and Maint.			415	0.05%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	...	...
	Establishment Expenses			...	...
	Administrative Expenses			...	...
	Operation and Maint.			...	...
	Others			...	...
	Slum Improvement [Fund 23]	1500	0.38%	2710	0.32%
	Establishment Expenses			540	0.06%
	Administrative Expenses			...	...
	Operation and Maint.			2170	0.26%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	500	0.13%	84800	10.02%
	Establishment Expenses			49369	5.83%
	Administrative Expenses			2521	0.30%
	Operation and Maint.			28052	3.31%
	Programme Expenses			1503	0.18%
	Others			3355	0.40%
4	Allocation for Civic Amenities & Development Projects	393463	98.60%	199032	23.52%
	a) Solid Waste Management [*31]	...	...	48884	5.78%
	Storm Water Drains : De-Silting operations /				
	b) Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	20000	5.01%	32500	3.84%
	c) Roads [*44]	287200	71.98%	63655	7.52%
	d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.30%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	6000	0.71%
	f) Gardens/Playgrounds/Recreation grounds [*41]	100	0.02%	3787	0.45%
	g) Public Health Services (Primary Health Centres) [Fund 12]	100	0.02%	2381	0.28%
	h) Markets [*42]	22	0.01%	4730	0.56%
	i) Street Lighting	...	...	3000	0.35%
	j) Disaster Management [*21]	2500	0.63%	...	...
	k) Other Ward - specific Projects	28541	7.15%	17595	2.08%
	l) Provision for Unforeseen expenses / Emergency Funds	55000	13.78%	14000	1.65%
	GRAND TOTAL	399010	100.00%	846280	100.00%

* 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 2008-09 - CITIZENS DIGEST

Ward : B

Population served by the Ward : 1.40 lakh

Areas covered by the Ward :

Total Budget for the Ward :

2.84 Sq.km.

8889.73 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]	...	...	368375	58.61%
Establishment Expenses			352668	56.11%
Adminstrative Expenses			15707	2.50%
2 Allocation of Slums (Budget B) [Fund 21,22,23]	725	0.28%	55283	8.79%
Improvement Scheme [Fund 21]	725	0.28%	55283	8.79%
Establishment Expenses			48955	7.79%
Administrative Expenses			3248	0.51%
Operation and Maint.			3080	0.49%
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]	...	...	77288	12.30%
Establishment Expenses			29294	4.66%
Administrative Expenses			3470	0.55%
Operation and Maint.			13994	2.23%
Programme Expenses			1005	0.16%
Others			29525	4.70%
4 Allocation for Civic Amenities & Development Projects	259714	99.72%	127588	20.30%
a) Solid Waste Management [*31]	...	...	28715	4.57%
Storm Water Drains : De-Silting operations /				
b) Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	...	...	32500	5.17%
c) Roads [*44]	115000	44.16%	29093	4.63%
d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.40%
e) Fixing of Potholes and Spot Repairs to Roads	...	...	6000	0.95%
f) Gardens/Playgrounds/Recreation grounds [*41]	100	0.04%	1375	0.22%
g) Public Health Services (Primary Health Centres) [Fund 12]	...	...	2653	0.42%
h) Markets [*42]	95023	36.49%	655	0.10%
i) Street Lighting	...	...	2000	0.32%
j) Disaster Management [*21]	2500	0.96%	...	...
k) Other Ward - specific Projects	4591	1.75%	11597	1.85%
l) Provision for Unforeseen expenses / Emergency Funds	42500	16.32%	10500	1.67%
GRAND TOTAL	260439	100.00%	628534	100.00%

* Functionary Code

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BUDGET ESTIMATES FOR 2008-09 - CITIZENS DIGEST

Ward : C

Population served by the Ward : 2.02 lakh

Areas covered by the Ward :

Total Budget for the Ward :

1.78 Sq.km.

9376.61 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]	...	...	452553	67.69%
Establishment Expenses			441877	66.09%
Adminstrative Expenses			10676	1.60%
2 Allocation of Slums (Budget B) [Fund 21,22,23]	3000	1.11%	22320	3.34%
Improvement Scheme [Fund 21]	3000	1.11%	22320	3.34%
Establishment Expenses			18634	2.79%
Administrative Expenses			1561	0.23%
Operation and Maint.			2125	0.32%
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]	900	0.33%	37899	5.67%
Establishment Expenses			17984	2.69%
Administrative Expenses			2875	0.43%
Operation and Maint.			8596	1.29%
Programme Expenses			655	0.10%
Others			7789	1.16%
4 Allocation for Civic Amenities & Development Projects	265202	98.56%	155787	23.30%
a) Solid Waste Management [*31]	1100	0.41%	57571	8.61%
Storm Water Drains : De-Silting operations /				
b) Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	44648	16.59%	32500	4.86%
c) Roads [*44]	137800	51.21%	29127	4.36%
d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.37%
e) Fixing of Potholes and Spot Repairs to Roads	...	...	6000	0.90%
f) Gardens/Playgrounds/Recreation grounds [*41]	400	0.15%	2780	0.42%
g) Public Health Services (Primary Health Centres) [Fund 12]	1500	0.56%	5064	0.76%
h) Markets [*42]	22	0.01%	1287	0.19%
i) Street Lighting	...	...	2000	0.30%
j) Disaster Management [*21]	2500	0.93%	...	...
k) Other Ward - specific Projects	22232	8.26%	2958	0.44%
l) Provision for Unforeseen expenses / Emergency Funds	55000	20.44%	14000	2.09%
GRAND TOTAL	269102	100.00%	668559	100.00%

* Functionary Code

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BUDGET ESTIMATES FOR 2008-09 - CITIZENS DIGEST

Ward : D

Population served by the Ward : 3.79 lakh

Areas covered by the Ward :

Total Budget for the Ward :

