

## STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD		(Rs in thousands)							
		2005-06		2006-07		2006-07		2007-08	
		ACTUALS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	REV.	CAP.	REV.	CAP.
		REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
<b>A.</b>	<b>COLLECTION OF TAXES &amp; DUTIES AND OTHER PRINCIPAL REVENUES</b>								
<b>A.1.</b>	<b>COMMERCIAL &amp; TAXATION OFFICE</b>								
A.1.1.	SALARY & ALLOWANCES	15002	0	14519	0	14370	0	15599	0
A.1.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
A.1.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
A.1.4.	OTHER CHARGES	37	0	200	0	50	0	100	0
A.1.5.	EX-GRATIA	123	0	126	0	126	0	126	0
A.1.6.	BONUS	7	0	17	0	17	0	17	0
A.1.7.	HONORARIUM/OTA	49	0	500	0	200	0	200	0
A.1.8.	L.T.C.	48	0	200	0	200	0	200	0
A.1.9.	TRAVELING ALLOWANCE/ DAILY ALLOWANCE	0	0	100	0	224	0	224	0
<b>TOTAL:</b>	<b>COMMERCIAL &amp; TAXATION OFFICE</b>	<b>15266</b>	<b>0</b>	<b>15662</b>	<b>0</b>	<b>15187</b>	<b>0</b>	<b>16466</b>	<b>0</b>
<b>B.</b>	<b>INTEREST</b>								
<b>B.1.</b>	<b>INTEREST ON LOANS FROM GOVERNMENT</b>								
B.1.1.	ELECTRICITY SUPPLY	0	0	0	0	0	0	0	0
B.1.2.	WATER SUPPLY	0	0	0	0	0	0	0	0
B.1.3.	OTHER PURPOSES	0	0	0	0	0	0	0	0
<b>TOTAL:</b>	<b>INTEREST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C.</b>	<b>ADMINISTRATIVE DEPTT.</b>								
<b>C.1.</b>	<b>CHAIRMAN/SPECIAL OFFICER/ VICE CHAIRMAN &amp; MEMBERS</b>								
C.1.1.	SALARY & ALLOWANCES	3492	0	4406	0	4285	0	4685	0
C.1.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
C.1.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
C.1.4.	RUNNING & MAINTENANCE OF STAFF CAR FOR COUNCIL MEMBERS	717	0	750	0	1000	0	1300	0
C.1.5.	OTHER CHARGES	1436	0	1000	0	1500	0	1000	0
C.1.6.	EX-GRATIA	34	0	44	0	44	0	44	0
C.1.7.	BONUS	18	0	5	0	4	0	4	0
C.1.8.	PURCHASE OF STAFF CAR	0	0	1200	0	1000	0	1200	0
C.1.9.	HONORARIUM/OTA	198	0	400	0	250	0	250	0
C.1.10.	L.T.C.	13	0	200	0	200	0	200	0
C.1.11.	TRAVELING ALLOWANCE/ DAILY ALLOWANCE	0	0	100	0	38	0	38	0
<b>TOTAL:</b>	<b>CHAIRMAN/ SPECIAL OFFICER, VICE CHAIRMAN &amp; MEMBERS</b>	<b>5908</b>	<b>0</b>	<b>8105</b>	<b>0</b>	<b>8321</b>	<b>0</b>	<b>8721</b>	<b>0</b>
<b>C.2.</b>	<b>FINANCE DEPARTMENT</b>								

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	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.	
C.2.1.	SALARY & ALLOWANCES	9453	0	10439	0	10438	0	11872	0
C.2.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
C.2.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
C.2.4.	OTHER CHARGES	69	0	0	0	250	0	250	0
C.2.5.	EX-GRATIA	67	0	51	0	51	0	51	0
C.2.6.	BONUS	30	0	32	0	32	0	32	0
C.2.7.	ECONOMIC SERVICES/SECTT SERVICES								
	PLAN FUND	0	0	0	0	0	0	0	0
	NON-PLAN FUND	0	0	0	0	0	0	0	0
C.2.8.	HONORARIUM/OTA	61	0	200	0	200	0	200	0
C.2.9.	L.T.C.	20	0	200	0	200	0	200	0
C.2.10.	TRAVELING ALLOWANCE/ DAILY ALLOWANCE	176	0	100	0	215	0	215	0
<b>TOTAL C.2:</b>	<b>PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL C.2:</b>	<b>NON-PLAN FUND</b>	<b>9876</b>	<b>0</b>	<b>11022</b>	<b>0</b>	<b>11386</b>	<b>0</b>	<b>12820</b>	<b>0</b>
<b>TOTAL C.2:</b>	<b>FINANCE DEPARTMENT</b>	<b>9876</b>	<b>0</b>	<b>11022</b>	<b>0</b>	<b>11386</b>	<b>0</b>	<b>12820</b>	<b>0</b>
<b>C.3.</b>	<b>GENERAL ADMINISTRATION</b>								
C.3.1.	SALARY & ALLOWANCES	105012	0	141090	0	130160	0	157658	0
C.3.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
C.3.3.	CONTRIBUTION TOWARDS PENSION IN R/O DEPUTATIONISTS	1342	0	0	0	0	0	0	0
C.3.4.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
C.3.5.	CIVIC RECEPTION	354	0	400	0	500	0	500	0
C.3.6.	RUNNING & MAINTENANCE OF STAFF CARS FOR NDMC OFFICERS	4688	0	5000	0	4500	0	5000	0
C.3.7.	COST OF POLICE	0	0	0	0	0	0	0	0

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	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.	
C.3.8.	OTHER CHARGES								
C.3.8.(I)	FURNITURE	1024	0	1500	0	1500	0	1500	0
C.3.8.(II)	TELEPHONE CHARGES/PBX	6689	0						
	i) GA			7000	0	7800	0	8250	0
	ii) PH			800	0	150	0	200	0
	iii) CC-I			450	0	0	0	0	0
C.3.8.(II)(A)	TELEPHONE EXCHANGE/PBX VIDYUT BHAWAN	1636	0	1150	0	1575	0	1590	0
C.3.8.(III)	FORMS & STATIONERY	6594	0	7025	0				
	GENERAL ADMINISTRATION					9025	0	9025	0
	AO (CBS)					30	0	30	0
C.3.8.(IV)	WORK STUDY	0	0	0	0	0	0	0	0
C.3.8.(V)	POSTAGE & REVENUE								
	(a) CASH	87	0	200	0	100	0	100	0
	(b) CRB	505	0	650	0	500	0	500	0
C.3.8.(VI)	LIVERIES	3644	0	10000	0	10000	0	10000	0
C.3.8.(VII)	ADVERTISEMENT EXPENSES	10925	0	11000	0	8000	0	11000	0
C.3.8.(VIII)	OTHER ITEMS								
	a) GENERAL	2101	0	3000	0	4000	0	4000	0
	b) ENFORCEMENT	1087	0	1500	0	1500	0	1500	0
	c) AUTO	0	0	0	0	100	0	125	0
C.3.8.(IX)	COMPUTERISATION OF SALARY BILLS/GPF	651	0	700	0	700	0	725	0
C.3.8.(X)A.	FIRE MAINTENANCE SERVICES IN NDMC BUILDINGS	12435	0	15000	0				
	FIRE					21000	0	20000	0
	CBM-I					0	0	0	0
	CBM-II					0	0	0	0
C.3.8.(X)B.	SECURITY	26248	0	33600	0	30800	0	35000	0
C.3.8.(X)C.	SANITATION	1709	0	2800	0				
	GA					3000	0	3000	0
	CBM-I					300	0	300	0

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	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.	
C.3.8.(XI)	HUMAN RESOURCE DEVELOPMENT								
	1312	0	2200	0					
	WELFARE								
					500	0	500	0	
	E-33KV								
					500	0	500	0	
	E-11KV								
					350	0	400	0	
	CBM-I								
					150	0	200	0	
C.3.8.(XII)	MODERNISE & UP-DATE THE MACHINERY								
	0	0	0	0	0	0	0	0	0
C.3.8.(XIII)	FIRE/FIGHTING ARRANGEMENTS IN MPL BUILDINGS								
	815	0	1800	0					
	CC-II								
					0	600	0	13500	
	CBM-III								
					100	0	2000	0	
C.3.8.(XIV)	INSTALLATION OF COMPUTERS								
	0	0	0	0	0	0	0	0	0
C.3.8.(XV)	BANK CHARGES								
	338	0	500	0	200	0	200	0	0
	CASH								
	0	0	200	0	0	0	0	0	0
	CBS								
C.3.8.(XVI)	HIRING OF TRUCKS/ CRANES								
	3128	0	3000	0	3500	0	3000	0	0
TOTAL:	OTHER CHARGES								
	80928	0	104075	0	105380	600	113645	13500	
<b>C.3.9.</b>	<b>PAYMENT OF ADHOC GRANT SCHEME</b>								
<b>A.</b>	<b>PENSION</b>								
	398520	0	480000	0	480000	0	600000	0	0
<b>B.</b>	<b>D.C.R.G.</b>								
	85542	0	115000	0	115000	0	150000	0	0
<b>C.</b>	<b>EX-GRATIA PAYMENT TO FAMILY OF DECEASED, CPF. RETIREE</b>								
	0	0	1100	0	0	0	0	0	0
	<b>SUB-TOTAL(C.3.9. A,B,C)</b>								
	484062	0	596100	0	595000	0	750000	0	0
	<b>DEDUCTION OF AMOUNT FROM PENSION &amp; GRATUITY FUND (CORPUS)</b>								
	-484062	0	-596100	0	-595000	0	-750000	0	0
<b>D.</b>	<b>CONTRIBUTION TOWARDS PENSION AND GRATUITY FUND (CORPUS)</b>								
	1500000	0	1000000	0	1100000	0	980000	0	0
C.3.10.	<b>** MERGED WITH C.3.8.(XI)</b>								
C.3.10.A.	<b>** MERGED WITH C.3.8.(XI)</b>								
C.3.11.	PURCHASE OF VAN								
	0	0	0	0	0	0	0	0	0
C.3.12.	EX-GRATIA								
	1022	0	1056	0	950	0	1050	0	0
C.3.13.	BONUS								
	472	0	491	0	420	0	472	0	0
C.3.14.	HONORARIUM/OTA								
	824	0	0	0	1000	0	1000	0	0
C.3.15.	L.T.C.								
	444	0	10000	0	1230	0	1300	0	0
C.3.16.	ADOPTION OF DOUBLE ENTRY SYSTEM OF ACCOUNTING								
	954	0	2000	0	2000	0	2000	0	0
C.3.17.	TRAVELING ALLOWANCE/ DAILY ALLOWANCE								
	273	0	10000	0	1440	0	1390	0	0
C.3.18.	GPF INTEREST (DEFICIT) FUND @								
	10000	0	10000	0	10000	0	0	0	0
C.3.18.A.	PAYMENT OF GPF INTEREST (DEFICIT)								
	0	0	0	0	0	0	20000	0	0

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		REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
C.3.19.	DEFINED CONTRIBUTION PENSION SCHEME (NEW PENSION SCHEME)	884	0	0	0	0	0	0	0
C.3.19.A.	MUNICIPAL COUNCILS CONTRIBUTION (NEW PENSION SCHEME)	0	0	4000	0	2000	0	2500	0
<b>TOTAL:</b>	<b>GENERAL ADMINISTRATION</b>	<b>1707197</b>	<b>0</b>	<b>1288112</b>	<b>0</b>	<b>1359580</b>	<b>600</b>	<b>1286515</b>	<b>13500</b>
<b>C.4.</b>	<b>LAW DEPARTMENT</b>								
C.4.1.	SALARY & ALLOWANCES	15372	0	18703	0	17835	0	20948	0
C.4.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
C.4.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
C.4.4.	OTHER CHARGES			3000	0	3000	0	3000	0
	i) FEE FOR SUITS	302	0						
	ii) OTHER ITEMS	1454	0						
<b>TOTAL:</b>	<b>OTHER CHARGES</b>	<b>1756</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>3000</b>	<b>0</b>
C.4.5.	EX-GRATIA	99	0	80	0	80	0	80	0
C.4.6.	BONUS	76	0	133	0	132	0	132	0
C.4.7.	HONORARIUM/OTA	33	0	0	0	50	0	50	0
C.4.8.	L.T.C.	1	0	0	0	100	0	100	0
C.4.9.	TRAVELING ALLOWANCE/ DAILY ALLOWANCE	0	0	0	0	172	0	200	0
<b>TOTAL:</b>	<b>LAW DEPTT.</b>	<b>17337</b>	<b>0</b>	<b>21916</b>	<b>0</b>	<b>21369</b>	<b>0</b>	<b>24510</b>	<b>0</b>
<b>C.5.</b>	<b>HINDI OFFICE</b>								
C.5.1.	SALARY & ALLOWANCES	3304	0	4219	0	4445	0	4864	0
C.5.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
C.5.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
C.5.4.	OTHER CHARGES	0	0	0	0	50	0	50	0
C.5.5.	ADDITIONAL PROVISION FOR PROGRESSIVE USE OF HINDI	173	0	300	0	250	0	250	0
C.5.6.	EX-GRATIA	42	0	41	0	40	0	40	0
C.5.7.	BONUS	3	0	14	0	10	0	10	0
C.5.8.	HONORARIUM/OTA	25	0	0	0	25	0	50	0
C.5.9.	L.T.C.	0	0	25	0	25	0	50	0
C.5.10.	TRAVELING ALLOWANCE/ DAILY ALLOWANCE	0	0	0	0	42	0	42	0
<b>TOTAL:</b>	<b>HINDI OFFICE</b>	<b>3547</b>	<b>0</b>	<b>4599</b>	<b>0</b>	<b>4887</b>	<b>0</b>	<b>5356</b>	<b>0</b>
<b>C.6.</b>	<b>PUBLIC RELATIONS</b>								
C.6.1.	SALARY & ALLOWANCES	9146	0	10554	0	10373	0	11184	0
C.6.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
C.6.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0

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C.6.4.	SCHEME FOR PROPOGATION INCLUDING PURCHASE OF TAPE RECORDER & PHOTOGRAPHIC EQUIPMENT	136	0	150	0	150	0	150	0
C.6.5.	OTHER CHARGES								
	I) FURNITURE, LIBRARY BOOKS & EQUIPMENT	0	0	0	0	0	0	0	0
	II) PALIKA PUSTAKALAYA	378	0	800	0	800	0	800	0
	III) OTHER ITEMS	0	0	0	0	20	0	50	0
<b>TOTAL:</b>	<b>OTHER CHARGES</b>	<b>378</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>820</b>	<b>0</b>	<b>850</b>	<b>0</b>
C.6.6.	RUNNING & MAINTENANCE OF JEEPS	3	0	0	0	50	0	100	0
C.6.6.A.	PURCHASE OF VEHICLE	0	0	0	0	0	0	0	0
C.6.7.	PALIKA NEWS	0	0	10	0	0	0	0	0
C.6.8.	SPORTS LIBRARY	2	0	20	0	20	0	20	0
C.6.9.	PUBLICITY CAMPAIGN	1440	0	1500	0	2800	0	3000	0
C.6.9.A.	CULTURAL ACTIVITIES	1750	0	3000	0	3000	0	3000	0
C.6.10.	MOBILE LIBRARY(PRO)	0	0	10	0	10	0	10	0
C.6.10.A.	RUNNING & MAINT. OF MOBILE LIBRARY	0	0	0	0	0	0	0	0
C.6.11.	EX-GRATIA	64	0	41	0	44	0	44	0
C.6.12.	BONUS	86	0	124	0	126	0	126	0
C.6.13.	HONORARIUM/OTA	67	0	0	0	70	0	100	0
C.6.14.	L.T.C.	4	0	25	0	25	0	100	0
C.6.15.	TRAVELING ALLOWANCE/ DAILY ALLOWANCE	0	0	10	0	91	0	91	0
<b>TOTAL:</b>	<b>PUBLIC RELATIONS</b>	<b>13076</b>	<b>0</b>	<b>16244</b>	<b>0</b>	<b>17579</b>	<b>0</b>	<b>18775</b>	<b>0</b>
<b>C.7.</b>	<b>STAFF &amp; LABOUR WELFARE</b>								
C.7.1.	SALARY & ALLOWANCES	4346	0	2605	0	2544	0	2792	0
C.7.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
C.7.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
C.7.3.	GRANT TO RECREATION CLUB	0	0	0	0	0	0	0	0
C.7.5.	WELFARE EXPENDITURE	0	0	0	0	0	0	0	0
C.7.5.(I)	SCHOLARSHIP TO CHILDREN OF MPL EMPLOYEES	0	0	0	0	0	0	0	0
	TRANSFER TO STAFF WELFARE FUND - C.7.6.(IV)	0	0	0	0	0	0	0	0
C.7.5.(II)	SPORTS & GAMES								
	PLAN FUND- CBM-I	0	0	0	20000	0	20000	0	72000
	NON-PLAN FUND- REV- WELFARE	856	0	7000	0	700	0	1000	0
	NON-PLAN FUND- CAP- CBM-I	0	137	0	0	0	0	0	0
C.7.5.(III)	STAFF WELFARE ACTIVITY.	1652	0	4000	0				
	WELFARE					3000	0	3000	0
	CBM-I					550	0	200	0

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TRANSFER TO STAFF WELFARE FUND - C.7.6.(IV)	0	0	0	0	0	0	-3200	0
C.7.5.(IV) OTHER ITEMS	0	0	50	0	0	0	0	0
C.7.5.(V) EXPENDITURE ON DAKSHA (CLUB FOR CATEGORY C & D EMPLOYEES)	199	0	1000	0	300	0	500	0
TRANSFER TO STAFF WELFARE FUND - C.7.6.(IV)	0	0	0	0	0	0	-500	0
<b>TOTAL: WELFARE EXPENDITURE</b>	<b>2707</b>	<b>137</b>	<b>12050</b>	<b>20000</b>	<b>4550</b>	<b>20000</b>	<b>1000</b>	<b>72000</b>
C.7.6.(I). CONTRIBUTION TO COMPASSIONATE FUND @	200	0	200	0	200	0	0	0
C.7.6.(I).(a) PAYMENT OF COMPENSATION	0	0	1000	0	0	0	0	0
TRANSFER TO STAFF WELFARE FUND - C.7.6.(IV)	0	0	0	0	0	0	0	0

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C.7.6.(II).	CONTRIBUTION TO DEPOSIT LINKED SCHEME	4757	0	6000	0	6000	0	6000	0
	TRANSFER TO STAFF WELFARE FUND - C.7.6.(IV)	0	0	0	0	0	0	-6000	0
C.7.6.(III)	CONTRIBUTION TO BENEVOLENT FUND	9632	0	10000	0	20000	0	20000	0
	TRANSFER TO STAFF WELFARE FUND - C.7.6.(IV)	0	0	0	0	0	0	-20000	0
C.7.6.(IV)	CONTRIBUTION TO STAFF WELFARE FUND	0	0	0	0	0	0	32200	0
C.7.7.	OTHER CHARGES	0	0	15	0	15	0	50	0
C.7.8.	TRAINING FACILITIES TO UNSKILLED AND SEMI SKILLED WORKERS	0	0	500	0	0	0	0	0
C.7.9.	INCENTIVE SCHEME TO MERITORIOUS WORKERS	42	0	100	0	100	0	100	0
C.7.10.	HOLIDAY HOME FOR NDMC EMPLOYEES AT HILL RESORTS	906	0	1500	0	1500	0	1500	0
	TRANSFER TO STAFF WELFARE FUND - C.7.6.(IV)	0	0	0	0	0	0	-1500	0
C.7.11.	MANAGEMENT MEETING	20	0	100	0	50	0	100	0
C.7.12.	* DELETED								
C.7.13.	EX-GRATIA	72	0	22	0	22	0	22	0
C.7.13.A.	BONUS	5	0	7	0	5	0	5	0
C.7.14.	OPENING OF CRAFT CENTRE	0	0	0	0	0	0	0	0
C.7.15.	TECHNICAL INSTITUTE FOR WOMEN	0	0	0	0	0	0	0	0
C.7.16.	HONORARIUM/OTA	9	0	0	0	10	0	10	0
C.7.17.	L.T.C.	4	0	30	0	30	0	50	0
C.7.18.	TRAVELING ALLOWANCE/ DAILY ALLOWANCE	0	0	0	0	17	0	20	0
<b>TOTAL C.7:</b>	<b>PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>72000</b>
<b>TOTAL C.7:</b>	<b>NON-PLAN FUND</b>	<b>22700</b>	<b>137</b>	<b>34129</b>	<b>0</b>	<b>35043</b>	<b>0</b>	<b>36349</b>	<b>0</b>
<b>TOTAL C.7:</b>	<b>STAFF &amp; LABOUR WELFARE (PLAN+NP)</b>	<b>22700</b>	<b>137</b>	<b>34129</b>	<b>20000</b>	<b>35043</b>	<b>20000</b>	<b>36349</b>	<b>72000</b>
<b>C.8.</b>	<b>VIGILANCE DEPARTMENT</b>								
C.8.1.	SALARY & ALLOWANCES	8441	0	12624	0	9956	0	13139	0
C.8.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
C.8.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
C.8.4.	OTHER CHARGES	1226	0	40	0	45	0	45	0
C.8.5.	EX-GRATIA	83	0	78	0	78	0	78	0
C.8.6.	BONUS	2	0	10	0	10	0	10	0
C.8.7.	RUNNING & MAINTENANCE OF VAN	29	0	50	0	100	0	100	0
C.8.8.	HONORARIUM/OTA	45	0	100	0	100	0	100	0
C.8.9.	L.T.C.	27	0	35	0	35	0	50	0
C.8.10.	TRAVELING ALLOWANCE/ DAILY ALLOWANCE	23	0	10	0	119	0	100	0



## STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES	
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
<b>TOTAL:</b>	<b>9876</b>	<b>0</b>	<b>12947</b>	<b>0</b>	<b>10443</b>	<b>0</b>	<b>13622</b>	<b>0</b>
<b>C.9. VIGILANCE DEPARTMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C.9. FEE FOR AUDIT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C.10. URDU OFFICE</b>	<b>450</b>	<b>0</b>	<b>813</b>	<b>0</b>	<b>688</b>	<b>0</b>	<b>835</b>	<b>0</b>
C.10.1. SALARY & ALLOWANCES	382	0	646	0	574	0	669	0
C.10.2. CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
C.10.3. PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
C.10.4. OTHER CHARGES	62	0	150	0	100	0	150	0
C.10.5. EX-GRATIA	5	0	7	0	6	0	6	0
C.10.6. BONUS	0	0	0	0	0	0	0	0
C.10.7. HONORARIUM/OTA	1	0	0	0	0	0	0	0
C.10.8. L.T.C.	0	0	10	0	0	0	0	0
C.10.9. TRAVELING ALLOWANCE/ DAILY ALLOWANCE	0	0	0	0	8	0	10	0
<b>TOTAL: URDU OFFICE</b>	<b>450</b>	<b>0</b>	<b>813</b>	<b>0</b>	<b>688</b>	<b>0</b>	<b>835</b>	<b>0</b>
<b>C.11. PROPOGATION OF PUNJABI</b>	<b>35</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>C.12. VIBHAGIYA JALPAN GRAH</b>	<b>4121</b>	<b>0</b>	<b>8156</b>	<b>0</b>	<b>6239</b>	<b>0</b>	<b>6395</b>	<b>0</b>
C.12.1. SALARY & ALLOWANCES	3268	0	4502	0	4585	0	4731	0
C.12.2. CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
C.12.3. PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
C.12.4. BONUS	76	0	94	0	94	0	94	0
C.12.5. HONORARIUM/OTA	14	0	0	0	0	0	0	0
C.12.6. L.T.C.	8	0	60	0	60	0	70	0
C.12.7. OTHER CHARGES	755	0	3500	0	1500	0	1500	0
<b>TOTAL: VIBHAGIYA JALPAN GRAH</b>	<b>4121</b>	<b>0</b>	<b>8156</b>	<b>0</b>	<b>6239</b>	<b>0</b>	<b>6395</b>	<b>0</b>
<b>C.13. CHIEF AUDITOR OFFICE</b>	<b>16710</b>	<b>0</b>	<b>19957</b>	<b>0</b>	<b>18902</b>	<b>0</b>	<b>21022</b>	<b>0</b>
C.13.1. SALARY & ALLOWANCES	16252	0	19363	0	18299	0	20398	0
C.13.2. CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
C.13.3. PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
C.13.4. BONUS	28	0	48	0	48	0	48	0
C.13.5. HONORARIUM/OTA	46	0	80	0	80	0	80	0
C.13.6. L.T.C.	20	0	60	0	60	0	60	0
C.13.7. OTHER CHARGES	241	0	250	0	259	0	280	0
C.13.8. EX-GRATIA	94	0	56	0	56	0	56	0
C.13.9. TRAVELING ALLOWANCE/ DAILY ALLOWANCE	29	0	100	0	100	0	100	0
<b>TOTAL: CHIEF AUDITOR OFFICE</b>	<b>16710</b>	<b>0</b>	<b>19957</b>	<b>0</b>	<b>18902</b>	<b>0</b>	<b>21022</b>	<b>0</b>
<b>C.14. AUTO WORKSHOP</b>	<b>26457</b>	<b>0</b>	<b>29700</b>	<b>0</b>	<b>22840</b>	<b>0</b>	<b>29086</b>	<b>0</b>
C.14.1. SALARY & ALLOWANCES	26457	0	29700	0	22840	0	29086	0
C.14.2. CONTRIBUTION TO PF	0	0	0	0	0	0	0	0

**STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE**

BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES		
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.	
C.14.3	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
C.14.4	TOOLS PLANT & MACHINERY	0	0	100	0	0	0	100	0
C.14.5	PURCHASE OF RECOVERY VAN	0	0	2000	0	0	0	1000	0
C.14.6	RUNNING & MAINTENANCE OF WORKSHOP MACHINES	359	0	200	0	200	0	200	0
C.14.7	OTHER CHARGES	286	0	600	0	400	0	500	0
C.14.8	* DELETED								
C.14.9	COMPENSATION PAYABLE TO DECEASED/COURT FOR MOTOR ACCIDENT CLAIMS	0	0	800	0	0	0	500	0
C.14.10	EX-GRATIA	406	0	467	0	336	0	440	0
C.14.11	BONUS	5	0	0	0	0	0	0	0
C.14.12	HONORARIUM/OTA	48	0	0	0	0	0	0	0
C.14.13	L.T.C.	26	0	500	0	500	0	500	0
C.14.14	PURCHASE OF VEHICLE FOR WORKSHOP	0	0	0	0	0	0	0	0
C.14.15.	BUILDING MAINTENANCE	0	0	400	0	0	0	100	0
C.14.16.	COMPRESSED NATURAL GAS PLANT	0	0	0	0	0	0	0	0
C.14.17.	TRAVELING ALLOWANCE/ DAILY ALLOWANCE	0	0	0	0	0	0	0	0
<b>TOTAL:</b>	<b>AUTO WORKSHOP</b>	<b>27587</b>	<b>0</b>	<b>34767</b>	<b>0</b>	<b>24276</b>	<b>0</b>	<b>32426</b>	<b>0</b>

STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES	
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
<b>C.15.</b>	<b>INFORMATION &amp; TECHNOLOGY</b>							
C.15.1.	1703	0	7506	0	7610	0	7694	0
C.15.2.	0	0	0	0	0	0	0	0
C.15.3.	0	0	0	0	0	0	0	0
C.15.4.	20983	0	48000	0	45000	0	60000	0
C.15.4.A.	0	0	0	0	2000	0	2000	0
C.15.5.	302	0	500	0	650	0	650	0
C.15.6.	0	0	22	0	22	0	22	0
C.15.7.	0	0	24	0	22	0	22	0
C.15.8.	2	0	0	0	0	0	5	0
C.15.9.	1	0	500	0	50	0	50	0
C.15.10.	0	0	40	0	118	0	100	0
<b>TOTAL:</b>	<b>22991</b>	<b>0</b>	<b>56592</b>	<b>0</b>	<b>55472</b>	<b>0</b>	<b>70543</b>	<b>0</b>
<b>C.16.</b>	<b>ENGINEER-IN-CHIEF</b>							
C.16.1.	0	0	516	0	528	0	557	0
C.16.2.	0	0	0	0	0	0	0	0
C.16.3.	0	0	0	0	0	0	0	0
C.16.4.	0	0	0	0	50	0	50	0
C.16.5.	0	0	0	0	0	0	0	0
C.16.6.	0	0	0	0	0	0	0	0
C.16.7.	0	0	0	0	0	0	0	0
C.16.8.	0	0	0	0	0	0	0	0
<b>TOTAL:</b>	<b>0</b>	<b>0</b>	<b>516</b>	<b>0</b>	<b>578</b>	<b>0</b>	<b>607</b>	<b>0</b>
<b>TOTAL- C.:</b>	<b>PLAN FUND</b>							
	<b>0</b>	<b>0</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>20000</b>	<b>0</b>	<b>72000</b>
<b>TOTAL- C.:</b>	<b>NON-PLAN FUND</b>							
	<b>1861411</b>	<b>137</b>	<b>1517975</b>	<b>0</b>	<b>1574863</b>	<b>600</b>	<b>1538596</b>	<b>13500</b>
<b>TOTAL- C.:</b>	<b>ADMINISTRATIVE DEPARTMENT (PLAN+NP)</b>							
	<b>1861411</b>	<b>137</b>	<b>1517975</b>	<b>20000</b>	<b>1574863</b>	<b>20600</b>	<b>1538596</b>	<b>85500</b>
<b>D.</b>	<b>SOCIAL &amp; DEVELOPMENT SERVICES</b>							
<b>D.1.</b>	<b>EDUCATION</b>							
<b>D.1.1.</b>	<b>HEAD QUARTERS</b>							
D.1.1.1.	9109	0	10738	0	9869	0	10325	0
D.1.1.2.	0	0	0	0	0	0	0	0
D.1.1.3.	0	0	0	0	0	0	0	0
D.1.1.4.	9640	0	6000	0	15000	0	17500	0
D.1.1.5.	90	0	0	0	0	0	0	0
D.1.1.6.	0	0	100	0	100	0	100	0
D.1.1.7.	93	0	0	0	20	0	20	0
D.1.1.8.	12	0	140	0	112	0	112	0

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BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES	
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
D.1.1.9. ADMINISTRATIVE PLANNING AND STATISTICAL CELL								
PLAN FUND	0	0	0	0	0	0	0	0
NON-PLAN FUND	0	0	20	0	20	0	20	0
D.1.1.10. HONORARIUM/OTA	16	0	50	0	20	0	50	0
D.1.1.11. L.T.C.	60	0	200	0	400	0	250	0
D.1.1.12. * DELETED								
D.1.1.13. SETTING UP OF COMPUTER LAB IN SCHOOLS AND PROVIDING ADDITIONAL COMPUTERS IN SCHOOLS	536	0	2000	0	0	0	5000	0
D.1.1.14. OUTSOURCING OF COMPUTER EDUCATION TEACHING	0	0	0	0	0	0	1000	0
D.1.1.15. TRAVELING ALLOWANCE/ DAILY ALLOWANCE	0	0	50	0	0	0	0	0
<b>TOTAL:D.1. PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL:D.1. NON-PLAN FUND</b>	<b>19556</b>	<b>0</b>	<b>19298</b>	<b>0</b>	<b>25541</b>	<b>0</b>	<b>34377</b>	<b>0</b>
<b>TOTAL:D.1. HEAD QUARTERS (PLAN+NON PLAN)</b>	<b>19556</b>	<b>0</b>	<b>19298</b>	<b>0</b>	<b>25541</b>	<b>0</b>	<b>34377</b>	<b>0</b>
<b>D.1.2. SENIOR SECONDARY SCHOOLS</b>								
D.1.2.1. SALARY & ALLOWANCES	50520	0	70187	0	67545	0	70722	0
D.1.2.2. CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
D.1.2.3. PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
D.1.2.4. SCHOLARSHIPS	4	0	60	0	50	0	50	0
D.1.2.5. SCIENCE EQUIPMENT	37	0	100	0	100	0	100	0
D.1.2.6. PURCHASE OF BUS	0	0	0	0	0	0	0	0
D.1.2.7. RUNNING & MAINTENANCE OF BUS	0	0	100	0	0	0	0	0
D.1.2.7.A HIRING OF BUSES	520	0	700	0	700	0	700	0
D.1.2.8. OTHER CHARGES								
I) LIBRARY BOOKS	20	0	100	0	10	0	100	0
II) PURCHASE & RAPAIR OF FURNITURE & EQUIPMENT	0	0	100	0	100	0	100	0
III) SCIENCE EQUIPMENT FOR 10+2 SCHEME	0	0	0	0	0	0	0	0
IV) OTHER ITEMS	405	0	400	0	1500	0	1500	0
V) SCIENCE LAB./LAB. FURNITURE	0	0	0	0	50	0	100	0
<b>TOTAL: OTHER CHARGES</b>	<b>425</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>1660</b>	<b>0</b>	<b>1800</b>	<b>0</b>
D.1.2.9. OPENING OF HOBBY CENTRES	0	0	0	0	0	0	0	0
D.1.2.10. ORIGINAL WORKS								
PLAN FUND	0	43	0	0	0	0	0	0
NON-PLAN FUND- CBM-I					0	5450	0	8650
NON-PLAN FUND- CBM-II					0	12700	0	8500
NON-PLAN FUND- CBM-III					0	400	0	3000

**STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE**

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SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES		
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.	
	NON-PLAN FUND- CC-II					0	350	0	1000
	NON-PLAN FUND- CC-III					0	2000	0	300
	NON-PLAN FUND- CC-V					0	2700	0	2400
<b>SUB-TOTAL</b>	<b>NON-PLAN FUND</b>		<b>0</b>	<b>7204</b>	<b>0</b>	<b>14450</b>	<b>0</b>	<b>23600</b>	<b>23850</b>
D.1.2.11.	QUALITATIVE IMPROVEMENT IN EDUCATION		0	0	20	0	200	0	200
D.1.2.12.	DEVELOPMENT OF COMMON PLAYGROUNDS FOR NDMC SCHOOLS		0	0	200	0	0	0	300
D.1.2.13.	EX-GRATIA		76	0	125	0	125	0	125
D.1.2.14.	BONUS		496	0	773	0	623	0	635
D.1.2.15.	HONORARIUM/OTA		97	0	150	0	0	0	0
D.1.2.16.	L.T.C.		21	0	400	0	550	0	550
D.1.2.17.	PURCHASE OF SPORTS MATERIAL		0	0	100	0	100	0	150
<b>TOTAL:</b>	<b>PLAN FUND</b>		<b>0</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL:</b>	<b>NON-PLAN FUND</b>		<b>52196</b>	<b>7204</b>	<b>73515</b>	<b>14450</b>	<b>71653</b>	<b>23600</b>	<b>75332</b>
<b>TOTAL:</b>	<b>SR.SEC.SCHOOL.</b>		<b>52196</b>	<b>7247</b>	<b>73515</b>	<b>14450</b>	<b>71653</b>	<b>23600</b>	<b>75332</b>
<b>D.1.2.A.</b>	<b>SECONDARY SCHOOLS</b>								
D.1.2.A.1.	SALARY & ALLOWANCES		66622	0	65749	0	58529	0	59360
D.1.2.A.2.	CONTRIBUTION TO PF		0	0	0	0	0	0	0
D.1.2.A.3.	PAYMENT OF GRATUITY		0	0	0	0	0	0	0
D.1.2.A.4.	OTHER CHARGES		72	0	100	0	100	0	100

STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD		2005-06		2006-07		2006-07		2007-08	
		ACTUALS		BUDGET ESTIMATES		REVISED ESTIMATES		BUDGET ESTIMATES	
		REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
D.1.2.A.5.	EX-GRATIA	116	0	150	0	100	0	100	0
D.1.2.A.6.	BONUS	699	0	750	0	728	0	756	0
D.1.2.A.7.	LIBRARY	5	0	100	0	50	0	100	0
D.1.2.A.8.	OTHER ITEMS	321	0	200	0	1500	0	1500	0
D.1.2.A.9.	SCIENCE EQUIPMENT	21	0	100	0	100	0	100	0
D.1.2.A.10.	HONORARIUM/OTA	123	0	150	0	0	0	0	0
D.1.2.A.11.	L.T.C.	150	0	300	0	150	0	150	0
D.1.2.A.12.	LAB./LIBRARY FURNITURE	5	0	100	0	100	0	100	0
D.1.2.A.13.	SPORTS MATERIAL	0	0	100	0	100	0	100	0
<b>TOTAL:</b>	<b>SECONDARY SCHOOLS</b>	<b>68134</b>	<b>0</b>	<b>67799</b>	<b>0</b>	<b>61457</b>	<b>0</b>	<b>62366</b>	<b>0</b>
<b>D.1.3.</b>	<b>MIDDLE SCHOOLS</b>								
D.1.3.1.	SALARY & ALLOWANCES	48331	0	55159	0	63138	0	65068	0
D.1.3.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
D.1.3.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
D.1.3.4.	SCHOLARSHIP	0	0	0	0	0	0	0	0
D.1.3.5.	OTHER CHARGES								
	I) FREE TEXT BOOKS	0	0	100	0	100	0	100	0
	II) SCIENCE MATERIAL	0	0	50	0	50	0	50	0
	III) PURCHASE & REPAIR OF FURNITURE/ PT EQUIPMENT	0	0	20	0	20	0	20	0
	IV) LIBRARY BOOKS	0	0	50	0	50	0	50	0
	V) OTHER ITEMS	480	0	3300	0	6000	0	6000	0
	VI) LAB/LIBRARY FURNITURE	0	0	100	0	100	0	100	0
<b>TOTAL:</b>	<b>OTHER CHARGES</b>	<b>480</b>	<b>0</b>	<b>3620</b>	<b>0</b>	<b>6320</b>	<b>0</b>	<b>6320</b>	<b>0</b>
D.1.3.6.	ORIGINAL WORKS	0	1328	0	6300				
	CBM-I					0	1500	0	2000
	CBM-II					0	3300	0	7400
	CBM-III					0	400	0	600
	CC-II					0	0	0	0
	CC-III					0	1800	0	2000
	CC-V					0	700	0	1500
	CC-VI					0	0	0	0
<b>SUB-TOTAL</b>	<b>ORIGINAL WORKS</b>	<b>0</b>	<b>1328</b>	<b>0</b>	<b>6300</b>	<b>0</b>	<b>7700</b>	<b>0</b>	<b>13500</b>

STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES	
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
D.1.3.7.	INTRODUCTION OF EARN WHILE YOU LEARN	0	0	0	0	0	0	0
D.1.3.8.	QUALITATIVE IMPROVEMENT IN ELEMENTARY EDUCATION							
	PLAN FUND	0	0	200	0	0	0	1000
	NON-PLAN FUND	78	0	3800	0	2000	0	1000
D.1.3.9.	EX-GRATIA	79	0	110	0	0	0	0
D.1.3.10.	BONUS	628	0	650	0	827	0	839
D.1.3.11.	HONORARIUM/OTA	97	0	150	0	0	0	0
D.1.3.12.	L.T.C.	22	0	100	0	100	0	150
D.1.3.13.	SPORTS MATERIAL	0	0	100	0	100	0	150
<b>TOTAL:D.1.3.</b>	<b>PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>
<b>TOTAL:D.1.3.</b>	<b>NON-PLAN FUND</b>	<b>49715</b>	<b>1328</b>	<b>63689</b>	<b>6300</b>	<b>72485</b>	<b>7700</b>	<b>73527</b>
<b>TOTAL:D.1.3.</b>	<b>MIDDLE SCHOOLS (PLAN+NON PLAN)</b>	<b>49715</b>	<b>1328</b>	<b>63889</b>	<b>6300</b>	<b>72485</b>	<b>7700</b>	<b>74527</b>
<b>D.1.4.</b>	<b>PRIMARY SCHOOLS</b>							
D.1.4.1.	SALARY & ALLOWANCES	106416	0	93148	0	77085	0	91446
D.1.4.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0
D.1.4.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0
D.1.4.4.	SCHOLARSHIPS	0	0	0	0	0	0	0
D.1.4.5.	OTHER CHARGES							
	I) AUDIO VISUAL AIDS	0	0	10	0	10	0	10
	II) FREE TEXT BOOKS							
	PLAN FUND	1550	0	1600	0	0	0	2000
	NON-PLAN FUND	0	0	600	0	1600	0	600
	III) FREE UNIFORM							
	PLAN FUND	387	0	2500	0	2500	0	5000
	NON-PLAN FUND	0	0	3000	0	7500	0	7500
	IV) SUPPLY OF FREE STATIONERY							
	PLAN FUND	0	0	200	0	0	0	200
	NON-PLAN FUND	0	0	350	0	50	0	100
	V) FURNITURE/PT EQUIPMENT	0	0	100	0	50	0	100
	VI) LIVERIES	0	0	0	0	0	0	0
	VII) LIBRARY BOOKS	0	0	100	0	50	0	100
	VIII) OTHER ITEMS	318	0	600	0	400	0	600
	IX) SUPPLY OF WOOL/WOLLEN SWEATERS							
	PLAN FUND	258	0	800	0	900	0	1000
	NON-PLAN FUND	0	0	900	0	4100	0	4000
	X) SPORTS MATERIAL	0	0	200	0	200	0	300
	XI) MUSICAL INSTRUMENTS	0	0	100	0	100	0	350
<b>TOTAL:</b>	<b>OTHER CHARGES</b>	<b>2513</b>	<b>0</b>	<b>11060</b>	<b>0</b>	<b>17460</b>	<b>0</b>	<b>21860</b>

**STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE**

BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES		
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.	
D.1.4.6.	GRANT-IN-AID								
	R.M.GIRLS PRIMARY SCHOOL NO:1 DOCTORS LANE	1390	0	4400	0	3350	0	3500	0
	R.M.ARYA GIRLS PRIMARY SCHOOL-II	3033	0	2500	0	3500	0	3500	0
	NIRMAL PRIMARY SCHOOL KOTA HOUSE	1660	0	3100	0	3250	0	3100	0
	KHALSA BOYS PRIMARY SCHOOL BANGLA SAHIB	849	0	3100	0	0	0	1000	0
<b>TOTAL:</b>	<b>GRANT-IN-AID</b>	<b>6932</b>	<b>0</b>	<b>13100</b>	<b>0</b>	<b>10100</b>	<b>0</b>	<b>11100</b>	<b>0</b>
D.1.4.7.	ORIGINAL WORKS								
	PLAN FUND-CC-II	0	10300	0	13300	0	16000	0	10000
	NON- PLAN FUND- CBM-I					0	400	0	400
	NON- PLAN FUND- CBM-II					0	2850	0	7300
	NON- PLAN FUND- CBM-III					0	2500	0	3900
	NON- PLAN FUND- CC-II					0	20950	0	10800
	NON- PLAN FUND- CC-III					0	6100	0	1300
	NON- PLAN FUND- CC-V					0	5000	0	500
	NON- PLAN FUND- CC-VI					0	0	0	0
<b>TOTAL</b>	<b>NON-PLAN FUND</b>	<b>0</b>	<b>4353</b>	<b>0</b>	<b>22600</b>	<b>0</b>	<b>37800</b>	<b>0</b>	<b>24200</b>
D.1.4.7.A	EX-GRATIA	252	0	270	0	260	0	261	0
D.1.4.7.B.	BONUS	1381	0	1200	0	1204	0	1200	0
D.1.4.7.C	HONORARIUM/OTA	163	0	300	0	200	0	200	0
D.1.4.7.D.	L.T.C.	131	0	400	0	150	0	190	0
D.1.4.8.	* DELETED								
<b>D.1.4.9.(I)</b>	<b>PHYSICAL EDUCATION</b>								
D.1.4.9.(I) A)	SALARY & ALLOWANCES	803	0	1134	0	350	0	366	0
B)	EXPANSION OF PHYSICAL EDUCATION	0	0	30	0	100	0	100	0
C)	ORIGINAL WORKS	0	0	0	0	0	0	0	0
D)	EX-GRATIA	5	0	10	0	0	0	10	0
E)	BONUS	5	0	10	0	10	0	10	0
F)	HONORARIUM/OTA	12	0	10	0	10	0	10	0
G)	L.T.C.	0	0	10	0	0	0	30	0
<b>TOTAL:</b>	<b>D.1.4.9.(I) PHYSICAL EDUCATION</b>	<b>825</b>	<b>0</b>	<b>1204</b>	<b>0</b>	<b>470</b>	<b>0</b>	<b>526</b>	<b>0</b>
<b>D.1.4.9.(II)</b>	<b>CULTURAL EDUCATION</b>								
D.1.4.9.(II)(A)	SALARY & ALLOWANCES	0	0	885	0	923	0	966	0
B)	OTHER CHARGES	0	0	50	0	50	0	50	0
C)	EX-GRATIA	0	0	0	0	0	0	0	0
D)	BONUS	2	0	12	0	12	0	12	0
E)	HONORARIUM/OTA	0	0	3	0	0	0	0	0
F)	L.T.C.	0	0	10	0	0	0	50	0



STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES			
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.		
<b>TOTAL:</b>	<b>D.1.4.9.(II) CULTURAL EDUCATION</b>		<b>2</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>985</b>	<b>0</b>	<b>1078</b>	<b>0</b>
D.1.4.10.	PRIMARY EDUCATION ENHANCEMENT PROJECT (PEEP)		0	0	20	0	0	0	20	0
<b>TOTAL:</b>	<b>PLAN FUND- PRIMARY SCHOOLS</b>		<b>2195</b>	<b>10300</b>	<b>5100</b>	<b>13300</b>	<b>3400</b>	<b>16000</b>	<b>8200</b>	<b>10000</b>
<b>TOTAL:</b>	<b>NON-PLAN FUND- PRIMARY SCHOOLS</b>		<b>116420</b>	<b>4353</b>	<b>116562</b>	<b>22600</b>	<b>104514</b>	<b>37800</b>	<b>119681</b>	<b>24200</b>
<b>TOTAL:</b>	<b>PRIMARY SCHOOLS (PLAN+NON-PLAN)</b>		<b>118615</b>	<b>14653</b>	<b>121662</b>	<b>35900</b>	<b>107914</b>	<b>53800</b>	<b>127881</b>	<b>34200</b>
<b>D.1.5.</b>	<b>NURSERY SCHOOLS</b>									
D.1.5.1.	SALARY & ALLOWANCES		27026	0	31505	0	29157	0	29720	0
D.1.5.2.	CONTRIBUTION TO PF		0	0	0	0	0	0	0	0
D.1.5.3.	PAYMENT OF GRATUITY		0	0	0	0	0	0	0	0
D.1.5.4.	OTHER CHARGES									
	I) FREE UNIFORM		445	0	800	0	1000	0	1500	0
	II) OTHER ITEMS		107	0	250	0	150	0	250	0
	III) LIBRARY BOOKS		0	0	50	0	50	0	50	0
	IV) FURNITURE		0	0	50	0	0	0	200	0
<b>TOTAL:</b>	<b>OTHER CHARGES</b>		<b>552</b>	<b>0</b>	<b>1150</b>	<b>0</b>	<b>1200</b>	<b>0</b>	<b>2000</b>	<b>0</b>
D.1.5.5.	* DELETED									
D.1.5.6.	* DELETED									
D.1.5.7.	RUNNING & MAINTENANCE OF VANS		0	0	10	0	10	0	10	0
D.1.5.8.	* DELETED									
D.1.5.9.	EX-GRATIA		17	0	20	0	0	0	0	0
D.1.5.10.	BONUS		398	0	500	0	353	0	500	0
D.1.5.11.	EXPANSION OF NURSERY EDUCATION									
	PLAN FUND		0	0	0	0	0	0	0	0
	NON-PLAN FUND		0	0	50	0	0	0	0	0
D.1.5.12.	HONORARIUM/OTA		0	0	10	0	0	0	0	0
D.1.5.13.	L.T.C.		5	0	200	0	20	0	200	0
<b>TOTAL:D.1.5.</b>	<b>PLAN FUND</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL:D.1.5.</b>	<b>NON-PLAN FUND</b>		<b>27998</b>	<b>0</b>	<b>33445</b>	<b>0</b>	<b>30740</b>	<b>0</b>	<b>32430</b>	<b>0</b>
<b>TOTAL:D.1.5.</b>	<b>NURSERY SCHOOLS (PLAN+NON-PLAN)</b>		<b>27998</b>	<b>0</b>	<b>33445</b>	<b>0</b>	<b>30740</b>	<b>0</b>	<b>32430</b>	<b>0</b>
<b>D.1.6.</b>	<b>SOCIAL-CUM-ADULT EDUCATION</b>									
D.1.6.1.	SALARY & ALLOWANCES		13167	0	13218	0	12336	0	12912	0
D.1.6.2.	CONTRIBUTION TO PF		0	0	0	0	0	0	0	0
D.1.6.3.	PAYMENT OF GRATUITY		0	0	0	0	0	0	0	0
D.1.6.4.	OTHER CHARGES									
	(a) SOCIAL EDUCATION		186	0	200	0	200	0	200	0
	(b) LWO		0	0	0	0	0	0	0	0
D.1.6.5.	EX-GRATIA		29	0	0	0	0	0	0	0
D.1.6.6.	SCHEME FOR SOCIAL EDUCATION									

STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES	
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
	<b>PLAN FUND</b>	0	0	0	0	0	0	0
	<b>NON-PLAN FUND</b>	39	0	200	0	200	0	200
D.1.6.7.	BONUS	219	0	223	0	230	0	225
D.1.6.8.	COUNSELLING CELL FOR WOMEN	0	0	0	0	0	0	0
D.1.6.9.	HONORARIUM/OTA	13	0	0	0	0	0	20
D.1.6.10.	L.T.C.	0	0	0	0	50	0	50
<b>TOTAL:D.1.6.</b>	<b>PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL:D.1.6.</b>	<b>NON-PLAN FUND</b>	<b>13653</b>	<b>0</b>	<b>13841</b>	<b>0</b>	<b>13016</b>	<b>0</b>	<b>13607</b>
<b>TOTAL:D.1.6.</b>	<b>SOCIAL-CUM-ADULT EDUCATION (PLAN+NP)</b>	<b>13653</b>	<b>0</b>	<b>13841</b>	<b>0</b>	<b>13016</b>	<b>0</b>	<b>13607</b>
<b>D.1.7.</b>	<b>INSERVICE-CUM-SCIENCE CENTRE,WORK EXPERIENCE PROGRAMME &amp; HOBBY CENTRE</b>							
D.1.7.1.	SALARY & ALLOWANCES	2259	0	639	0	679	0	708
D.1.7.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0
D.1.7.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0
D.1.7.4.	OTHER CHARGES	42	0	50	0	50	0	50
D.1.7.5.	FURNITURE & EQUIPMENT	0	0	10	0	10	0	10
D.1.7.6.	ORGANISATION OF-SEMINARS/ TALENT SCHOLARSHIPS	0	0	100	0	50	0	100
D.1.7.6.(I)	EX-GRATIA	10	0	5	0	10	0	10
D.1.7.6.(II)	BONUS	22	0	30	0	22	0	22
D.1.7.6.(III)	IMPROVEMENT OF SCIENCE AND INSERVICE PROGRAMME							
	<b>PLAN FUND</b>	<b>399</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NON-PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>500</b>
D.1.7.6.(IV)	HONORARIUM/OTA	0	0	10	0	0	0	0
D.1.7.6.(V)	L.T.C.	3	0	30	0	50	0	50
<b>D.1.7.6.A</b>	<b>STAFF FOR POPULATION RESEARCH AND MATERIAL</b>							
D.1.7.6.A(I)	SALARY & ALLOWANCES	15	0	949	0	784	0	1091
D.1.7.6.A(II)	EX-GRATIA	0	0	0	0	0	0	0
D.1.7.6.A(III)	BONUS	0	0	0	0	7	0	12
D.1.7.6.A.(IV)	HONORARIUM/OTA	0	0	0	0	0	0	0
D.1.7.6.A.(V)	L.T.C.	0	0	0	0	50	0	50
<b>D.1.7.7.</b>	<b>WORK EXPERIENCE PROGRAMME AND HOBBY CENTRE</b>							
D.1.7.7.1.	SALARY & ALLOWANCES	0	0	266	0	153	0	306
D.1.7.7.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0
D.1.7.7.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0

**STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE**

BUDGET 2007-08

SECTION /HEAD		2005-06		2006-07		2006-07		2007-08	
		ACTUALS		BUDGET ESTIMATES		REVISED ESTIMATES		BUDGET ESTIMATES	
		REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
D.1.7.7.4.	OTHER CHARGES	0	0	0	0	0	0	0	0
D.1.7.7.5.	SETTING UP OF A SCIENCE MUSEUM	0	0	0	0	0	0	0	0
D.1.7.7.6.	EX-GRATIA	0	0	2	0	0	0	0	0
D.1.7.7.7.	BONUS	0	0	2	0	2	0	5	0
D.1.7.7.7.A.	WORK EXPERIENCE & HOBBY SCHEME								
	<b>PLAN FUND</b>	<b>20</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>100</b>	<b>0</b>
	<b>NON-PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES		
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.	
D.1.7.7.8.	HONORARIUM/OTA	0	0	5	0	0	0	0	0
D.1.7.7.9.	L.T.C.	0	0	10	0	0	0	0	0
<b>TOTAL: D.1.7.</b>	<b>PLAN FUND</b>	<b>419</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>100</b>	<b>0</b>
<b>TOTAL: D.1.7.</b>	<b>NON-PLAN FUND</b>	<b>2351</b>	<b>0</b>	<b>2408</b>	<b>0</b>	<b>2167</b>	<b>0</b>	<b>2914</b>	<b>0</b>
<b>TOTAL: D.1.7.</b>	<b>I.C.S.C &amp; WORK EXPERIENCE PROGRAMME &amp; HOBBY CENTRE (PLAN+NON-PLAN)</b>	<b>2770</b>	<b>0</b>	<b>2708</b>	<b>0</b>	<b>2217</b>	<b>0</b>	<b>3014</b>	<b>0</b>
<b>D.1.8.</b>	<b>PUBLIC READING ROOMS</b>								
D.1.8.1.	SALARY & ALLOWANCES	0	0	162	0	135	0	154	0
D.1.8.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
D.1.8.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
D.1.8.4.	OTHER CHARGES	64	0	150	0	150	0	150	0
D.1.8.5.	OPENING OF MORE READING ROOMS	0	0	50	0	50	0	50	0
D.1.8.6.	EX-GRATIA	0	0	0	0	0	0	0	0
D.1.8.7.	BONUS	0	0	2	0	5	0	3	0
<b>TOTAL:</b>	<b>PUBLIC READING ROOMS</b>	<b>64</b>	<b>0</b>	<b>364</b>	<b>0</b>	<b>340</b>	<b>0</b>	<b>357</b>	<b>0</b>
<b>D.1.10.</b>	<b>MID-DAY-MEAL SCHEMES</b>								
D.1.10.1	SALARY & ALLOWANCES	1767	0	2823	0	759	0	2395	0
D.1.10.2	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
D.1.10.3	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
D.1.10.4	PURCHASE OF VEHICLE	0	0	20	0	20	0	20	0
D.1.10.5	RUNNING & MAINTENANCE OF VANS	0	0	100	0	10	0	50	0
D.1.10.8	TRANSPORTATION CHARGES	0	0	0	0	0	0	0	0
D.1.10.9	OTHER CHARGES								
	i) FOOD ARTICLES PURCHASE								
	<b>PLAN FUND</b>	<b>4923</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>
	<b>NON-PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	ii) OTHER ITEMS	0	0	200	0	50	0	150	0
<b>TOTAL:</b>	<b>OTHER CHARGES</b>	<b>4923</b>	<b>0</b>	<b>10200</b>	<b>0</b>	<b>10050</b>	<b>0</b>	<b>10150</b>	<b>0</b>
D.1.10.10.	ORIGINAL WORKS	0	0	0	0	0	0	0	0
D.1.10.11.	EX-GRATIA	15	0	42	0	10	0	35	0
D.1.10.12.	BONUS	10	0	15	0	10	0	12	0
D.1.10.13.	HONORARIUM/OTA	2	0	15	0	15	0	15	0
D.1.10.14.	L.T.C.	0	0	200	0	200	0	200	0
<b>TOTAL: D.1.10.</b>	<b>PLAN FUND</b>	<b>4923</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>	<b>10000</b>	<b>0</b>
<b>TOTAL: D.1.10.</b>	<b>NON-PLAN FUND</b>	<b>1794</b>	<b>0</b>	<b>3415</b>	<b>0</b>	<b>1074</b>	<b>0</b>	<b>2877</b>	<b>0</b>
<b>TOTAL: D.1.10.</b>	<b>MID-DAY-MEALS SCHEME (PLAN+NP)</b>	<b>6717</b>	<b>0</b>	<b>13415</b>	<b>0</b>	<b>11074</b>	<b>0</b>	<b>12877</b>	<b>0</b>
D.1.11.	GRANTS-IN-AID TO NAVYUG SCHOOL SOCIETY	82454	0	82000	0	113900	0	115000	0
D.1.14.	SAMAJ SHIKSHA /GRIH KALYAN KENDRA.								

## STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES	
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
D.1.14.1.	14516	0	22881	0	20324	0	23281	0
D.1.14.2.	0	0	0	0	0	0	0	0
D.1.14.3.	0	0	0	0	0	0	0	0
D.1.14.4.	95	0	250	0	100	0	250	0
D.1.14.5.	0	0	0	0	0	0	0	0
D.1.14.6.	307	0	481	0	478	0	478	0
D.1.14.7.	0	0	0	0	0	0	0	0
D.1.14.8.	0	0	0	0	100	0	0	0
<b>TOTAL:</b>	<b>14918</b>	<b>0</b>	<b>23612</b>	<b>0</b>	<b>21002</b>	<b>0</b>	<b>24009</b>	<b>0</b>
<b>D.1.15.</b>	<b>HOME FOR ABANDONED CHILDREN</b>	0	0	0	0	0	0	0
<b>D.1.16.</b>	<b>YOUTH CENTRE</b>							
D.1.16.1.	SALARY & ALLOWANCES	1112	0	2840	0	1282	0	2132
D.1.16.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0
D.1.16.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0
D.1.16.4.	OTHER CHARGES INCLUDING OPENING OF MORE YOUTH CENTRES	0	0	0	0	150	0	400
D.1.16.5.	EX-GRATIA	26	0	0	0	0	0	0
D.1.16.6.	BONUS	0	0	62	0	27	0	47
D.1.16.7.	HONORARIUM/OTA	0	0	0	0	0	0	0
D.1.16.8.	L.T.C.	0	0	0	0	50	0	50
<b>TOTAL:</b>	<b>YOUTH CENTRE</b>	<b>1138</b>	<b>0</b>	<b>2902</b>	<b>0</b>	<b>1509</b>	<b>0</b>	<b>2629</b>
<b>D.1.17.</b>	<b>HOME FOR AGED/HANDICAPPED PERSONS</b>	0	0	0	0			
	CBM-II					0	100	0
	CC-III					0	0	1000
<b>SUB-TOTAL</b>	<b>D.1.17-HOME FOR AGED/HANDICAPPED PERSONS</b>	0	0	0	0	0	100	1200
<b>D.1.18.</b>	<b>HOME FOR SENIOR CITIZEN (FEMALE)</b>	0	0	0	0	0	0	0
<b>D.1.19.</b>	<b>SOCIAL WELFARE WORKERS</b>							
D.1.19.1.	SALARY & ALLOWANCES	-2	0	1963	0	1940	0	2336
D.1.19.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0
D.1.19.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0
D.1.19.4.	OTHER CHARGES							
	SCHOLARSHIP & OTHER INCENTIVES							
	<b>PLAN FUND</b>	<b>242</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>200</b>
	<b>NON-PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
D.1.19.5.	EX-GRATIA	0	0	0	0	0	0	0
D.1.19.6.	BONUS	0	0	22	0	20	0	27
D.1.19.7.	GIRL CHILD CARE	0	0	0	0	0	0	0
D.1.19.8.	HONORARIUM/OTA	0	0	0	0	0	0	0

STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES		
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.	
D.1.19.9.	L.T.C.	0	0	0	0	0	0	50	0
<b>TOTAL:</b>	<b>PLAN FUND</b>	<b>242</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>0</b>
<b>TOTAL:</b>	<b>NON-PLAN FUND</b>	<b>-2</b>	<b>0</b>	<b>2185</b>	<b>0</b>	<b>1960</b>	<b>0</b>	<b>2413</b>	<b>0</b>
<b>TOTAL:</b>	<b>SOCIAL WEFLARE WORKERS</b>	<b>240</b>	<b>0</b>	<b>2585</b>	<b>0</b>	<b>2260</b>	<b>0</b>	<b>2613</b>	<b>0</b>
<b>D.1.20.</b>	<b>INTRODUCTION OF YOGA IN NDMC SCHOOLS</b>								
D.1.20.1.	SALARY & ALLOWANCES	0	0	0	0	0	0	0	0
D.1.20.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
D.1.20.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
D.1.20.4.	OTHER CHARGES	0	0	100	0	100	0	200	0
D.1.20.5.	EX-GRATIA	0	0	0	0	0	0	0	0
D.1.20.6.	BONUS	0	0	0	0	0	0	0	0
D.1.20.7.	HONORARIUM/OTA	0	0	0	0	0	0	0	0
D.1.20.8.	L.T.C.	0	0	0	0	0	0	0	0
<b>TOTAL:</b>	<b>YOGA IN NDMC SCHOOLS</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>200</b>	<b>0</b>
D.1.21.	CASH AWARD TO TEACHERS ON BEST PERFORMANCE	90	0	200	0	200	0	200	0
D.1.22.	SUPPLY OF CANVAS SHOES								
	<b>PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>
	<b>NON-PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>300</b>	<b>0</b>
D.1.23.	STIPEND TO SC/ST FAMILIES FOR MOTIVATION OF STUDIES	0	0	0	0	0	0	0	0
D.1.24.	EXPANSION OF ELEMENTARY EDUCATION (6 - 11) AND (11-14)								
	<b>PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NON-PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
D.1.25.	(10+2) PATTERN OF EDUCATION								
	<b>PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NON-PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
D.1.26.	EDUCATIONAL VOCATIONAL GUIDANCE								
	<b>PLAN FUND</b>	<b>480</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>300</b>	<b>0</b>
	<b>NON-PLAN FUND</b>	<b>39</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>300</b>	<b>0</b>
D.1.27.	GRANT-IN-AID TO SURV SHIKSHA ABHIYAN SAMITI	0	0	10	0	0	0	0	0
D.1.28.	ESTABLISHMENT OF SELF HELP GROUP	0	0	0	0	0	0	0	0
<b>TOTAL:</b>	<b>PLAN FUND- EDUCATION</b>	<b>8259</b>	<b>10343</b>	<b>16700</b>	<b>13300</b>	<b>14000</b>	<b>16000</b>	<b>20000</b>	<b>10000</b>
<b>TOTAL:</b>	<b>NON-PLAN FUND-EDUCATION</b>	<b>450518</b>	<b>12885</b>	<b>507145</b>	<b>43350</b>	<b>522508</b>	<b>69200</b>	<b>562519</b>	<b>62750</b>
<b>TOTAL:</b>	<b>EDUCATION (PLAN+NON-PLAN)</b>	<b>458777</b>	<b>23228</b>	<b>523845</b>	<b>56650</b>	<b>536508</b>	<b>85200</b>	<b>582519</b>	<b>72750</b>
<b>D.2.</b>	<b>MEDICAL &amp; PUBLIC HEALTH</b>								
D.2.1.	HEAD QUARTERS								

**STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE**

BUDGET 2007-08

SECTION /HEAD		2005-06		2006-07		2006-07		2007-08	
		ACTUALS		BUDGET ESTIMATES		REVISED ESTIMATES		BUDGET ESTIMATES	
		REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
D.2.1.1.	SALARY & ALLOWANCES	13763	0	26757	0	26693	0	28411	0
D.2.1.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
D.2.1.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
D.2.1.4.	OTHER CHARGES			37000	0				
(A)	DIRECTOR (MS)	19962	0			35000	0	35000	0
(B)	DIRECTOR (PH)	5828	0			1800	0	2000	0
(C)	ACCOUNTS DEPARTMENTS (NEW MHS)	0	0			22500	0	30000	0
SUB-TOTAL	OTHER CHARGES	25790	0	37000	0	59300	0	67000	0
D.2.1.5.	RUNNING & MAINTENANCE OF VANS	195	0	400	0	100	0	200	0
D.2.1.6.	* DELETED								
D.2.1.7.A.	STRENGTHENING OF CENTRAL MEDICAL STORE	6	0	20	0	0	0	0	0

**STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE**

BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES	
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
D.2.1.7.B. STRENGTHENING OF DISPENSARIES AT HEAD QUARTERS								
PLAN FUND	0	0	0	0	0	0	0	0
NON-PLAN FUND	0	0	0	0	0	0	0	0
D.2.1.8. * DELETED								
D.2.1.9. EX-GRATIA	177	0	188	0	145	0	145	0
D.2.1.10. BONUS	9	0	31	0	72	0	76	0
D.2.1.11. HONORARIUM/OTA	10	0	0	0	0	0	0	0
D.2.1.12. L.T.C.	497	0	260	0	260	0	450	0
D.2.1.13. TRAVELING ALLOWANCE/ DAILY ALLOWANCE	3	0	600	0	5	0	10	0
<b>TOTAL: D.2.1. PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: D.2.1. NON-PLAN FUND</b>	<b>40450</b>	<b>0</b>	<b>65256</b>	<b>0</b>	<b>86575</b>	<b>0</b>	<b>96292</b>	<b>0</b>
<b>TOTAL: D.2.1. HEAD QUARTERS (PLAN+NON-PLAN)</b>	<b>40450</b>	<b>0</b>	<b>65256</b>	<b>0</b>	<b>86575</b>	<b>0</b>	<b>96292</b>	<b>0</b>
<b>D.2.2. CHARAK PALIKA HOSPITAL MOTI BAGH</b>								
D.2.2.1. SALARY & ALLOWANCES	58589	0	61539	0	58120	0	63613	0
D.2.2.2. CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
D.2.2.3. PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
D.2.2.4. MEDICINE	20420	0	20500	0	20500	0	22500	0
D.2.2.4.A. EQUIPMENT	5005	0	7500	0	8000	0	8000	0
D.2.2.5. DIET EXPENSES	504	0	750	0	700	0	700	0
D.2.2.6. RUNNING & MAINTENANCE OF VANS	140	0	300	0	200	0	200	0
D.2.2.7. STRENGTHENING OF HOSPITAL SERVICES AT NDMC HOSPITAL MOTI BAGH								
PLAN FUND- MS	1782	0	0	2000	0	2000	0	10000
NON-PLAN FUND- REV- MS	17	0	5000	0	0	0	0	0
NON-PLAN FUND- CAP- MS	0	0	0	0	0	5000	0	0
D.2.2.8. ** MERGED WITH D.2.2.7								
D.2.2.9. * DELETED								
D.2.2.10. OTHER CHARGES	1332	0	1800	0	5900	0	6000	0
D.2.2.10.A. DISPOSAL OF HOSPITAL WASTE	10	0	1000	0	250	0	1000	0



STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES	
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
D.2.2.11.	ORIGINAL WORKS							
	PLAN FUND- CBM-II	0	2000	0	0	0	0	1000
	NON-PLAN FUND- CBM-II	0	631	0	1100	0	1000	0
	NON-PLAN FUND- CC-I	0	0	0	0	0	0	100
TOTAL:	NON-PLAN FUND	0	631	0	1100	0	1000	100
D.2.2.11.A.	EX-GRATIA	120	0	62	0	39	0	40
D.2.2.11.B.	BONUS	449	0	325	0	445	0	464
D.2.2.11.C.	HONORARIUM/OTA	70	0	0	0	0	0	0
D.2.2.11.D.	L.T.C.	185	0	0	0	2500	0	2500
D.2.2.11.E.	STRENGTHENING OF THALASSEMIA UNIT	0	0	0	100	0	0	100
D.2.2.12.	ESTABLISHMENT OF BLOOD BANK							
D.2.2.12.1	SALARY & ALLOWANCES	0	0	2075	0	2099	0	2185
D.2.2.12.2	CONTRIBUTION TO PF	0	0	0	0	0	0	0
D.2.2.12.3	PAYMENT OF GRATUITY	0	0	0	0	0	0	0
D.2.2.12.4	OTHER CHARGES	0	0	0	0	0	0	0
D.2.2.12.5	EX-GRATIA	0	0	5	0	5	0	5
D.2.2.12.6	BONUS	0	0	15	0	15	0	15
D.2.2.12.7	HONORARIUM/OTA	0	0	0	0	0	0	0
D.2.2.12.8	L.T.C.	154	0	20	0	0	0	0
TOTAL:	BLOOD BANK	154	0	2115	0	2119	0	2205
TOTAL:D.2.2.	PLAN FUND	1782	2000	0	2000	0	2000	11000
TOTAL:D.2.2.	NON-PLAN FUND	86995	631	100891	1200	98773	6000	107322
TOTAL:D.2.2.	CHARAK PALIKA HOSPITAL MOTI BAGH (PLAN+NP)	88777	2631	100891	3200	98773	8000	11200
D.2.2.13.	ESTABLISHMENT OF MINI-EYE-HOSIPTAL AT SAROJINI NAGAR							
D.2.2.13.1.	MEDICINE	0	0	0	0	0	0	0
D.2.2.13.1.A.	EQUIPMENT	0	0	0	0	0	0	0
D.2.2.13.2.	OTHER ITEMS	0	0	0	0	0	0	0
TOTAL:	ESTABLISHMENT OF MINI-EYE-HOSIPTAL AT SAROJINI NAGAR	0	0	0	0	0	0	0

STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES	
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
<b>D.2.2.14.</b>	<b>CANCER DETECTION CENTRE &amp; DRUG DE-ADDICTION CENTRE</b>							
D.2.2.14.1.	961	0	1403	0	1429	0	1492	0
D.2.2.14.2.	12	0	0	0	0	0	0	0
D.2.2.14.3.	10	0	10	0	10	0	10	0
D.2.2.14.4.	5	0	10	0	10	0	10	0
D.2.2.14.5.	0	0	0	0	0	0	0	0
D.2.2.14.6.	16	0	35	0	35	0	50	0
<b>TOTAL:</b>	<b>1004</b>	<b>0</b>	<b>1458</b>	<b>0</b>	<b>1484</b>	<b>0</b>	<b>1562</b>	<b>0</b>
<b>D.2.2.A.</b>	<b>PALIKA MATERNITY HOSPITAL</b>							
D.2.2.A.1.	23091	0	24827	0	22649	0	27499	0
D.2.2.A.2.	0	0	0	0	0	0	0	0
D.2.2.A.3.	0	0	0	0	0	0	0	0
D.2.2.A.4.								
	PLAN FUND- CC-I	0	8000	0	8000	0	8000	0
	NON-PLAN FUND- CC-I	0	0	0	0	0	17000	0
	NON-PLAN FUND- CBM-II	0	0	0	0	0	600	0
<b>TOTAL:</b>	<b>NON-PLAN FUND</b>	<b>0</b>	<b>6178</b>	<b>0</b>	<b>3100</b>	<b>0</b>	<b>17600</b>	<b>0</b>
D.2.2.A.5.	283	0	400	0	400	0	500	0
D.2.2.A.6.	64	0	54	0	72	0	74	0
D.2.2.A.7.	161	0	703	0	106	0	136	0
D.2.2.A.8.	0	0	0	0	0	0	0	0
D.2.2.A.9.	0	0	0	0	0	0	0	0
D.2.2.A.10.	0	0	0	0	0	0	0	0
D.2.2.A.11.	43	0	2555	0	2600	0	3765	0
D.2.2.A.12.	31	0	500	0	250	0	500	0
D.2.2.A.13.	0	0	100	0	0	0	0	0
<b>TOTAL:D.2.2.A.</b>	<b>PLAN FUND</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>8000</b>	<b>0</b>	<b>8000</b>	<b>0</b>
<b>TOTAL:D.2.2.A.</b>	<b>NON-PLAN FUND</b>	<b>23673</b>	<b>6178</b>	<b>29139</b>	<b>3100</b>	<b>26077</b>	<b>17600</b>	<b>32474</b>
<b>TOTAL:D.2.2.A.</b>	<b>PALIKA MATERNITY HOSPITAL (PLAN+NP)</b>	<b>23673</b>	<b>14178</b>	<b>29139</b>	<b>11100</b>	<b>26077</b>	<b>25600</b>	<b>32474</b>
<b>D.2.3.</b>	<b>ALLOPATHIC DISPENSARIES</b>							
D.2.3.1	30544	0	38135	0	37289	0	38549	0
D.2.3.2	0	0	0	0	0	0	0	0
D.2.3.3	0	0	0	0	0	0	0	0
D.2.3.4	* DELETED							
D.2.3.5	* DELETED							
D.2.3.6	* DELETED							
D.2.3.7	RUNNING & MAINTENANCE OF VANS	0	0	100	0	50	0	50

STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES	
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
D.2.3.8	** MERGED WITH D.2.3.11							
D.2.3.9	0	0	0	0	0	0	0	0
D.2.3.9.A.	0	0	0	0	0	0	0	0
D.2.3.10	* DELETED							
D.2.3.11	140	0	150	0	150	0	200	0
D.2.3.12	** MERGED WITH D.2.3.11							
D.2.3.13	0	21						
			0	1400	0	2800	0	3000
			0	0	0	350	0	500
			0	2100	0	100	0	1200
TOTAL:			0	3500	0	3250	0	4700
D.2.3.14	* DELETED							
D.2.3.15	* DELETED							
D.2.3.16	STRENGTHENING OF MATERNITY CHILD WELFARE HOSPITAL LODHI ROAD & OTHER MCW CENTRES							
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	1200
D.2.3.17	100	0	148	0	134	0	134	0
D.2.3.18	126	0	200	0	200	0	200	0
D.2.3.19	1	0	0	0	0	0	0	0
D.2.3.20	95	0	725	0	728	0	600	0
TOTAL:D.2.3.	0	0	0	0	0	0	0	0
TOTAL:D.2.3.	31006	21	39458	3500	38551	3250	39733	5900
TOTAL:D.2.3.	ALLOPATHIC DISPENSARIES (PLAN+NP)							
D.2.4.	AYURVEDIC DISPENSARIES							
D.2.4.1.	11877	0	13250	0	13488	0	14077	0
D.2.4.2.	0	0	0	0	0	0	0	0
D.2.4.3.	0	0	0	0	0	0	0	0
D.2.4.4.	1942	0	3500	0	4000	0	4000	0
D.2.4.4.A	247	0	0	0	0	0	0	0
D.2.4.5.	** MERGED WITH D.2.4.6.							
D.2.4.6.	0	0	0	0	0	0	0	0
D.2.4.7.	* DELETED							
D.2.4.8.	0	0	0	0				
					0	0	0	0
					0	250	0	550
					0	0	0	0

**STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE**

BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES		
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.	
TOTAL:									
ORIGINAL WORKS									
D.2.4.9.	EX-GRATIA	29	0	35	0	35	0	35	0
D.2.4.10.	BONUS	62	0	64	0	64	0	64	0
D.2.4.11.	STRENGTHENING OF INDIGENOUS SYSTEM OF MEDICINE								
	PLAN FUND	0	0	0	0	0	0	0	0
	NON-PLAN FUND	0	0	0	0	0	0	0	0
D.2.4.12.	HONORARIUM/OTA	0	0	0	0	0	0	0	0
D.2.4.13.	L.T.C.	49	0	250	0	250	0	250	0
TOTAL:D.2.4.	PLAN FUND	0	0	0	0	0	0	0	0
TOTAL:D.2.4.	NON-PLAN FUND	14206	0	17099	0	17837	250	18426	550
TOTAL:	AYURVEDIC DISPENSARIES (PLAN+NP)	14206	0	17099	0	17837	250	18426	550
D.2.5.	HOMEOPATHIC DISPENSARIES								
D.2.5.1.	SALARY & ALLOWANCES	9913	0	11722	0	11938	0	12447	0
D.2.5.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
D.2.5.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
D.2.5.4.	MEDICINE	500	0	1000	0	600	0	1000	0
D.2.5.4A.	EQUIPMENT	0	0	0	0	0	0	0	0
D.2.5.5.	** MERGED WITH D.2.5.6.								
D.2.5.6.	OTHER CHARGES	0	0	0	0	0	0	0	0
D.2.5.7.	* DELETED								
D.2.5.8.	ORIGINAL WORKS	0	0	0	300				
	CBM-I					0	0	0	300
	CBM-II					0	0	0	200
	CBM-III					0	200	0	200
SUB-TOTAL	ORIGINAL WORKS					0	200	0	700
D.2.5.9.	EX-GRATIA	42	0	44	0	44	0	44	0
D.2.5.10.	BONUS	27	0	35	0	35	0	35	0
D.2.5.11.	* DELETED								
D.2.5.12.	HONORARIUM/OTA	0	0	0	0	0	0	0	0
D.2.5.13.	L.T.C.	0	0	250	0	250	0	275	0
TOTAL:	HOMEOPATHIC DISPENSARIES	10482	0	13051	300	12867	200	13801	700
D.2.6.	POLY CLINIC								
D.2.6.1.	SALARY & ALLOWANCES	1996	0	3278	0	3336	0	3450	0
D.2.6.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
D.2.6.3.	HONORARIUM/OTA	0	0	0	0	0	0	0	0
D.2.6.4.	PURCHASE OF CHEMICAL, X-RAY FILMS. LABORATORY CHEMICALS	0	0	0	0	0	0	0	0
D.2.6.5.	PURCHASE OF EQUIPMENT	0	0	0	0	0	0	0	0

**STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE**

BUDGET 2007-08

SECTION /HEAD		2005-06		2006-07		2006-07		2007-08	
		ACTUALS		BUDGET ESTIMATES		REVISED ESTIMATES		BUDGET ESTIMATES	
		REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
D.2.6.6.	ACCESSORIES & MEDICAL EQUIPMENT	0	0	0	0	0	0	0	0
D.2.6.7.	** MERGED WITH D.2.6.8.								
D.2.6.8.	OTHER CHARGES	44	0	70	0	40	0	0	0
D.2.6.9.	ORIGINAL WORKS	0	0	0	0	0	0	0	0
D.2.6.10.	EX-GRATIA	18	0	12	0	12	0	12	0
D.2.6.11.	BONUS	20	0	22	0	22	0	22	0
D.2.6.12.	STRENGTHENING OF NDMC POLY CLINIC								
	<b>PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NON-PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES		
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.	
D.2.6.13.	RUNNING & MAINTENANCE OF VAN	154	0	100	0	200	0	200	0
D.2.6.15.	L.T.C.	79	0	50	0	50	0	75	0
<b>TOTAL:D.2.6.</b>	<b>PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL:D.2.6.</b>	<b>NON-PLAN FUND</b>	<b>2311</b>	<b>0</b>	<b>5532</b>	<b>0</b>	<b>3660</b>	<b>0</b>	<b>3759</b>	<b>0</b>
<b>TOTAL:D.2.6.</b>	<b>POLY CLINIC (PLAN+NON-PLAN)</b>	<b>2311</b>	<b>0</b>	<b>5532</b>	<b>0</b>	<b>3660</b>	<b>0</b>	<b>3759</b>	<b>0</b>
<b>D.2.7.</b>	<b>SCHOOL FOR HEARING IMPAIRED : PAWAN</b>								
D.2.7.1.	SALARY & ALLOWANCES	694	0	0	0	0	0	0	0
D.2.7.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
D.2.7.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
D.2.7.4.	OTHER CHARGES	0	0	0	0	0	0	0	0
D.2.7.5.	REHABILITATION UNIT	0	0	0	0	0	0	0	0
D.2.7.6.	ORIGINAL WORKS	0	0	0	0	0	0	0	0
D.2.7.7.	EX-GRATIA	3	0	0	0	0	0	0	0
D.2.7.8.	BONUS	12	0	0	0	0	0	0	0
D.2.7.9.	RUNNING & MAINTENANCE OF VAN	0	0	0	0	0	0	0	0
D.2.7.10.	HONORARIUM/OTA	0	0	0	0	0	0	0	0
D.2.7.11.	L.T.C.	0	0	0	0	0	0	0	0
<b>TOTAL:</b>	<b>SCHOOL FOR HEARING IMPAIRED : PAWAN (#)</b>	<b>709</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D.2.8.</b>	<b>SCHOOL HEALTH SERVICES</b>								
D.2.8.1.	SALARY & ALLOWANCES	8851	0	10396	0	10580	0	10863	0
D.2.8.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
D.2.8.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
D.2.8.4.	PURCHASE OF VANS	0	0	0	0	0	0	0	0
D.2.8.5.	OTHER CHARGES								
	I) MEDICINE	0	0	0	0	0	0	0	0
	II) EQUIPMENT	0	0	0	0	0	0	0	0
	III) FURNITURE	0	0	0	0	0	0	0	0
	IV) IMMUNISATION	0	0	0	0	0	0	0	0
	V) OTHER ITEMS	6	0	0	0	10	0	10	0
<b>TOTAL:</b>	<b>OTHER CHARGES</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>10</b>	<b>0</b>
D.2.8.6.	RUNNING & MAINTENANCE OF VAN	13	0	100	0	50	0	50	0
D.2.8.7.	STRENGTHENING OF SCHOOL HEALTH SERVICES								
	<b>PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NON-PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>
D.2.8.8.	EX-GRATIA	15	0	25	0	25	0	25	0
D.2.8.9.	BONUS	42	0	52	0	52	0	52	0
D.2.8.10.	HONORARIUM/OTA	0	0	0	0	0	0	0	0

STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD		2005-06		2006-07		2006-07		2007-08	
		ACTUALS		BUDGET ESTIMATES		REVISED ESTIMATES		BUDGET ESTIMATES	
		REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
D.2.8.11.	L.T.C.	86	0	720	0	500	0	500	0
<b>TOTAL: D.2.8.</b>	<b>PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: D.2.8.</b>	<b>NON-PLAN FUND</b>	<b>9013</b>	<b>0</b>	<b>11493</b>	<b>0</b>	<b>11217</b>	<b>0</b>	<b>11700</b>	<b>0</b>
<b>TOTAL: D.2.8.</b>	<b>SCHOOL HEALTH SERVICES (PLAN+NP)</b>	<b>9013</b>	<b>0</b>	<b>11493</b>	<b>0</b>	<b>11217</b>	<b>0</b>	<b>11700</b>	<b>0</b>
<b>D.2.9.</b>	<b>GRANT-IN-AID ETC.</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D.2.10.</b>	<b>PUBLIC HEALTH INSPECTION</b>								
D.2.10.1	SALARY & ALLOWANCES	13176	0	16114	0	16417	0	17088	0
D.2.10.2	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
D.2.10.3	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
D.2.10.4	OTHER CHARGES	0	0	100	0	10	0	100	0
D.2.10.5	EX-GRATIA	200	0	207	0	207	0	207	0
D.2.10.6	BONUS	0	0	0	0	0	0	0	0
D.2.10.7	HONORARIUM/OTA	0	0	0	0	0	0	0	0
D.2.10.8	L.T.C.	0	0	92	0	92	0	100	0
<b>TOTAL:</b>	<b>PUBLIC HEALTH INSPECTION</b>	<b>13376</b>	<b>0</b>	<b>16513</b>	<b>0</b>	<b>16726</b>	<b>0</b>	<b>17495</b>	<b>0</b>
<b>D.2.11.</b>	<b>COLLECTION OF VITAL STATISTICS</b>								
D.2.11.1.	SALARY & ALLOWANCES	0	0	1794	0	1385	0	1908	0
D.2.11.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
D.2.11.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
D.2.11.4.	OTHER CHARGES	24	0	1500	0	500	0	500	0
D.2.11.5.	STRENGTHENING OF VITAL STATISTICS CELL								
	<b>PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>
	<b>NON-PLAN FUND</b>	<b>525</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>500</b>	<b>0</b>
D.2.11.6.	EX-GRATIA	0	0	15	0	15	0	15	0
D.2.11.7.	BONUS	0	0	10	0	10	0	10	0
D.2.11.8.	HONORARIUM/OTA	0	0	0	0	0	0	0	0
D.2.11.9.	L.T.C.	0	0	50	0	0	0	50	0
<b>TOTAL:D.2.11.</b>	<b>PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>
<b>TOTAL:D.2.11.</b>	<b>NON-PLAN FUND</b>	<b>549</b>	<b>0</b>	<b>4369</b>	<b>0</b>	<b>2010</b>	<b>0</b>	<b>2983</b>	<b>0</b>
<b>TOTAL:D.2.11.</b>	<b>COLLECTION OF VITAL STATISTICS (PLAN+NP)</b>	<b>549</b>	<b>0</b>	<b>4369</b>	<b>0</b>	<b>2010</b>	<b>0</b>	<b>3483</b>	<b>0</b>
<b>D.2.12.</b>	<b>MATERNITY &amp; CHILD WELFARE CENTRE</b>								
D.2.12.1.	SALARY & ALLOWANCES	15836	0	26069	0	21801	0	23757	0
D.2.12.2.	CONTRIBUTION TO PF	1	0	0	0	0	0	0	0
D.2.12.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
D.2.12.4.	MEDICINE	0	0	0	0	0	0	0	0
D.2.12.4.A.	EQUIPMENT	0	0	350	0	50	0	350	0
D.2.12.5.	DIET	0	0	1500	0	500	0	1500	0
D.2.12.6.	OTHER CHARGES	5790	0	500	0	12500	0	10000	0

## STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES	
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
D.2.12.7.	** MERGED WITH D.2.12.6							
D.2.12.8.	** MERGED WITH D.2.12.6							
D.2.12.9.	** MERGED WITH D.2.12.6							
D.2.12.10.	** MERGED WITH D.2.12.6							
D.2.12.11.	EX-GRATIA	74	0	128	0	10	0	10
D.2.12.12.	BONUS	164	0	220	0	246	0	333
D.2.12.13.	RUNNING & MAINTENANCE OF VANS	42	0	100	0	50	0	50
D.2.12.14.	HONORARIUM/OTA	13	0	0	0	0	0	20
D.2.12.15.	L.T.C.	114	0	352	0	352	0	588
<b>TOTAL:</b>	<b>MATERNITY &amp; CHILD WELFARE CENTRE:</b>	<b>22034</b>	<b>0</b>	<b>29219</b>	<b>0</b>	<b>35509</b>	<b>0</b>	<b>36608</b>
<b>D.2.13.</b>	<b>FAMILY PLANNING</b>							
D.2.13.1.	SALARY & ALLOWANCES	817	0	3415	0	3479	0	3618
D.2.13.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0
D.2.13.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0
D.2.13.4.	OTHER CHARGES	0	0	100	0	10	0	100
D.2.13.5.	* DELETED							
D.2.13.6.	** MERGED WITH C.6.9							
D.2.13.7.	EX-GRATIA	28	0	5	0	5	0	5
D.2.13.8.	BONUS	5	0	20	0	20	0	20
D.2.13.9.	RUNNING & MAINTENANCE OF VANS	0	0	100	0	50	0	50
D.2.13.10.	HONORARIUM/OTA	0	0	40	0	0	0	0
D.2.13.11.	L.T.C.	0	0	0	0	40	0	200
<b>TOTAL:</b>	<b>FAMILY PLANNING</b>	<b>850</b>	<b>0</b>	<b>3680</b>	<b>0</b>	<b>3604</b>	<b>0</b>	<b>3993</b>
<b>D.2.14.</b>	<b>VACCINATION &amp; IMMUNISATION:</b>							
D.2.14.1.	SALARY & ALLOWANCES	2310	0	3898	0	3970	0	4149
D.2.14.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0
D.2.14.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0
D.2.14.4.	PURCHASE OF VACCINES	0	0	0	0	0	0	0
D.2.14.5.	* DELETED							
D.2.14.6.	OTHER CHARGES	25	0	100	0	10	0	100
D.2.14.7.	MEASLES VACCINATION	0	0	0	0	0	0	0
D.2.14.8.	EX-GRATIA	0	0	5	0	5	0	5
D.2.14.9.	BONUS	35	0	64	0	64	0	61
D.2.14.10.	HONORARIUM/OTA	0	0	0	0	0	0	0
D.2.14.11.	L.T.C.	7	0	25	0	25	0	7
<b>TOTAL:</b>	<b>VACCINATION &amp; IMMUNISATION</b>	<b>2377</b>	<b>0</b>	<b>4092</b>	<b>0</b>	<b>4074</b>	<b>0</b>	<b>4322</b>
<b>D.2.15.</b>	<b>PREVENTION OF EPIDEMICS</b>							
D.2.15.1.	SALARY & ALLOWANCES	4156	0	13738	0	6512	0	13371



STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES	
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
D.2.15.2.	0	0	0	0	0	0	0	0
D.2.15.3.	0	0	0	0	0	0	0	0
D.2.15.4.	0	0	200	0	50	0	50	0
D.2.15.5								
D.2.15.6.	0	0	100	0	10	0	100	0
D.2.15.7.								
D.2.15.8.								
	0	0	0	0	0	0	0	0
	-7	0	1000	0	0	0	0	0
D.2.15.9	22	0	83	0	24	0	93	0
D.2.15.10	25	0	37	0	20	0	32	0
D.2.15.11	0	0	0	0	0	0	0	0
D.2.15.12.	1	0	223	0	240	0	251	0
<b>D.2.15.13.</b>								
D.2.15.13.(I)	2925	0	2016	0	2000	0	2144	0
D.2.15.13.(II)	7	0	7	0	10	0	7	0
D.2.15.13.(III)	8	0	10	0	7	0	10	0
D.2.15.13.(IV)								
	541	0	1000	0	1000	0	1000	0
	0	0	700	0	0	0	0	0
D.2.15.13.(V)	0	0	0	0	0	0	0	0
D.2.15.13.(VI)	0	0	0	0	0	0	0	0
<b>TOTAL:</b>	<b>3481</b>	<b>0</b>	<b>3733</b>	<b>0</b>	<b>3017</b>	<b>0</b>	<b>3161</b>	<b>0</b>
<b>TOTAL:D.2.15.</b>	<b>541</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<b>TOTAL:D.2.15.</b>	<b>7137</b>	<b>0</b>	<b>18114</b>	<b>0</b>	<b>8873</b>	<b>0</b>	<b>16058</b>	<b>0</b>
<b>TOTAL:D.2.15.</b>	<b>7678</b>	<b>0</b>	<b>19114</b>	<b>0</b>	<b>9873</b>	<b>0</b>	<b>17058</b>	<b>0</b>
<b>D.2.16.</b>								
D.2.16.1.	219003	0	259085	0	263533	0	274475	0
D.2.16.2.	0	0	0	0	0	0	0	0
D.2.16.3.	0	0	0	0	0	0	0	0
D.2.16.4.	0	0	0	0	0	0	0	0
D.2.16.5.	0	0	0	0	0	0	0	0
D.2.16.6.								
	11216	0	20000	0	21500	0	50000	0
	11043	0	17500	0	17500	0	17500	0
SUB-TOTAL	22259	0	37500	0	39000	0	67500	0
D.2.16.7.								

STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES	
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
a) HEALTH	6020	0	8400	0	7000	0	10000	0
b) CIVIL-I			3800	0				
CR-I	0	0			500	0	500	0
CR-IV	0	0			100	0	500	0
CR-V	0	0			500	0	500	0

STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES		
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.	
c) CIVIL-II			0	0					
CBM-I	2196	0			7500	0	7000	0	
CBM-II	0	0			0	0	0	0	
CBM-III	1372	0			1600	0	1600	0	
SUB-TOTAL	OTHER CHARGES	9588	0	12200	0	17200	0	20100	0
D.2.16.8.	ORIGINAL WORKS	0	0	0	0	0	0	0	0
D.2.16.9.	* DELETED								
D.2.16.10.	* DELETED								
D.2.16.11.	** MERGED WITH D.2.16.12								
D.2.16.12.	MECHANISATION OF SANITATION SCHEME FOR REMOVAL OF GARBAGE AND SOLID WASTE								
	PLAN FUND- PH	6409	339	4000	1000	0	7500	0	0
	NON-PLAN FUND- REV-PH	8	0	16000	0	0	0	0	0
	NON-PLAN FUND- CAP-PH	0	0	0	0	0	8500	0	10000
	NON-PLAN FUND- CAP-CBM-II	0	0	0	0	0	1000	0	1300
	NON-PLAN FUND- CAP-CC-III	0	0	0	0	0	0	0	500
TOTAL:	NON-PLAN FUND- CAP	0	0	0	1500	0	9500	0	11800
D.2.16.13.	ANNUAL REPAIR & MAINTENANCE OF DUSTBINS								
	a) PH	0	0	200	0	0	0	0	0
	b) CIVIL-I			1600	0				
	CR-I	0	0			0	0	0	0
	CR-II	0	0			100	0	100	0
	CR-III	251	0			0	0	0	0
	CR-IV	0	0			0	0	200	0
	CR-V	0	0			0	0	300	0
SUB-TOTAL	D.2.16.13.	251	0	1800	0	100	0	600	0
D.2.16.14.	EX-GRATIA	3808	0	4505	0	4510	0	4531	0
D.2.16.15.	BONUS	12	0	17	0	10	0	12	0
D.2.16.16.	HONORARIUM/OTA	36	0	0	0	0	0	0	0

STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES		
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.	
D.2.16.17.	L.T.C.	214	0	2773	0	2773	0	2843	0
<b>TOTAL:D.2.16.</b>	<b>PLAN FUND</b>	<b>6409</b>	<b>339</b>	<b>4000</b>	<b>1000</b>	<b>0</b>	<b>7500</b>	<b>0</b>	<b>0</b>
<b>TOTAL:D.2.16.</b>	<b>NON-PLAN FUND</b>	<b>255179</b>	<b>0</b>	<b>333880</b>	<b>1500</b>	<b>327126</b>	<b>9500</b>	<b>370061</b>	<b>11800</b>
<b>TOTAL:D.2.16.</b>	<b>REMOVAL OF GARBAGE (PLAN+NP)</b>	<b>261588</b>	<b>339</b>	<b>337880</b>	<b>2500</b>	<b>327126</b>	<b>17000</b>	<b>370061</b>	<b>11800</b>
<b>D.2.17.</b>	<b>SEWER &amp; STORM WATER DRAINS</b>								
D.2.17.1.	SALARY & ALLOWANCES	56693	0	86369	0	88515	0	93221	0
D.2.17.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
D.2.17.3.	* DELETED								
D.2.17.4.	PURCHASE OF SAFETY EQUIPMENT	897	0	1000	0	1600	0	500	0
D.2.17.5.	TECHNICAL MAINTENANCE OF SEWERS	6605	0	8000	0	8000	0	8000	0
D.2.17.6.	TECHNICAL MAINTENANCE OF STORM WATER DRAINS			6500	0				
	CR-I	751	0			1500	0	1500	0
	CR-II	0	0			100	0	300	0
	CR-III	997	0			1000	0	1500	0
	CR-IV	240	0			750	0	1000	0
	CR-V	271	0			1000	0	1000	0
SUB-TOTAL	D.2.17.6.	2259	0	6500	0	4350	0	5300	0
D.2.17.7.	RUNNING & MAINTENANCE DIESEL PUMPS	0	0	250	0	0	0	0	0
D.2.17.8.	RUNNING & MAINTENANCE DIESEL SETS	0	0	1500	0	0	0	0	0
D.2.17.9.	RUNNING & MAINTENANCE OF VANS	411	0	400	0	450	0	450	0
D.2.17.10.	OTHER CHARGES	1	0	200	0	0	0	400	0
D.2.17.11.	ORIGINAL WORKS								
	A) ANTI FLOOD								
	PLAN FUND- CR-I	0	0	0	0	0	4450	0	0
	PLAN FUND- CR-III	0	0	0	0	0	2950	0	0
	PLAN FUND -CR-IV	0	0	0	0	0	1000	0	0
	PLAN FUND- CR-V	0	0	0	0	0	4100	0	0
SUB-TOTAL:	PLAN FUND	0	122	0	12500	0	12500	0	0
	NON-PLAN FUND- CBM-I	0	0	0	0	0	200	0	500
	NON-PLAN FUND- CBM-II	0	0	0	0	0	0	0	1000
	NON-PLAN FUND- CBM-III	0	0	0	0	0	1000	0	3000
	NON-PLAN FUND- CR-I	0	0	0	0	0	6000	0	9200
	NON-PLAN FUND- CR-II	0	0	0	0	0	2220	0	1700
	NON-PLAN FUND- CR-III	0	0	0	0	0	2800	0	9700
	NON-PLAN FUND- CR-IV	0	0	0	0	0	10100	0	21500
	NON-PLAN FUND- CR-V	0	0	0	0	0	5800	0	9500
SUB-TOTAL:	NON-PLAN FUND	0	6567	0	38400	0	28120	0	56100
	B) SEWERAGE								

STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES	
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
<b>PLAN FUND</b>	0	0	0	0	0	0	0	0
NON PLAN FUND - S.M.	0	0	0	0	0	8300	0	14600
NON PLAN FUND - S.P.	0	0	0	0	0	8400	0	13100
SUB-TOTAL: NON-PLAN FUND	0	2529	0	56600	0	16700	0	27700
D.2.17.12. PAYMENT TO MCD FOR SEWERAGE DISPOSAL	145746	0	180000	0	180000	0	200000	0
D.2.17.12.(A) REHABILITATION OF OLD SEWERS	0	0	0	50000	0	400	0	81600
D.2.17.13. RUNNING OF MECHANICAL EQUIPMENT FOR IMPROVEMENT TO S.W.D. DRAINS	0	0	0	0	0	0	0	0
D.2.17.14. PURCHASE OF PICKUP VANS/VEHICLES	0	0	500	0	0	0	500	0
D.2.17.15. PURCHASE OF PUMPS	0	0	200	0	500	0	200	0
D.2.17.16. EX-GRATIA	102	0	1457	0	1439	0	1439	0
D.2.17.17. BONUS	1056	0	7	0	39	0	39	0
D.2.17.18. HONORARIUM/OTA	10	0	20	0	110	0	10	0
D.2.17.19. L.T.C.	162	0	164	0	858	0	326	0
<b>TOTAL:D.2.17. PLAN FUND</b>	<b>0</b>	<b>122</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>12500</b>	<b>0</b>	<b>0</b>
<b>TOTAL:D.2.17. NON-PLAN FUND</b>	<b>213942</b>	<b>9096</b>	<b>286567</b>	<b>145000</b>	<b>285861</b>	<b>45220</b>	<b>310385</b>	<b>165400</b>
<b>TOTAL:D.2.17. SEWER &amp; STORM WATER DRAINS (PLAN+NP)</b>	<b>213942</b>	<b>9218</b>	<b>286567</b>	<b>157500</b>	<b>285861</b>	<b>57720</b>	<b>310385</b>	<b>165400</b>
<b>D.2.18. FOOD ADULTERATION CONTROL</b>								
D.2.18.1. SALARY & ALLOWANCES	2648	0	2958	0	3016	0	3134	0
D.2.18.2. CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
D.2.18.3. PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
D.2.18.4. RUNNING & MAINTENANCE OF VANS	0	0	0	0	200	0	250	0
D.2.18.5. COST OF POLICE	0	0	2000	0	3500	0	2000	0
D.2.18.6. OTHER CHARGES	0	0	0	0	0	0	0	0
D.2.18.7. PURCHASE OF HAWKER RAID VANS	0	0	0	0	0	0	0	0
D.2.18.8. EX-GRATIA	41	0	42	0	43	0	43	0
D.2.18.9. BONUS	0	0	0	0	0	0	0	0
D.2.18.10. HONORARIUM/OTA	0	0	0	0	0	0	0	0
D.2.18.11. L.T.C.	0	0	24	0	74	0	24	0
<b>TOTAL: FOOD ADULTERATON CONTROL</b>	<b>2689</b>	<b>0</b>	<b>5024</b>	<b>0</b>	<b>6833</b>	<b>0</b>	<b>5451</b>	<b>0</b>
<b>D.2.19. ANTI MALARIA</b>								
D.2.19.1. SALARY & ALLOWANCES	24291	0	31972	0	32131	0	33844	0
D.2.19.2. CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
D.2.19.3. PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
D.2.19.4. LARVACIDES & EQUIPMENT	0	0	200	0	200	0	500	0
D.2.19.5. PURCHASE OF VANS	0	0	0	0	0	0	100	0
D.2.19.6. RUNNING & MAINTENANCE OF VANS	140	0	400	0				
PH				0	1000	0	2000	0

STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD	2005-06		2006-07		2006-07		2007-08	
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
AUTO								
D.2.19.7.	194	0	2000	0	2500	0	2500	0
D.2.19.8.								
D.2.19.9.								
	1936	0	3000	0	3000	0	5000	0
	2553	0	3000	0	2000	0	2000	0
D.2.19.10.	52	0	44	0	39	0	41	0
D.2.19.11.	475	0	564	0	565	0	565	0
D.2.19.12.	0	0	0	0	0	0	0	0
D.2.19.13.	14	0	210	0	90	0	210	0
<b>TOTAL:D.2.19.</b>	<b>1936</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>5000</b>	<b>0</b>
<b>TOTAL:D.2.19.</b>	<b>27719</b>	<b>0</b>	<b>38390</b>	<b>0</b>	<b>38725</b>	<b>0</b>	<b>42010</b>	<b>0</b>
<b>TOTAL:D.2.19.</b>	<b>29655</b>	<b>0</b>	<b>41390</b>	<b>0</b>	<b>41725</b>	<b>0</b>	<b>47010</b>	<b>0</b>
<b>D.2.20.</b>								
D.2.20.1.	0	0	819	0	835	0	872	0
D.2.20.2.	0	0	0	0	0	0	0	0
D.2.20.3.	0	0	0	0	0	0	0	0
D.2.20.4.	1000	0	1500	0	300	0	1500	0
D.2.20.5.	0	0	15	0	15	0	15	0
D.2.20.6.	0	0	0	0	0	0	0	0
D.2.20.7.	33	0	100	0	50	0	100	0
D.2.20.8.	0	0	0	0	0	0	0	0
D.2.20.9.	0	0	9	0	9	0	20	0
<b>TOTAL:</b>	<b>1033</b>	<b>0</b>	<b>2443</b>	<b>0</b>	<b>1209</b>	<b>0</b>	<b>2507</b>	<b>0</b>
<b>D.2.21.</b>								
D.2.21.1.	646	0	1445	0	0	0	1516	0
D.2.21.2.	0	0	0	0	0	0	0	0
D.2.21.3.	0	0	0	0	0	0	0	0
D.2.21.4.	31	0	50	0	50	0	50	0
D.2.21.5.	0	0	0	0	0	0	0	0
D.2.21.6.								
D.2.21.7.								
	468	0	1000	0	1000	0	1000	0
	1452	0	1000	0	500	0	500	0
D.2.21.8.	10	0	7	0	0	0	5	0
D.2.21.9.	0	0	15	0	0	0	15	0
D.2.21.10.								
D.2.21.11.	0	0	0	0	0	0	0	0

STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD		2005-06		2006-07		2006-07		2007-08	
		ACTUALS		BUDGET ESTIMATES		REVISED ESTIMATES		BUDGET ESTIMATES	
		REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
D.2.21.12.	HONORARIUM/OTA	11	0	0	0	0	0	0	0
D.2.21.13.	L.T.C.	0	0	10	0	0	0	0	0
<b>TOTAL:D.2.21.</b>	<b>PLAN FUND</b>	<b>468</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>1000</b>	<b>0</b>
<b>TOTAL:D.2.21.</b>	<b>NON-PLAN FUND</b>	<b>2150</b>	<b>0</b>	<b>2527</b>	<b>0</b>	<b>550</b>	<b>0</b>	<b>2086</b>	<b>0</b>
<b>TOTAL:D.2.21.</b>	<b>HEALTH EDUCATION (PLAN+NON-PLAN)</b>	<b>2618</b>	<b>0</b>	<b>3527</b>	<b>0</b>	<b>1550</b>	<b>0</b>	<b>3086</b>	<b>0</b>
<b>TOTAL:</b>	<b>PLAN FUND-MEDICAL &amp; PUBLIC HEALTH</b>	<b>11136</b>	<b>10461</b>	<b>9000</b>	<b>23500</b>	<b>5000</b>	<b>30000</b>	<b>7500</b>	<b>15000</b>
<b>TOTAL:</b>	<b>NON-PLAN FUND-MEDICAL &amp; PUBLIC HEALTH</b>	<b>768884</b>	<b>15926</b>	<b>1028195</b>	<b>154600</b>	<b>1028141</b>	<b>82020</b>	<b>1139028</b>	<b>185050</b>
<b>TOTAL:</b>	<b>MEDICAL &amp; PUBLIC HEALTH (PLAN+NP)</b>	<b>780020</b>	<b>26387</b>	<b>1037195</b>	<b>178100</b>	<b>1033141</b>	<b>112020</b>	<b>1146528</b>	<b>200050</b>
<b>D.3.</b>	<b>ANIMAL HUSBANDRY</b>								
D.3.1.	SALARY & ALLOWANCES	3761	0	5893	0	6005	0	6308	0
D.3.1.2	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
D.3.1.3	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
D.3.1.4	OTHER CHARGES	87	0	100	0	50	0	100	0
D.3.1.5.	MEDICINES	74	0	100	0	100	0	100	0
D.3.1.6.	EQUIPMENT	0	0	0	0	0	0	0	0
D.3.1.7.	DISPOSAL OF HOSPITAL WASTE	8	0	700	0	100	0	700	0
D.3.1.8.	STRENGTHENING OF VETERINARY HOSPITAL	0	0	0	1000	0	800	0	800
D.3.1.9.	EX-GRATIA	30	0	27	0	27	0	27	0
D.3.1.10.	BONUS	15	0	30	0	30	0	30	0
D.3.1.11.	** MERGED WITH D.3.1.8								
D.3.1.12.	RUNNING & MAINTENANCE OF VANS	0	0	50	0	50	0	50	0
D.3.1.13.	PURCHASE OF VAN	0	0	0	0	0	0	0	0
D.3.1.14.	HONORARIUM/OTA	21	0	0	0	0	0	50	0
D.3.1.15.	L.T.C.	0	0	50	0	0	0	200	0
<b>TOTAL:</b>	<b>ANIMAL HUSBANDRY</b>	<b>3996</b>	<b>0</b>	<b>6950</b>	<b>1000</b>	<b>6362</b>	<b>800</b>	<b>7565</b>	<b>800</b>
<b>D.4.</b>	<b>OTHER SOCIAL SERVICES</b>								
<b>D.4.1.</b>	<b>SWIMMING POOLS</b>								
D.4.1.1.	SALARY & ALLOWANCES	2674	0	7620	0	10362	0	11494	0
D.4.1.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
D.4.1.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
D.4.1.4.	MAINTENANCE (ELECTRICITY)	1270	0	860	0				
	EDUCATION					860		860	
	11KV					760		600	
D.4.1.4.	MAINTENANCE (CIVIL)	0	0	1000	0	1000	0	1000	0
D.4.1.5.	OTHER CHARGES	386	0	900	0	900	0	900	0
D.4.1.6.	ORIGINAL WORKS	0	138	0	400				
	CBM-I					0	650	0	300
	CBM-II					0	200	0	100

STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD		2005-06		2006-07		2006-07		2007-08	
		ACTUALS		BUDGET ESTIMATES		REVISED ESTIMATES		BUDGET ESTIMATES	
		REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
TOTAL:	ORIGINAL WORKS					0	850	0	400
D.4.1.8.	* DELETED								
D.4.1.9.	EX-GRATIA	30	0	91	0	91	0	91	0
D.4.1.10.	BONUS	5	0	19	0	19	0	19	0
D.4.1.11.	HONORARIUM/OTA	0	0	50	0	0	0	0	0



STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES		
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.	
D.4.1.12.	L.T.C.	2	0	100	0	250	0	200	0
<b>TOTAL:</b>	<b>SWIMMING POOLS</b>	<b>4367</b>	<b>138</b>	<b>10640</b>	<b>400</b>	<b>14242</b>	<b>850</b>	<b>15164</b>	<b>400</b>
<b>D.4.2.</b>	<b>COMMUNITY &amp; MULTIPURPOSE HALLS</b>								
D.4.2.1.	COMMUNITY HALL, PUNCHKUI ROAD								
D.4.2.1.1	SALARY & ALLOWANCES	2828	0	3774	0	3381	0	3944	0
D.4.2.1.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
D.4.2.1.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
D.4.2.1.4.	PROVISION OF SOUND EQUIPMENT	0	0	0	0	0	0	0	0
D.4.2.1.5.	OTHER CHARGES	49	0	400	0	50	0	100	0
D.4.2.1.6.	EX-GRATIA	31	0	49	0	47	0	48	0
D.4.2.1.7.	BONUS	27	0	19	0	12	0	22	0
D.4.2.1.8.	HONORARIUM/OTA	1	0	0	0	0	0	0	0
D.4.2.1.9.	L.T.C.	14	0	10	0	20	0	115	0
<b>TOTAL:</b>	<b>COMMUNITY HALL, PUNCHKUI ROAD</b>	<b>2950</b>	<b>0</b>	<b>4252</b>	<b>0</b>	<b>3510</b>	<b>0</b>	<b>4229</b>	<b>0</b>
<b>D.4.2.2.</b>	<b>CRECHES</b>								
D.4.2.2.1.	SALARY & ALLOWANCES	5174	0	2921	0	1612	0	3062	0
D.4.2.2.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
D.4.2.2.3.	* DELETED								
D.4.2.2.4.	OTHER CHARGES	0	0	0	0	0	0	0	0
D.4.2.2.5.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
D.4.2.2.6.	EX-GRATIA	86	0	10	0	10	0	10	0
D.4.2.2.7.	BONUS	25	0	57	0	26	0	57	0
D.4.2.2.8.	HONORARIUM/OTA	4	0	0	0	0	0	0	0
D.4.2.2.9.	L.T.C.	0	0	0	0	50	0	60	0
D.4.2.2.10.	* DELETED								
<b>TOTAL:</b>	<b>CRECHES</b>	<b>5289</b>	<b>0</b>	<b>2988</b>	<b>0</b>	<b>1698</b>	<b>0</b>	<b>3189</b>	<b>0</b>
D.4.2.3.	PURCHASE OF FURNITURE & LIBRARY BOOKS	0	0	50	0	0	0	0	0
D.4.2.4.	ORIGINAL WORKS								
	PLAN FUND-CBM-I					0	0	0	0
	PLAN FUND-CC-V					0	0	0	0
<b>SUB-TOTAL:</b>	<b>PLAN FUND</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	NON-PLAN FUND-CBM-I					0	1600	0	6000
	NON-PLAN FUND-CC-V					0	5200	0	8800
	NON-PLAN FUND-CBM-II					0	2350	0	3400
	NON-PLAN FUND-CBM-III					0	5000	0	2700
	NON-PLAN FUND-CC-I					0	100	0	100
<b>SUB-TOTAL:</b>	<b>NON-PLAN FUND</b>	<b>0</b>	<b>6992</b>	<b>0</b>	<b>15750</b>	<b>0</b>	<b>14250</b>	<b>0</b>	<b>21000</b>
D.4.2.5.	WORKING GIRLS HOSTEL - SWATI (#)								

STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD		2005-06		2006-07		2006-07		2007-08	
		ACTUALS		BUDGET ESTIMATES		REVISED ESTIMATES		BUDGET ESTIMATES	
		REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
D.4.2.5.1.	SALARY & ALLOWANCES	923	0	0	0	0	0	0	0
D.4.2.5.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
D.4.2.5.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
D.4.2.5.4.	OTHER CHARGES	0	0	0	0	0	0	0	0
D.4.2.5.5.	EX-GRATIA	2	0	0	0	0	0	0	0
D.4.2.5.6.	BONUS	15	0	0	0	0	0	0	0
D.4.2.5.7.	HONORARIUM/OTA	0	0	0	0	0	0	0	0
D.4.2.5.8.	L.T.C.	0	0	0	0	0	0	0	0
D.4.2.5.9.	PURCHASE OF VAN	0	0	0	0	0	0	0	0
<b>TOTAL:</b>	<b>SWATI (#)</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
D.4.2.6.	<b>INDIRA NIKETAN (#)</b>								
D.4.2.6.1.	SALARY & ALLOWANCES	246	0	0	0	0	0	0	0
D.4.2.6.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
D.4.2.6.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
D.4.2.6.4.	OTHER CHARGES	0	0	0	0	0	0	0	0
D.4.2.6.5.	EX-GRATIA	0	0	0	0	0	0	0	0
D.4.2.6.6.	BONUS	2	0	0	0	0	0	0	0
D.4.2.6.7.	HONORARIUM/OTA	0	0	0	0	0	0	0	0
D.4.2.6.8.	L.T.C.	0	0	0	0	0	0	0	0
<b>TOTAL:</b>	<b>INDIRA NIKETAN (#)</b>	<b>248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: D.4.2.</b>	<b>PLAN FUND</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>1500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: D.4.2.</b>	<b>NON-PLAN FUND</b>	<b>9427</b>	<b>6992</b>	<b>7290</b>	<b>15750</b>	<b>5208</b>	<b>14250</b>	<b>7418</b>	<b>21000</b>
<b>TOTAL: D.4.2.</b>	<b>COMMUNITY &amp; MULTIPURPOSE HALLS (PLAN+NP)</b>	<b>9427</b>	<b>8492</b>	<b>7290</b>	<b>17250</b>	<b>5208</b>	<b>14250</b>	<b>7418</b>	<b>21000</b>
D.4.2.7.	* DELETED								
D.4.3.	<b>FUNERAL VAN SERVICES</b>								
D.4.3.1.	SALARY & ALLOWANCES	0	0	1381	0	1407	0	1467	0
D.4.3.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
D.4.3.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
D.4.3.4.	PURCHASE OF VAN	0	0	0	0	0	0	0	0
D.4.3.5.	RUNNING & MAINTENANCE OF VAN	20	0	0	0	50	0	50	0
D.4.3.6.	EX-GRATIA	0	0	10	0	10	0	10	0
D.4.3.7.	BONUS	0	0	10	0	10	0	10	0
D.4.3.8.	HONORARIUM/OTA	0	0	0	0	0	0	0	0
D.4.3.9.	L.T.C.	15	0	0	0	50	0	0	0
<b>TOTAL:</b>	<b>FUNERAL VAN SERVICES</b>	<b>35</b>	<b>0</b>	<b>1401</b>	<b>0</b>	<b>1527</b>	<b>0</b>	<b>1537</b>	<b>0</b>
D.4.4.	<b>GARDENS, PARKS. &amp; FOUNTAINS</b>								
D.4.4.1.	SALARY & ALLOWANCES	146740	0	200230	0	181506	0	216899	0
D.4.4.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0

STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD		2005-06		2006-07		2006-07		2007-08	
		ACTUALS		BUDGET ESTIMATES		REVISED ESTIMATES		BUDGET ESTIMATES	
		REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
D.4.4.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
D.4.4.4.	<u>REPAIR &amp; MAINTENANCE</u>								
D.4.4.4.A.	ELECTRICAL WORKS	89	0	0	0	0	0	0	0
D.4.4.4.B.	CIVIL- CBM-I	244	0	6000	0				
	WATER SUPPLY	15	0			0	0	100	0
	CR-I	41	0			0	0	100	0
	CR-II	100	0			250	0	500	0
	CR-III	0	0			700	0	1000	0
	CR-IV	867	0			100	0	1000	0
	CR-V	722	0			2000	0	5000	0
SUB-TOTAL	D.4.4.4.B.	1989	0	6000	0	3050	0	7700	0
D.4.4.4.C.	HORTICULTURE	14935	0	25000	0	25000	0	27500	0
SUB-TOTAL	REPAIR & MAINTENANCE	<b>17013</b>	<b>0</b>	<b>31000</b>	<b>0</b>	<b>28050</b>	<b>0</b>	<b>35200</b>	<b>0</b>
D.4.4.5.	RUNNING & MAINTENANCE OF VANS	1087	0	1200	0	1000	0	1000	0
D.4.4.6.	OTHER CHARGES	132	0	400	0	200	0	200	0
D.4.4.7.	PURCHASE OF VEHICLE INCLUDING WATER TANKERS FOR SPRAYING WATER ON ROAD BERMS	0	0	2500	0	1000	0	1000	0
D.4.4.8.	PURCHASE OF EQUIPMENT	0	0	1000	0	2000	0	3500	0
D.4.4.9.	PURCHASE OF TOOLS & PLANTS	0	0	1000	0	2000	0	2000	0

STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES		
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.	
D.4.4.10.	ORIGINAL WORKS								
	PLAN FUND	0	0	0	0	0	0	0	
	NON-PLAN FUND- HORT					0	17840	0	21000
	NON-PLAN FUND-CBM-I					0	8100	0	5700
	NON-PLAN FUND-CBM-II					0	0	0	0
	NON-PLAN FUND-CBM-III					0	0	0	0
	NON-PLAN FUND-CR-I					0	0	0	100
	NON-PLAN FUND-CR-II					0	40	0	50
	NON-PLAN FUND-CR-III					0	700	0	500
TOTAL:	NON-PLAN FUND	0	5500	0	19500	0	26680	0	27350
D.4.4.11.	EX-GRATIA	197	0	450	0	362	0	447	0
D.4.4.11.A.	BONUS	3374	0	4166	0	3516	0	3460	0
D.4.4.12.	RUNNING & MAINTENANCE OF COMPOST PLANT	5047	0	10000	0	3500	0	4000	0
D.4.4.13.	COMPOST PLANT								
	PLAN FUND	0	0	0	0	0	0	0	0
	NON-PLAN FUND- REV	0	0	1000	0	100	0	100	0
	NON-PLAN FUND- CAP	0	0	0	0	0	0	0	0
D.4.4.14.	HONORARIUM/OTA	53	0	200	0	0	0	0	0
D.4.4.15	L.T.C.	88	0	3100	0	255	0	590	0
D.4.4.16.	TRAVELING ALLOWANCE/ DAILY ALLOWANCE	0	0	0	0	10	0	5	0
TOTAL:D.4.4.	PLAN FUND	0	0	0	0	0	0	0	0
TOTAL:D.4.4.	NON-PLAN FUND	173731	5500	256246	19500	223499	26680	268401	27350
TOTAL:D.4.4.	GARDENS, PARKS & FOUNTAINS (PLAN+NP)	173731	5500	256246	19500	223499	26680	268401	27350
D.4.5.	CATTLE POND								
D.4.5.1.	SALARY & ALLOWANCES	0	0	7108	0	7141	0	7241	0
D.4.5.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
D.4.5.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
D.4.5.4.	RUNNING & MAINTENANCE OF VANS	138	0	200	0	250	0	300	0
D.4.5.5.	OTHER CHARGES	0	0	0	0	10	0	50	0
D.4.5.6.	EX-GRATIA	0	0	107	0	107	0	107	0
D.4.5.7.	BONUS	0	0	0	0	0	0	0	0
D.4.5.8.	HONORARIUM/OTA	0	0	0	0	0	0	0	0
D.4.5.9.	L.T.C.	0	0	10	0	10	0	10	0
TOTAL:	CATTLE POND	138	0	7425	0	7518	0	7708	0
D.4.6.	SOCIAL WELFARE								
D.4.6.1	SALARY & ALLOWANCES	4863	0	3480	0	3479	0	3688	0
D.4.6.2	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0

STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES	
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
D.4.6.3	PAYMENT OF GRATUITY	0	0	0	0	0	0	0
D.4.6.4	TRANSFER TO SOCIAL WELFARE FUND @	3700	0	4000	0	4700	0	0
D.4.6.4.A.	RUNNING & MAINTENANCE OF VANS	35	0	400	0	50	0	100
D.4.6.4.B.	SOCIAL ASSISTANCE WELFARE/ SCHEMES	0	0	0	0	0	0	4000
D.4.6.5.	ORIGINAL WORKS	0	881	0	1500	0	3800	0
D.4.6.5.A.	EX-GRATIA	102	0	42	0	42	0	42
D.4.6.5.B.	BONUS	7	0	7	0	7	0	7
D.4.6.5.C.	HONORARIUM/OTA	8	0	0	0	0	0	0
D.4.6.5.D.	L.T.C.	1	0	25	0	25	0	25
<b>TOTAL:</b>	<b>SOCIAL WELFARE</b>	<b>8716</b>	<b>881</b>	<b>7954</b>	<b>1500</b>	<b>8303</b>	<b>3800</b>	<b>7862</b>
<b>D.4.6.6.</b>	<b>SCHOOL FOR MENTALLY RETARDED CHILDREN (ANCHAL) (#)</b>							
D.4.6.6.1.	SALARY & ALLOWANCES	3700	0	0	0	0	0	0
D.4.6.6.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0
D.4.6.6.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0
D.4.6.6.4.	OTHER CHARGES	0	0	0	0	0	0	0
D.4.6.6.5.	EX-GRATIA	0	0	0	0	0	0	0
D.4.6.6.6.	BONUS	69	0	0	0	0	0	0
D.4.6.6.7.	FURNITURE & EQUIPMENT	0	0	0	0	0	0	0
D.4.6.6.8.	HONORARIUM/OTA	0	0	0	0	0	0	0
D.4.6.6.9.	L.T.C.	0	0	0	0	0	0	0
D.4.6.6.10.	ORIGINAL WORKS	0	0	0	200	0	300	0
<b>TOTAL:</b>	<b>ANCHAL (#)</b>	<b>3769</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>300</b>	<b>0</b>
<b>D.4.6.7.</b>	<b>TECH. TRAINING INSTT. FOR WOMEN</b>							
D.4.6.7.1.	SALARY & ALLOWANCES	253	0	4209	0	4638	0	4890
D.4.6.7.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0
D.4.6.7.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0
D.4.6.7.4.	OTHER CHARGES							
	<b>PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NON-PLAN FUND</b>	<b>631</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
D.4.6.7.5.	ORIGINAL WORKS	0	0	0	0	0	0	100
D.4.6.7.6.	BONUS	0	0	58	0	58	0	58
D.4.6.7.7.	L.T.C.	0	0	0	0	50	0	0
D.4.6.7.8.	EX-GRATIA	0	0	0	0	0	0	0
<b>TOTAL:D.4.6.7.</b>	<b>PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL:D.4.6.7.</b>	<b>NON-PLAN FUND</b>	<b>884</b>	<b>0</b>	<b>4767</b>	<b>0</b>	<b>5246</b>	<b>0</b>	<b>5448</b>
<b>TOTAL:D.4.6.7.</b>	<b>TECH. TRAINING INSTT. FOR WOMEN (PLAN+NP)</b>	<b>884</b>	<b>0</b>	<b>4767</b>	<b>0</b>	<b>5246</b>	<b>0</b>	<b>5448</b>
<b>D.4.7.</b>	<b>GRANT-IN-AID</b>							

**STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE**

BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES		
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.	
D.4.7.1.	SOCIAL & CULTURAL INSTITUTIONS	240	0	800	0	800	0	800	0
<b>D.4.7.2.</b>	<b>SAMAJ KALYAN SAMITI</b>	<b>32</b>	<b>0</b>	<b>13000</b>	<b>0</b>	<b>13000</b>	<b>0</b>	<b>13000</b>	<b>0</b>
D.4.7.3.	PALIKA SERVICE OFFICERS INSTITUTE	0	0	1000	0	1000	0	1000	0
	TRANSFER TO STAFF WELFARE FUND - C.7.6.(IV)	0	0	0	0	0	0	-1000	0
<b>TOTAL:</b>	<b>GRANT-IN-AID</b>	<b>272</b>	<b>0</b>	<b>14800</b>	<b>0</b>	<b>14800</b>	<b>0</b>	<b>13800</b>	<b>0</b>
<b>D.4.9.</b>	<b>PUBLIC TOILETS</b>								
D.4.9.1.	ORIGINAL WORKS								
	PLAN FUND	0	0	0	0	0	0	0	0
	NON-PLAN FUND	0	0	0	0	0	0	0	0
D.4.9.1.A.	ANNUAL REPAIRS OF PUBLIC TOILETS AND URINALS	0	0	700	0	0	0	0	0
<b>TOTAL: D.4.9.</b>	<b>PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: D.4.9.</b>	<b>NON-PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: D.4.9.</b>	<b>PUBLIC TOILETS (PLAN+NP)</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D.4.10.</b>	<b>DHOBI GHATS</b>								
D.4.10.1.	ORIGINAL WORKS								
	PLAN FUND-CBM-I	0	0	0	1000	0	1000	0	1000
	NON-PLAN FUND-CBM-I					0	800	0	200
	NON-PLAN FUND- CBM-II					0	900	0	600
	NON-PLAN FUND- CBM-III					0	1400	0	950
<b>TOTAL:</b>	<b>NON-PLAN FUND</b>	<b>0</b>	<b>307</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>3100</b>	<b>0</b>	<b>1750</b>
<b>D.4.11.</b>	<b>ENVIRONMENT IMPROVEMENT IN J.J. CLUSTERS</b>								
D.4.11.1.	MAINTENANCE OF PUBLIC AMENITIES	0	0	0	0	0	0	0	0
D.4.11.2.	ORIGINAL WORKS								
	PLAN FUND-EC-VI	0	6	0	1000	0	2500	0	0
	NON-PLAN FUND-EC-VI	0	0	0	0	0	12500	0	7500
D.4.11.3.	RELOCATION OF J.J.CLUSTERS	0	0	2100	0	11000	0	100	0
D.4.11.4.	SOCIO ECONOMIC SURVEY	0	0	0	0	0	0	0	0
<b>TOTAL: D.4.11.</b>	<b>PLAN FUND</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>2500</b>	<b>0</b>	<b>0</b>
<b>TOTAL: D.4.11.</b>	<b>NON-PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>2100</b>	<b>0</b>	<b>11000</b>	<b>12500</b>	<b>100</b>	<b>7500</b>
<b>TOTAL: D.4.11.</b>	<b>ENVIRONMENT IMPROVEMENT IN J.J. CLUSTERS (PLAN+NP)</b>	<b>0</b>	<b>6</b>	<b>2100</b>	<b>1000</b>	<b>11000</b>	<b>15000</b>	<b>100</b>	<b>7500</b>
<b>D.4.12.</b>	<b>HOUSING</b>								
D.4.12.1.	ORIGINAL WORKS								
	PLAN FUND	0	0	0	0	0	0	0	0
	NON-PLAN FUND- CBM-I					0	10750	0	13100
	NON-PLAN FUND- CBM-II					0	19650	0	19500
	NON-PLAN FUND- CBM-III					0	9600	0	18900

## STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES	
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
NON-PLAN FUND- CBM-PK					0	300	0	500
NON-PLAN FUND- CC-I					0	0	0	500
NON-PLAN FUND- CC-III					0	3000	0	600
NON-PLAN FUND- CC-V					0	9300	0	9300
NON-PLAN FUND-CR-I					0	0	0	0
TOTAL: NON-PLAN FUND	0	12204	0	69250	0	52600	0	62400
<b>D.4.13. SHISHU KALYAN KENDRA</b>								
D.4.13.1. SALARY & ALLOWANCES	1262	0	1919	0	1955	0	2040	0
D.4.13.2. CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
D.4.13.3. PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
D.4.13.3.A. EX-GRATIA	5	0	10	0	10	0	10	0
D.4.13.3.B. BONUS	2	0	7	0	7	0	7	0

**STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE**

BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES	
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
D.4.13.4.	OTHER CHARGES							
D.4.13.4.(I)	0	0	0	0	0	0	0	0
D.4.13.4.(II)	0	0	0	0	0	0	0	0
D.4.13.4.(III)	0	0	0	0	0	0	0	0
SUB-TOTAL:	0	0	0	0	0	0	0	0
D.4.13.5.	HONORARIUM/OTA							
D.4.13.6.	0	0	200	0	200	0	200	0
<b>TOTAL:</b>	<b>1269</b>	<b>0</b>	<b>2136</b>	<b>0</b>	<b>2172</b>	<b>0</b>	<b>2257</b>	<b>0</b>
D.4.14.	NUTRITION-CUM-HEALTH SCHEME							
D.4.14.1.	* DELETED							
D.4.14.2.	* DELETED							
D.4.14.3.	* DELETED							
D.4.14.4.	* DELETED							
D.4.14.5.	* DELETED							
D.4.14.6.	* DELETED							
D.4.14.7.	* DELETED							
D.4.14.8.	* DELETED							
D.4.14.9.	* DELETED							
D.4.14.10.	* DELETED							
D.4.14.11.	* DELETED							
<b>TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL:</b>	<b>0</b>	<b>1506</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>3500</b>	<b>0</b>	<b>1000</b>
<b>TOTAL:</b>	<b>202608</b>	<b>26022</b>	<b>315459</b>	<b>110100</b>	<b>293515</b>	<b>114080</b>	<b>329695</b>	<b>120900</b>
<b>TOTAL:</b>	<b>202608</b>	<b>27528</b>	<b>315459</b>	<b>113600</b>	<b>293515</b>	<b>117580</b>	<b>329695</b>	<b>121900</b>
D.5.	PALIKA PARKING							
D.5.(I)	0	0	0	0	0	0	0	0
D.5.(II)	0	0	0	0	1200	0	2000	0



## STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

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SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES	
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
D.5.(III) MAINTENANCE								
	0	0	0	0	0	0	0	0
	6993	0	6000	0	7500	0	8000	0
	0	0	0	0	0	0	0	0
	0	0	100	0	0	0	0	0
TOTAL: MAINTENANCE	6993	0	6100	0	7500	0	8000	0
TOTAL: PALIKA PARKING	6993	0	6100	0	8700	0	10000	0
<b>D.7. INDOOR STADIUM</b>								
D.7.1. SALARY & ALLOWANCES	4808	0	9457	0	7595	0	9148	0
D.7.2. CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
D.7.3. PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
D.7.4. MAINTENANCE OF INDOOR STADIUM (ELECT PORTION)	5863	0	4000	0	6900	0	6900	0
D.7.5. MAINTENANCE OF INDOOR STADIUM (CIVIL PORTION)	0	0	500	0	0	0	0	0
D.7.6. OTHER CHARGES	74	0	500	0	0	0	0	0
D.7.7. EX-GRATIA	71	0	0	0	110	0	120	0
D.7.8. BONUS	2	0	69	0	15	0	25	0
D.7.9. HONORARIUM/OTA	7	0	50	0	0	0	0	0
D.7.10. L.T.C.	0	0	70	0	145	0	205	0
TOTAL: INDOOR STADIUM	10825	0	14646	0	14765	0	16398	0
<b>D.8. BARAT GHARS/NIGHT SHELTERS</b>								
D.8.1. SALARY & ALLOWANCES	79	0	7694	0	7376	0	8097	0
D.8.2. CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
D.8.3. OTHER CHARGES	6831	0	5000	0	5000	0	5000	0
D.8.4. EX-GRATIA	0	0	112	0	112	0	112	0
D.8.5. BONUS	0	0	22	0	22	0	22	0
D.8.6. HONORARIUM/OTA	0	0	0	0	0	0	0	0
D.8.7. L.T.C.	0	0	121	0	121	0	133	0
TOTAL: BARAT GHAR/NIGHT SHELTERS	6910	0	12949	0	12631	0	13364	0
<b>D.9. DEVELOPMENT FUND</b>	0	0	0	0	0	0	0	0
<b>D.10. CONTRIBUTION TO NDF</b>	0	0	0	0	0	0	0	0
D.10.(i) * DELETED								
D.10.(ii) CONTRIBUTION TO NATURAL CALAMITIES RELIEF	757	0	15000	0	0	0	0	0
TOTAL:D. PLAN FUND-SOCIAL & DEVELOPMENT SERVICES	19395	22310	25700	40300	19000	49500	27500	26000
TOTAL: NON-PLAN FUND-SOCIAL & DEVELOPMENT SERVICES	1451491	54833	1906444	309050	1886622	266100	2078569	369500

**STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE**

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SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES		
	REV. 1470886	CAP. 77143	REV. 1932144	CAP. 349350	REV. 1905622	CAP. 315600	REV. 2106069	CAP. 395500	
<b>TOTAL:</b>	<b>SOCIAL &amp; DEVELOPMENT SERVICES (PLAN+NP)</b>								
<b>E.</b>	<b>ELECTRICITY SUPPLY</b>								
E.1.1.	SALARY & ALLOWANCES	345972	0	459971	0	453362	0	515196	0
E.1.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
E.1.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
SUB-TOTAL:		<b>345972</b>	<b>0</b>	<b>459971</b>	<b>0</b>	<b>453362</b>	<b>0</b>	<b>515196</b>	<b>0</b>
E.2.	PAYMENT TO DTL FOR SUPPLY OF ENERGY	3180726	0	3350000	0	3525000	0	3500000	0
E.2.1.	PAYMENT FOR COMPUTERISATION OF E/W CHARGES BILL	528	0	1000	0	1000	0	4000	0
E.2.2.	EXPENDITURE FOR ELECTRIC CONSUMER GRIEVANCES REDRESSAL FORUM	0	0	2000	0	500	0	1000	0
E.2.3.	SHARE COST FOR RUNNING OF OMBUDSMAN OFFICE	0	0	300	0	300	0	300	0
E.2.4.	PAYMENT FOR CONSULTANCY FEE/LEGAL FEES/PROFESSIONAL CHARGES	0	0	1600	0	1600	0	1600	0
E.3.	TRANSFER TO DEPRECIATION RESERVE FUND	300000	0	200000	0	300000	0	200000	0
E.3.A.	TRANSFER TO REGULATORY RESERVE (ELECTRIC)	0	0	0	0	0	0	50000	0
E.4.	WORKS								
E.4.1.	ORIGINAL WORKS								
	PLAN FUND	0	0	0	0	0	0	0	0
	NON-PLAN FUND- CBM-I					0	1600	0	1900
	NON-PLAN FUND- CBM-II					0	1100	0	8000
	NON-PLAN FUND- CBM-III					0	2600	0	3000
	NON-PLAN FUND- 11KV					0	34030	0	67750
	NON-PLAN FUND- 33KV					0	71000	0	142000
TOTAL:	NON-PLAN FUND	0	130349	0	218750	0	110330	0	222650
E.4.2.	MAINTENANCE	33607	0						
	a) ELECTRIC 11 KV			38715	0	46390	0	33400	0
	b) ELECTRIC 33 KV			10000	0	11000	0	11000	0
E.4.3.	TOOLS & PLANTS								
	a) ELECTRIC 11 KV	216	0	1300	0	100	0	240	0
	b) ELECTRIC 33 KV	88	0	2515	0	1000	0	1000	0
TOTAL:	WORKS	33911	130349	52530	218750	58490	110330	45640	222650
E.5.	RUNNING & MAINTENANCE OF VANS			2000	0				
	AUTO	1984	0			2000	0	2000	0
	11KV	17	0			50	0	50	0
E.6.	OTHER CHARGES								

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SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES		
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.	
E.6.(I)	PURCHASE OF VEHICLES								
a)	ELECTRIC 11 KV	526	0	1800	0	1200	0	600	0
b)	ELECTRIC 33 KV	0	0	600	0	600	0	50	0
E.6.(II)	WIRELESS COMMUNICATION								
		0	0	10	0	50	0	50	0
E.6.(III)	EQUIPMENT FOR CONTROL ROOM ETC								
		0	0	0	0	0	0	0	0
E.6.(IV)	TELEPHONES								
a)	ELECTRIC 11 KV	3026	0	3540	0	5000	0	5000	0
b)	ELECTRIC 33 KV	664	0	670	0	840	0	950	0
E.6.(V)	LIVERIES								
		0	0	0	0	0	0	0	0
E.6.(VI)	FURNITURE								
a)	ELECTRIC 11 KV	342	0	930	0	600	0	800	0
b)	ELECTRIC 33 KV	0	0	110	0	130	0	150	0
E.6.(VII)	PROVISION FOR SECURITY ARRANGEMENTS FOR GENERAL STORES								
		1	0	50	0	50	0	50	0
E.6.(VIII)	OTHER ITEMS								
a)	ELECTRIC 11 KV	278	0	195	0	950	0	1000	0
b)	ELECTRIC 33 KV	227	0	715	0	850	0	345	0
c)	COMMERCIAL	131	0	0	0	100	0	200	0
TOTAL:	OTHER CHARGES	5195	0	8620	0	10370	0	9195	0
E.7.	EX-GRATIA								
		88	0	5736	0	5482	0	5654	0
E.8.	BONUS								
		4580	0	5	0	50	0	50	0
E.9.	HONORARIUM/OTA								
		792	0	1500	0	0	0	0	0
E.10.	L.T.C.								
		1157	0	2500	0	4540	0	4480	0
E.11.	PURCHASE OF STORE								
		11900	0	350000	0	350000	0	350000	0
	DEDUCT TRANSFER BY DEBIT TO WORK	0	0	-350000	0	-350000	0	-350000	0
E.12.	TRAVELING ALLOWANCE/ DAILY ALLOWANCE								
		74	0	200	0	6595	0	6595	0
<b>TOTAL: E.</b>	<b>PLAN FUND- ELECTRICITY SUPPLY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: E.</b>	<b>NON-PLAN FUND- ELECTRICITY SUPPLY</b>	<b>3886924</b>	<b>130349</b>	<b>4087962</b>	<b>218750</b>	<b>4369339</b>	<b>110330</b>	<b>4345760</b>	<b>222650</b>
<b>TOTAL: E.</b>	<b>ELECTRICITY SUPPLY (PLAN+NP)</b>	<b>3886924</b>	<b>130349</b>	<b>4087962</b>	<b>218750</b>	<b>4369339</b>	<b>110330</b>	<b>4345760</b>	<b>222650</b>
<b>F.</b>	<b>WATER SUPPLY</b>								
F.1.	SALARY & ALLOWANCES								
		89519	0	117872	0	114938	0	130240	0
F.2.	CONTRIBUTION TO PF								
		0	0	0	0	0	0	0	0
F.3.	PAYMENT OF GRATUITY								
		0	0	0	0	0	0	0	0
F.4.	COST OF WATER								
		202845	0	280000	0	250000	0	300000	0
F.5.	MAINTENANCE WORKS								
		5749	0	6000	0	6000	0	6500	0
F.6.(I)	MAINTENANCE OF BOOSTER PUMPS (ELECTRIC)								
		361	0	0	0	0	0	0	0
F.6.(II)	MAINTENANCE OF BOOSTER PUMPS (CIVIL)								
		4724	0	5000	0	0	0	0	0

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SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES		
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.	
F.7.	RUNNING & MAINTENANCE OF VANS	1831	0	3800	0	2000	0	2000	0
F.8.	TRANSFER TO DEPRECIATION FUND	250000	0	100000	0	200000	0	100000	0
F.9.	OTHER CHARGES	29884	0	31000	0	31000	0	32000	0
F.10.	PURCHASE OF PICK-UP VAN	0	0	500	0	0	0	500	0
F.11.	ORIGINAL WORKS								
	<b>PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NON-PLAN FUND-W/S</b>	<b>0</b>	<b>5649</b>	<b>0</b>	<b>25150</b>	<b>0</b>	<b>30760</b>	<b>0</b>	<b>55575</b>
F.12.	PURCHASE OF WATER TANKERS	0	0	2000	0	0	0	0	0
F.13.	EX-GRATIA	1617	0	2116	0	1782	0	1912	0
F.14.	BONUS	40	0	33	0	129	0	129	0
F.15.	HONORARIUM/OTA	520	0	0	0	0	0	0	0

**STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE**

BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES	
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
F.16. L.T.C.	102	0	853	0	1805	0	953	0
<b>TOTAL F.:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL F.:</b>	<b>587192</b>	<b>5649</b>	<b>549174</b>	<b>25150</b>	<b>607654</b>	<b>30760</b>	<b>574234</b>	<b>55575</b>
<b>TOTAL F.:</b>	<b>587192</b>	<b>5649</b>	<b>549174</b>	<b>25150</b>	<b>607654</b>	<b>30760</b>	<b>574234</b>	<b>55575</b>
<b>G. ROADS</b>								
<b>G.1. CIVIL WORKS</b>								
G.1.1. REPAIRS & MAINTENANCE								
G.1.1.1. ANNUAL REPAIRS			50000	0				
	8856	0			10000	0	10500	0
	17514	0			12100	0	12500	0
	13359	0			4500	0	9000	0
	7494	0			11200	0	11200	0
	8417	0			14000	0	14000	0
	-643	0			0	0	0	0
	-563	0			0	0	0	0
	30	0			0	0	0	0
SUB-TOTAL: G.1.1.1.	54464	0	50000	0	51800	0	57200	0
G.1.1.2. SPECIAL REPAIRS & MAINTENANCE	0	0	1600	0	0	0	0	0
G.1.1.3. REPAIRING OF TOOLS & PLANTS AND CANNING OF OFFICE FURNITURE	0	0	500	0	0	0	0	0
G.1.1.4. OPERATION & MAINTENANCE OF CASTING YARDS	-817	0	1500	0	1000	0	0	0
G.1.1.5. IMPROVEMENT TO MILD STEEL CHAINS & CHANNEL GUARDS	0	0	400	0	0	0	0	0
SUB-TOTAL: REPAIRS & MAINTENANCE	53647	0	54000	0	52800	0	57200	0
G.1.2. PURCHASE OF TRUCK FOR ROAD WORKS	0	0	0	0	0	0	0	0
G.1.3. ORIGINAL WORKS								
					0	0	0	3000
					0	40000	0	40000
					0	0	0	5000
					0	0	0	50000
					0	0	0	12000
SUB-TOTAL: PLAN FUND	0	40000	0	40000	0	40000	0	110000
					0	27900	0	13050
					0	119368	0	133900
					0	24050	0	149300
					0	36850	0	28300
					0	22000	0	34600
					0	500	0	100

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SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES			
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.		
SUB-TOTAL:	<b>NON-PLAN FUND</b>		0	34406	0	128000	0	230668	0	359250
TOTAL: G.1	<b>PLAN FUND</b>		0	40000	0	40000	0	40000	0	110000
TOTAL: G.1	<b>NON-PLAN FUND</b>		53647	34406	54000	128000	52800	230668	57200	359250
TOTAL: G.1.	<b>CIVIL WORKS (PLAN+NON-PLAN)</b>		53647	74406	54000	168000	52800	270668	57200	469250
<b>G.2.</b>	<b>ELECTRICITY WORKS</b>									
G.2.1.	SALARY & ALLOWANCES		0	0	0	0	0	0	0	0
G.2.2.	CONTRIBUTION TO PF		0	0	0	0	0	0	0	0
G.2.3.	PAYMENT OF GRATUITY		0	0	0	0	0	0	0	0
G.2.4.	REPAIRS & MAINTENANCE		54443	0	55000	0	57550	0	60050	0
G.2.5.	PURCHASE OF TOWER LADDERS		836	0	1200	0	0	0	1000	0
G.2.6.	ORIGINAL WORKS		0	-20	0	1100	0	500	0	5000
TOTAL G.2:	<b>ELECTRICITY WORKS</b>		55279	-20	56200	1100	57550	500	61050	5000
TOTAL G.:	<b>PLAN FUND- ROADS</b>		0	40000	0	40000	0	40000	0	110000
TOTAL G.:	<b>NON-PLAN FUND- ROADS</b>		108926	34386	110200	129100	110350	231168	118250	364250
TOTAL G.:	<b>ROADS (PLAN+NON PLAN)</b>		108926	74386	110200	169100	110350	271168	118250	474250
<b>H.</b>	<b>OTHER MUNICIPAL WORKS</b>									
H.1	CIVIL ENGINEERING DEPARTMENT									
H.1.1.	SALARY & ALLOWANCES		363796	0	457841	0	394426	0	482920	0
H.1.2.	CONTRIBUTION TO PF		0	0	0	0	0	0	0	0
H.1.3.	PAYMENT OF GRATUITY		0	0	0	0	0	0	0	0
H.1.4.	REPAIRS & MAINTENANCE OF BUILDINGS									
	(i) ANNUAL REPAIRS				45200	0				
	CBM-I		10738	0			9200	0	9200	0
	CBM-II		14689	0			18000	0	18000	0
	CBM-III		10331	0			9500	0	9500	0
	LWO		-2	0			0	0	0	0

STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE

BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES	
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
CR-V	-626	0			0	0	0	0
SUB-TOTAL:	ANNUAL REPAIRS	35130	0	45200	0	36700	0	36700
	(ii) SPECIAL REPAIRS			3000	0			
	CBM-I	0	0			750	0	1000
	CBM-II	143	0			6000	0	2500
	CBM-III	0	0			3200	0	2500
	CC-II	0	0			600	0	0
SUB-TOTAL:	SPECIAL REPAIRS	143	0	3000	0	10550	0	6000
	(iii) MINOR WORKS			4800	0			
	CBM-I	1047	0	0	0	4000	0	2000
	CBM-II	323	0	0	0	4000	0	2000
	CBM-III	200	0	0	0	2500	0	2500
SUB-TOTAL:	MINOR WORKS	1570	0	4800	0	10500	0	6500
	(iv) REPAIRS TO COMMERCIAL PROJECTS	0	0	2000	0			
	CBM-I					0	0	0
	CBM-II					800	0	1000
	CBM-III					300	0	500
SUB-TOTAL:	REPAIRS TO COMMERCIAL PROJECTS	0	0	2000	0	1100	0	1500
TOTAL:	REPAIRS & MAINTENANCE	36843	0	55000	0	58850	0	50700
H.1.5.	GROUND RENT FOR LAND							
	a) CIVIL			5200	0			
	CBM-I	620	0			850	0	850
	CBM-II	172	0			200	0	300
	CBM-III	4	0			10	0	10
	CC-I	178	0			200	0	300
	CC-II	0	0			0	0	0
	CC-III	649	0			650	0	650
	CC-V	863	0			900	0	900
	W/S	24	0			25	0	25
	CIVIL PROJECT	339	0			350	0	350
	b) HORTICULTURE	0	0	0	0	0	0	0
	c) COMPOST PLANT	0	0	340	0	340	0	340
SUB-TOTAL:	GROUND RENT FOR LAND	2849	0	5540	0	3525	0	3725
H.1.6.	REPAIRS & MAINTENANCE OF VANS	4561	0	2000	0	3000	0	3000
H.1.6.A	PURCHASE OF VEHICLES	0	0	0	0	0	0	0
H.1.7.	OTHER CHARGES			30815	0			
	CIVIL PROJECT					10	0	25
	CR-I	270	0	0	0	600	0	600
	CR-II	402	0	0	0	800	0	800

