



AIZAWL MUNICIPAL CORPORATION

REVISED ESTIMATE 2023-2024

(Laid before the Board of Corporators meeting on 28th December 2023)

AIZAWL MUNICIPAL CORPORATION

Form BUD-1

REVISED ESTIMATION

Name of the Functionary: AIZAWL MUNICIPAL CORPORATION

Budgeting Year: 2023-2024

(Figures in Rupees)

Field	Head of Account - Description of Item	BE 2022-2023	RE 2022-2023	Actuals 2022-2023	BE 2023-2024	RE 2023-2024
1	2	3	4	5	6	7
REVENUE RECEIPT						
Aizawl Municipality	110-Tax Revenues:					
	01-Property Tax	4,00,00,000	5,00,00,000	5,72,94,367	5,50,00,000	6,00,00,000
	Sub-Total (Tax Revenues)	4,00,00,000	5,00,00,000	5,72,94,367	5,50,00,000	6,00,00,000
	130-Rental income from Municipal Properties:					
	20-Rent from Civic Amenities & Office Building					
	(a) Ch Saprawnga Truck Terminal/Warehouse (CSTT)	18,35,000	20,00,000	0	20,00,000	20,00,000
	(b) Ch Chhunga Bus Terminal (CCBT)	4,80,000	8,00,000	9,16,750	8,00,000	8,00,000
	(c) AMC Multi-Complex, Tuikual South	0	0	0	12,42,000	3,00,000
	Sub-Total (Rental income from Municipal Properties)	23,15,000	28,00,000	9,16,750	40,42,000	31,00,000
	140-Fees & User Charges					
	11-Shop Licensing	50,00,000	65,00,000	61,01,770	60,00,000	60,00,000
	12&14-Fees for Building permit & Fines (Building Regulation)	35,00,000	40,00,000	69,69,216	50,00,000	50,00,000
	40-Other Fees (Advertisement & Hoarding, etc.)	30,00,000	50,00,000	44,42,065	27,72,000	27,72,000
	50- User Charges					
	(a)Loose Soil/ Garbage Removal Etc.	4,00,000	3,00,000	7,06,806	5,00,000	2,00,000
	(b)Pay & Use Toilets	46,000	40,000	43,400	40,000	40,000

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1	2	3	4	5	6	7
Aizawl Municipality	60-Entry Fees					
	(a) Aizawl City Parking Fees	82,70,000	85,00,000	81,12,495	85,00,000	85,00,000
	(b) CSTT Parking /Entry Fees	24,00,000	24,00,000	25,21,300	24,00,000	24,00,000
	(c) CCBT Parking /Entry Fees	1,26,000	1,50,000	1,32,810	1,50,000	1,50,000
	(d)AMC Multi-Complex, Tuikual South (Parking /Entry Fees)	0	0	0	10,14,000	0
	Sub-Total (Fees & User Charges)	2,27,42,000	2,68,90,000	2,90,29,862	2,63,76,000	2,50,62,000
	150- Sale & Hire Charges					
	11 & 30- Sale of Forms, Publication & Others	53,00,000	53,00,000	60,03,547	50,11,000	50,11,000
	Sub-Total (Sale & Hire Charges)	53,00,000	53,00,000	60,03,547	50,11,000	50,11,000
	160-Revenue Grants, Contributions and Subsidies					
	10-Revenue Grant					
	(a) Central Govt. (Finance Commission Grants)	13,20,00,000	13,20,00,000	17,00,00,000	65,64,56,000	65,64,56,000
	(b) State Govt.	20,27,39,000	20,27,39,000	20,33,09,400	21,09,55,800	21,24,81,350
	Sub-Total (Revenue Grants, Contributions and Subsidies)	33,47,39,000	33,47,39,000	37,33,09,400	86,74,11,800	86,89,37,350
	171-Interest Earned					
	10-Bank A/C Interest	65,00,000	40,00,000	53,57,697	60,00,000	70,00,000
	80-Interest from others (Penal Interest)	0	18,12,106	18,12,106	32,63,963	32,63,963
	Sub-Total (Interest Income)	65,00,000	58,12,106	71,69,803	92,63,963	1,02,63,963
	TOTAL OF REVENUE RECEIPTS	41,15,96,000	42,55,41,106	47,37,23,729	96,71,04,763	97,23,74,313