8.03 Sq.km.

21067.84 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]	...	...	654121	58.30%
Establishment Expenses			633165	56.43%
Adminstrative Expenses			20956	1.87%
2 Allocation of Slums (Budget B) [Fund 21,22,23]	120000	12.19%	65600	5.84%
Improvement Scheme [Fund 21]	120000	12.19%	60994	5.43%
Establishment Expenses			43807	3.90%
Administrative Expenses			15728	1.40%
Operation and Maint.			1459	0.13%
Others			...	...
Slum Clearance [Fund 22]	...	...	1422	0.13%
Establishment Expenses			982	0.09%
Administrative Expenses			40	...
Operation and Maint.			400	0.04%
Others			...	...
Slum Improvement [Fund 23]	...	...	3184	0.28%
Establishment Expenses			1514	0.13%
Administrative Expenses			420	0.04%
Operation and Maint.			1250	0.11%
Others			...	...
3 Allocation of Primary Education (Bud.E) [Fund 30]	5025	0.51%	115507	10.29%
Establishment Expenses			50803	4.53%
Administrative Expenses			8455	0.75%
Operation and Maint.			22562	2.01%
Programme Expenses			1419	0.13%
Others			32268	2.87%
4 Allocation for Civic Amenities & Development Projects	859658	87.30%	286873	25.57%
a) Solid Waste Management [*31]	10000	1.02%	97538	8.69%
Storm Water Drains : De-Silting operations /				
b) Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	239368	24.31%	32500	2.90%
c) Roads [*44]	384500	39.05%	91038	8.11%
d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.22%
e) Fixing of Potholes and Spot Repairs to Roads	...	...	15000	1.34%
f) Gardens/Playgrounds/Recreation grounds [*41]	100	0.01%	4795	0.43%
g) Public Health Services (Primary Health Centres) [Fund 12]	5600	0.57%	4458	0.40%
h) Markets [*42]	19	...	1454	0.13%
i) Street Lighting	...	...	3000	0.27%
j) Disaster Management [*21]	2500	0.25%	...	...
k) Other Ward - specific Projects	106071	10.77%	10090	0.90%
l) Provision for Unforeseen expenses / Emergency Funds	111500	11.32%	24500	2.18%
GRAND TOTAL	984683	100.00%	1122101	100.00%

* Functionary Code

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BUDGET ESTIMATES FOR 2008-09 - 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 :

21607.63 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]	...	...	756922	54.37%
Establishment Expenses			736574	52.91%
Adminstrative Expenses			20348	1.46%
2 Allocation of Slums (Budget B) [Fund 21,22,23]	67376	8.77%	154842	11.12%
Improvement Scheme [Fund 21]	59876	7.79%	133570	9.60%
Establishment Expenses			90935	6.53%
Administrative Expenses			37275	2.68%
Operation and Maint.			5360	0.39%
Others			...	...
Slum Clearance [Fund 22]	...	...	11206	0.80%
Establishment Expenses			10566	0.76%
Administrative Expenses			40	...
Operation and Maint.			600	0.04%
Others			...	...
Slum Improvement [Fund 23]	7500	0.98%	10066	0.72%
Establishment Expenses			583	0.04%
Administrative Expenses			333	0.02%
Operation and Maint.			9150	0.66%
Others			...	...
3 Allocation of Primary Education (Bud.E) [Fund 30]	...	...	243207	17.47%
Establishment Expenses			131234	9.43%
Administrative Expenses			10420	0.75%
Operation and Maint.			61736	4.43%
Programme Expenses			3275	0.24%
Others			36542	2.62%
4 Allocation for Civic Amenities & Development Projects	701233	91.23%	237183	17.04%
a) Solid Waste Management [*31]	...	...	68450	4.92%
Storm Water Drains : De-Silting operations /				
b) Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	434808	56.57%	32500	2.34%
c) Roads [*44]	110000	14.31%	53657	3.85%
d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.18%
e) Fixing of Potholes and Spot Repairs to Roads	...	...	7500	0.54%
f) Gardens/Playgrounds/Recreation grounds [*41]	400	0.05%	4055	0.29%
g) Public Health Services (Primary Health Centres) [Fund 12]	...	...	13928	1.00%
h) Markets [*42]	145	0.02%	2840	0.20%
i) Street Lighting	...	...	4000	0.29%
j) Disaster Management [*21]	2500	0.32%	...	...
k) Other Ward - specific Projects	30880	4.02%	19753	1.42%
l) Provision for Unforeseen expenses / Emergency Funds	122500	15.94%	28000	2.01%
GRAND TOTAL	768609	100.00%	1392154	100.00%

* Functionary Code

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BUDGET ESTIMATES FOR 2008-09 - CITIZENS DIGEST

Ward : F / South

Population served by the Ward : 4.77 lakh

Areas covered by the Ward :

Total Budget for the Ward :

14 Sq.km.

15666.24 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]	...	...	577949	49.39%
Establishment Expenses			542167	46.33%
Adminstrative Expenses			35782	3.06%
2 Allocation of Slums (Budget B) [Fund 21,22,23]	46503	11.73%	116295	9.95%
Improvement Scheme [Fund 21]	41003	10.34%	74827	6.40%
Establishment Expenses			57723	4.93%
Administrative Expenses			8264	0.71%
Operation and Maint.			8840	0.76%
Others			...	...
Slum Clearance [Fund 22]	...	...	...	...
Establishment Expenses			...	...
Administrative Expenses			...	...
Operation and Maint.			...	...
Others			...	...
Slum Improvement [Fund 23]	5500	1.39%	41468	3.55%
Establishment Expenses			13992	1.20%
Administrative Expenses			4076	0.35%
Operation and Maint.			23400	2.00%
Others			...	...
3 Allocation of Primary Education (Bud.E) [Fund 30]	1500	0.38%	260495	22.26%
Establishment Expenses			129551	11.07%
Administrative Expenses			12791	1.09%
Operation and Maint.			54405	4.65%
Programme Expenses			2833	0.24%
Others			60915	5.21%
4 Allocation for Civic Amenities & Development Projects	348470	87.89%	215412	18.40%
a) Solid Waste Management [*31]	...	...	52309	4.47%
Storm Water Drains : De-Silting operations /				
b) Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	70000	17.65%	32500	2.78%
c) Roads [*44]	140000	35.31%	43181	3.69%
d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.21%
e) Fixing of Potholes and Spot Repairs to Roads	...	...	9000	0.77%
f) Gardens/Playgrounds/Recreation grounds [*41]	8090	2.04%	4964	0.42%
g) Public Health Services (Primary Health Centres) [Fund 12]	13194	3.33%	25244	2.16%
h) Markets [*42]	62	0.02%	1710	0.15%
i) Street Lighting	...	...	2500	0.21%
j) Disaster Management [*21]	2500	0.63%	...	...
k) Other Ward - specific Projects	12124	3.06%	17004	1.45%
l) Provision for Unforeseen expenses / Emergency Funds	102500	25.85%	24500	2.09%
GRAND TOTAL	396473	100.00%	1170151	100.00%

* Functionary Code

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BUDGET ESTIMATES FOR 2008-09 - 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 :

