

REVENUE RECEIPTS HEADS		Actual Receipts for the Year 2004-05	Actual Receipts for the Year 2005-06 (9 months)
	1	2	3
OWN SOURCES OF RECEIPT (A)		3,17,09,642	2,74,80,063
	Consolidated Tax	82,28,254	67,38,612
	Tax on carriage & Trade Licence		10,400
	Development fees for Licence	17,11,871	15,45,150
	Tax on Advertisement	46,035	81,735
	Clearance of Septic Tank	1,65,710	1,78,320
	Rent from municipal market/land	3,50,900	3,71,002
	Food Licence	6,465	2,555
	Ambulance	24,484	17,308
	Sanitary Fees	3,54,122	2,77,775
	Mutation	80,72,065	54,40,956
	Building plan	78,25,010	66,71,962
	House connection of water	10,90,055	24,75,885
	Road Restoration	8,00,018	2,96,279
	Daily collection from market	67,468	43,474
	Others (Birth/Interest/etc.)	15,54,936	16,77,118
	Auditorium	1,54,345	1,49,375
	Chairman Development Fund	11,18,000	12,24,000
	Sasthyadeep	-	2,00,000
	Hire charge of Hearse	36,204	32,057
	Enlistment fees for L.B.B.S.plumber	1,03,700	46,100
GOVT. GRANTS & RECEIPTS(B)		3,29,46,753	2,42,67,212
	Grant for pension relief	4,68,281	4,34,412
	Grant for Entertaiment	43,75,000	20,10,000
	SJSRY Training Expenses		-
	C.M.D.A. Health & Medical	45,10,543	36,34,525
	Grant for SC/ST Student	37,350	-
	Grant for N O A P S	8,00,200	17,17,800
	Fixed Grant towards salary	91,79,968	43,72,151
	Fixed Grant (Miscellaneous)	95,58,000	66,95,000
	Ad-hoc Puja Bonus		27,924
	Dengu		2,84,000
	Grant for A.D.A. Subvention	17,42,894	15,41,852
	Social Forestry		-
	Census/Child survey/Dengu/ Relief	2,86,797	32,700
	Mid-day Meal	3,20,000	24,16,848
	In lieu of trade tax	2,40,000	-
	Tax on Vehicles		11,00,000
	Sarvashiksha	4,51,000	-
	Subsidiary Component	2,91,420	-

	Carriage of Mid day meal	6,85,300	-
TOTAL (A+B)		6,46,56,395	5,17,47,275
OPENING BALANCE (C)		4,86,29,000	4,90,95,010
GRAND TOTAL(A+B+C)		11,32,85,395	10,08,42,285
CAPITAL RECEIPTS HEADS		Actual Receipts for the Year 2004-05	Actual Receipts for the Year 2005-06 (9 months)
	1	2	3
TOTAL CAPITAL RECEIPTS(A)		3,09,11,059	1,74,61,130
	11 th Finance Commission	1,70,000	43,57,071
	N.S.D.P	89,14,000	9,78,746
	B.M.S	10,00,000	36,196
	D.P.C.	-	-
	KUSP	1,41,29,693	30,00,000
	BenoyGhosh Smriti Market		3,000
	B.I.		4,864
	Gate of Vidyasagar Krirangan		2,50,000
	Bus & Lorry Stand	6,25,000	-
	M.P. Lads	43,62,010	-
	M.L.A Fund	3,50,000	6,49,985
	P,W.D. Roads		-
	Market	18,000	30,000
	S.F.C.		80,35,089
	12F.C		-
	Park & Play Ground		-
	Wage employment		-
	Spot Tube-well (DM)	5,00,000	-
	From Private Individual	8,42,356	1,16,179
	Tax on Vehicles		-
	Loan from financial institutions		-
OPENING BALANCE (B)		22,49,416	73,40,246
TOTAL (A+B)		3,31,60,475	2,48,01,376
	Transfer (C)	1,55,00,000	2,50,00,000
NET CAPITAL RECEIPTS(A+B+C)		4,86,60,475	4,98,01,376
EXTRA-ORDINARY RECEIPTS (A)		51,28,573	36,38,710
	Advance	6,479	23,38,018
	Security Deposit	1,65,710	88,500
	Sexcurity deposit from tax collector	1,60,000	5,000
	Others including G.S.L.I.	20,46,384	42,692
	Security deposit for building plan	27,50,000	11,64,500
OPENING BALANCE (B)		67,97,786	65,25,830
Net Extra Ordinary Receipts (A+B)		1,19,26,359	1,01,64,540