AIZAWL MUNICIPAL CORPORATION**Form BUD-1****REVISED ESTIMATION**

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(Figures in Rupees)

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1	2	3	4	5	6	7
REVENUE EXPENDITURES						
Aizawl Municipality	210-Establishment Expenses					
	10- Salaries, Wages , Honorarium	10,49,00,000	9,31,42,000	9,67,86,933	11,67,67,000	9,83,03,060
	20- Benefits & Allowances					
	(i) Facilities & Allowances of Councillors	66,93,000	66,93,000	64,52,340	1,24,89,000	1,24,89,440
	(ii) Remuneration, Honorarium, etc. of Local Council	1,04,12,000	1,11,92,000	81,79,180	1,13,30,000	1,13,30,000
	(iii) Staff Welfare Expenses	2,00,000	1,90,000	1,90,800	3,00,000	4,00,000
	30- Pension, Leave Salary Contribution	10,00,000	10,00,000	33,462	10,00,000	8,00,000
	40- Other Terminal & Retirement Benefits (EPF, etc,)	97,38,207	98,00,000	1,00,19,196	1,23,33,114	1,86,64,000
	Sub-Total (Establishment Expenses)	13,29,43,207	12,20,17,000	12,16,61,911	15,42,19,114	14,19,86,500

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1	2	3	4	5	6	7
Aizawl Municipality	220-Administrative Expenses					
	11 - Office Maintenance	10,00,000	46,00,000	43,63,510	50,00,000	40,00,000
	12- Communication Expenses	23,35,000	10,01,000	9,69,212	10,00,000	10,00,000
	20,21 - Printing, Stationery, Books & Periodicals	20,00,000	28,70,000	29,66,918	40,00,000	41,90,000
	30- Travelling & Conveyances	15,00,000	25,00,000	26,56,738	35,00,000	35,00,000
	40- Insurance, Taxes, etc.	2,00,000	1,35,000	96,629	2,00,000	2,00,000
	50- Audit Fees & Expenses	3,50,000	3,50,000	0	7,00,000	7,00,000
	51- Legal Expenses	2,50,000	3,50,000	4,18,833	5,00,000	5,00,000
	52- Technical & Administrative Support	2,00,00,000	1,59,42,000	1,61,82,128	1,70,00,000	1,70,00,000
	60- Advertisement & Publicity <i>(including Hoarding Expenses)</i>	30,00,000	53,50,000	52,23,510	35,00,000	35,00,000

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1	2	3	4	5	6	7
Aizawl Municipality	80- Other Administrative Expenses					
	(i) - Medical Re-imbursement	50,00,000	75,00,000	96,58,778	1,00,00,000	1,25,00,000
	(ii) - Solid Waste Management					
	(a) - Collection & Transportation of Solid Waste (PPP Mode)	6,50,00,000	10,24,12,000	6,45,34,826	9,82,91,000	9,87,71,522
	(b) - Waste Segregation	80,00,000	80,00,000	1,21,880	20,00,000	0
	(c) - Plastic Waste Management	25,00,000	39,55,100	87,820	20,00,000	20,00,000
	(iii) - Promotion of Public Health & Sanitation					
	(a) - Public Health & Cleanliness	30,00,000	25,00,000	17,38,730	35,00,000	35,00,000
	(b) - Swachh Bharat Mission	0	0	21,22,592	2,29,800	3,15,350
	(iv) - Disasters & Emergency Assistance & Relief & Rehab.	80,00,000	1,05,00,000	20,22,000	50,00,000	40,00,000
	(v) - Others (Meeting Training & Capacity Building etc.)	17,37,043	28,99,300	31,40,926	49,00,000	50,86,732
	81- Non-Salary to Local Councils	4,22,72,750	4,19,93,000	23,57,400	4,34,54,000	4,34,53,500
	Sub-Total (Administrative Expenses)	16,61,44,793	21,28,57,400	11,86,62,430	20,47,74,800	20,42,17,104