24458.60 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]	...	...	468453	32.02%
Establishment Expenses			451051	30.83%
Adminstrative Expenses			17402	1.19%
2 Allocation of Slums (Budget B) [Fund 21,22,23]	55752	5.67%	149443	10.21%
Improvement Scheme [Fund 21]	19652	2.00%	79929	5.46%
Establishment Expenses			60408	4.13%
Administrative Expenses			15793	1.08%
Operation and Maint.			3728	0.25%
Others			...	...
Slum Clearance [Fund 22]	...	...	6574	0.45%
Establishment Expenses			6574	0.45%
Administrative Expenses			...	...
Operation and Maint.			...	...
Others			...	...
Slum Improvement [Fund 23]	36100	3.67%	62940	4.30%
Establishment Expenses			6940	0.47%
Administrative Expenses			4830	0.33%
Operation and Maint.			51170	3.50%
Others			...	...
3 Allocation of Primary Education (Bud.E) [Fund 30]	12950	1.32%	539389	36.87%
Establishment Expenses			304874	20.84%
Administrative Expenses			21546	1.47%
Operation and Maint.			128950	8.81%
Programme Expenses			4894	0.34%
Others			79125	5.41%
4 Allocation for Civic Amenities & Development Projects	914175	93.01%	305698	20.90%
a) Solid Waste Management [*31]	...	...	110152	7.53%
Storm Water Drains : De-Silting operations /				
b) Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	510420	51.93%	32500	2.22%
c) Roads [*44]	216000	21.98%	58697	4.01%
d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.17%
e) Fixing of Potholes and Spot Repairs to Roads	...	...	18500	1.27%
f) Gardens/Playgrounds/Recreation grounds [*41]	500	0.05%	5762	0.40%
g) Public Health Services (Primary Health Centres) [Fund 12]	43160	4.39%	17028	1.16%
h) Markets [*42]	54	0.01%	1943	0.13%
i) Street Lighting	...	...	3000	0.21%
j) Disaster Management [*21]	2500	0.25%	...	...
k) Other Ward - specific Projects	11541	1.17%	20616	1.41%
l) Provision for Unforeseen expenses / Emergency Funds	130000	13.23%	35000	2.39%
GRAND TOTAL	982877	100.00%	1462983	100.00%

* Functionary Code

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BUDGET ESTIMATES FOR 2008-09 - CITIZENS DIGEST

Ward : G / South

Population served by the Ward : 5.63 lakh

Areas covered by the Ward :

Total Budget for the Ward :

10 Sq.km.

23624.60 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]	...	...	701984	49.47%
Establishment Expenses			682538	48.10%
Adminstrative Expenses			19446	1.37%
2 Allocation of Slums (Budget B) [Fund 21,22,23]	60800	6.44%	112787	7.95%
Improvement Scheme [Fund 21]	56700	6.01%	61425	4.34%
Establishment Expenses			32004	2.26%
Administrative Expenses			24241	1.71%
Operation and Maint.			5180	0.37%
Others			...	...
Slum Clearance [Fund 22]	...	...	11188	0.79%
Establishment Expenses			11188	0.79%
Administrative Expenses			...	...
Operation and Maint.			...	...
Others			...	...
Slum Improvement [Fund 23]	4100	0.43%	40174	2.82%
Establishment Expenses			10284	0.72%
Administrative Expenses			3440	0.24%
Operation and Maint.			26450	1.86%
Others			...	...
3 Allocation of Primary Education (Bud.E) [Fund 30]	...	...	333880	23.52%
Establishment Expenses			210308	14.82%
Administrative Expenses			17083	1.20%
Operation and Maint.			84469	5.95%
Programme Expenses			10120	0.71%
Others			11900	0.84%
4 Allocation for Civic Amenities & Development Projects	882516	93.56%	270493	19.06%
a) Solid Waste Management [*31]	700	0.08%	82202	5.79%
Storm Water Drains : De-Silting operations /				
b) Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	328183	34.79%	32500	2.29%
c) Roads [*44]	290000	30.74%	57940	4.08%
d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.18%
e) Fixing of Potholes and Spot Repairs to Roads	...	...	9000	0.64%
f) Gardens/Playgrounds/Recreation grounds [*41]	1800	0.19%	3875	0.27%
g) Public Health Services (Primary Health Centres) [Fund 12]	53885	5.71%	13731	0.97%
h) Markets [*42]	54	0.01%	1581	0.11%
i) Street Lighting	...	...	3000	0.21%
j) Disaster Management [*21]	2500	0.27%	...	...
k) Other Ward - specific Projects	46894	4.97%	32664	2.30%
l) Provision for Unforeseen expenses / Emergency Funds	158500	16.80%	31500	2.22%
GRAND TOTAL	943316	100.00%	1419144	100.00%

* Functionary Code

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BUDGET ESTIMATES FOR 2008-09 - 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 :

25203.03 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]	...	...	714812	46.42%
Establishment Expenses			679111	44.10%
Administrative Expenses			35701	2.32%
2 Allocation of Slums (Budget B) [Fund 21,22,23]	79727	8.14%	122439	7.95%
Improvement Scheme [Fund 21]	72227	7.37%	26040	1.69%
Establishment Expenses			21299	1.38%
Administrative Expenses			1791	0.12%
Operation and Maint.			2950	0.19%
Others			...	...
Slum Clearance [Fund 22]	...	...	...	...
Establishment Expenses			...	...
Administrative Expenses			...	...
Operation and Maint.			...	...
Others			...	...
Slum Improvement [Fund 23]	7500	0.77%	96399	6.26%
Establishment Expenses			26525	1.72%
Administrative Expenses			4444	0.29%
Operation and Maint.			65430	4.25%
Others			...	...
3 Allocation of Primary Education (Bud.E) [Fund 30]	...	...	358453	23.28%
Establishment Expenses			206464	13.41%
Administrative Expenses			12968	0.84%
Operation and Maint.			105797	6.87%
Programme Expenses			6756	0.44%
Others			26468	1.72%
4 Allocation for Civic Amenities & Development Projects	900742	91.86%	344130	22.35%
a) Solid Waste Management [*31]	...	...	140889	9.15%
Storm Water Drains : De-Silting operations /				
b) Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	162000	16.52%	32500	2.11%
c) Roads [*44]	433560	44.22%	63849	4.15%
d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.16%
e) Fixing of Potholes and Spot Repairs to Roads	...	...	15225	0.99%
f) Gardens/Playgrounds/Recreation grounds [*41]	19600	2.00%	5453	0.35%
g) Public Health Services (Primary Health Centres) [Fund 12]	9934	1.01%	16212	1.05%
h) Markets [*42]	34	...	5365	0.35%
i) Street Lighting	...	...	3500	0.23%
j) Disaster Management [*21]	2500	0.25%	...	...
k) Other Ward - specific Projects	120614	12.30%	20137	1.31%
l) Provision for Unforeseen expenses / Emergency Funds	152500	15.56%	38500	2.50%
GRAND TOTAL	980469	100.00%	1539834	100.00%

* 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 2008-09 - 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 :

