

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)
I) GENERAL ADMINISTRATION		
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
TOTAL	42.50	18.55
TOTAL OF SALARY	1195.16	1035.12
OTHER ADMINISTRATIVE EXPENDITURE	329.31	278.33
TOTAL OF (I)	1566.97	1332.00
II) COLLECTION & ASSESSMENT		
TOTAL OF (II)	29.69	9.95
III) PUBLIC SAFETY		
TOTAL OF (III)	614.00	459.63
IV) WATER SUPPLY		
TOTAL OF (IV)	1377.60	800.82
V) MEDICAL SERVICE		
TOTAL OF (V)	170.50	140.65
VI) HEALTH ,CONSERVANCY,VACCINATION SERVICE		
TOTAL OF (VI)	591.00	815.15
VII) EDUCATION		
TOTAL OF (VII)	1.00	0.50
VIII) BUILDING PLAN		
TOTAL OF (VIII)	3.20	1.35
IX) PUBLIC WORKS		
TOTAL OF (IX)	1085.00	157.35
X) PUBLIC AMENITIES		
TOTAL OF (X)	257.05	133.77
XI) MISCELLANEOUS		
TOTAL OF (XI)	474.50	596.11
XII) REPAYMENT OF LOAN & INTEREST		
TOTAL OF (XII)	98.25	97.27
TOTAL OF (I to XII)	6268.76	4544.55
XIII) SOCIAL WELFARE		
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


 COMMISSIONER
 DMC
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HEAD OF PAYMENT	BUDGET 2014-15	ACTUAL EXP- 2014-15
	(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
TOTAL OF (XIII)	911.79	571.69
XIV) NATIONAL SOCIAL ASSISTANCE PROGRAMME		
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
TOTAL OF (XIV)	437.01	541.05
XV) S.J.S.R.Y.		
TOTAL OF (XV)	164.50	59.96
TOTAL REVENUE EXPENDITURE	7782.11	5717.25
B) PRO - POOR EXPENDITURE OUT OF OWN SOURCE		
PUBLIC WORKS	1660.50	300.14
TOTAL OF (B)		
C) CAPITAL ACCOUNT		
i) ASSETS		
TOTAL OF (i)	582.50	599.90
ii) PUBLIC SAFETY		
TOTAL OF (ii)	8.00	0.00
iii) PUBLIC HEALTH (WATER SUPPLY)		
TOTAL OF (iii)	739.00	529.63
iv) MEDICAL SERVICE		
TOTAL OF (iv)	0.10	0.00
v) PUBLIC WORKS		
TOTAL OF (v)	1095.00	279.65
vi) PUBLIC AMMENITIES		
TOTAL OF (vi)	175.00	10.63


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