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1	2	3	4	5	6	7
Aizawl Municipality	230-Operation & Maintenance					
	10- Power & Fuel	40,00,000	40,00,000	31,31,509	37,00,000	32,00,000
	40- Hire Charges	20,00,000	5,00,000	3,63,750	4,00,000	4,00,000
	50- Repairs & Maintenance - Infrastructure Assets					
	06- Traffic Signals & Signage	10,00,000	5,00,000	1,74,340	10,00,000	10,00,000
	08- Solid Waste Management Centre	10,00,000	1,25,02,000	1,23,81,980	4,05,00,000	3,57,12,400
	52- Repairs & Maintenance - Buildings	20,00,000	60,00,000	53,83,085	60,00,000	90,00,000
	53- Repairs & Maintenance - Vehicles	10,00,000	10,00,000	8,38,629	15,00,000	20,00,000
	59- Repairs & Maintenance of others					
	(i) - Aizawl City Street Light Maintenance	75,00,000	75,00,000	58,80,721	70,00,000	1,30,00,000
	(ii) - Repairs & Maintenance of AMC Assets	10,00,000	15,00,000	18,60,332	35,00,000	35,00,000
	Sub-Total (Operation & Maintenance)	1,95,00,000	3,35,02,000	3,00,14,346	6,36,00,000	6,78,12,400
	240- Interest & Finance Charges - Bank charges	60,000	10,000	18,058	20,000	20,000
	Sub-Total (Interest & Finance Charges)	60,000	10,000	18,058	20,000	20,000

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1	2	3	4	5	6	7
Aizawl Municipality	250 - Programme Expenses					
	20- Own Programme Expenses					
	05 - Councillor Ward Development Fund	5,70,00,000	5,70,00,000	2,85,00,000	7,60,00,000	7,60,00,000
	06 - Discretionary Fund	95,00,000	1,31,68,000	39,37,430	93,00,000	1,15,00,000
	07- Street Vending	40,00,000	35,00,000	10,10,302	20,00,000	36,55,000
	07- Hospitality Grant	10,00,000	5,00,000	2,27,680	10,00,000	10,00,000
	09- Aizawl Day Celebration	0	50,00,000	59,55,739	25,00,000	30,00,000
	10- Aizawl City Decoration	0	10,00,000	0	0	0
	Sub-Total (Programme Expenses)	7,15,00,000	8,01,68,000	3,96,31,151	9,08,00,000	9,51,55,000
	260- Revenu Grants, Contribution and subsidies					
	20- Contribution to State Government	0	40,00,000	0	0	0
	Sub-Total (Revenue Grants, Contribution and subsidies)	0	40,00,000	0	0	0
	TOTAL OF REVENUE EXPENDITURES	39,01,48,000	45,25,54,400	30,99,87,896	51,34,13,914	50,91,91,004

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1	2	3	4	5	6	7
<u>CAPITAL RECEIPTS</u>						
Aizawl Municipality	310- Accumulated Fund (Reserve)	0	34,09,07,716	34,09,07,716	18,08,06,551	18,08,06,551
	320-Grants/Contributions for specific purposes					
	10-Central Grants					
	(01) - ULB Grants (15 th FC Grants)	21,80,00,000	21,80,00,000		0	0
	(03)- State GIA (Creation of Capital Assets)	2,74,00,000	2,74,00,000	2,74,00,000	0	2,00,00,000
	Sub-Total (Grants/Contributions for specific purposes)	24,54,00,000	24,54,00,000	2,74,00,000	0	2,00,00,000
	TOTAL OF CAPITAL RECEIPTS	24,54,00,000	58,63,07,716	36,83,07,716	18,08,06,551	20,08,06,551

<u>CAPITAL EXPENDITURE</u>						
Aizawl Municipality	410- Fixed Assets					
	10- Land					
	05-Play Grounds	0	0	0	17,15,200	17,15,200
	08-Burial Grounds / Cemetery	0	0	0	3,86,000	7,47,240
	Sub-Total of Land	0	0	0	21,01,200	24,62,440
	20 -Buildings					
	02-Community Building	20,00,000	49,61,000	34,45,900	40,00,000	81,68,100
	03-Zemabawk Market	19,48,000	15,00,000	0	0	0
	06-Public Convenience (Community Toilet) BSUP	1,00,00,000	1,66,99,000	46,83,858	69,47,000	1,11,17,600
	10- Extension of Ch Saprawnga Truck Terminal (CSTT)	0	0	0	50,00,000	50,00,000
	Sub-Total of Building	1,39,48,000	2,31,60,000	81,29,758	1,59,47,000	2,42,85,700