19887.28 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]	...	...	440360	34.95%
Establishment Expenses			428311	33.99%
Adminstrative Expenses			12049	0.96%
2 Allocation of Slums (Budget B) [Fund 21,22,23]	34900	4.79%	75585	5.99%
Improvement Scheme [Fund 21]	1900	0.26%	200	0.02%
Establishment Expenses			...	...
Administrative Expenses			10	...
Operation and Maint.			190	0.02%
Others			...	...
Slum Clearance [Fund 22]	...	...	279	0.02%
Establishment Expenses			...	...
Administrative Expenses			224	0.02%
Operation and Maint.			55	...
Others			...	...
Slum Improvement [Fund 23]	33000	4.53%	75106	5.95%
Establishment Expenses			6607	0.52%
Administrative Expenses			2453	0.19%
Operation and Maint.			66046	5.24%
Others			...	...
3 Allocation of Primary Education (Bud.E) [Fund 30]	...	...	425466	33.76%
Establishment Expenses			250810	19.90%
Administrative Expenses			10851	0.86%
Operation and Maint.			117804	9.35%
Programme Expenses			8001	0.63%
Others			38000	3.02%
4 Allocation for Civic Amenities & Development Projects	693590	95.21%	318827	25.30%
a) Solid Waste Management [*31]	...	...	155238	12.32%
Storm Water Drains : De-Silting operations /				
b) Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	341545	46.89%	30000	2.38%
c) Roads [*44]	156697	21.51%	42246	3.35%
d) Footpaths / Pavements / Pathways [*44]	3500	0.48%	2500	0.20%
e) Fixing of Potholes and Spot Repairs to Roads	...	...	9000	0.71%
f) Gardens/Playgrounds/Recreation grounds [*41]	300	0.04%	3091	0.25%
g) Public Health Services (Primary Health Centres) [Fund 12]	15118	2.08%	7806	0.62%
h) Markets [*42]	159	0.02%	1481	0.12%
i) Street Lighting	...	...	3064	0.24%
j) Disaster Management [*21]	2500	0.34%	...	...
k) Other Ward - specific Projects	21271	2.92%	25901	2.06%
l) Provision for Unforeseen expenses / Emergency Funds	152500	20.93%	38500	3.05%
GRAND TOTAL	728490	100.00%	1260238	100.00%

* 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 2008-09 - CITIZENS DIGEST

Ward : H / West

Population served by the Ward : 4.21 lakh

Areas covered by the Ward :

11.55 Sq.km.

Total Budget for the Ward :

16049.79 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]	...	...	446957	45.54%
Establishment Expenses			429496	43.76%
Adminstrative Expenses			17461	1.78%
2 Allocation of Slums (Budget B) [Fund 21,22,23]	6100	0.98%	36609	3.73%
Improvement Scheme [Fund 21]	...	...	2301	0.24%
Establishment Expenses			2291	0.24%
Administrative Expenses			10	...
Operation and Maint.			...	...
Others			...	...
Slum Clearance [Fund 22]	...	...	8503	0.86%
Establishment Expenses			6403	0.65%
Administrative Expenses			1605	0.16%
Operation and Maint.			495	0.05%
Others			...	...
Slum Improvement [Fund 23]	6100	0.98%	25805	2.63%
Establishment Expenses			1946	0.20%
Administrative Expenses			1349	0.14%
Operation and Maint.			22510	2.29%
Others			...	...
3 Allocation of Primary Education (Bud.E) [Fund 30]	...	...	189413	19.30%
Establishment Expenses			112520	11.46%
Administrative Expenses			7233	0.74%
Operation and Maint.			42182	4.30%
Programme Expenses			2523	0.26%
Others			24955	2.54%
4 Allocation for Civic Amenities & Development Projects	617460	99.02%	308440	31.43%
a) Solid Waste Management [*31]	10000	1.60%	140245	14.29%
Storm Water Drains : De-Silting operations /				
b) Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	155579	24.95%	50000	5.10%
c) Roads [*44]	240724	38.61%	55789	5.68%
d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.25%
e) Fixing of Potholes and Spot Repairs to Roads	...	...	12000	1.22%
f) Gardens/Playgrounds/Recreation grounds [*41]	20100	3.22%	4766	0.49%
g) Public Health Services (Primary Health Centres) [Fund 12]	9098	1.46%	6672	0.68%
h) Markets [*42]	4074	0.65%	4403	0.45%
i) Street Lighting	...	...	3000	0.31%
j) Disaster Management [*21]	2500	0.40%	...	...
k) Other Ward - specific Projects	54385	8.72%	8065	0.82%
l) Provision for Unforeseen expenses / Emergency Funds	121000	19.41%	21000	2.14%
GRAND TOTAL	623560	100.00%	981419	100.00%

* 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 2008-09 - 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 :

28276.82 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]	...	...	598288	35.03%
Establishment Expenses			575506	33.70%
Adminstrative Expenses			22782	1.33%
2 Allocation of Slums (Budget B) [Fund 21,22,23]	40200	3.59%	68159	3.99%
Improvement Scheme [Fund 21]	...	...	4624	0.27%
Establishment Expenses			4574	0.27%
Administrative Expenses			10	...
Operation and Maint.			40	...
Others			...	...
Slum Clearance [Fund 22]	...	...	20	...
Establishment Expenses			...	...
Administrative Expenses			...	...
Operation and Maint.			20	...
Others			...	...
Slum Improvement [Fund 23]	40200	3.59%	63515	3.72%
Establishment Expenses			8968	0.52%
Administrative Expenses			1297	0.08%
Operation and Maint.			53250	3.12%
Others			...	...
3 Allocation of Primary Education (Bud.E) [Fund 30]	7490	0.67%	549522	32.18%
Establishment Expenses			323842	18.96%
Administrative Expenses			17336	1.02%
Operation and Maint.			122068	7.15%
Programme Expenses			5531	0.32%
Others			80745	4.73%
4 Allocation for Civic Amenities & Development Projects	1072159	95.74%	491864	28.80%
a) Solid Waste Management [*31]	...	...	228737	13.39%
Storm Water Drains : De-Silting operations /				
b) Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	492797	44.01%	55000	3.22%
c) Roads [*44]	235507	21.03%	83388	4.88%
d) Footpaths / Pavements / Pathways [*44]	15000	1.34%	2500	0.15%
e) Fixing of Potholes and Spot Repairs to Roads	...	...	31800	1.86%
f) Gardens/Playgrounds/Recreation grounds [*41]	63324	5.65%	4396	0.26%
g) Public Health Services (Primary Health Centres) [Fund 12]	15915	1.42%	17545	1.03%
h) Markets [*42]	321	0.03%	3796	0.22%
i) Street Lighting	...	...	3000	0.18%
j) Disaster Management [*21]	2500	0.22%	...	...
k) Other Ward - specific Projects	44295	3.96%	9202	0.54%
l) Provision for Unforeseen expenses / Emergency Funds	202500	18.08%	52500	3.07%
GRAND TOTAL	1119849	100.00%	1707833	100.00%

* 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 2008-09 - 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 :

