

BUDGET ESTIMATES FOR 2010-11 - 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 :

13500.06 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]	...	...	725069	68.96%
	Establishment Expenses			686728	65.31%
	Administrative Expenses			38341	3.65%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	77	0.03%	32992	3.13%
	Improvement Scheme [Fund 21]		...	30992	2.94%
	Establishment Expenses			29995	2.85%
	Administrative Expenses			562	0.05%
	Operation and Maint.			435	0.04%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	...	...
	Establishment Expenses			...	...
	Administrative Expenses			...	...
	Operation and Maint.			...	...
	Others			...	...
	Slum Improvement [Fund 23]	77	0.03%	2000	0.19%
	Establishment Expenses			...	...
	Administrative Expenses			...	...
	Operation and Maint.			2000	0.19%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	250	0.08%	106097	10.09%
	Establishment Expenses			68799	6.54%
	Administrative Expenses			9604	0.91%
	Operation and Maint.			23119	2.20%
	Programme Expenses			405	0.04%
	Others			4170	0.40%
4	Allocation for Civic Amenities & Development Projects	298220	99.89%	187301	17.82%
	a) Solid Waste Management [*31]	...	...	46000	4.37%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	52600	17.62%	29688	2.82%
	c) Roads [*44]	159368	53.40%	55663	5.29%
	d) Footpaths / Pavements / Pathways [*44]		...	2500	0.24%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	6000	0.57%
	f) Gardens/Playgrounds/Recreation grounds [*41]	7500	2.51%	12666	1.20%
	g) Public Health Services (Primary Health Centres) [Fund 12]	...	...	2805	0.27%
	h) Markets [*42]	30	0.01%	10113	0.98%
	i) Street Lighting	...	...	268	0.03%
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	34750	11.63%	7598	0.72%
	l) Provision for Unforeseen expenses / Emergency Funds	43972	14.72%	14000	1.33%
	GRAND TOTAL	298547	100.00%	1051459	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 2010-11 - 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 :

10325.25 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]	...	...	489258	61.35%
	Establishment Expenses			474359	59.48%
	Administrative Expenses			14899	1.87%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	700	0.30%	81432	10.22%
	Improvement Scheme [Fund 21]	700	0.30%	81432	10.22%
	Establishment Expenses		...	69190	8.68%
	Administrative Expenses		...	7392	0.93%
	Operation and Maint.		...	4850	0.61%
	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]	...	...	94993	11.89%
	Establishment Expenses		...	37760	4.73%
	Administrative Expenses		...	9449	1.18%
	Operation and Maint.		...	9434	1.18%
	Programme Expenses		...	190	0.02%
	Others		...	38160	4.78%
4	Allocation for Civic Amenities & Development Projects	234330	99.70%	131812	16.54%
	a) Solid Waste Management [*31]	...	...	28800	3.61%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	52500	22.34%	29564	3.71%
	c) Roads [*44]	93368	39.73%	35567	4.46%
	d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.31%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	6000	0.79%
	f) Gardens/Playgrounds/Recreation grounds [*41]	4500	1.91%	2259	0.28%
	g) Public Health Services (Primary Health Centres) [Fund 12]	...	...	2511	0.31%
	h) Markets [*42]	50023	21.28%	1375	0.17%
	i) Street Lighting	...	...	...	...
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	335	0.14%	12736	1.60%
	l) Provision for Unforeseen expenses / Emergency Funds	33604	14.30%	10500	1.30%
	GRAND TOTAL	235030	200.00%	797495	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 2010-11 - 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 :

11199.10 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]	...	...	691554	75.52%
	Establishment Expenses			679283	74.18%
	Administrative Expenses			12271	1.34%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	4000	1.96%	29291	3.20%
	Improvement Scheme [Fund 21]	4000	1.96%	29291	3.20%
	Establishment Expenses			25350	2.77%
	Administrative Expenses			1646	0.18%
	Operation and Maint.			2295	0.25%
	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]		...	42431	4.63%
	Establishment Expenses			21623	2.36%
	Administrative Expenses			6498	0.71%
	Operation and Maint.			4480	0.49%
	Programme Expenses			100	0.01%
	Others			9730	1.06%
4	Allocation for Civic Amenities & Development Projects	200215	98.04%	152419	16.65%
	a) Solid Waste Management [*31]	600	0.29%	47000	5.13%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	77426	37.91%	29564	3.23%
	c) Roads [*44]	61868	30.30%	29262	3.20%
	d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.27%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	8000	0.87%
	f) Gardens/Playgrounds/Recreation grounds [*41]	9000	4.41%	5179	0.57%
	g) Public Health Services (Primary Health Centres) [Fund 12]	4100	2.01%	7392	0.81%
	h) Markets [*42]	30	0.01%	2657	0.29%
	i) Street Lighting	...	...	179	0.02%
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	6291	3.08%	6686	0.73%
	l) Provision for Unforeseen expenses / Emergency Funds	40900	20.03%	14000	1.53%
	GRAND TOTAL	204215	100.00%	915695	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 2010-11 - 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 :