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1	2	3	4	5	6	7
Aizawl Municipality	30- Roads & Bridges					
	01-Roads, Pavements etc. (BSUP)	2,00,00,000	3,00,00,000	99,46,600	8,15,00,000	7,63,85,170
	04-Bridges & Flyovers (BSUP)	70,00,000	0	0	0	13,92,130
	06-Retaining Wall (BSUP)	1,55,00,000	2,00,00,000	25,26,200	5,74,76,000	4,68,11,110
	07-Steps & Chequered Tiles (BSUP)	1,80,00,000	2,50,00,000	52,86,000	6,00,00,000	5,53,22,140
	08-Footpath & Handrailing (BSUP)	1,80,00,000	1,80,00,000	45,12,800	2,55,00,000	2,45,38,700
	Sub-Total of Roads & Bridges	7,85,00,000	9,30,00,000	2,22,71,600	22,44,76,000	20,44,49,250
	31- Sewerage & Drainage- Storm Water Drainage (BSUP)	1,90,00,000	2,70,00,000	55,80,340	4,85,41,000	4,39,15,100
	Sub-Total of Storm Water Drainage	1,90,00,000	2,70,00,000	55,80,340	4,85,41,000	4,39,15,100
	32- Water Network/ Drinking Water					
	06- Rain & Stream Water Harvesting (BSUP)	6,00,00,000	11,80,89,000	3,63,11,865	14,43,30,000	17,27,08,500
	07-Spring Water Point (BSUP)	2,55,00,000	4,27,50,400	73,45,400	4,38,43,000	6,92,15,200
	08-Water Distribution (BSUP)	1,00,00,000	4,62,88,000	1,38,57,862	50,00,000	1,09,68,400
	09-Underground Water (BSUP)	0	98,70,222	34,34,950	1,00,00,000	20,00,000
	Sub-Total of Water Network/ Drinking Water	9,55,00,000	21,69,97,622	6,09,50,077	20,31,73,000	25,48,92,100
	33- Public Lighting					
	i) Street Light (BSUP)	1,00,00,000	1,00,00,000	1,13,585	0	0
	ii) Solar Power Plant (BSUP)	15,00,000	15,00,000	0	0	0
	Sub-Total of Public Lighting	1,15,00,000	1,15,00,000	1,13,585	0	0

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1	2	3	4	5	6	7
Aizawl Municipality	40- Plant & Machinery					
	03-SWM Equipment (Incinerator)					
	i) Incinerator	2,74,00,000	2,74,00,000	1,56,46,800	1,17,53,200	85,29,241
	ii) Waste Segregation (Site Development & Machinery)	0			2,75,00,000	1,42,09,900
	iii) Weighbridge (Site Development & Machinery)	0			50,00,000	50,00,000
	05- Septage Treament Plant- Oxidation Pond	0	0	0	33,54,000	33,54,000
	Sub-Total of Plant & Machinery	2,74,00,000	2,74,00,000	1,56,46,800	4,76,07,200	3,10,93,141
	60-Office & Other Equipment	0	20,00,000	22,70,770	37,74,000	41,74,000
	Sub-Total of Office & Other Equipment	0	20,00,000	22,70,770	37,74,000	41,74,000
	70- Furniture & Fixtures	0	7,00,000	0	40,00,000	35,00,000
	Sub-Total of Furniture & Fixtures	0	7,00,000	0	40,00,000	35,00,000
	80- Other Fixed Assets					
	02 - Other Assets					
	i) Development of SWM Center at Tuirial	0	2,10,83,000	1,62,08,450	1,63,29,000	3,47,59,400
	ii) Development of PWM Center at Luangmual	0	4,28,05,000	2,87,51,300	74,31,000	73,79,600
	iii) Garbage Fencing	1,00,00,000	1,60,97,300	12,48,700	2,20,54,000	1,84,52,800
	Sub-Total of Other Fixed Assets	1,00,00,000	7,99,85,300	4,62,08,450	4,58,14,000	6,05,91,800
	Total of Fixed Assets	25,58,48,000	48,17,42,922	16,11,71,380	59,54,33,400	62,93,63,531

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(Figures in Rupees)