26384.35 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]	...	...	624731	39.91%
Establishment Expenses			599830	38.32%
Administrative Expenses			24901	1.59%
2 Allocation of Slums (Budget B) [Fund 21,22,23]	24500	2.28%	58234	3.72%
Improvement Scheme [Fund 21]	12000	1.12%	860	0.05%
Establishment Expenses			...	...
Administrative Expenses			10	...
Operation and Maint.			850	0.05%
Others			...	...
Slum Clearance [Fund 22]	...	...	550	0.04%
Establishment Expenses			...	...
Administrative Expenses			550	0.04%
Operation and Maint.			...	...
Others			...	...
Slum Improvement [Fund 23]	12500	1.16%	56824	3.63%
Establishment Expenses			3454	0.22%
Administrative Expenses			1230	0.08%
Operation and Maint.			52140	3.33%
Others			...	...
3 Allocation of Primary Education (Bud.E) [Fund 30]	...	...	378502	24.18%
Establishment Expenses			209022	13.36%
Administrative Expenses			11935	0.76%
Operation and Maint.			108196	6.91%
Programme Expenses			3449	0.22%
Others			45900	2.93%
4 Allocation for Civic Amenities & Development Projects	1048671	97.72%	503797	32.19%
a) Solid Waste Management [*31]	...	...	257957	16.48%
Storm Water Drains : De-Silting operations /				
b) Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	551350	51.38%	65000	4.15%
c) Roads [*44]	200718	18.70%	70162	4.48%
d) Footpaths / Pavements / Pathways [*44]	5000	0.47%	2500	0.16%
e) Fixing of Potholes and Spot Repairs to Roads	...	...	13000	0.83%
f) Gardens/Playgrounds/Recreation grounds [*41]	10300	0.96%	5971	0.38%
g) Public Health Services (Primary Health Centres) [Fund 12]	46267	4.31%	18672	1.20%
h) Markets [*42]	150	0.01%	4397	0.28%
i) Street Lighting	...	...	3000	0.19%
j) Disaster Management [*21]	2500	0.23%	...	...
k) Other Ward - specific Projects	31386	2.93%	17638	1.13%
l) Provision for Unforeseen expenses / Emergency Funds	201000	18.73%	45500	2.91%
GRAND TOTAL	1073171	100.00%	1565264	100.00%

* 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 2008-09 - 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 :

24070.53 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]	...	...	399250	37.58%
Establishment Expenses			384833	36.22%
Adminstrative Expenses			14417	1.36%
2 Allocation of Slums (Budget B) [Fund 21,22,23]	24900	1.85%	37947	3.57%
Improvement Scheme [Fund 21]	...	...	1368	0.12%
Establishment Expenses			...	...
Administrative Expenses			895	0.08%
Operation and Maint.			473	0.04%
Others			...	...
Slum Clearance [Fund 22]	...	...	748	0.07%
Establishment Expenses			...	...
Administrative Expenses			748	0.07%
Operation and Maint.			...	...
Others			...	...
Slum Improvement [Fund 23]	24900	1.85%	35831	3.38%
Establishment Expenses			2518	0.24%
Administrative Expenses			1703	0.16%
Operation and Maint.			31610	2.98%
Others			...	...
3 Allocation of Primary Education (Bud.E) [Fund 30]	140	0.01%	314670	29.62%
Establishment Expenses			203924	19.20%
Administrative Expenses			5341	0.50%
Operation and Maint.			71966	6.77%
Programme Expenses			456	0.04%
Others			32983	3.11%
4 Allocation for Civic Amenities & Development Projects	1319690	98.14%	310456	29.23%
a) Solid Waste Management [*31]	...	...	113333	10.67%
Storm Water Drains : De-Silting operations /				
b) Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	880516	65.48%	65000	6.12%
c) Roads [*44]	138208	10.28%	48846	4.60%
d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.24%
e) Fixing of Potholes and Spot Repairs to Roads	...	...	11000	1.04%
f) Gardens/Playgrounds/Recreation grounds [*41]	199	0.01%	4092	0.38%
g) Public Health Services (Primary Health Centres) [Fund 12]	15670	1.17%	5570	0.52%
h) Markets [*42]	9829	0.73%	946	0.09%
i) Street Lighting	...	...	6000	0.56%
j) Disaster Management [*21]	2500	0.19%	...	...
k) Other Ward - specific Projects	133268	9.91%	25169	2.37%
l) Provision for Unforeseen expenses / Emergency Funds	139500	10.37%	28000	2.64%
GRAND TOTAL	1344730	100.00%	1062323	100.00%

* 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 2008-09 - 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 :

26384.93 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]	...	...	534606	33.15%
Establishment Expenses			518631	32.16%
Adminstrative Expenses			15975	0.99%
2 Allocation of Slums (Budget B) [Fund 21,22,23]	8000	0.78%	112257	6.96%
Improvement Scheme [Fund 21]	...	...	3445	0.22%
Establishment Expenses			2379	0.15%
Administrative Expenses			736	0.05%
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]	8000	0.78%	107825	6.68%
Establishment Expenses			14133	0.88%
Administrative Expenses			3462	0.21%
Operation and Maint.			90230	5.59%
Others			...	...
3 Allocation of Primary Education (Bud.E) [Fund 30]	2100	0.20%	593888	36.82%
Establishment Expenses			320970	19.90%
Administrative Expenses			15568	0.96%
Operation and Maint.			185270	11.49%
Programme Expenses			3394	0.21%
Others			68686	4.26%
4 Allocation for Civic Amenities & Development Projects	1015641	99.02%	372001	23.07%
a) Solid Waste Management [*31]	...	...	133690	8.29%
Storm Water Drains : De-Silting operations /				
b) Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	384987	37.53%	35000	2.17%
c) Roads [*44]	198240	19.33%	70139	4.35%
d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.15%
e) Fixing of Potholes and Spot Repairs to Roads	...	...	13000	0.81%
f) Gardens/Playgrounds/Recreation grounds [*41]	2600	0.25%	4941	0.31%
g) Public Health Services (Primary Health Centres) [Fund 12]	43750	4.27%	14895	0.92%
h) Markets [*42]	40	...	3053	0.19%
i) Street Lighting	...	...	3000	0.19%
j) Disaster Management [*21]	2500	0.25%	...	...
k) Other Ward - specific Projects	63724	6.21%	35783	2.22%
l) Provision for Unforeseen expenses / Emergency Funds	319800	31.18%	56000	3.47%
GRAND TOTAL	1025741	100.00%	1612752	100.00%

* 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 2008-09 - 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 :