21249.89 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]	...	...	880106	65.95%
	Establishment Expenses			852126	63.85%
	Administrative Expenses			27980	2.10%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	11100	1.41%	86852	6.50%
	Improvement Scheme [Fund 21]	5100	0.65%	81182	6.08%
	Establishment Expenses			62896	4.71%
	Administrative Expenses			16427	1.23%
	Operation and Maint.			1859	0.14%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	1516	0.11%
	Establishment Expenses			1051	0.08%
	Administrative Expenses			40	...
	Operation and Maint.			425	0.03%
	Others			...	...
	Slum Improvement [Fund 23]	6000	0.76%	4154	0.31%
	Establishment Expenses			2204	0.17%
	Administrative Expenses			700	0.05%
	Operation and Maint.			1250	0.09%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	800	0.10%	131426	9.85%
	Establishment Expenses			59174	4.43%
	Administrative Expenses			17441	1.31%
	Operation and Maint.			13401	1.00%
	Programme Expenses			220	0.02%
	Others			41190	3.09%
4	Allocation for Civic Amenities & Development Projects	778437	98.49%	236268	17.70%
	a) Solid Waste Management [*31]	...	...	65100	4.88%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	225978	28.59%	29639	2.22%
	c) Roads [*44]	362881	45.91%	70073	5.25%
	d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.19%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	15000	1.12%
	f) Gardens/Playgrounds/Recreation grounds [*41]	18200	2.30%	12856	0.97%
	g) Public Health Services (Primary Health Centres) [Fund 12]	...	...	4899	0.37%
	h) Markets [*42]	19	...	3055	0.23%
	i) Street Lighting	...	...	357	0.03%
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	104355	13.20%	8289	0.62%
	l) Provision for Unforeseen expenses / Emergency Funds	67004	8.47%	24500	1.82%
	GRAND TOTAL	790337	100.00%	1334652	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 2010-11 - 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 :

22066.89 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]	...	...	922466	54.15%
	Establishment Expenses			901273	52.91%
	Administrative Expenses			21193	1.24%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	20600	4.09%	176214	10.33%
	Improvement Scheme [Fund 21]	14600	2.90%	162660	9.54%
	Establishment Expenses			119600	7.02%
	Administrative Expenses			37360	2.19%
	Operation and Maint.			5700	0.33%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	4602	0.27%
	Establishment Expenses			3862	0.23%
	Administrative Expenses			40	...
	Operation and Maint.			700	0.04%
	Others			...	...
	Slum Improvement [Fund 23]	6000	1.19%	8952	0.52%
	Establishment Expenses			1012	0.06%
	Administrative Expenses			420	0.02%
	Operation and Maint.			7520	0.44%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	...	...	388859	22.83%
	Establishment Expenses			259722	15.25%
	Administrative Expenses			30428	1.79%
	Operation and Maint.			50429	2.96%
	Programme Expenses			740	0.04%
	Others			47540	2.79%
4	Allocation for Civic Amenities & Development Projects	482789	95.91%	215761	12.69%
	a) Solid Waste Management [*31]	...	...	60400	3.55%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	268236	53.29%	29639	1.74%
	c) Roads [*44]	63857	12.69%	44615	2.62%
	d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.15%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	9000	0.53%
	f) Gardens/Playgrounds/Recreation grounds [*41]	21100	4.19%	14269	0.84%
	g) Public Health Services (Primary Health Centres) [Fund 12]	15000	2.98%	18888	1.11%
	h) Markets [*42]	153	0.03%	2751	0.16%
	i) Street Lighting	...	...	...	...
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	18639	3.70%	5699	0.33%
	l) Provision for Unforeseen expenses / Emergency Funds	95804	19.03%	28000	1.66%
	GRAND TOTAL	503389	100.00%	1703300	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 2010-11 - 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 :

23513.03 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]	...	...	1339949	67.11%
	Establishment Expenses			1311300	65.68%
	Administrative Expenses			28649	1.43%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	2059	0.58%	144894	7.25%
	Improvement Scheme [Fund 21]	1059	0.30%	105271	5.26%
	Establishment Expenses			88127	4.41%
	Administrative Expenses			8274	0.41%
	Operation and Maint.			8870	0.44%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	...	...
	Establishment Expenses			...	...
	Administrative Expenses			...	...
	Operation and Maint.			...	...
	Others			...	...
	Slum Improvement [Fund 23]	1000	0.28%	39623	1.99%
	Establishment Expenses			17502	0.88%
	Administrative Expenses			4051	0.20%
	Operation and Maint.			18070	0.91%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	450	0.13%	301917	15.12%
	Establishment Expenses			151522	7.59%
	Administrative Expenses			32373	1.62%
	Operation and Maint.			40667	2.04%
	Programme Expenses			605	0.03%
	Others			76750	3.84%
4	Allocation for Civic Amenities & Development Projects	352284	99.29%	209750	10.52%
	a) Solid Waste Management [*31]	...	...	75200	3.75%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	111500	31.43%	29914	1.50%
	c) Roads [*44]	61457	17.32%	39381	1.97%
	d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.13%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	9000	0.45%
	f) Gardens/Playgrounds/Recreation grounds [*41]	69895	19.70%	11203	0.56%
	g) Public Health Services (Primary Health Centres) [Fund 12]	761	0.21%	9992	0.50%
	h) Markets [*42]	70	0.02%	3043	0.15%
	i) Street Lighting	...	...	4	...
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	5865	1.65%	5013	0.25%
	l) Provision for Unforeseen expenses / Emergency Funds	102736	28.96%	24500	1.26%
	GRAND TOTAL	354793	100.00%	1996510	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 2010-11 - 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 :