REVENUE EXPENDITURE HEADS	Actual Expenditure for the Year 2004-2005	Actual Expenditure for the Year 2005-2006 (9 months)
GENERAL ADMINISTRATION (A)	46,23,658	39,66,599
Chairman & Councillors Allowance	1,80,500	1,30,050
Pay Regular	30,08,449	21,04,604
Wages to temporary worker	4,09,569	4,72,165
Contingency	9,73,140	12,09,780
Exgratia	52,000	50,000
COLLECTION ADMINISTRATION (B)	46,08,100	38,41,907
Pay Regular	33,10,815	24,46,270
Wages to temporary worker	11,35,306	11,25,230
Assesment Charges	-	64,000
Others/Bonus/Contingency	1,61,979	1,07,407
Collectors' Commission	-	99,000
PUBLIC SAFETY ADMINISTRATION (c)	7,21,766	6,29,775
Wages to temporary worker	6,88,947	5,94,691
Exgratia & Contingency	32,819	35,084
WATER WORKS ADMINISTRATION (D)	21,82,536	20,47,404
Pay Regular	16,14,697	11,76,801
Wages to temporary worker	4,76,356	7,61,715
Overtime Allowance	62,612	44,933
Others/Bonus/Contingency	28,871	63,955
MEDICAL ADMINISTRATION (E)	7,72,174	6,05,169
Pay Regular	5,66,596	4,17,801
Wages to temporary Worker	98,740	80,953
Overtime Allowance	50,675	32,624
Others/Bonus/Contingency	56,163	73,791
HEALTH ADMINISTRATION (F)	2,27,527	1,74,582
Pay Regular	2,25,527	1,68,582
Others/Bonus/Contingency	2,000	6,000
CONSERVANCY ADMINISTRATION (G)	71,32,588	68,92,903
Pay Regular	23,06,936	15,63,801
Wages to temporary worker	32,04,522	33,44,052
Contingency	14,66,876	17,87,050
Others/Bonus/O.T.	1,54,254	1,98,000
DRAINAGE ADMINISTRATION (H)	56,53,665	50,18,276
Pay Regular	23,73,054	18,96,405
Wages to temporary worker	31,76,611	30,26,871
Others/Bonus/Contingency	1,04,000	95,000
PUBLIC WORKS ADMINISTRATION (I)	27,46,892	22,92,513
Pay Regular	23,36,767	15,70,119
Wages to temporary worker	3,16,050	4,87,860