18889.92 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]	...	...	303795	33.92%
Establishment Expenses			288300	32.19%
Adminstrative Expenses			15495	1.73%
2 Allocation of Slums (Budget B) [Fund 21,22,23]	1500	0.15%	69639	7.78%
Improvement Scheme [Fund 21]	...	...	2469	0.28%
Establishment Expenses			1114	0.13%
Administrative Expenses			725	0.08%
Operation and Maint.			630	0.07%
Others			...	...
Slum Clearance [Fund 22]	...	...	813	0.09%
Establishment Expenses			...	...
Administrative Expenses			813	0.09%
Operation and Maint.			...	...
Others			...	...
Slum Improvement [Fund 23]	1500	0.15%	66357	7.41%
Establishment Expenses			887	0.10%
Administrative Expenses			1690	0.19%
Operation and Maint.			63780	7.12%
Others			...	...
3 Allocation of Primary Education (Bud.E) [Fund 30]	6500	0.65%	291902	32.59%
Establishment Expenses			148007	16.53%
Administrative Expenses			8293	0.93%
Operation and Maint.			75618	8.44%
Programme Expenses			657	0.07%
Others			59327	6.62%
4 Allocation for Civic Amenities & Development Projects	985455	99.20%	230201	25.71%
a) Solid Waste Management [*31]	...	...	83709	9.35%
Storm Water Drains : De-Silting operations /				
b) Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	441707	44.46%	25000	2.79%
c) Roads [*44]	265746	26.75%	43362	4.84%
d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.28%
e) Fixing of Potholes and Spot Repairs to Roads	...	...	10000	1.12%
f) Gardens/Playgrounds/Recreation grounds [*41]	13000	1.31%	3766	0.42%
g) Public Health Services (Primary Health Centres) [Fund 12]	27495	2.77%	11269	1.26%
h) Markets [*42]	542	0.06%	1115	0.13%
i) Street Lighting	...	...	3000	0.33%
j) Disaster Management [*21]	2500	0.25%	...	...
k) Other Ward - specific Projects	8465	0.85%	7980	0.89%
l) Provision for Unforeseen expenses / Emergency Funds	226000	22.75%	38500	4.30%
GRAND TOTAL	993455	100.00%	895537	100.00%

* 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 2008-09 - CITIZENS DIGEST

Ward : R / North

Population served by the Ward : 3.64 lakh

Areas covered by the Ward :

Total Budget for the Ward :

18 Sq.km.

9421.50 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]	...	...	182674	29.89%
Establishment Expenses			171295	28.03%
Adminstrative Expenses			11379	1.86%
2 Allocation of Slums (Budget B) [Fund 21,22,23]	4500	1.36%	36026	5.89%
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]	4500	1.36%	36016	5.89%
Establishment Expenses			611	0.10%
Administrative Expenses			4220	0.69%
Operation and Maint.			31185	5.10%
Others			...	...
3 Allocation of Primary Education (Bud.E) [Fund 30]	400	0.12%	170460	27.89%
Establishment Expenses			81944	13.40%
Administrative Expenses			3710	0.61%
Operation and Maint.			47604	7.79%
Programme Expenses			901	0.15%
Others			36301	5.94%
4 Allocation for Civic Amenities & Development Projects	326029	98.52%	222061	36.33%
a) Solid Waste Management [*31]	...	...	59102	9.67%
Storm Water Drains : De-Silting operations /				
b) Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	80469	24.32%	70000	11.45%
c) Roads [*44]	116255	35.13%	43449	7.11%
d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.41%
e) Fixing of Potholes and Spot Repairs to Roads	...	...	8000	1.31%
f) Gardens/Playgrounds/Recreation grounds [*41]	100	0.03%	4331	0.71%
g) Public Health Services (Primary Health Centres) [Fund 12]	600	0.18%	3490	0.57%
h) Markets [*42]	23	0.01%	513	0.08%
i) Street Lighting	...	...	2500	0.41%
j) Disaster Management [*21]	2500	0.75%	...	...
k) Other Ward - specific Projects	9582	2.90%	3676	0.60%
l) Provision for Unforeseen expenses / Emergency Funds	116500	35.20%	24500	4.01%
GRAND TOTAL	330929	100.00%	611221	100.00%

* 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 2008-09 - CITIZENS DIGEST

Ward : R / Central

Population served by the Ward : 6.81 lakh

Areas covered by the Ward :

Total Budget for the Ward :

50 Sq.km.

17853.18 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]	...	...	397330	36.80%
Establishment Expenses			357068	33.07%
Administrative Expenses			40262	3.73%
2 Allocation of Slums (Budget B) [Fund 21,22,23]	6500	0.92%	21108	1.96%
Improvement Scheme [Fund 21]	...	...	267	0.03%
Establishment Expenses			...	...
Administrative Expenses			267	0.03%
Operation and Maint.			...	...
Others			...	...
Slum Clearance [Fund 22]	...	...	...	...
Establishment Expenses			...	...
Administrative Expenses			...	...
Operation and Maint.			...	...
Others			...	...
Slum Improvement [Fund 23]	6500	0.92%	20841	1.93%
Establishment Expenses			1886	0.18%
Administrative Expenses			125	0.01%
Operation and Maint.			18830	1.74%
Others			...	...
3 Allocation of Primary Education (Bud.E) [Fund 30]	550	0.08%	324610	30.07%
Establishment Expenses			168264	15.59%
Administrative Expenses			13766	1.27%
Operation and Maint.			82933	7.68%
Programme Expenses			2670	0.25%
Others			56977	5.28%
4 Allocation for Civic Amenities & Development Projects	698645	99.00%	336575	31.17%
a) Solid Waste Management [*31]	...	...	118333	10.96%
Storm Water Drains : De-Silting operations /				
b) Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	317449	44.98%	57200	5.30%
c) Roads [*44]	150500	21.33%	63276	5.86%
d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.23%
e) Fixing of Potholes and Spot Repairs to Roads	...	...	15000	1.39%
f) Gardens/Playgrounds/Recreation grounds [*41]	2400	0.34%	4236	0.39%
g) Public Health Services (Primary Health Centres) [Fund 12]	30600	4.34%	17745	1.64%
h) Markets [*42]	131	0.02%	903	0.09%
i) Street Lighting	...	...	11696	1.08%
j) Disaster Management [*21]	2500	0.35%	...	...
k) Other Ward - specific Projects	11065	1.57%	10686	0.99%
l) Provision for Unforeseen expenses / Emergency Funds	184000	26.07%	35000	3.24%
GRAND TOTAL	705695	100.00%	1079623	100.00%

* 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 2008-09 - CITIZENS DIGEST

Ward : L

Population served by the Ward : 5.91 lakh

Areas covered by the Ward :

Total Budget for the Ward :