23790.29 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]	...	...	654360	38.07%
	Establishment Expenses			638622	37.15%
	Administrative Expenses			15738	0.92%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	82606	12.51%	162357	9.44%
	Improvement Scheme [Fund 21]	45506	6.89%	96983	5.64%
	Establishment Expenses			75253	4.38%
	Administrative Expenses			17700	1.03%
	Operation and Maint.			4030	0.23%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	5293	0.31%
	Establishment Expenses			5293	0.31%
	Administrative Expenses			...	...
	Operation and Maint.			...	...
	Others			...	...
	Slum Improvement [Fund 23]	37100	5.62%	60081	3.49%
	Establishment Expenses			8571	0.50%
	Administrative Expenses			5570	0.32%
	Operation and Maint.			45940	2.67%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	3100	0.47%	612782	35.65%
	Establishment Expenses			336071	19.55%
	Administrative Expenses			35495	2.07%
	Operation and Maint.			137866	8.02%
	Programme Expenses			1010	0.06%
	Others			102340	5.95%
4	Allocation for Civic Amenities & Development Projects	574460	87.02%	289364	16.84%
	a) Solid Waste Management [*31]	...	...	108287	6.30%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	330264	50.04%	29814	1.73%
	c) Roads [*44]	67774	10.27%	58897	3.42%
	d) Footpaths / Pavements / Pathways [*44]	8000	1.21%	2500	0.15%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	10000	0.58%
	f) Gardens/Playgrounds/Recreation grounds [*41]	26100	3.95%	20737	1.21%
	g) Public Health Services (Primary Health Centres) [Fund 12]	22025	3.33%	15095	0.88%
	h) Markets [*42]	1062	0.16%	2974	0.17%
	i) Street Lighting	...	...	268	0.02%
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	1195	0.18%	5792	0.34%
	l) Provision for Unforeseen expenses / Emergency Funds	118040	17.88%	35000	2.04%
	GRAND TOTAL	660166	100.00%	1718863	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 2010-11 - 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 :

20963.66 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]	...	...	739253	51.68%
	Establishment Expenses			727396	50.85%
	Administrative Expenses			11857	0.83%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	56040	8.42%	134278	9.39%
	Improvement Scheme [Fund 21]	55040	8.27%	88854	6.22%
	Establishment Expenses			58919	4.12%
	Administrative Expenses			24275	1.70%
	Operation and Maint.			5660	0.40%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	312	0.02%
	Establishment Expenses			312	0.02%
	Administrative Expenses			...	...
	Operation and Maint.			...	...
	Others			...	...
	Slum Improvement [Fund 23]	1000	0.15%	45112	3.15%
	Establishment Expenses			22337	1.56%
	Administrative Expenses			3435	0.24%
	Operation and Maint.			19340	1.35%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	...	...	330496	23.10%
	Establishment Expenses			216750	15.15%
	Administrative Expenses			37530	2.62%
	Operation and Maint.			61311	4.29%
	Programme Expenses			725	0.05%
	Others			14180	0.99%
4	Allocation for Civic Amenities & Development Projects	609854	91.58%	226445	15.83%
	a) Solid Waste Management [*31]	...	...	72478	5.07%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	215200	32.32%	29589	2.07%
	c) Roads [*44]	139657	20.97%	52995	3.70%
	d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.17%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	9000	0.63%
	f) Gardens/Playgrounds/Recreation grounds [*41]	60900	9.15%	9410	0.66%
	g) Public Health Services (Primary Health Centres) [Fund 12]	12240	1.84%	11060	0.77%
	h) Markets [*42]	62	0.01%	2442	0.17%
	i) Street Lighting	...	...	36	...
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	78595	11.79%	5435	0.41%
	l) Provision for Unforeseen expenses / Emergency Funds	103200	15.50%	31500	2.18%
	GRAND TOTAL	665894	100.00%	1430472	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 2010-11 - 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 :

25768.79 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]	...	...	913061	47.87%
	Establishment Expenses			872391	45.74%
	Administrative Expenses			40670	2.13%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	788	0.12%	153833	8.08%
	Improvement Scheme [Fund 21]	788	0.12%	56490	2.97%
	Establishment Expenses			51095	2.68%
	Administrative Expenses			2235	0.12%
	Operation and Maint.			3160	0.17%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	...	...
	Establishment Expenses			...	...
	Administrative Expenses			...	...
	Operation and Maint.			...	...
	Others			...	...
	Slum Improvement [Fund 23]	...	...	97343	5.11%
	Establishment Expenses			37243	1.95%
	Administrative Expenses			6200	0.33%
	Operation and Maint.			53900	2.83%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	...	...	507149	26.59%
	Establishment Expenses			344126	18.04%
	Administrative Expenses			33028	1.73%
	Operation and Maint.			95910	5.03%
	Programme Expenses			795	0.04%
	Others			33290	1.75%
4	Allocation for Civic Amenities & Development Projects	668759	99.88%	333289	17.46%
	a) Solid Waste Management [*31]	...	...	137400	7.20%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	136996	20.46%	29789	1.56%
	c) Roads [*44]	161657	24.14%	63974	3.35%
	d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.13%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	11000	0.58%
	f) Gardens/Playgrounds/Recreation grounds [*41]	121000	18.07%	14871	0.78%
	g) Public Health Services (Primary Health Centres) [Fund 12]	22279	3.33%	15606	0.82%
	h) Markets [*42]	42	0.01%	8575	0.45%
	i) Street Lighting	...	...	2	...
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	109845	16.40%	11072	0.59%
	l) Provision for Unforeseen expenses / Emergency Funds	116940	17.47%	38500	2.00%
	GRAND TOTAL	669547	100.00%	1907332	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 2010-11 - 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 :

