

Table 23: Computation of % Establishment Expenditure to Municipal Income*All Amounts are in Rs. Lakh*

Sl.	Description	2001	2002	2003	2004	2005
A	Total Municipal Income	3,266.59	3,444.77	3,554.29	4,008.60	3,779.70
B	Income from					
	Special Sanitary Cess	24.65	26.98	25.36	26.92	27.80
	Special Water Charges	204.66	247.47	231.30	301.38	330.88
	Drainage Tax	4.29	7.12	7.59	8.17	9.08
	Urban Family Planning center (Grants)	(4.00)	(3.00)	(2.00)	(1.00)	-
	Primary Education (Grants)	130.00	111.59	28.50	32.26	47.27
	Secondary Education (Grants)	-	-	-	-	-
	Fair Price Shops	-	-	-	-	-
	Bus Service	-	-	-	-	-
	Municipal Theater	-	-	-	-	-
	Sub-Total (B)	359.59	390.16	290.75	367.73	415.03
C	Total Municipal Establishment Expenditure	998.35	1,384.37	1,229.88	1,297.15	1,414.88
D	Establishment Expenditure on					
	Special Conservancy Staff	281.68	364.47	362.49	383.31	425.05
	Special Water	44.69	57.99	57.43	60.38	80.62
	Drainage	21.28	28.15	28.25	29.13	32.89
	Urban Family Planning center	-	-	-	-	-
	Primary Education	84.11	169.07	36.59	43.05	42.74
	Secondary Education	-	-	-	-	-
	Fair Price Shops	-	-	-	-	-
	Bus Service	-	-	-	-	-
	Municipal Theater	-	-	-	-	-
	Sub-Total (D)	431.76	619.68	484.77	515.88	581.31
	% Expenditure on Establishment {(C-D)/(A-B)}	19.49%	25.03%	22.83%	21.46%	24.77%