40739.05 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]	...	...	443992	28.64%
Establishment Expenses			432155	27.88%
Adminstrative Expenses			11837	0.76%
2 Allocation of Slums (Budget B) [Fund 21,22,23]	38000	1.51%	142521	9.19%
Improvement Scheme [Fund 21]	1500	0.06%	1327	0.09%
Establishment Expenses			...	...
Administrative Expenses			427	0.03%
Operation and Maint.			900	0.06%
Others			...	...
Slum Clearance [Fund 22]	...	...	1736	0.11%
Establishment Expenses			654	0.04%
Administrative Expenses			1082	0.07%
Operation and Maint.			...	...
Others			...	...
Slum Improvement [Fund 23]	36500	1.45%	139458	8.99%
Establishment Expenses			3403	0.22%
Administrative Expenses			75	...
Operation and Maint.			135980	8.77%
Others			...	...
3 Allocation of Primary Education (Bud.E) [Fund 30]	1622	0.06%	605025	39.04%
Establishment Expenses			322392	20.80%
Administrative Expenses			11258	0.73%
Operation and Maint.			171846	11.09%
Programme Expenses			6076	0.39%
Others			93453	6.03%
4 Allocation for Civic Amenities & Development Projects	2484456	98.43%	358289	23.13%
a) Solid Waste Management [*31]	...	...	139356	8.99%
Storm Water Drains : De-Silting operations /				
b) Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	1900438	75.29%	60000	3.87%
c) Roads [*44]	330139	13.08%	48638	3.14%
d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.16%
e) Fixing of Potholes and Spot Repairs to Roads	...	...	30000	1.94%
f) Gardens/Playgrounds/Recreation grounds [*41]	2675	0.11%	2022	0.13%
g) Public Health Services (Primary Health Centres) [Fund 12]	6160	0.24%	11742	0.76%
h) Markets [*42]	79	...	2040	0.13%
i) Street Lighting	...	...	3500	0.23%
j) Disaster Management [*21]	2500	0.10%	...	...
k) Other Ward - specific Projects	29965	1.19%	5991	0.39%
l) Provision for Unforeseen expenses / Emergency Funds	212500	8.42%	52500	3.39%
GRAND TOTAL	2524078	100.00%	1549827	100.00%

* 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 2008-09 - CITIZENS DIGEST

Ward : M / East

Population served by the Ward : 6.75 lakh

Areas covered by the Ward :

32.50 Sq.km.

Total Budget for the Ward :

25568.79 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]	...	...	365363	26.11%
Establishment Expenses			355688	25.42%
Adminstrative Expenses			9675	0.69%
2 Allocation of Slums (Budget B) [Fund 21,22,23]	48300	4.18%	157897	11.28%
Improvement Scheme [Fund 21]	20000	1.73%	16433	1.17%
Establishment Expenses			8321	0.59%
Administrative Expenses			5302	0.38%
Operation and Maint.			2810	0.20%
Others			...	...
Slum Clearance [Fund 22]	...	...	3345	0.24%
Establishment Expenses			...	...
Administrative Expenses			3345	0.24%
Operation and Maint.			...	...
Others			...	...
Slum Improvement [Fund 23]	28300	2.45%	138119	9.87%
Establishment Expenses			26721	1.91%
Administrative Expenses			2288	0.16%
Operation and Maint.			109110	7.80%
Others			...	...
3 Allocation of Primary Education (Bud.E) [Fund 30]	73400	6.34%	605237	43.25%
Establishment Expenses			305308	21.82%
Administrative Expenses			13228	0.95%
Operation and Maint.			243421	17.39%
Programme Expenses			8327	0.59%
Others			34953	2.50%
4 Allocation for Civic Amenities & Development Projects	1035751	89.48%	270931	19.36%
a) Solid Waste Management [*31]	...	...	119297	8.52%
Storm Water Drains : De-Silting operations /				
b) Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	589180	50.90%	45000	3.22%
c) Roads [*44]	84942	7.34%	28267	2.02%
d) Footpaths / Pavements / Pathways [*44]	2000	0.17%	2500	0.18%
e) Fixing of Potholes and Spot Repairs to Roads	...	...	8000	0.57%
f) Gardens/Playgrounds/Recreation grounds [*41]	1900	0.16%	3159	0.23%
g) Public Health Services (Primary Health Centres) [Fund 12]	40749	3.52%	12217	0.87%
h) Markets [*42]	35	...	826	0.06%
i) Street Lighting	...	...	3500	0.25%
j) Disaster Management [*21]	2500	0.22%	...	...
k) Other Ward - specific Projects	136945	11.83%	2665	0.19%
l) Provision for Unforeseen expenses / Emergency Funds	177500	15.34%	45500	3.25%
GRAND TOTAL	1157451	100.00%	1399428	100.00%

* 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 2008-09 - 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 :

15622.62 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]	...	...	440691	40.52%
Establishment Expenses			419728	38.59%
Adminstrative Expenses			20963	1.93%
2 Allocation of Slums (Budget B) [Fund 21,22,23]	2500	0.53%	65525	6.03%
Improvement Scheme [Fund 21]	...	...	4594	0.42%
Establishment Expenses			2062	0.19%
Administrative Expenses			2367	0.22%
Operation and Maint.			165	0.01%
Others			...	...
Slum Clearance [Fund 22]	...	...	...	...
Establishment Expenses			...	...
Administrative Expenses			...	...
Operation and Maint.			...	...
Others			...	...
Slum Improvement [Fund 23]	2500	0.53%	60931	5.61%
Establishment Expenses			3541	0.33%
Administrative Expenses			3060	0.28%
Operation and Maint.			54330	5.00%
Others			...	...
3 Allocation of Primary Education (Bud.E) [Fund 30]	1500	0.32%	316005	29.06%
Establishment Expenses			169329	15.57%
Administrative Expenses			8388	0.77%
Operation and Maint.			98584	9.07%
Programme Expenses			4854	0.45%
Others			34850	3.20%
4 Allocation for Civic Amenities & Development Projects	470718	99.15%	265323	24.39%
a) Solid Waste Management [*31]	...	...	83345	7.66%
Storm Water Drains : De-Silting operations /				
b) Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	194687	41.01%	60000	5.52%
c) Roads [*44]	130563	27.50%	55352	5.09%
d) Footpaths / Pavements / Pathways [*44]	2500	0.53%	2500	0.23%
e) Fixing of Potholes and Spot Repairs to Roads	...	...	10000	0.92%
f) Gardens/Playgrounds/Recreation grounds [*41]	3050	0.64%	3750	0.35%
g) Public Health Services (Primary Health Centres) [Fund 12]	800	0.17%	13973	1.28%
h) Markets [*42]	35	0.01%	503	0.05%
i) Street Lighting	...	...	4500	0.41%
j) Disaster Management [*21]	2500	0.52%	...	...
k) Other Ward - specific Projects	31583	6.65%	3400	0.31%
l) Provision for Unforeseen expenses / Emergency Funds	105000	22.12%	28000	2.57%
GRAND TOTAL	474718	100.00%	1087544	100.00%

* 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 2008-09 - 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 :