22876.62 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]	...	...	584555	34.99%
	Establishment Expenses			569652	34.10%
	Administrative Expenses			14903	0.89%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	31500	5.11%	42950	2.57%
	Improvement Scheme [Fund 21]	...	...	150	0.01%
	Establishment Expenses			...	...
	Administrative Expenses			...	...
	Operation and Maint.			150	0.01%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	312	0.02%
	Establishment Expenses			...	...
	Administrative Expenses			252	0.02%
	Operation and Maint.			60	...
	Others			...	...
	Slum Improvement [Fund 23]	31500	5.11%	42488	2.54%
	Establishment Expenses			7003	0.42%
	Administrative Expenses			3735	0.22%
	Operation and Maint.			31750	1.90%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	550	0.09%	666344	39.89%
	Establishment Expenses			499289	29.89%
	Administrative Expenses			19362	1.16%
	Operation and Maint.			104918	6.28%
	Programme Expenses			1075	0.06%
	Others			41700	2.50%
4	Allocation for Civic Amenities & Development Projects	584957	94.80%	376806	22.55%
	a) Solid Waste Management [*31]	...	...	187400	11.22%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	203524	32.98%	35015	2.10%
	c) Roads [*44]	178918	29.00%	73248	4.35%
	d) Footpaths / Pavements / Pathways [*44]	10000	1.62%	2500	0.15%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	11000	0.66%
	f) Gardens/Playgrounds/Recreation grounds [*41]	19000	3.08%	10386	0.62%
	g) Public Health Services (Primary Health Centres) [Fund 12]	24497	3.96%	10453	0.63%
	h) Markets [*42]	59	0.01%	1028	0.06%
	i) Street Lighting	...	...	402	0.02%
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	23355	3.79%	6874	0.41%
	l) Provision for Unforeseen expenses / Emergency Funds	125604	20.36%	38500	2.33%
	GRAND TOTAL	617007	100.00%	1670655	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 2010-11 - 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 :

15829.31 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]	...	...	623215	50.55%
	Establishment Expenses			609438	49.43%
	Administrative Expenses			13777	1.12%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	100	0.03%	77446	6.28%
	Improvement Scheme [Fund 21]	100	0.03%	3246	0.26%
	Establishment Expenses			3246	0.26%
	Administrative Expenses			...	...
	Operation and Maint.			...	...
	Others			...	...
	Slum Clearance [Fund 22]	...	...	12448	1.01%
	Establishment Expenses			10365	0.84%
	Administrative Expenses			1588	0.13%
	Operation and Maint.			495	0.04%
	Others			...	...
	Slum Improvement [Fund 23]	...	...	61752	5.01%
	Establishment Expenses			3301	0.27%
	Administrative Expenses			1361	0.11%
	Operation and Maint.			57090	4.63%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	450	0.13%	218560	17.73%
	Establishment Expenses			128902	10.46%
	Administrative Expenses			17467	1.42%
	Operation and Maint.			42691	3.46%
	Programme Expenses			520	0.04%
	Others			28980	2.35%
4	Allocation for Civic Amenities & Development Projects	349472	99.84%	313688	25.44%
	a) Solid Waste Management [*31]	5000	1.43%	141600	11.49%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	25737	7.35%	26445	2.14%
	c) Roads [*44]	205643	58.75%	83289	6.76%
	d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.20%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	13000	1.05%
	f) Gardens/Playgrounds/Recreation grounds [*41]	15500	4.43%	9480	0.77%
	g) Public Health Services (Primary Health Centres) [Fund 12]	4125	1.18%	6898	0.56%
	h) Markets [*42]	176	0.05%	5133	0.42%
	i) Street Lighting	...	...	5	...
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	39255	11.21%	4338	0.35%
	l) Provision for Unforeseen expenses / Emergency Funds	54036	15.44%	21000	1.70%
	GRAND TOTAL	350022	100.00%	1232909	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 2010-11 - 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 :

31826.03 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]	...	...	680783	42.84%
	Establishment Expenses			653109	41.10%
	Administrative Expenses			27674	1.74%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	15475	0.97%	91666	5.77%
	Improvement Scheme [Fund 21]	...	...	6671	0.42%
	Establishment Expenses			6671	0.42%
	Administrative Expenses			...	...
	Operation and Maint.			...	...
	Others			...	...
	Slum Clearance [Fund 22]	...	...	...	...
	Establishment Expenses			...	...
	Administrative Expenses			...	...
	Operation and Maint.			...	...
	Others			...	...
	Slum Improvement [Fund 23]	15475	0.97%	84995	5.35%
	Establishment Expenses			11958	0.75%
	Administrative Expenses			3157	0.20%
	Operation and Maint.			69880	4.40%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	11510	0.72%	340400	21.43%
	Establishment Expenses			120069	7.56%
	Administrative Expenses			29654	1.87%
	Operation and Maint.			90132	5.67%
	Programme Expenses			915	0.06%
	Others			99630	6.27%
4	Allocation for Civic Amenities & Development Projects	1566469	98.31%	476300	29.96%
	a) Solid Waste Management [*31]	500	0.03%	194886	12.26%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	822683	51.64%	37801	2.38%
	c) Roads [*44]	165238	10.37%	119157	7.48%
	d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.16%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	24000	1.51%
	f) Gardens/Playgrounds/Recreation grounds [*41]	83703	5.25%	16265	1.02%
	g) Public Health Services (Primary Health Centres) [Fund 12]	2850	0.18%	18464	1.16%
	h) Markets [*42]	261804	16.43%	4266	0.27%
	i) Street Lighting	...	...	626	0.04%
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	74215	4.66%	5835	0.37%
	l) Provision for Unforeseen expenses / Emergency Funds	155476	9.75%	52500	3.31%
	GRAND TOTAL	1593454	100.00%	1589149	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 2010-11 - CITIZENS DIGEST

Ward : K / West

Population served by the Ward : 6.94 lakh

Areas covered by the Ward :

Total Budget for the Ward :