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BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES	
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
CR-III	1065	0	0	0	1500	0	1500	0
CR-IV	285	0	0	0	600	0	600	0
CR-V	284	0	0	0	800	0	800	0
CBM-I	14640	0	0	0	12500	0	12500	0
CBM-II	15466	0	0	0	17500	0	17500	0
CBM-III	2596	0	0	0	6000	0	6000	0
CBM-PK	0	0	0	0	200	0	2500	0
CC-I	62	0	0	0	150	0	200	0
CC-II	29	0	0	0	150	0	200	0
CC-III	45	0	0	0	150	0	200	0
CC-V	81	0	0	0	150	0	200	0
CC-VI	96	0	0	0	300	0	600	0
PALIKA PARKING	2	0	0	0	0	0	0	0
S.M.	258	0	0	0	0	0	0	0
S.P.	52	0	0	0	0	0	0	0
W/S	38	0	0	0	0	0	0	0
CIVIL STORES	76	0	0	0	200	0	300	0
CIVIL QCTA	9	0	0	0	100	0	100	0
CIVIL DESIGN	80	0	0	0	100	0	100	0
DIRECTOR (UACC)	0	0	0	0	0	0	200	0
SUB-TOTAL: OTHER CHARGES	35836	0	30815	0	41810	0	44925	0
H.1.8. ORIGINAL WORKS	0	35364	0	289800				
CBM-I					0	10500	0	26100
CBM-II					0	2000	0	3800
CBM-III					0	4300	0	3900
CBM-PK					0	6000	0	30000
CC-I					0	2600	0	11200
CC-III					0	10500	0	11200
CC-V					0	300	0	4300
CC-VI					0	82000	0	258600
CIVIL STORES					0	300	0	300
CR-II					0	300	0	0
CR-III					0	3000	0	400
CR-IV					0	0	0	500
SUB-TOTAL: ORIGINAL WORKS					0	121800	0	350300
H.1.8.A. ENVIRONMENT IMPROVEMENT ALONG ROADS & NALLAHS								
PLAN FUND	0	0	0	0	0	0	0	0
NON-PLAN FUND-W/S	0	0	0	0	0	0	0	0



**STATEMENT-IV-DETAILED STATEMENT OF EXPENDITURE**

BUDGET 2007-08

SECTION /HEAD	2005-06		2006-07		2006-07		2007-08		
	ACTUALS		BUDGET ESTIMATES		REVISED ESTIMATES		BUDGET ESTIMATES		
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.	
	NON-PLAN FUND-CBM-III	0	0	0	0	0	700	0	400
TOTAL:	NON-PLAN FUND	0	24	0	0	0	700	0	400
H.1.8.B.	CONSTRUCTION OF PRESS PLATFORMS FOR PRESSMEN								
	PLAN FUND	0	0	0	0	0	0	0	0
	NON-PLAN FUND	0	0	0	0	0	0	0	0
H.1.8.C.	CONSTRUCTION OF KIOSKS/THARAS SMALL SHOPS FOR WEAKER SECTION								
	PLAN FUND	0	0	0	0	0	0	0	0
	NON-PLAN FUND- R-III	0	0	0	500	0	800	0	0
H.1.8.D.	CONSTRUCTION OF WORKING GIRLS HOSTEL								
	PLAN FUND	0	0	0	0	0	0	0	0
	NON-PLAN FUND- BM-III	0	18	0	100	0	100	0	500
H.1.9.	* DELETED								
H.1.10.	* DELETED								
	* DELETED								
H.1.11.	PURCHASE OF STORES	2288	0	11000	0	15000	0	15000	0
	DEDUCT TRANSFER BY DEBIT TO WORKS	0	0	-11000	0	-15000	0	-15000	0
H.1.12.	* DELETED								

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BUDGET 2007-08

SECTION /HEAD		2005-06		2006-07		2006-07		2007-08	
		ACTUALS		BUDGET ESTIMATES		REVISED ESTIMATES		BUDGET ESTIMATES	
		REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
H.1.13.	RUNNING & MAINTENANCE OF STORES	20	0	1000	0	100	0	500	0
H.1.13.A.	RUNNING & MAINTENANCE OF MATERIAL TESTING LABORATORY	32	0	300	0	50	0	50	0
H.1.14.	EX-GRATIA	1193	0	1595	0	181	0	75	0
H.1.15.	BONUS	5233	0	6559	0	6182	0	6845	0
H.1.16.(I)	* DELETED								
H.1.16.(II)	* DELETED								
H.1.16.A.	COMPUTER-AIDED UTILITY MAPPING	0	0	0	0	0	0	0	0
H.1.17.	DEPRECIATION ON BUILDINGS	300000	0	220000	0	300000	0	200000	0
H.1.17.A.	COMMERCIAL BUILDINGS/ MARKETS DEVELOPMENT FUND	440000	0	170000	0	600000	0	170000	0
H.1.17.B.	TRANSFERRED MARKET FUND	0	0	0	0	0	0	7200	0
H.1.18.	PURCHASE OF TOOLS & PLANTS	0	0	500	0	0	0	0	0
H.1.19.	HONORARIUM/OTA	634	0	0	0	500	0	500	0
H.1.20.	L.T.C.	519	0	345	0	4423	0	2253	0
H.1.21.	TRAVELING ALLOWANCE/ DAILY ALLOWANCE	0	0	200	0	399	0	516	0
<b>TOTAL: H.1.</b>	<b>PLAN FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: H.1.</b>	<b>NON-PLAN FUND</b>	<b>1193804</b>	<b>35406</b>	<b>951695</b>	<b>290400</b>	<b>1413446</b>	<b>123400</b>	<b>973209</b>	<b>351200</b>
<b>TOTAL: H.1.</b>	<b>CIVIL ENGINEERING DEPARTMENT(PLAN+NP)</b>	<b>1193804</b>	<b>35406</b>	<b>951695</b>	<b>290400</b>	<b>1413446</b>	<b>123400</b>	<b>973209</b>	<b>351200</b>
<b>H.2.</b>	<b>ELECTRICAL ENGINEERING DEPARTMENT</b>								
H.2.1.	SALARY & ALLOWANCES	77155	0	103544	0	101299	0	116594	0
H.2.2.	CONTRIBUTION TO PF	0	0	0	0	0	0	0	0
H.2.3.	PAYMENT OF GRATUITY	0	0	0	0	0	0	0	0
H.2.4.	MAINTENANCE OF WORKS	66520	0	50000	0	55838	0	59000	0
H.2.5.	RUNNING & MAINTENANCE OF VANS	66	0	100	0	100	0	200	0
H.2.6.	PURCHASE OF EQUIPMENT/ MACHINERY	0	0	0	0	0	0	0	0
H.2.7.	OTHER CHARGES	1003	0	1760	0	1800	0	1800	0
H.2.8. (A)	ORIGINAL WORKS(ELECTRIC)	0	3540	0	29325				
	11KV					0	38275	0	45025
	33KV					0	0	0	0
H.2.8. (B)	ORIGINAL WORKS(CIVIL)	0	0	0	0	0	0	0	0
H.2.9.	EX-GRATIA	1156	0	1326	0	1536	0	1560	0
H.2.11.	BONUS	12	0	0	0	0	0	0	0
H.2.12.	HONORARIUM/OTA	9	0	0	0	0	0	0	0
H.2.13.	L.T.C.	81	0	320	0	650	0	1227	0
<b>TOTAL:</b>	<b>ELECTRICAL ENGINEERING DEPARTMENT</b>	<b>146002</b>	<b>3540</b>	<b>157050</b>	<b>29325</b>	<b>161223</b>	<b>38275</b>	<b>180381</b>	<b>45025</b>
<b>H.3.</b>	<b>DEPARTMENT OF ARCHITECTURE &amp; ENVIRONS</b>								

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SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES	
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
H.3.1.	17348	0	18021	0	14783	0	18938	0
H.3.2.	0	0	0	0	0	0	0	0
H.3.3.	0	0	0	0	0	0	0	0
H.3.4.	598	0	300	0	300	0	300	0
H.3.4.(a)	0	0	100	0	0	0	0	0
H.3.6.	136	0	118	0	64	0	64	0
H.3.7.	39	0	40	0	47	0	47	0
H.3.8.	27	0	50	0	50	0	50	0
H.3.9.	4	0	0	0	100	0	200	0
H.3.10.	0	0	200	0	20	0	200	0
<b>TOTAL:</b>	<b>18152</b>	<b>0</b>	<b>18829</b>	<b>0</b>	<b>15364</b>	<b>0</b>	<b>19799</b>	<b>0</b>
<b>H.4.</b>	<b>MLA'S CONSTITUENCY FUND</b>							
<b>H.4.A.</b>	<b>GOLE MARKET CONSTITUENCY</b>							
	0	9467	0	47000	0	20000	0	40000
H.4.A.(I)								
H.4.A.(II)								
H.4.A.(III)								
H.4.A.(IV)								
H.4.A.(V)								
<b>H.4.B.</b>	<b>SAROJINI NAGAR CONSTITUENCY</b>							
	0	11456	0	35000	0	20000	0	20000
H.4.B.(I)								
H.4.B.(II)								
H.4.B.(III)								
H.4.B.(IV)								
H.4.B.(V)								
<b>H.4.C</b>	<b>MINTO ROAD CONSTITUENCY</b>							
	0	1041	0	14000	0	5000	0	7500
H.4.C(I)								
H.4.C(II)								
H.4.C(III)								
H.4.C(IV)								
H.4.C(V)								
<b>TOTAL:</b>	<b>0</b>	<b>21964</b>	<b>0</b>	<b>96000</b>	<b>0</b>	<b>45000</b>	<b>0</b>	<b>67500</b>
<b>H.5.</b>	<b>M .P.LOCAL AREA DEVELOPMENT FUND</b>							
	0	0	0	0	0	0	0	0
<b>H.6.</b>	<b>CONSULTANCY/EVALUATION STUDIES CHARGES</b>							
	375	0	3000	0	500	0	2000	0
<b>H.7.</b>	<b>EXPENDITURE ON TRNSFERRED MARKETS</b>							
	<b>a) L&amp;DO</b>							

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BUDGET 2007-08

SECTION /HEAD	2005-06 ACTUALS		2006-07 BUDGET ESTIMATES		2006-07 REVISED ESTIMATES		2007-08 BUDGET ESTIMATES	
	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
<b>b) DIRECTORATE OF ESTATE (MoUD)</b>								
<b>TOTAL:</b>	<b>0</b>	<b>21964</b>	<b>0</b>	<b>96000</b>	<b>0</b>	<b>45000</b>	<b>0</b>	<b>67500</b>
<b>TOTAL:</b>	<b>1358333</b>	<b>38946</b>	<b>1130574</b>	<b>319725</b>	<b>1590533</b>	<b>161675</b>	<b>1175389</b>	<b>396225</b>
<b>TOTAL: H</b>	<b>1358333</b>	<b>60910</b>	<b>1130574</b>	<b>415725</b>	<b>1590533</b>	<b>206675</b>	<b>1175389</b>	<b>463725</b>
<b>I. ADVANCES TO EMPLOYEES</b>								
I.(a)	982	0	2000	0	1000	0	1000	0
I.(b)	189	0	2000	0	1000	0	2000	0
I.(c)	4725	0	6500	0	6500	0	7000	0
I.(d)	2	0	200	0	100	0	100	0
<b>TOTAL:</b>	<b>5898</b>	<b>0</b>	<b>10700</b>	<b>0</b>	<b>8600</b>	<b>0</b>	<b>10100</b>	<b>0</b>
<b>J. EXTERNAL ASSISTANCE</b>								
J.1.								
J.1.a.	0	0	0	0	0	0	0	0
J.1.b.	0	0	0	0	0	0	0	0
J.1.c.	0	0	0	0	0	0	0	0
<b>SUB-TOTAL:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
J.2.	3310	0	0	0	0	0	0	0
<b>TOTAL:</b>	<b>3310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>K. DEPOSIT WORKS</b>								
I)	0	26	0	200	0	200	0	200
II)	0	2799	0	6700	0	5000	0	5000
III)	0	59593	0	45000	0	45000	0	45000
<b>TOTAL:</b>	<b>0</b>	<b>62418</b>	<b>0</b>	<b>51900</b>	<b>0</b>	<b>50200</b>	<b>0</b>	<b>50200</b>
<b>GRAND TOTAL: PLAN FUND</b>	<b>19395</b>	<b>84274</b>	<b>25700</b>	<b>196300</b>	<b>19000</b>	<b>154500</b>	<b>27500</b>	<b>275500</b>
<b>GRAND TOTAL: NON-PLAN FUND</b>	<b>9278751</b>	<b>326718</b>	<b>9328691</b>	<b>1053675</b>	<b>10163148</b>	<b>850833</b>	<b>9857364</b>	<b>1471900</b>
<b>GRAND TOTAL: TOTAL: PLAN+NON-PLAN</b>	<b>9298146</b>	<b>410992</b>	<b>9354391</b>	<b>1249975</b>	<b>10182148</b>	<b>1005333</b>	<b>9884864</b>	<b>1747400</b>
<b>TOTAL: EXPENDITURE (REV+CAP)</b>	<b>9709138</b>		<b>10604366</b>		<b>11187481</b>		<b>11632264</b>	
GRAND TOTAL	29616	1018	3000	23900	36000	69150	34950	141350
GRAND TOTAL	35517	2631	6000	2300	47500	49450	41300	64850
GRAND TOTAL	14503	18	0	2200	23210	28300	24610	42250
GRAND TOTAL	0	0	0	0	500	6300	2800	30500
GRAND TOTAL	240	8000	1150	8100	350	27700	600	16100

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SECTION /HEAD		2005-06		2006-07		2006-07		2007-08	
		ACTUALS		BUDGET ESTIMATES		REVISED ESTIMATES		BUDGET ESTIMATES	
GRAND TOTAL		REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
GRAND TOTAL	CIVIL CONSTRUCTION-2 (CC-2)	29	10300	0	13300	750	37900	200	35300
GRAND TOTAL	CIVIL CONSTRUCTION-3 (CC-3)	694	0	0	0	800	23400	850	16900
GRAND TOTAL	CIVIL CONSTRUCTION-5 (CC-5)	944	0	0	0	1050	23700	1100	26900
GRAND TOTAL	CIVIL CONSTRUCTION-6 (CC-6)	96	0	0	0	300	82000	600	258600
GRAND TOTAL	CIVIL ROADS-1 (CR-1)	9918	0	0	0	12600	38350	13200	25350
GRAND TOTAL	CIVIL ROADS-2 (CR-2)	17199	0	1500	0	14350	161928	14200	175650
GRAND TOTAL	CIVIL ROADS-3 (CR-3)	15672	0	2500	500	7700	34300	13000	164900
GRAND TOTAL	CIVIL ROADS-4 (CR-4)	8886	0	0	0	12750	47950	14500	100300
GRAND TOTAL	CIVIL ROADS-5 (CR-5)	9068	0	0	0	18300	31900	21600	56100
GRAND TOTAL	SEWERAGE MAINTENANCE (S.M.)	7198	0	11650	0	10100	8300	9600	14600
GRAND TOTAL	SEWERAGE PROJECT (S.P.)	52	0	0	50000	0	8800	0	94700
GRAND TOTAL	CIVIL STORES	2384	0	12500	0	15300	300	15800	300
GRAND TOTAL	WATER SUPPLY (W/S)	35428	5649	39500	25150	37025	30760	39125	55575
GRAND TOTAL	ELECT. 11KV PLG (11KV)	153630	59573	515650	46100	536663	117805	530530	162775
GRAND TOTAL	ELECT. 33KV PLG (33KV)	979	6	14610	1000	14920	86000	13995	149500
GRAND TOTAL	MEDICAL SERVICES (MS)	52376	0	43890	2000	76050	7000	79860	11200
GRAND TOTAL	PUBLIC HEALTH (PH)	44944	339	76500	1000	60940	16000	96500	10000
GRAND TOTAL	HORTICULTURE (HORT)	15156	26	29900	200	30200	18040	34200	21200
GRAND TOTAL	ACCOUNTS (A/C)	757	0	15000	0	22500	0	30000	0
GRAND TOTAL	ACCURAL BASE ACCOUNTING SYSTEM (ABAS)	4264	0	2000	0	2000	0	2000	0
GRAND TOTAL	AUTO WORKSHOP (AUTO)	27750	0	37260	0	34820	0	38035	0
GRAND TOTAL	BUDGET	2791505	0	1330000	0	2136750	0	1343450	0
GRAND TOTAL	CHIEF ARCHITECT	598	0	400	0	300	0	300	0
GRAND TOTAL	CHIEF AUDITOR	241	0	250	0	259	0	280	0
GRAND TOTAL	CASH	425	0	700	0	300	0	300	0
GRAND TOTAL	COMPUTER BILLING SECTION (CBS)	651	0	900	0	730	0	755	0
GRAND TOTAL	COMMERCIAL	3529976	0	3814900	0	3958500	0	4007100	0
GRAND TOTAL	COMPOST PLANT	5047	0	11740	0	3940	0	4540	0
GRAND TOTAL	CENTRAL REGISTRY BRANCH (CRB)	505	0	650	0	500	0	500	0
GRAND TOTAL	CHIEF SECURITY OFFICER (CSO)	26248	0	33700	0	32000	0	37000	0
GRAND TOTAL	DEPOSIT WORK-CIVIL	0	2799	0	6700	0	5000	0	5000
GRAND TOTAL	DESIGN	80	0	0	0	100	0	100	0
GRAND TOTAL	ENGINEER-IN-CHIEF (E-IN-C)	0	0	0	0	50	0	50	0
GRAND TOTAL	E-FINANCE (E-FIN)	0	0	0	0	2000	0	2000	0
GRAND TOTAL	EDUCATION	29851	43	62420	0	73450	0	89560	0
GRAND TOTAL	ENFORCEMENT (ENF)	4215	0	6600	0	16010	0	4650	0
GRAND TOTAL	ESTABLISHMENT (ESTB)	2180252	0	2798726	0	2628736	0	2977399	0
GRAND TOTAL	FIRE	0	0	0	0	21000	0	20000	0

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SECTION /HEAD		2005-06		2006-07		2006-07		2007-08	
		ACTUALS		BUDGET ESTIMATES		REVISED ESTIMATES		BUDGET ESTIMATES	
GRAND TOTAL	FUND	REV.	CAP.	REV.	CAP.	REV.	CAP.	REV.	CAP.
GRAND TOTAL	GENERAL ADMINISTRATION (GA)	6769	0	21500	0	35325	0	35775	0
GRAND TOTAL	HINDI	270	0	550	0	500	0	550	0
GRAND TOTAL	INFORMATION TECHNOLOGY (IT)	21285	0	48500	0	45650	0	60650	0
GRAND TOTAL	LAW	1756	0	3000	0	3000	0	3000	0
GRAND TOTAL	MLA FUND	0	21964	0	96000	0	45000	0	67500
GRAND TOTAL	NAVYUG SCHOOL EDN. SOCIETY (N.S.E.S.)	82454	0	82000	0	113900	0	115000	0
GRAND TOTAL	PENSION	884	0	4000	0	2000	0	2500	0
GRAND TOTAL	PUBLIC RELATION (PR)	14985	0	16890	0	15300	0	18530	0
GRAND TOTAL	PROJECT	339	0	0	0	360	0	375	0
GRAND TOTAL	QUALITY CONTROL & TECHNICAL ANALYSIS (QCTA)	41	0	300	0	150	0	150	0
GRAND TOTAL	SAMAJ KALYAN SAMITI (SKS)	32	0	13000	0	13000	0	13000	0
GRAND TOTAL	TAX	37	0	200	0	50	0	100	0
GRAND TOTAL	DIRECTOR (UACC)	0	0	0	0	0	0	200	0
GRAND TOTAL	VIGILANCE (VIG)	1226	0	40	0	45	0	45	0
GRAND TOTAL	WELFARE	22708	0	32115	0	36965	0	43750	0
* DELETED (CHAIRPERSON'S APPROVAL VIDE NO. 1427 DATED 18.03.2005)									
** MERGED (CHAIRPERSON'S APPROVAL VIDE NO. 1427 DATED 18.03.2005)									
# PROVISION KEPT IN D.4.7.2.- GRANT-IN-AID (SAMAJ KALYAN SAMITI)									
@ MERGED INTO NEW DELHI MUNICIPAL FUND W.E.F. 01.04.2006									