	Others/Bonus/contingency	94,075	2,34,534
MARKET ADMINISTRATION (J)		2,77,730	1,55,820
	Pay Regular	2,74,730	1,52,820
	Exgratia	3,000	3,000
OTHER MAJOR EXPENDITURE (K)		1,97,43,749	1,86,41,136
	Power charges of street light	50,85,217	42,18,578
	Power charges of pump-house	15,82,834	16,17,235
	Purchase of Electrical Goods	9,17,658	7,08,243
	Water Repair	6,84,961	6,39,812
	Road Repair	7,73,442	5,85,000
	Spl. Fund for pension & gratuity	43,68,608	19,30,000
	Arboniculture	-	-
	Printing	1,11,205	1,22,290
	IPP-VIII & CUDP Casual	35,44,363	31,95,430
	IPPVIII & CUDP Contingency, Bonus	9,10,482	6,93,028
	SJSRY Training Expenses	-	-
	Contribution	19,988	40,000
	SJSRY Contingency	5,15,947	6,600
	Oldage Pension	7,49,600	7,16,720
	Miscellaneous	91,164	2,35,873
	Sarbashiksha	-	99,000
	Mid-day Meal	3,88,280	38,33,327
TOTAL REVENUE EXPENDITURE (A+B+ .. +K)		4,86,90,385	4,42,66,084
	Transfer (L)	1,55,00,000	2,50,00,000
NET REVENUE EXPENDITURE (A+B+ .. +K+L)		6,41,90,385	6,92,66,084
	Surplus (M)	4,90,95,010	3,15,76,201
GRAND TOTAL (A+B+ .. +K+L+M)		11,32,85,395	10,08,42,285
CAPITAL EXPENDITURE HEADS		Actual Expenditure for the Year 2004-2005	Actual Expenditure for the Year 2005-2006 (9 months)
	1	2	3
TOTAL CAPITAL EXPENDITURE (A)		4,13,20,229	4,53,66,472
	Construction of Bridge & Culvert	3,51,256	2,06,818
	Office Building/Car/Furniture	5,30,072	1,73,353
	Tractor/Trailor/Container	5,70,000	
	Electrical & Computer Installation	54,686	81,744
	Extension of street phase	17,31,060	43,32,178
	Laying of new pipe line	30,39,267	60,52,840
	Sinking of deep tube-well	4,47,145	10,87,374
	Water Tank	-	
	Sinking of H.O. tube-well	7,74,239	47,347
	New Drain	52,93,292	24,68,114
	Excavation	2,14,674	1,59,614

		Development fee	18,51,950
		Tax on Advertis	87,735
		Clearance of Sept	2,65,250
		Rent from munic	4,76,610
		Food Licence	4,215
		Ambulance	22,221
		Sanitary Fees	3,69,832
		Mutation	87,00,864
		Building plan	87,79,846
		House connectio	32,22,756
		Road Restoration	5,74,277
		Daily collection f	63,693
		Others (Birth/Inte	48,74,086
		Auditorium	1,81,595
		Chairman Develo	14,60,800
		Sasthyadeep	2,00,000
		Hire charge of He	35,031
		Enlistment fees f	47,900
	GOVT. GRANTS & RECEIPTS(B)		4,01,83,927
		Grant for pensior	4,34,412
		Grant for Enterta	45,35,000
		SJSRY Training f	-
		C.M.D.A. Health	50,36,138
		Pay & Allowanc	74,95,116
		Fixed Grant	1,13,25,000
		Ad-hoc Puja Bon	27,924
		Dengu,disaster,E	5,77,472
		Grant for A.D.A.	28,33,865
		Social Forestry	-
		Wage employmer	59,99,000
		In lieu of trade ta	2,20,000
		Tax on Vehicles	15,00,000
		Carriage of Mid c	2,00,000
	TOTAL (A+B)		8,02,76,197
	OPENING BALANCE (C)		4,90,95,010
	GRAND TOTAL(A+B+C)		12,93,71,207
	CAPITAL RECEIPTS HEADS		Actual Receipts for the Year 2005-06

	1	2
	TOTAL CAPITAL RECEIPTS(A)	3,03,41,139
	11 th Finance Co	43,57,071
	N.S.D.P	9,78,746
	B.M.S	36,196
	D.P.C.	-
	KUSP	90,00,000
	BenoyGhosh Smr	3,000
	Sethpukur Marke	30,000
	Hatkhola Market	-
	B.I.	4,864
	Gate of Vidyasag	2,50,000
	Bus & Lorry Stan	-
	M.P. Lads	15,00,000
	M.L.A Fund / B.E	18,49,985
	P,W.D. Road	-
	Market	-
	S.F.C.	80,35,089
	12F.C	41,63,000
	Park & Play Grou	-
	Spot Tube-well (-
	From Private Indi	1,33,188
	OPENING BALANCE (B)	73,40,246
	TOTAL (A+B)	3,76,81,385
	Transfer (C)	2,70,00,000
	NET CAPITAL RECEIPTS(A+B+C)	6,46,81,385
	EXTRA-ORDINARY RECEIPTS (A)	97,21,249
	Advance	23,38,018
	Security Deposit	90,000
	Sexcurity deposit	5,000
	Others including	77,671
	Security deposit t	15,99,500
	Mid-day Meal	30,21,060
	Sarbashiksha	4,57,000
	NOAPS/NMBS/N	21,12,600
	SC/ST Student G	20,400
	OPENING BALANCE (B)	62,25,830
	Net Extra Ordinary Receipts (A+B)	1,59,47,079