23.28 Sq.km.

29177.47 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]	...	...	716007	35.75%
	Establishment Expenses			690942	34.50%
	Administrative Expenses			25065	1.25%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	8600	0.94%	56594	2.83%
	Improvement Scheme [Fund 21]	...	...	820	0.04%
	Establishment Expenses			...	...
	Administrative Expenses			60	...
	Operation and Maint.			760	0.04%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	550	0.03%
	Establishment Expenses			...	...
	Administrative Expenses			550	0.03%
	Operation and Maint.			...	...
	Others			...	...
	Slum Improvement [Fund 23]	8600	0.94%	55224	2.76%
	Establishment Expenses			5614	0.28%
	Administrative Expenses			2160	0.11%
	Operation and Maint.			47450	2.37%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	30900	3.38%	712515	35.58%
	Establishment Expenses			547282	27.33%
	Administrative Expenses			24939	1.25%
	Operation and Maint.			83559	4.17%
	Programme Expenses			855	0.04%
	Others			55880	2.79%
4	Allocation for Civic Amenities & Development Projects	875516	95.68%	517615	25.84%
	a) Solid Waste Management [*31]	...	...	190500	9.51%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	425676	46.53%	37484	1.87%
	c) Roads [*44]	181033	19.78%	173897	8.68%
	d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.12%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	15000	0.75%
	f) Gardens/Playgrounds/Recreation grounds [*41]	44050	4.81%	17985	0.91%
	g) Public Health Services (Primary Health Centres) [Fund 12]	36070	3.94%	22179	1.11%
	h) Markets [*42]	244	0.03%	2815	0.14%
	i) Street Lighting	...	...	268	0.01%
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	41335	4.51%	9487	0.47%
	l) Provision for Unforeseen expenses / Emergency Funds	147108	16.08%	45500	2.27%
GRAND TOTAL		915016	100.00%	2002731	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 2010-11 - CITIZENS DIGEST

Ward : P / South

Population served by the Ward : 4.52 lakh

Areas covered by the Ward :

Total Budget for the Ward :

29.56 Sq.km.

21257.29 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]	...	...	516693	40.49%
	Establishment Expenses			491136	38.49%
	Administrative Expenses			25557	2.00%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	23000	2.71%	38521	3.02%
	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]	23000	2.71%	36415	2.85%
	Establishment Expenses			3232	0.25%
	Administrative Expenses			1683	0.13%
	Operation and Maint.			31500	2.47%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	5360	0.63%	372102	29.16%
	Establishment Expenses			254365	19.93%
	Administrative Expenses			14846	1.16%
	Operation and Maint.			59041	4.63%
	Programme Expenses			720	0.06%
	Others			43130	3.38%
4	Allocation for Civic Amenities & Development Projects	821232	96.66%	348821	27.33%
	a) Solid Waste Management [*31]	1500	0.18%	130600	10.23%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	320473	37.73%	25249	1.98%
	c) Roads [*44]	146972	17.30%	113246	8.88%
	d) Footpaths / Pavements / Pathways [*44]	6300	0.74%	2500	0.20%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	12000	0.94%
	f) Gardens/Playgrounds/Recreation grounds [*41]	87386	10.29%	15781	1.24%
	g) Public Health Services (Primary Health Centres) [Fund 12]	22510	2.65%	7303	0.57%
	h) Markets [*42]	80029	9.41%	893	0.07%
	i) Street Lighting	...	...	536	0.04%
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	73594	8.65%	12713	1.00%
	l) Provision for Unforeseen expenses / Emergency Funds	82468	9.71%	28000	2.18%
	GRAND TOTAL	849592	100.00%	1276137	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 2010-11 - CITIZENS DIGEST

Ward : P / North

Population served by the Ward : 7.90 lakh

Areas covered by the Ward :

Total Budget for the Ward :

46.67 Sq.km.

27939.26 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]	...	...	868590	41.04%
	Establishment Expenses			853876	40.34%
	Administrative Expenses			14714	0.70%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	20800	3.07%	113837	5.39%
	Improvement Scheme [Fund 21]	...	...	4353	0.21%
	Establishment Expenses			3296	0.16%
	Administrative Expenses			727	0.03%
	Operation and Maint.			330	0.02%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	820	0.04%
	Establishment Expenses			...	...
	Administrative Expenses			545	0.03%
	Operation and Maint.			275	0.01%
	Others			...	...
	Slum Improvement [Fund 23]	20800	3.07%	108664	5.14%
	Establishment Expenses			23454	1.11%
	Administrative Expenses			3550	0.17%
	Operation and Maint.			81660	3.86%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	53560	7.91%	722980	34.15%
	Establishment Expenses			462107	21.83%
	Administrative Expenses			38996	1.84%
	Operation and Maint.			145432	6.87%
	Programme Expenses			1125	0.05%
	Others			75320	3.56%
4	Allocation for Civic Amenities & Development Projects	602968	89.02%	411191	19.42%
	a) Solid Waste Management [*31]	...	...	196300	9.26%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	155421	22.93%	25061	1.18%
	c) Roads [*44]	64794	9.57%	73417	3.47%
	d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.12%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	15000	0.71%
	f) Gardens/Playgrounds/Recreation grounds [*41]	20000	2.95%	16624	0.79%
	g) Public Health Services (Primary Health Centres) [Fund 12]	25804	3.81%	16103	0.76%
	h) Markets [*42]	112	0.02%	2230	0.11%
	i) Street Lighting	...	...	134	0.01%
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	159795	23.59%	7822	0.37%
	l) Provision for Unforeseen expenses / Emergency Funds	177042	26.15%	56000	2.64%
	GRAND TOTAL	677328	100.00%	2116598	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 2010-11 - CITIZENS DIGEST

Ward : R / South

Population served by the Ward : 8.29 lakh

Areas covered by the Ward :

Total Budget for the Ward :