26088.48 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]	...	...	491085	32.81%
Establishment Expenses			477196	31.88%
Adminstrative Expenses			13889	0.93%
2 Allocation of Slums (Budget B) [Fund 21,22,23]	21500	1.94%	123417	8.25%
Improvement Scheme [Fund 21]	11400	1.03%	26481	1.77%
Establishment Expenses			17999	1.20%
Administrative Expenses			5932	0.40%
Operation and Maint.			2550	0.17%
Others			...	...
Slum Clearance [Fund 22]	...	...	3116	0.21%
Establishment Expenses			1652	0.11%
Administrative Expenses			134	0.01%
Operation and Maint.			1330	0.09%
Others			...	...
Slum Improvement [Fund 23]	10100	0.91%	93820	6.27%
Establishment Expenses			8689	0.58%
Administrative Expenses			681	0.05%
Operation and Maint.			84450	5.64%
Others			...	...
3 Allocation of Primary Education (Bud.E) [Fund 30]	20297	1.83%	550412	36.77%
Establishment Expenses			320507	21.41%
Administrative Expenses			15664	1.05%
Operation and Maint.			159995	10.69%
Programme Expenses			5782	0.38%
Others			48464	3.24%
4 Allocation for Civic Amenities & Development Projects	1070242	96.23%	331895	22.17%
a) Solid Waste Management [*31]	...	...	137490	9.19%
Storm Water Drains : De-Silting operations /				
b) Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	653603	58.78%	40000	2.67%
c) Roads [*44]	131695	11.84%	56060	3.74%
d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.17%
e) Fixing of Potholes and Spot Repairs to Roads	...	...	8000	0.53%
f) Gardens/Playgrounds/Recreation grounds [*41]	6146	0.55%	4285	0.29%
g) Public Health Services (Primary Health Centres) [Fund 12]	64100	5.76%	10688	0.71%
h) Markets [*42]	89	0.01%	1740	0.12%
i) Street Lighting	...	...	5000	0.33%
j) Disaster Management [*21]	2500	0.22%	...	...
k) Other Ward - specific Projects	42609	3.83%	24132	1.61%
l) Provision for Unforeseen expenses / Emergency Funds	169500	15.24%	42000	2.81%
GRAND TOTAL	1112039	100.00%	1496809	100.00%

* 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 2008-09 - CITIZENS DIGEST

Ward : S

Population served by the Ward : 6.91 lakh

Areas covered by the Ward :

Total Budget for the Ward :

64 Sq.km.

31423.55 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]	...	...	412132	30.27%
Establishment Expenses			384821	28.26%
Adminstrative Expenses			27311	2.01%
2 Allocation of Slums (Budget B) [Fund 21,22,23]	26700	1.50%	121535	8.92%
Improvement Scheme [Fund 21]	...	...	864	0.06%
Establishment Expenses			...	...
Administrative Expenses			864	0.06%
Operation and Maint.			...	...
Others			...	...
Slum Clearance [Fund 22]	...	...	1329	0.10%
Establishment Expenses			...	...
Administrative Expenses			1329	0.10%
Operation and Maint.			...	...
Others			...	...
Slum Improvement [Fund 23]	26700	1.50%	119342	8.76%
Establishment Expenses			682	0.05%
Administrative Expenses			...	...
Operation and Maint.			118660	8.71%
Others			...	...
3 Allocation of Primary Education (Bud.E) [Fund 30]	700	0.04%	443052	32.53%
Establishment Expenses			204803	15.04%
Administrative Expenses			9627	0.71%
Operation and Maint.			101616	7.46%
Programme Expenses			6715	0.49%
Others			120291	8.83%
4 Allocation for Civic Amenities & Development Projects	1753004	98.46%	385232	28.28%
a) Solid Waste Management [*31]	...	...	157265	11.55%
Storm Water Drains : De-Silting operations /				
b) Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	1276787	71.71%	40000	2.94%
c) Roads [*44]	211413	11.87%	93348	6.85%
d) Footpaths / Pavements / Pathways [*44]	2500	0.14%	2500	0.18%
e) Fixing of Potholes and Spot Repairs to Roads	...	...	19975	1.47%
f) Gardens/Playgrounds/Recreation grounds [*41]	11103	0.62%	2510	0.18%
g) Public Health Services (Primary Health Centres) [Fund 12]	26786	1.51%	16888	1.24%
h) Markets [*42]	18	...	346	0.03%
i) Street Lighting	...	...	2500	0.18%
j) Disaster Management [*21]	2500	0.14%	...	...
k) Other Ward - specific Projects	36397	2.05%	4400	0.32%
l) Provision for Unforeseen expenses / Emergency Funds	185500	10.42%	45500	3.34%
GRAND TOTAL	1780404	100.00%	1361951	100.00%

* 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 2008-09 - CITIZENS DIGEST

Ward : T

Population served by the Ward : 5.10 lakh

Areas covered by the Ward :

45.42 Sq.km.

Total Budget for the Ward :

17970.59 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]	...	...	369493	40.33%
Establishment Expenses			353826	38.62%
Adminstrative Expenses			15667	1.71%
2 Allocation of Slums (Budget B) [Fund 21,22,23]	100	0.01%	31932	3.48%
Improvement Scheme [Fund 21]	...	...	361	0.04%
Establishment Expenses			...	...
Administrative Expenses			361	0.04%
Operation and Maint.			...	...
Others			...	...
Slum Clearance [Fund 22]	...	...	...	...
Establishment Expenses			...	...
Administrative Expenses			...	...
Operation and Maint.			...	...
Others			...	...
Slum Improvement [Fund 23]	100	0.01%	31571	3.44%
Establishment Expenses			1753	0.19%
Administrative Expenses			958	0.10%
Operation and Maint.			28860	3.15%
Others			...	...
3 Allocation of Primary Education (Bud.E) [Fund 30]	200	0.02%	286497	31.27%
Establishment Expenses			171896	18.76%
Administrative Expenses			10175	1.11%
Operation and Maint.			67713	7.39%
Programme Expenses			4323	0.47%
Others			32390	3.54%
4 Allocation for Civic Amenities & Development Projects	880543	99.97%	228294	24.92%
a) Solid Waste Management [*31]	...	...	64639	7.06%
Storm Water Drains : De-Silting operations /				
b) Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	573891	65.15%	40000	4.37%
c) Roads [*44]	150707	17.11%	67641	7.38%
d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.27%
e) Fixing of Potholes and Spot Repairs to Roads	...	...	9000	0.98%
f) Gardens/Playgrounds/Recreation grounds [*41]	16900	1.92%	2270	0.25%
g) Public Health Services (Primary Health Centres) [Fund 12]	12243	1.39%	6950	0.76%
h) Markets [*42]	37	0.01%	1014	0.11%
i) Street Lighting	...	...	5000	0.55%
j) Disaster Management [*21]	2500	0.28%	...	...
k) Other Ward - specific Projects	34265	3.89%	8280	0.90%
l) Provision for Unforeseen expenses / Emergency Funds	90000	10.22%	21000	2.29%
GRAND TOTAL	880843	100.00%	916216	100.00%

* 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.