

DURGAPUR MUNICIPAL CORPORATION

CITYCENTRE , DURGAPUR

BUDGET EXPENDITURE INFORMATION 2014-15

HEAD OF PAYMENT	BUDGET 2014-15 (Rs.in Lakhs)	ACTUAL EXP-2014-15 (Rs.in Lakhs)
I) GENERAL ADMINISTRATION		
i) Allowances to Mayor	0.00	0.00
ii) Allowances to Other board of councillors	15.00	10.84
iii) Traveling and Conveyance -Mayor	0.00	0.00
iv) Traveling and Conveyance -Board of Councillo	8.50	4.99
TOTAL	23.50	15.83
TOTAL OF SALARY	1244.65	1065.69
OTHER ADMINISTRATIVE EXPENDITURE	368.41	281.56
TOTAL OF (I)	1636.56	1363.08
II) COLLECTION & ASSESSMENT	37.00	14.80
TOTAL OF (II)		
III) PUBLIC SAFETY	690.00	548.42
TOTAL OF (III)		
IV) WATER SUPPLY	1259.60	1054.03
TOTAL OF (IV)		
V) MEDICAL SERVICE	200.65	154.68
TOTAL OF (V)		
VI) HEALTH ,CONSERVANCY,VACCINATION SERVICE		
TOTAL OF (VI)	1037.60	782.65
VII) EDUCATION		
TOTAL OF (VII)	1.75	1.75
VIII) BUILDING PLAN		
TOTAL OF (VIII)	4.00	1.90
IX) PUBLIC WORKS		
TOTAL OF (IX)	680.00	176.10
X) PUBLIC AMENITIES		
TOTAL OF (X)	291.00	91.81
XI) MISCELLANEOUS		
TOTAL OF (XI)	797.50	620.90
XII) REPAYMENT OF LOAN & INTEREST		
TOTAL OF (XII)	225.00	214.28
TOTAL OF (I to XII)	6860.66	5024.40
XIII) SOCIAL WELFARE		
Sishu Sikha Prakalpa	200.00	92.40
Mid Day Meal	800.00	386.10
Leprocy Eradication	0.00	0.00
National Child Labour Programme	35.00	35.00
Literacy Programme	0.10	6.92
Sarva Sikshya Abhijan	15.00	9.00
Scholarships and Stipends (Felicitation)	6.00	1.57


 Commissioner

DMC

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Maint. Grant For SC/ST	23.44	14.03
Civic Reception & Other Ceremony	0.00	0.00
Youth Festival	1.00	0.00
Hul Festival	13.00	1.13
Mayors Relief Fund	20.00	1.70
TOTAL OF (XIII)	1113.54	547.85
XIV) NATIONAL SOCIAL ASSISTANCE PROGRAMME		
I.G.N.O.A.P.S	221.90	224.19
N.F.B.S.	80.00	22.30
Janani Suraksha Yojana	0	0
I.G.Widow Pension	175.75	175.00
I.G.Disability Pension	8.78	8.78
Economical Rehabilittation	5.00	0.00
Old Age Pension (S.T)	8.76	0.00
Disaster Management	22.40	6.50
TOTAL OF (XIV)	522.59	436.77
XV) S.J.S.R.Y.	141.00	49.56
TOTAL OF (XV)	8637.74	6058.58
TOTAL REVENUE EXPENDITURE	8637.74	6058.58
B) PRO - POOR EXPENDITURE OUT OF OWN SOURCE		
PUBLIC WORKS		
TOTAL OF (B)	1246.75	246.94
C) CAPITAL ACCOUNT		
i) ASSETS		
TOTAL OF (i)	810.50	1395.30
ii) PUBLIC SAFETY		
TOTAL OF (ii)	40.00	0.00
iii) PUBLIC HEALTH (WATER SUPPLY)		
TOTAL OF (iii)	432.00	539.59
iv) MEDICAL SERVICE		
TOTAL OF (iv)	10.00	0.00
v) PUBLIC WORKS		
TOTAL OF (v)	943.00	583.13
vi) PUBLIC AMMENITIES		
TOTAL OF (vi)	135.00	330.56


 COMMISSIONER
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BUDGET EXPENDITURE INFORMATION 2012-13

HEAD OF PAYMENT	BUDGET 2014-15 (Rs.in Lakhs)	ACTUAL EXP-2014-15 (Rs.in Lakhs)
D) CAPITAL EXPENDITURE - SCHEMATIC		
i) BSUP	2625.00	908.83
ii) Rajiv Abas Yojona	100.00	3.50
TOTAL OF D	2725.00	912.33
E) Employment Generation		
Employment generation scheme	130.00	31.70
State Urban Wage Employment Generation	650.00	118.00
Total of E	780.00	149.70
F)13TH FINANCE COMMISSION	837.48	1274.86
TOTAL OF (F)	837.48	1274.86
G) STATE FINANCE COMMISSION		
TOTAL OF (G)	655.24	669.56
H) DEPOSIT WORK		
MPLADS Fund	100.00	36.92
BEUP Fund	100.00	37.18
TOTAL H	200.00	74.10
I) OTHERS		
BASIC MINIMUM SERVICE	15.00	0.00
STATE GOVT HOUSING FOR URBAN POOR	20.00	5.82
TOTAL OF (I)	35.00	5.82
J) EXTRA ORDINARY EXPENDITURE		
i) ADVANCE FROM EMPLOYEE		
TOTAL (J)	61.10	28.30
K) DEPOSIT FORM EMPLOYEE		
TOTAL OF (K)	395.02	294.34
L) DEPOSIT FORM PARTIES		
TOTAL OF (L)	972.00	921.43
TOTAL EXPENDITURE	18915.83	13484.54

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14/7/15