17.78 Sq.km.

20275.98 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]	...	...	407576	36.74%
	Establishment Expenses			385528	34.75%
	Administrative Expenses			22048	1.99%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	3000	0.33%	62055	5.60%
	Improvement Scheme [Fund 21]	...	...	2889	0.27%
	Establishment Expenses			1532	0.14%
	Administrative Expenses			727	0.07%
	Operation and Maint.			630	0.06%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	813	0.07%
	Establishment Expenses			...	...
	Administrative Expenses			813	0.07%
	Operation and Maint.			...	...
	Others			...	...
	Slum Improvement [Fund 23]	3000	0.33%	58353	5.26%
	Establishment Expenses			838	0.08%
	Administrative Expenses			1715	0.15%
	Operation and Maint.			55800	5.03%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	10679	1.16%	306917	27.66%
	Establishment Expenses			157797	14.22%
	Administrative Expenses			20774	1.87%
	Operation and Maint.			57106	5.15%
	Programme Expenses			540	0.05%
	Others			70700	6.37%
4	Allocation for Civic Amenities & Development Projects	904349	98.51%	333022	30.00%
	a) Solid Waste Management [*31]	...	...	129400	11.66%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	511670	55.75%	22749	2.05%
	c) Roads [*44]	150977	16.45%	93362	8.40%
	d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.23%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	11000	0.99%
	f) Gardens/Playgrounds/Recreation grounds [*41]	79250	8.63%	15500	1.40%
	g) Public Health Services (Primary Health Centres) [Fund 12]	21865	2.38%	13031	1.17%
	h) Markets [*42]	42	...	1149	0.10%
	i) Street Lighting	...	...	670	0.06%
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	17005	1.85%	5161	0.47%
	l) Provision for Unforeseen expenses / Emergency Funds	123540	13.45%	38500	3.47%
	GRAND TOTAL	918028	100.00%	1109570	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 2010-11 - 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.

11002.93 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]	...	...	232611	30.10%
	Establishment Expenses			219477	28.40%
	Administrative Expenses			13134	1.70%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	...	...	30052	3.89%
	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]	...	...	30042	3.89%
	Establishment Expenses			852	0.11%
	Administrative Expenses			40	0.01%
	Operation and Maint.			29150	3.77%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	25110	7.67%	236356	30.58%
	Establishment Expenses			136582	17.67%
	Administrative Expenses			11519	1.49%
	Operation and Maint.			43570	5.64%
	Programme Expenses			465	0.06%
	Others			44220	5.72%
4	Allocation for Civic Amenities & Development Projects	302382	92.33%	273782	35.43%
	a) Solid Waste Management [*31]	...	...	72900	9.43%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	75956	23.19%	30249	3.91%
	c) Roads [*44]	103902	31.70%	103399	13.39%
	d) Footpaths / Pavements / Pathways [*44]	1000	0.31%	2500	0.32%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	15000	1.94%
	f) Gardens/Playgrounds/Recreation grounds [*41]	31100	9.50%	12114	1.57%
	g) Public Health Services (Primary Health Centres) [Fund 12]	170	0.05%	5282	0.68%
	h) Markets [*42]	23	0.01%	773	0.10%
	i) Street Lighting	...	...	2678	0.35%
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	12495	3.82%	4387	0.57%
	l) Provision for Unforeseen expenses / Emergency Funds	77736	23.75%	24500	3.17%
	GRAND TOTAL	327492	100.00%	772801	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 2010-11 - 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.

17962.85 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]	...	...	534426	43.98%
	Establishment Expenses			489228	40.26%
	Administrative Expenses			45198	3.72%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	9000	1.55%	27073	2.22%
	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]	9000	1.55%	26816	2.20%
	Establishment Expenses			2341	0.19%
	Administrative Expenses			125	0.01%
	Operation and Maint.			24350	2.00%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	10160	1.75%	352914	29.04%
	Establishment Expenses			191441	15.75%
	Administrative Expenses			27953	2.30%
	Operation and Maint.			61775	5.08%
	Programme Expenses			585	0.05%
	Others			71160	5.86%
4	Allocation for Civic Amenities & Development Projects	561918	96.70%	300794	24.76%
	a) Solid Waste Management [*31]	...	...	95017	7.82%
	Storm Water Drains : De-Silting operations /				
	b) Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	104363	17.96%	34249	2.82%
	c) Roads [*44]	108432	18.66%	83769	6.89%
	d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.21%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	10000	0.82%
	f) Gardens/Playgrounds/Recreation grounds [*41]	70100	12.06%	12015	0.99%
	g) Public Health Services (Primary Health Centres) [Fund 12]	26485	4.56%	22160	1.82%
	h) Markets [*42]	225	0.04%	880	0.07%
	i) Street Lighting	...	...	268	0.02%
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	156045	26.85%	4936	0.41%
	l) Provision for Unforeseen expenses / Emergency Funds	96268	16.57%	35000	2.89%
	GRAND TOTAL	581078	100.00%	1215207	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 2010-11 - CITIZENS DIGEST

Ward : L

Population served by the Ward : 5.91 lakh

Areas covered by the Ward :

Total Budget for the Ward :