	REVENUE EXPENDITURE HEADS	Actual Expenditure for the Year 2005- 06
	GENERAL ADMINISTRATION (A)	51,08,659
	Chairman & Coun	1,58,950
	Pay Regular	25,53,671
	Wages to temporar	6,50,215
	Contingency	16,95,823
	Exgratia	50,000
	COLLECTION ADMINISTRATION (B)	50,74,497
	Pay Regular	30,08,944
	Wages to temporar	14,03,509
	Assesment Charg	2,11,995
	Others/Bonus/Cor	2,02,549
	Collectors' Comm	2,47,500
	PUBLIC SAFETY ADMINISTRATION (c)	7,97,891
	Pay Regular	-
	Wages to temporar	7,60,599
	Exgratia & Contin	37,292
	WATER WORKS ADMINISTRATION (D)	25,75,058
	Pay Regular	14,39,888
	Wages to temporar	9,93,292
	Overtime Allowar	55,818
	Others/Bonus/Cor	86,060
	MEDICAL ADMINISTRATION (E)	8,20,286
	Pay Regular	5,14,229
	Wages to temporar	1,09,562
	Overtime Allowar	41,443
	Others/Bonus/Cor	1,55,052
	HEALTH ADMINISTRATION (F)	2,13,677
	Pay Regular	2,07,677
	Others/Bonus/Cor	6,000
	CONSERVANCY ADMINISTRATION (G)	92,38,417
	Pay Regular	22,42,160
	Wages to temporar	44,26,858
	Contingency	23,71,399
	Others/Bonus/O.T	1,98,000
	DRAINAGE ADMINISTRATION (H)	60,43,379
	Pay Regular	23,26,502
	Wages to temporar	36,21,877

		Others/Bonus/Con	95,000
	PUBLIC WORKS ADMINISTRATION (I)		29,13,531
		Pay Regular	19,42,825
		Wages to temporar	7,11,479
		Others/Bonus/con	2,59,227
	MARKET ADMINISTRATION (J)		1,87,537
		Pay Regular	1,84,537
		Exgratia	3,000
	REVENUE EXPENDITURE HEADS		
	OTHER MAJOR EXPENDITURE (K)		2,42,49,374
		Power charges of s	55,94,876
		Power charges of	21,22,699
		Purchase of Electr	9,77,731
		Water Repair	12,03,307
		Road Repair	21,99,572
		Spl. Fund for pens	34,12,693
		Arboniculture	-
		Internal Drainage	19,83,998
		Printing	2,14,639
		Swasthyadeep(Ma	1,901
		IPP-VIII & CUDI	42,59,873
		IPPVIII & CUDP	10,88,112
		SJSRY Training E	-
		Contribution	1,30,600
		SJSRY Contingen	6,600
		Miscellaneous	8,35,732
		Carriage of Mid d	2,17,041
		EGS (Road Rpr,G	-
	TOTAL REVENUE EXPENDITURE		5,72,22,306
		Transfer (L)	2,70,00,000
	NET REVENUE EXPENDITURE		8,42,22,306
		Surplus (M)	4,51,48,901
	GRAND TOTAL		12,93,71,207
	CAPITAL EXPENDITURE HEADS		Actual Expenditure for the Year 2005- 06

