

DURGAPUR MUNICIPAL CORPORATION  
CITYCENTRE , DURGAPUR  
BUDGET EXPENDITURE INFORMATION 2013-14

HEAD OF PAYMENT	BUDGET 2013-14 (Rs.in Lakhs)	ACTUAL EXP- 2013-14 (Rs.in Lakhs)
<b>I) GENERAL ADMINISTRATION</b>		
i) Allowances to Mayor	0.00	0.00
ii) Allowances to Other board of councillors	15.00	12.25
iii) Traveling and Conveyance -Mayor	0.00	0.00
iv) Traveling and Conveyance -Board of Councillors	27.50	6.30
<b>TOTAL</b>	<b>42.50</b>	<b>18.55</b>
<b>TOTAL OF SALARY</b>	<b>1195.16</b>	<b>1035.12</b>
<b>OTHER ADMINISTRATIVE EXPENDITURE</b>	<b>329.31</b>	<b>278.33</b>
<b>TOTAL OF (I)</b>	<b>1566.97</b>	<b>1332.00</b>
<b>II) COLLECTION &amp; ASSESSMENT</b>		
<b>TOTAL OF (II)</b>	29.69	9.95
<b>III) PUBLIC SAFETY</b>		
<b>TOTAL OF (III)</b>	614.00	459.63
<b>IV) WATER SUPPLY</b>		
<b>TOTAL OF (IV)</b>	1377.60	800.82
<b>V) MEDICAL SERVICE</b>		
<b>TOTAL OF (V)</b>	170.50	140.65
<b>VI) HEALTH ,CONSERVANCY,VACCINATION SERVICE</b>		
<b>TOTAL OF (VI)</b>	591.00	815.15
<b>VII) EDUCATION</b>		
<b>TOTAL OF (VII)</b>	1.00	0.50
<b>VIII) BUILDING PLAN</b>		
<b>TOTAL OF (VIII)</b>	3.20	1.35
<b>IX) PUBLIC WORKS</b>		
<b>TOTAL OF (IX)</b>	1085.00	157.35
<b>X) PUBLIC AMENITIES</b>		
<b>TOTAL OF (X)</b>	257.05	133.77
<b>XI) MISCELLANEOUS</b>		
<b>TOTAL OF (XI)</b>	474.50	596.11
<b>XII) REPAYMENT OF LOAN &amp; INTEREST</b>		
<b>TOTAL OF (XII)</b>	98.25	97.27
<b>TOTAL OF (I to XII)</b>	<b>6268.76</b>	<b>4544.55</b>
<b>XIII) SOCIAL WELFARE</b>		
Sishu Sikha Prakalpa	170.00	136.69
Mid Day Meal	660.00	376.31
Leprocy Eradication	0.00	0.00
National Child Labour Programme	23.00	30.00
Literacy Programme	0.10	11.41
Sarva Sikshya Abhijan	0.00	0.00
Scholarships and Stipends (Felicitation)	4.00	2.32

  
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 DMC  
 Commissioner  
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	(Rs.in Lakhs)	(Rs.in Lakhs)
Maint. Grant For SC/ST	23.44	11.26
Civic Reception & Other Ceremony	6.00	0.00
Youth Festival	3.50	1.50
Hul Festival	1.75	0.00
Mayors Relief Fund	20.00	2.20
<b>TOTAL OF (XIII)</b>	<b>911.79</b>	<b>571.69</b>
<b>XIV) NATIONAL SOCIAL ASSISTANCE PROGRAMME</b>		
I.G.N.O.A.P.S	260.80	369.13
N.F.B.S.	30.00	17.80
Janani Suraksha Yojana	0.00	0.00
I.G.Widow Pension	99.60	130.00
I.G.Disability Pension	6.09	6.00
Economical Rehabilittation	5.00	0.00
Old Age Pension (S.T)	13.12	13.12
Disaster Management	22.40	5.00
<b>TOTAL OF (XIV)</b>	<b>437.01</b>	<b>541.05</b>
<b>XV) S.J.S.R.Y.</b>		
<b>TOTAL OF (XV)</b>	<b>164.50</b>	<b>59.96</b>
<b>TOTAL REVENUE EXPENDITURE</b>	<b>7782.11</b>	<b>5717.25</b>
<b>B) PRO - POOR EXPENDITURE OUT OF OWN SOURCE</b>		
<b>PUBLIC WORKS</b>	1660.50	300.14
<b>TOTAL OF (B)</b>		
<b>C) CAPITAL ACCOUNT</b>		
<b>i) ASSETS</b>		
<b>TOTAL OF (i)</b>	582.50	599.90
<b>ii) PUBLIC SAFETY</b>		
<b>TOTAL OF (ii)</b>	8.00	0.00
<b>iii) PUBLIC HEALTH (WATER SUPPLY)</b>		
<b>TOTAL OF (iii)</b>	739.00	529.63
<b>iv) MEDICAL SERVICE</b>		
<b>TOTAL OF (iv)</b>	0.10	0.00
<b>v) PUBLIC WORKS</b>		
<b>TOTAL OF (v)</b>	1095.00	279.65
<b>vi) PUBLIC AMMENITIES</b>		
<b>TOTAL OF (vi)</b>	175.00	10.63

  
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<b>D) CAPITAL EXPENDITURE - SCHEMATIC</b>		
i) BSUP	3500.00	1132.85
ii) Rajiv Abas Yojona	50.00	0.35
<b>TOTAL OF D</b>	<b>3550.00</b>	<b>1133.20</b>
<b>E) Employment Generation</b>		
Employment generation scheme	130.00	61.90
State Urban Wage Employment Generation	300.00	369.12
<b>Total of E</b>	<b>430.00</b>	<b>431.02</b>
<b>F)13TH FINANCE COMMISSION</b>	650.00	512.41
<b>TOTAL OF (F)</b>	<b>650.00</b>	<b>512.41</b>
<b>G) STATE FINANCE COMMISSION</b>		
<b>TOTAL OF (G)</b>	<b>500.00</b>	<b>222.83</b>
<b>H) DEPOSIT WORK</b>		
MPLADS Fund	80.00	26.32
BEUP Fund	100.00	13.04
<b>TOTAL H</b>	<b>180.00</b>	<b>39.36</b>
<b>I) OTHERS</b>		
BASIC MINIMUM SERVICE	15.00	40.69
STATE GOVT HOUSING FOR URBAN POOR	20.00	1.91
<b>TOTAL OF( I)</b>	<b>35.00</b>	<b>42.60</b>
<b>J) EXTRA ORDINARY EXPENDITURE</b>		
i) ADVANCE FROM EMPLOYEE		
<b>TOTAL (J)</b>	<b>61.10</b>	<b>32.52</b>
<b>K) DEPOSIT FORM EMPLOYEE</b>		
<b>TOTAL OF (K)</b>	<b>367.02</b>	<b>292.15</b>
<b>L) DEPOSIT FORM PARTIES</b>		
<b>TOTAL OF (L)</b>	<b>631.50</b>	<b>283.36</b>
<b>TOTAL EXPENDITURE</b>	<b>18446.83</b>	<b>10426.65</b>

  
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