36821.08 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]	...	...	659940	34.29%
	Establishment Expenses			646509	33.59%
	Administrative Expenses			13431	0.70%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	73800	4.20%	124059	6.44%
	Improvement Scheme [Fund 21]	...	...	1338	0.07%
	Establishment Expenses			10	...
	Administrative Expenses			428	0.02%
	Operation and Maint.			900	0.05%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	2314	0.12%
	Establishment Expenses			832	0.04%
	Administrative Expenses			1482	0.08%
	Operation and Maint.			...	...
	Others			...	...
	Slum Improvement [Fund 23]	73800	4.20%	120407	6.25%
	Establishment Expenses			4412	0.23%
	Administrative Expenses			75	...
	Operation and Maint.			115920	6.02%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	22600	1.29%	753977	39.18%
	Establishment Expenses			414418	21.53%
	Administrative Expenses			70860	3.68%
	Operation and Maint.			149284	7.76%
	Programme Expenses			1265	0.07%
	Others			118150	6.14%
4	Allocation for Civic Amenities & Development Projects	1661103	94.51%	386629	20.09%
	a) Solid Waste Management [*31]	...	...	170320	8.85%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	940650	53.51%	36940	1.92%
	c) Roads [*44]	463691	26.38%	76638	3.95%
	d) Footpaths / Pavements / Pathways [*44]	10500	0.60%	2500	0.13%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	23000	1.20%
	f) Gardens/Playgrounds/Recreation grounds [*41]	31200	1.78%	4656	0.24%
	g) Public Health Services (Primary Health Centres) [Fund 12]	18428	1.05%	13327	0.69%
	h) Markets [*42]	92	0.01%	1495	0.08%
	i) Street Lighting	...	...	536	0.03%
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	37505	2.13%	4717	0.25%
	l) Provision for Unforeseen expenses / Emergency Funds	159037	9.05%	52500	2.75%
	GRAND TOTAL	1757503	100.00%	1924605	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 2010-11 - CITIZENS DIGEST

Ward : M / East

Population served by the Ward : 6.75 lakh

Areas covered by the Ward :

Total Budget for the Ward :

32.50 Sq.km.

34926.39 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]	...	...	489079	26.29%
	Establishment Expenses			480380	25.82%
	Administrative Expenses			8699	0.47%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	7550	0.47%	166320	8.95%
	Improvement Scheme [Fund 21]	5000	0.31%	30659	1.66%
	Establishment Expenses			22257	1.20%
	Administrative Expenses			5322	0.29%
	Operation and Maint.			3080	0.17%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	3345	0.18%
	Establishment Expenses			...	...
	Administrative Expenses			3345	0.18%
	Operation and Maint.			...	...
	Others			...	...
	Slum Improvement [Fund 23]	2550	0.16%	132316	7.11%
	Establishment Expenses			37318	2.01%
	Administrative Expenses			2258	0.12%
	Operation and Maint.			92740	4.98%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	90500	5.55%	921491	49.52%
	Establishment Expenses			643455	34.58%
	Administrative Expenses			38061	2.05%
	Operation and Maint.			194310	10.44%
	Programme Expenses			1325	0.07%
	Others			44340	2.38%
4	Allocation for Civic Amenities & Development Projects	1533758	93.98%	283941	15.24%
	a) Solid Waste Management [*31]	...	...	121685	6.52%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	992225	60.81%	27084	1.46%
	c) Roads [*44]	126971	7.78%	53467	2.87%
	d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.13%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	8000	0.43%
	f) Gardens/Playgrounds/Recreation grounds [*41]	28800	1.76%	4905	0.26%
	g) Public Health Services (Primary Health Centres) [Fund 12]	54877	3.36%	14257	0.77%
	h) Markets [*42]	40	...	603	0.03%
	i) Street Lighting	...	...	1430	0.08%
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	186105	11.40%	4510	0.24%
	l) Provision for Unforeseen expenses / Emergency Funds	144740	8.87%	45500	2.45%
	GRAND TOTAL	1631808	100.00%	1860831	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 2010-11 - CITIZENS DIGEST

Ward : M / West

Population served by the Ward : 4.14 lakh

Areas covered by the Ward :

Total Budget for the Ward :

19.37 Sq.km.

17457.87 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]	...	...	571450	47.31%
	Establishment Expenses			556772	46.09%
	Administrative Expenses			14678	1.22%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	1000	0.19%	58575	4.85%
	Improvement Scheme [Fund 21]	...	...	5572	0.46%
	Establishment Expenses			3050	0.25%
	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]	1000	0.19%	53003	4.39%
	Establishment Expenses			6378	0.53%
	Administrative Expenses			3035	0.25%
	Operation and Maint.			43590	3.61%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	700	0.13%	327935	27.15%
	Establishment Expenses			187225	15.50%
	Administrative Expenses			18894	1.56%
	Operation and Maint.			77891	6.45%
	Programme Expenses			835	0.07%
	Others			43090	3.57%
4	Allocation for Civic Amenities & Development Projects	536166	99.68%	249961	20.69%
	a) Solid Waste Management [*31]	2500	0.46%	66940	5.54%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	235800	43.84%	31658	2.62%
	c) Roads [*44]	154591	28.74%	78357	6.50%
	d) Footpaths / Pavements / Pathways [*44]	2000	0.37%	2500	0.21%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	13000	1.08%
	f) Gardens/Playgrounds/Recreation grounds [*41]	21500	4.00%	11184	0.93%
	g) Public Health Services (Primary Health Centres) [Fund 12]	17000	3.16%	12383	1.03%
	h) Markets [*42]	40	0.01%	953	0.08%
	i) Street Lighting	...	...	161	0.01%
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	13299	2.47%	4825	0.40%
	l) Provision for Unforeseen expenses / Emergency Funds	89436	16.63%	28000	2.29%
	GRAND TOTAL	537866	100.00%	1207921	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 2010-11 - CITIZENS DIGEST

Ward : N

Population served by the Ward : 6.15 lakh

Areas covered by the Ward :

Total Budget for the Ward :