	1	2
	TOTAL CAPITAL EXPENDITURE (A)	5,31,49,129
	Construction of B	2,06,818
	Office Building/C	6,86,648
	Tractor/Trailor/C	-
	Electrical & Com	6,13,688
	Extension of stree	47,38,834
	Laying of new pi	65,17,556
	Sinking of deep t	16,02,213
	Water Tank	-
	Sinking of H.O. t	47,347
	New Drain	33,28,937
	Excavation	1,59,614
	Building (Water	-
	New Road (Brick	46,73,868
	New Road	2,47,57,256
	Market (Sethpuk	1,63,071
	Market (Hatkhola	2,07,908
	Park & Play Grou	31,700
	Bus Stand	-
	Auditorium	-
	Contribution	13,63,485
	Burning Ghat &	2,29,440
	Improvement Of	23,580
	Solid Waste Man	-
	Internal Drainage	-
	Swasthyadeep(M	2,20,000
	Stadium	4,15,669
	Conversion of ser	28,57,747
	IPP-VIII Building	
	Cesspool Cleane	3,03,750
	CLOSING BALANCE (B)	1,15,32,256
	NET CAPITAL EXPENDITURE (A+B)	6,46,81,385
	EXTRA-ORDINARY EXPENDITURE (A)	94,72,330
	Advance	15,79,000
	Security Deposit	18,27,613
	Security deposit f	2,00,000
	G.S.L.I.	74,115
	Tax Deposit	-
	Others	-
	Mid-day Meal	39,66,902
	N.M.B.S.	-
	SC/ST Student G	27,900
	Sarbashiksha	99,000

Revised Budget Estimate for the Year 2005 - 06	Budget Estimate for the Year 2006 - 07				
4	5				
4,34,85,000	4,71,35,000				
1,20,10,000	1,30,10,000				
1,00,000	1,00,000				
28,00,000	30,00,000				
1,50,000	1,45,000				
2,50,000	2,50,000				
7,00,000	7,00,000				
10,000	10,000				
40,000	40,000				
4,25,000	4,00,000				
90,00,000	91,00,000				
90,00,000	91,00,000				
37,00,000	40,00,000				
8,00,000	8,00,000				
1,00,000	1,00,000				
26,00,000	30,00,000				
3,00,000	3,00,000				
14,00,000	25,00,000				
	5,00,000				
50,000	55,000				
50,000	25,000				
3,59,60,000	3,85,95,000				
8,00,000	8,00,000				
35,00,000	40,00,000				
50,000	50,000				
45,00,000	50,00,000				
10,000	15,000				
10,00,000	10,00,000				
80,00,000	85,00,000				
1,10,00,000	1,10,00,000				
2,00,000	30,000				
25,00,000	25,00,000				
2,00,000	2,00,000				
7,00,000	2,00,000				
25,00,000	25,00,000				
2,00,000	3,00,000				
	12,00,000				
3,00,000	7,00,000				

5,00,000	6,00,000				
7,94,45,000	8,57,30,000				
1,00,00,000	50,00,000				
8,94,45,000	9,07,30,000				
Revised Budget Estimate for the Year 2005 - 06	Budget Estimate for the Year 2006- 07				
4	5				
6,55,00,000	4,61,50,000				
50,00,000	35,00,000				
1,00,00,000	25,00,000				
1,00,000	1,00,000				
25,00,000	15,00,000				
1,05,00,000	1,05,00,000				
-					
30,00,000	20,00,000				
10,00,000	5,00,000				
15,00,000	5,00,000				
8,00,000	3,50,000				
1,50,00,000	75,00,000				
60,00,000	75,00,000				
3,00,000	3,00,000				
70,00,000	80,00,000				
5,00,000	5,00,000				
3,00,000	3,00,000				
20,00,000	6,00,000				
-	-				
90,00,000	85,00,000				
7,45,00,000	5,46,50,000				
1,50,00,000	90,00,000				
8,95,00,000	6,36,50,000				
85,40,000	75,50,000				
30,00,000	25,00,000				
30,00,000	25,00,000				
-					
40,000	50,000				
25,00,000	25,00,000				
5,00,000	3,00,000				
90,40,000	78,50,000				

