

Table 24: Department-wise Revenue Expenditure of NWCMC

All amounts are in Rs. Lakh

Sl	Description	FY ending -->	2001	2002	2003	2004	2005	Avg. Share (%)	CAGR (%)
1	General Administration		170.72	203.35	196.23	263.05	210.44	8.85	5.37
	<i>Establishment</i>		134.59	163.23	151.98	184.97	155.62	75.72	3.70
	<i>O&amp;M/Contingencies</i>		36.13	40.12	44.25	78.08	54.83	24.28	10.99
2	Revenue Administration & Collection		166.06	219.56	223.51	218.66	245.98	9.10	10.32
	<i>Establishment</i>		158.51	206.52	212.55	203.02	229.33	94.06	9.67
	<i>O&amp;M/Contingencies</i>		7.54	13.03	10.96	15.64	16.65	5.94	21.89
3	Fire Services & Street Lighting		102.04	97.81	143.79	139.19	171.17	5.54	13.81
	<i>Establishment</i>		23.25	33.23	33.58	31.24	36.60	24.14	12.01
	<i>O&amp;M/Contingencies</i>		78.79	64.58	110.21	107.95	134.57	75.86	14.32
4	Water Supply		517.80	489.45	529.19	613.97	706.51	24.21	8.08
	<i>Establishment</i>		74.79	95.24	101.36	113.08	114.27	17.46	11.18
	<i>O&amp;M/Contingencies</i>		443.01	394.22	427.83	500.89	592.24	82.54	7.53
5	Sewerage & Sanitation		59.21	63.78	65.40	55.34	50.34	2.49	(3.98)
	<i>Establishment</i>		32.88	38.49	41.14	38.58	43.57	66.19	7.30
	<i>O&amp;M/Contingencies</i>		26.34	25.29	24.27	16.76	6.76	33.81	(28.81)
6	Conservancy		365.57	459.16	464.62	497.66	527.94	19.62	9.62
	<i>Establishment</i>		295.34	385.22	391.36	415.81	473.08	84.70	12.50
	<i>O&amp;M/Contingencies</i>		70.23	73.94	73.26	81.85	54.85	15.30	(5.99)
7	Public Works & Roads		168.61	151.46	130.83	144.82	138.81	6.23	(4.75)
	<i>Establishment</i>		62.06	96.08	98.44	102.99	119.25	65.19	17.74
	<i>O&amp;M/Contingencies</i>		106.55	55.37	32.39	41.83	19.56	34.81	(34.54)
8	Medical & Health Facilities		171.75	237.30	247.21	274.65	307.25	10.49	15.65
	<i>Establishment</i>		161.54	225.06	232.92	241.51	284.58	92.53	15.21
	<i>O&amp;M/Contingencies</i>		10.22	12.23	14.29	33.14	22.67	7.47	22.05
9	Education		92.18	185.89	124.17	139.40	159.04	5.94	14.61
	<i>Establishment</i>		84.83	169.63	37.61	45.66	48.46	55.12	(13.06)
	<i>O&amp;M/Contingencies</i>		7.35	16.25	86.56	93.74	110.58	44.88	96.96
10	Others		86.07	124.83	169.19	100.17	133.78	5.20	11.66
	<i>Establishment</i>		53.43	79.03	76.41	76.85	91.14	61.38	14.28
	<i>O&amp;M/Contingencies</i>		32.64	45.80	92.78	23.32	42.63	38.62	6.91
11	Debt Servicing		158.27	32.31	43.83	40.18	-	2.33	(100.00)
	<b>Total</b>		<b>2,058.29</b>	<b>2,264.89</b>	<b>2,337.98</b>	<b>2,487.09</b>	<b>2,651.24</b>	<b>100.00</b>	<b>6.53</b>
	<b>Total Establishment</b>		<b>1,081.21</b>	<b>1,491.74</b>	<b>1,377.36</b>	<b>1,453.72</b>	<b>1,595.90</b>	<b>59.32</b>	<b>10.22</b>
	<b>Total O&amp;M / Contingency</b>		<b>818.80</b>	<b>740.84</b>	<b>916.78</b>	<b>993.20</b>	<b>1,055.34</b>	<b>38.35</b>	<b>6.55</b>