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<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>
Aizawl Municipality	412- Capital Work-in-Progress					
	i) AMC Plaza, Bawngkawn	0	1,46,00,000	1,25,61,825	11,87,000	11,87,329
	ii) AMC Multi-Complex, Tuikual South	0	1,48,44,000	1,36,67,355	0	0
	iii) AMC Sport Complex, Bawngkawn	0	2,23,00,000	1,59,28,000	1,71,01,000	2,61,59,000
	iv) Bus Parking at Beraw, Zemabawk	0	32,98,000	22,24,800	27,76,000	8,28,000
	v) Mission Veng Market Approach Road	0	1,15,00,000	71,40,600	0	0
	vi) AMC Eco-Park, Zonuam	64,50,000	64,59,500	67,900	35,00,000	15,00,000
	vii) AMC Eco-Park, Ailawng	45,50,000	45,50,000	0	35,00,000	49,52,000
	Sub-Total of Capital Work-in-Progress	1,10,00,000	7,75,51,500	5,15,90,480	2,80,64,000	3,46,26,329
	420- Investment-Municipal Fund					
	80- Other Investment	0	0	0	1,10,00,000	0
	Sub-Total Investment	0	0	0	1,10,00,000	0
	TOTAL OF CAPITAL EXPENDITURES	26,68,48,000	55,92,94,422	21,27,61,860	63,44,97,400	66,39,89,860

AIZAWL MUNICIPAL CORPORATION
REVISED ESTIMATE CONSOLIDATION

Budgeting Year: 2023-2024

(Figures in Rupees)

Function	Functionary	Field	Head of Account - Description of Item	BE 2022-2023	RE 2022-2023	Actuals 2022-23	BE 2023-2024	RE 2023-2024
1	2	3	4	5	6	7	8	9
Revenue & Capital	AMC	Aizawl Municipality	Establishment Expenses	13,29,43,207	12,20,17,000	12,16,61,911	15,42,19,114	14,19,86,500
			Administrative Expenses	16,61,44,793	21,28,57,400	11,86,62,430	20,47,74,800	20,42,17,104
			Operations & Maintenance	1,95,00,000	3,35,02,000	3,00,14,346	6,36,00,000	6,78,12,400
			Interest & Finance Charges	60,000	10,000	18,058	20,000	20,000
			Programme Expenses	7,15,00,000	8,01,68,000	3,96,31,151	9,08,00,000	9,51,55,000
			Revenue Grants, Contribution and subsidies	0	40,00,000	0	0	0
			Total of Revenue Expenditure	39,01,48,000	45,25,54,400	30,99,87,896	51,34,13,914	50,91,91,004
			Accumulated Fund	0	34,09,07,716	34,09,07,716	18,08,06,551	18,08,06,551
			Grants/Contributions for specific purposes	24,54,00,000	24,54,00,000	2,74,00,000	0	2,00,00,000
			Total of Capital Receipts	24,54,00,000	58,63,07,716	36,83,07,716	18,08,06,551	20,08,06,551
			Fixed Assets	25,58,48,000	48,17,42,922	16,11,71,380	59,54,33,400	62,93,63,531
			Capital Work-in-Progress	1,10,00,000	7,75,51,500	5,15,90,480	2,80,64,000	3,46,26,329
			Investment-Municipal Fund	0	0	0	1,10,00,000	0
			Total of Capital Expenditure	26,68,48,000	55,92,94,422	21,27,61,860	63,44,97,400	66,39,89,860

AIZAWL MUNICIPAL CORPORATION

SUMMARY OF BUDGET FOR THE PERIOD 1-4-2023 to 31-3-2024

(Figures in Rupees)

Particulars	BE 2022-23	RE 2022-23	Actuals 2022-23	BE 2023-2024	RE 2023-2024
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>
Revenue Receipts	41,15,96,000	42,55,41,106	47,37,23,729	96,71,04,763	97,23,74,313
Capital Receipts	24,54,00,000	58,63,07,716	36,83,07,716	18,08,06,551	20,08,06,551
Total	65,69,96,000	1,01,18,48,822	84,20,31,445	1,14,79,11,314	1,17,31,80,864
Revenue Expenditure	39,01,48,000	45,25,54,400	30,99,87,896	51,34,13,914	50,91,91,004.00
Capital Expenditure	26,68,48,000	55,92,94,422	21,27,61,860	63,44,97,400	66,39,89,860.00
Total	65,69,96,000	1,01,18,48,822	52,27,49,756	1,14,79,11,314	1,17,31,80,864

AIZAWL MUNICIPAL CORPORATION
MAJOR ACCOUNT HEAD WISE BUDGET
FOR THE PERIOD 1-4-2023 to 31-3-2024

(` in lakh)