Revised Budget Estimate for the Year 2005 - 06	Budget Estimate for the Year 2006 - 07	Budget Estimate for Slum Maintenance			
62,35,000	60,10,000				
2,75,000	3,00,000				
33,00,000	35,00,000				
7,00,000	5,50,000				
19,00,000	16,00,000				
60,000	60,000				
57,25,000	58,25,000				
33,00,000	36,00,000				
14,00,000	12,00,000				
2,00,000	2,00,000				
2,25,000	2,25,000				
6,00,000	6,00,000				
7,60,000	7,60,000				
7,00,000	7,00,000				
60,000	60,000				
28,40,000	29,10,000				
16,50,000	18,00,000				
10,10,000	9,50,000				
80,000	60,000				
1,00,000	1,00,000				
8,25,000	9,75,000				
5,60,000	7,00,000				
1,00,000	1,20,000				
75,000	65,000				
90,000	90,000				
2,55,000	3,15,000				
2,40,000	3,00,000				
15,000	15,000				
98,50,000	1,00,50,000				
25,00,000	27,00,000				
45,00,000	45,00,000				
25,00,000	25,00,000				
3,50,000	3,50,000				
75,50,000	71,00,000				
29,00,000	27,50,000				
45,00,000	42,00,000				
1,50,000	1,50,000				
32,50,000	34,50,000				
22,00,000	25,00,000				
6,50,000	6,00,000				

4,00,000	3,50,000				
2,30,000	2,55,000				
2,25,000	2,50,000				
5,000	5,000				
2,89,75,000	2,47,50,000	4250000			
60,00,000	55,00,000	1800000			
23,00,000	23,00,000	800000			
10,00,000	12,00,000	400000			
7,75,000	8,00,000	550000			
20,00,000	12,00,000	700000			
40,00,000	32,00,000				
2,00,000	2,00,000				
3,00,000	3,00,000				
43,00,000	45,00,000				
7,00,000	8,50,000				
50,000	50,000				
2,00,000	50,000				
1,00,000	50,000				
15,00,000	15,00,000				
3,00,000	3,00,000				
2,50,000	2,50,000				
50,00,000	25,00,000				
6,64,95,000	6,24,00,000				
1,00,00,000	90,00,000				
7,64,95,000	7,14,00,000				
1,29,50,000	1,93,30,000				
8,94,45,000	9,07,30,000				
Revised Budget Estimate for the Year 2005 - 06	Budget Estimate for the Year 2006 - 07	Expense for Slum Dev.			
4	5	6			
7,83,65,000	6,00,35,000	2,23,95,000			
5,00,000	10,00,000				
15,00,000	15,00,000				
10,00,000	8,00,000				
8,00,000	5,00,000				
1,00,00,000	25,00,000	20,00,000			
60,00,000	35,00,000	20,00,000			
20,00,000	12,00,000	5,00,000			
1,00,000	1,00,000				
1,50,000	4,00,000	2,20,000			
75,00,000	40,00,000	20,00,000			
50,00,000	15,00,000	10,00,000			

13,54,550	30,00,000	22,00,000	
37,430	1,45,000	1,45,000	
1,29,430	2,50,000	2,70,000	
2,08,185	8,50,000	6,50,000	
3,940	10,000	5,000	
13,318	40,000	25,000	
1,79,147	4,00,000	3,50,000	
37,94,620	91,00,000	80,00,000	
47,46,405	91,00,000	95,00,000	
20,12,304	40,00,000	30,00,000	
2,21,283	8,00,000	5,00,000	
33,236	1,00,000	80,000	
15,37,144	26,50,000	22,60,000	
88,900	3,00,000	2,00,000	
3,59,000	25,00,000	30,00,000	
-	5,00,000	-	
2,901	55,000	40,000	
34,500	1,25,000	50,000	
1,32,21,676	4,23,80,000	4,73,50,000	
4,72,276	8,00,000	8,00,000	
13,45,000	40,00,000	60,50,000	
-	50,000	-	
33,62,127	50,00,000	70,00,000	
24,45,448	85,00,000	90,00,000	
41,98,000	1,10,00,000	1,30,00,000	
	30,000	50,000	
2,03,616	2,00,000	1,50,000	
11,25,209	25,00,000	30,00,000	
-	2,00,000	-	
-	80,00,000	70,00,000	
70,000	3,00,000	5,00,000	
-	12,00,000	5,00,000	
-	6,00,000	3,00,000	
3,25,31,643	8,95,15,000	8,88,35,000	
4,51,48,901	1,93,30,000	2,06,95,000	
7,76,80,544	10,88,45,000	10,95,30,000	
Actual Receipts for the Year 2006-07 (6months)	Budget Estimate for the Year 2006- 07	Revised Budget Estimate for the Year 2006 - 07	Expense for Slum Dev.