25.96 Sq.km.

25747.02 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]	...	...	638466	36.97%
	Establishment Expenses			623250	36.09%
	Administrative Expenses			15216	0.88%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	22500	2.65%	126604	7.35%
	Improvement Scheme [Fund 21]	17000	2.00%	32101	1.86%
	Establishment Expenses			23567	1.36%
	Administrative Expenses			5984	0.35%
	Operation and Maint.			2550	0.15%
	Others			...	...
	Slum Clearance [Fund 22]	...	...	4235	0.25%
	Establishment Expenses			2510	0.15%
	Administrative Expenses			125	0.01%
	Operation and Maint.			1600	0.09%
	Others			...	...
	Slum Improvement [Fund 23]	5500	0.65%	90268	5.24%
	Establishment Expenses			12177	0.71%
	Administrative Expenses			811	0.05%
	Operation and Maint.			77280	4.48%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	6300	0.74%	638832	37.00%
	Establishment Expenses			433067	25.08%
	Administrative Expenses			33680	1.95%
	Operation and Maint.			110780	6.42%
	Programme Expenses			1205	0.07%
	Others			60100	3.48%
4	Allocation for Civic Amenities & Development Projects	819117	96.61%	322883	18.68%
	a) Solid Waste Management [*31]	...	...	100600	5.83%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	492550	58.11%	34738	2.01%
	c) Roads [*44]	58691	6.92%	103463	5.97%
	d) Footpaths / Pavements / Pathways [*44]	8500	1.00%	2500	0.14%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	12000	0.69%
	f) Gardens/Playgrounds/Recreation grounds [*41]	33406	3.94%	6021	0.35%
	g) Public Health Services (Primary Health Centres) [Fund 12]	42589	5.02%	13074	0.76%
	h) Markets [*42]	1102	0.13%	1073	0.06%
	i) Street Lighting	...	...	894	0.05%
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	57545	6.79%	6520	0.38%
	l) Provision for Unforeseen expenses / Emergency Funds	124734	14.70%	42000	2.44%
	GRAND TOTAL	847917	100.00%	1726785	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 2010-11 - 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.

29891.63 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]	...	...	583078	34.28%
	Establishment Expenses			552481	32.48%
	Administrative Expenses			30597	1.80%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	3500	0.27%	111009	6.53%
	Improvement Scheme [Fund 21]	...	...	854	0.05%
	Establishment Expenses			...	...
	Administrative Expenses			854	0.05%
	Operation and Maint.			...	...
	Others			...	...
	Slum Clearance [Fund 22]	...	...	1329	0.08%
	Establishment Expenses			...	...
	Administrative Expenses			1329	0.08%
	Operation and Maint.			...	...
	Others			...	...
	Slum Improvement [Fund 23]	3500	0.27%	108826	6.40%
	Establishment Expenses			1116	0.07%
	Administrative Expenses			...	...
	Operation and Maint.			107710	6.33%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	1400	0.11%	629870	37.03%
	Establishment Expenses			375294	22.07%
	Administrative Expenses			22337	1.31%
	Operation and Maint.			80004	4.70%
	Programme Expenses			585	0.03%
	Others			151650	8.92%
4	Allocation for Civic Amenities & Development Projects	1283506	99.62%	376800	22.16%
	a) Solid Waste Management [*31]	...	...	120460	7.08%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	945300	73.37%	29245	1.72%
	c) Roads [*44]	74851	5.81%	123438	7.25%
	d) Footpaths / Pavements / Pathways [*44]	2000	0.16%	2500	0.15%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	25000	1.47%
	f) Gardens/Playgrounds/Recreation grounds [*41]	65900	5.11%	4773	0.28%
	g) Public Health Services (Primary Health Centres) [Fund 12]	24107	1.87%	16160	0.95%
	h) Markets [*42]	23	...	641	0.04%
	i) Street Lighting	...	...	268	0.02%
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	28118	2.18%	8815	0.52%
	l) Provision for Unforeseen expenses / Emergency Funds	143207	11.12%	45500	2.68%
	GRAND TOTAL	1288406	100.00%	1700757	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 2010-11 - CITIZENS DIGEST

Ward : T

Population served by the Ward : 5.10 lakh

Areas covered by the Ward :

Total Budget for the Ward :

45.42 Sq.km.

19394.84 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]	...	...	482330	43.29%
	Establishment Expenses			466777	41.89%
	Administrative Expenses			15553	1.40%
2	Allocation of Slums (Budget B) [Fund 21,22,23]	...	...	34778	3.12%
	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]	...	...	34427	3.09%
	Establishment Expenses			2583	0.23%
	Administrative Expenses			1224	0.11%
	Operation and Maint.			30620	2.75%
	Others			...	...
3	Allocation of Primary Education (Bud.E) [Fund 30]	23600	2.86%	373940	33.55%
	Establishment Expenses			264262	23.71%
	Administrative Expenses			17936	1.61%
	Operation and Maint.			49322	4.43%
	Programme Expenses			590	0.05%
	Others			41830	3.75%
4	Allocation for Civic Amenities & Development Projects	801501	97.14%	223335	20.04%
	a) Solid Waste Management [*31]	...	...	60600	5.44%
	b) Storm Water Drains : De-Silting operations / Cleaning Widening / Improving / Remodelling / Training of River / Nalla Systems [* 33]	526302	63.78%	44433	4.00%
	c) Roads [*44]	38650	4.68%	52971	4.75%
	d) Footpaths / Pavements / Pathways [*44]	...	...	2500	0.22%
	e) Fixing of Potholes and Spot Repairs to Roads	...	...	15000	1.35%
	f) Gardens/Playgrounds/Recreation grounds [*41]	65500	7.94%	10402	0.93%
	g) Public Health Services (Primary Health Centres) [Fund 12]	41686	5.06%	10379	0.93%
	h) Markets [*42]	50	0.01%	1378	0.12%
	i) Street Lighting	...	...	10	...
	j) Disaster Management [*21]	...	...	...	...
	k) Other Ward - specific Projects	62645	7.59%	4662	0.42%
	l) Provision for Unforeseen expenses / Emergency Funds	66668	8.08%	21000	1.88%
	GRAND TOTAL	825101	100.00%	1114383	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.