Sl. No.	Major Account Head	Code	BE 2023-2024	RE 2023-2024	% share
1	2	3	4	5	6
	REVENUE EXPENDITURE				
2.1	Establishment Expenses	210	1,542.19	1,419.87	12.10
2.2	Administrative Expenses	220	2,047.75	2,042.17	17.41
2.3	Operations & Maintenance	230	636.00	678.12	5.78
2.4	Interest & Finance Charges	240	0.20	0.20	0.00
2.5	Programme Expenses	250	908.00	951.55	8.11
	Total		5,134.14	5,091.91	43.40
	CAPITAL EXPENDITURE				
4.1	Fixed Assets	410	5,954.33	6,293.64	53.65
4.2	Capital Work in Progress	412	280.64	346.26	2.95
4.3	Investment-Municipal Fund	413	110.00	0.00	0.00
	Total		6,344.97	6,639.90	56.60

AIZAWL MUNICIPAL CORPORATION
SUMMARY OF FUNCTION WISE BUDGET
FOR THE PERIOD 1-4-2023 to 31-3-2024

(Figures in Rupees)

Sl. No.	Function	Code	Revenue Receipt	Revenue Expenses	Capital Receipts	Capital Expenditure	Net Inflow / (Outflow)
1	2	3	4	5	6	7	8
1	General & Administration	00	86,89,37,350	33,13,72,732	18,08,06,551	76,74,000	71,06,97,169
2	Planning & Regulations	10		46,55,000			-46,55,000
3	Public Works	20			2,00,00,000	54,93,39,319	-52,93,39,319
4	Health	30					0
5	Sanitation & Solid Waste Management	40		14,02,99,272		10,69,76,541	-24,72,75,813
6	Civic Amenities	50		1,30,00,000			-1,30,00,000
7	Urban Forestry	60					0
8	Urban Poverty Alleviation & Social Welfare	70					0
9	Other Services	80					0
10	Revenues	90	10,34,36,963				10,34,36,963
11	Employee Fund			1,98,64,000			-1,98,64,000
Total			97,23,74,313	50,91,91,004	20,08,06,551	66,39,89,860	0

AIZAWL MUNICIPAL CORPORATION
SUMMARY OF FIELD WISE BUDGET
FOR THE PERIOD 1-4-2023 to 31-3-2024

(Figures in Rupees)

Sl. No.	Function	Code	Revenue Receipt	Revenue Expenses	Capital Receipts	Capital Expenditure	Net Inflow / (Outflow)
1	2	3	4	5	6	7	8
1	Aizawl Municipal Area (Ward I to Ward XIX)	00	97,23,74,313	50,91,91,004	20,08,06,551	66,39,89,860	0
Total*			97,23,74,313	50,91,91,004	20,08,06,551	66,39,89,860	0

AIZAWL MUNICIPAL CORPORATION
MAJOR ACCOUNT HEAD WISE BUDGET ALOCATION
FOR THE PERIOD 1-4-2023 to 31-3-2024

Sl. No.	Major Account Head	Amount (₹)	Percentage (%)
REVENUE RECEIPTS			
1	Tax Revenue	6,00,00,000	5.11
2	Rental Income - Municipal Properties	31,00,000	0.26
3	Fees and User Charges	2,50,62,000	2.14
4	Sale & Hire Charges	50,11,000	0.43
5	Interest Income	1,02,63,963	0.87
6	Grants from State Govt.	21,24,81,350	18.11
7	Grants from 15 th FC	65,64,56,000	55.96
	Total	97,23,74,313	82.88
CAPITAL RECEIPTS			
1	Accumulated Fund	18,08,06,551	15.41
2	Grants from State Government	2,00,00,000	1.70
3	Grants from 15 th FC	0	0.00
	Total	20,08,06,551	17.12
	Total Receipt	1,17,31,80,864	100.00

REVENUE EXPENDITURE			
1	Establishment Expenses	14,19,86,500	12.10
2	Administrative Expenses	20,42,17,104	17.41
3	Operations & Maintenance	6,78,12,400	5.78
4	Interest & Finance Charges	20,000	0.00
5	Programme Expenses	9,51,55,000	8.11
	Total	50,91,91,004	43.40
CAPITAL EXPENDITURE			
1	Fixed Assets	62,93,63,531	53.65
2	Capital Work-in-Progress	3,46,26,329	2.95
	Total	66,39,89,860	56.60
	Total Expenditure	1,17,31,80,864	100.00