3	4	5	
72,03,834	3,75,50,000	4,09,50,000	
-	35,00,000	15,00,000	
-	25,00,000	15,00,000	
-	1,00,000	1,00,000	
-	15,00,000	15,00,000	
10,00,000	1,05,00,000	1,30,00,000	
-	-	-	
1,09,400	-	2,00,000	
2,07,820	-	3,50,000	
-	-	-	
-	-	-	
-	-	-	
5,00,000	20,00,000	10,00,000	
9,00,000	5,00,000	10,00,000	
-	5,00,000	5,00,000	
-	3,50,000	-	
-	75,00,000	85,00,000	
44,40,000	75,00,000	1,10,00,000	
-	3,00,000	3,00,000	
-	5,00,000	-	
46,614	3,00,000	5,00,000	
1,15,32,256	36,15,000	1,11,30,000	
1,87,36,090	4,11,65,000	5,20,80,000	
1,65,00,000	3,00,00,000	55,00,000	
3,52,36,090	7,11,65,000	5,75,80,000	
40,62,344	1,17,65,000	1,60,40,000	
2,400	25,00,000	25,00,000	
1,48,000	25,00,000	18,00,000	
-	-	1,50,000	
20,096	50,000	50,000	
12,58,000	25,00,000	25,00,000	
24,16,848	25,00,000	70,00,000	
16,000	7,00,000	5,00,000	
2,01,000	10,00,000	15,00,000	
-	15,000	40,000	
64,74,749	17,75,000	22,25,000	
1,05,37,093	1,35,40,000	1,82,65,000	

Actual Expenditure for the Year 2006-07 (6months)	Budget Estimate for the Year 2006 - 07	Revised Budget Estimate for the Year 2006 - 07	Expense for Slum Dev.
29,49,674	60,10,000	61,23,000	
1,16,850	3,00,000	2,75,000	
18,99,886	35,00,000	40,00,000	
4,87,405	5,50,000	10,00,000	
3,97,533	16,00,000	8,00,000	
48,000	60,000	48,000	
29,73,826	58,25,000	65,25,000	
16,71,236	36,00,000	35,00,000	
6,23,900	12,00,000	13,00,000	
2,37,803	2,00,000	5,00,000	
94,387	2,25,000	2,25,000	
3,46,500	6,00,000	10,00,000	
10,13,823	7,60,000	20,95,000	
4,74,475	-	10,00,000	
5,03,143	7,00,000	10,50,000	
36,205	60,000	45,000	
14,71,159	29,10,000	30,10,000	
9,32,524	18,00,000	19,50,000	
4,68,110	9,50,000	9,50,000	
9,304	60,000	10,000	
61,221	1,00,000	1,00,000	
5,11,027	9,75,000	10,85,000	
3,66,387	7,00,000	7,75,000	
54,158	1,20,000	1,20,000	
38,152	65,000	75,000	
52,330	90,000	1,15,000	
3,45,546	3,15,000	7,55,000	
3,45,546	3,00,000	7,50,000	
-	15,000	5,000	
51,09,767	1,00,50,000	1,03,00,000	
11,24,320	27,00,000	24,00,000	
23,26,926	45,00,000	47,50,000	
14,98,784	25,00,000	28,00,000	
1,59,737	3,50,000	3,50,000	
28,79,708	71,00,000	60,00,000	
11,30,737	27,50,000	23,50,000	
16,32,020	42,00,000	35,00,000	

