

**STATEMENT-I-2
SUMMARY OF EXPENDITURE**

BUDGET 2008-09

(RUPEES IN THOUSANDS)									
SECTION /HEAD	2006-07 ACTUALS		2007-08 BUDGET ESTIMATES		2007-08 REVISED ESTIMATES		2008-09 BUDGET ESTIMATES		
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.	
A.	TAXES, DUTIES & OTHER PRINCIPAL REVENUE	16874	0	16466	0	16877	0	17637	0
B.	INTEREST	0	0	0	0	0	0	0	0
C.	ADMINISTRATIVE DEPTT.								
	PLAN FUND	0	1668	0	72000	0	72000	0	80000
	NON-PLAN FUND	1491699	0	1538596	13500	2374464	91000	886992	434000
	TOTAL:- ADMINISTRATIVE DEPTT.	1491699	1668	1538596	85500	2374464	163000	886992	514000
D.	SOCIAL & DEV. SERVICES								
	PLAN FUND	14707	47995	27500	26000	121500	97000	92500	68000
	NON-PLAN FUND	1586981	154958	2078569	369500	2307866	303450	2366391	282600
	TOTAL:- SOCIAL & DEV. SERVICES	1601688	202953	2106069	395500	2429366	400450	2458891	350600
E.	ELECTRICITY	4070375	68836	4345760	222650	4300187	68716	4183762	744352
F.	WATER SUPPLY	587622	19206	574234	55575	619725	47950	478000	74050
G.	ROADS								
	PLAN FUND	0	40000	0	110000	0	97500	0	110000
	NON-PLAN FUND	87932	205965	118250	364250	126300	696495	120100	466100
	TOTAL:- ROADS	87932	245965	118250	474250	126300	793995	120100	576100
H.	OTHER MUNICIPAL WORKS								
	PLAN FUND	0	40284	0	67500	0	67000	0	60500
	NON-PLAN FUND	1519759	153239	1175389	396225	1540818	434700	1044776	338075
	TOTAL:- OTHER MUNICIPAL WORKS	1519759	193523	1175389	463725	1540818	501700	1044776	398575
I.	ADVANCES TO EMPLOYEES	5185	0	10100	0	10200	0	10200	0
J.	EXTERNAL ASSISTANCE	0	0	0	0	0	0	0	0
K.	DEPOSIT WORKS	0	63625	0	50200	0	53100	0	57500
	SUSPENSE A/C						0	0	0
TOTAL:	PLAN FUND	14707	129947	27500	275500	121500	333500	92500	318500
TOTAL:	NON-PLAN FUND	9366427	665829	9857364	1471900	11296437	1695411	9107858	2396677
TOTAL:	PLAN+NON-PLAN	9381134	795776	9884864	1747400	11417937	2028911	9200358	2715177
	TOTAL= REV+CAP	10176910		11632264		13446848		11915535	
	EXCESS OF RECEIPTS OVER EXPENDITURE (SURPLUS)	1082024		13209		31132		15125	
	GRAND TOTAL:	11258934		11645473		13477980		11930660	