51,08,659

16,95,823

50,74,497

1,95,000

7,97,891

2,000

25,75,058

50,000

8,20,286

1,50,000

2,13,677

92,38,417

23,71,399

60,43,379

1,16,951	1,50,000	1,50,000	
17,33,838	34,50,000	33,50,000	
9,84,866	25,00,000	21,00,000	
4,32,338	6,00,000	8,50,000	
3,16,634	3,50,000	4,00,000	
1,54,871	2,55,000	3,20,000	
1,51,871	2,50,000	3,15,000	
3,000	5,000	5,000	
	Budget Estimate for the Year 2006 - 07		
2,01,44,974	2,05,00,000	3,27,75,000	
30,09,758	55,00,000	60,00,000	
11,16,797	23,00,000	23,00,000	
4,11,112	12,00,000	8,00,000	
9,49,621	8,00,000	12,00,000	
4,44,338	12,00,000	8,50,000	
22,22,276	32,00,000	38,00,000	
-	2,00,000	-	
-	-	25,00,000	
42,188	3,00,000	1,75,000	
22,455	-	45,000	
24,82,434	45,00,000	49,00,000	
14,53,213	8,50,000	19,00,000	
-	50,000	50,000	
7,000	50,000	50,000	
12,150	50,000	20,000	
37,564	3,00,000	1,25,000	
5,930	-	60,000	
79,28,138	-	80,00,000	
3,92,88,213	5,81,50,000	7,23,38,000	
1,65,00,000	3,00,00,000	55,00,000	
5,57,88,213	8,81,50,000	7,78,38,000	
2,18,92,331	2,06,95,000	3,16,92,000	-
7,76,80,544	10,88,45,000	10,95,30,000	
Actual Expenditure for the Year 2006-07 (6months)	Budget Estimate for the Year 2006 - 07	Revised Budget Estimate for the Year 2006 - 07	Expense for Slum Dev.

29,13,531

2,50,000

1,87,537

0

3,29,72,932

47,14,222

salary

2,82,58,710

2,42,49,374

2,89,63,596

3	4	5	6
2,01,36,625	6,00,35,000	3,70,20,000	
6,90,292	10,00,000	5,00,000	
2,10,080	15,00,000	20,00,000	
-	8,00,000	5,00,000	
-	5,00,000	10,00,000	
5,43,139	25,00,000	15,00,000	
23,96,237	35,00,000	10,00,000	
3,25,939	12,00,000	15,00,000	
-	1,00,000	-	
23,946	4,00,000.00	3,20,000	
33,25,990	40,00,000	25,00,000	
-	15,00,000	5,00,000	
-	2,00,000	-	
9,36,104	45,00,000	10,00,000	
98,58,032	3,00,00,000	1,10,00,000	
-	3,50,000	-	
3,62,524	-	-	
1,19,760	1,00,000	-	
-	35,000	-	
2,57,475	50,000	50,000	
9,50,000	15,00,000	12,00,000	
-	1,50,000	-	
-	-	71,00,000	
-	9,00,000	45,00,000	
-	5,00,000	2,00,000	
15,043	2,00,000	1,50,000	
-	-	-	
1,22,064	45,00,000	500000	
-	50,000	-	
-	-	-	
1,50,99,465	1,11,30,000	2,05,60,000	
3,52,36,090	7,11,65,000	5,75,80,000	
52,95,914	1,03,25,000	1,14,15,000	
6,10,423	25,00,000	25,00,000	
15,75,510	30,00,000	20,00,000	
-	-	-	
29,061	70,000	50,000	
-	5,000	-	
58,126	5,00,000	2,00,000	
22,50,064	25,00,000	45,00,000	
82,930	-	2,50,000	
-	-	40,000	
2,95,000	2,50,000	3,75,000	

3,94,800	15,00,000	15,00,000	
52,41,179	32,15,000	68,50,000	
1,05,37,093	1,35,40,000	1,82,65,000	

6,31,55,906	2,47,20,000	3,40,50,000
4,37,97,821	13,88,30,000	14,58,25,000
10,69,53,727	16,35,50,000	17,98,75,000
6,47,20,752	12,85,10,000	12,07,73,000
4,22,32,975	3,50,40,000	5,91,02,000

TOTAL

12,34,53,727	19,35,50,000	18,53,75,000
12,34,53,727	19,35,50,000	18,53,75,000