

The Budget provision under Grant No. 34 for the year 2016-17 is as follows:

(Rs. in lakhs)

	Voted
Revenue	26238.82
Capital	1800.00
Total	28038.82

Break-up of the above Budgeted amount between the Directorate of Municipal Administration and Urban Water Supply & Sewerage board:

(Rs. in lakhs)

	Voted
A) For Directorate of Municipal Administration	
i) Revenue	26238.82
ii) Capital	0.00
Total	26238.82
B) Urban Water Supply & Sewerage board	
i) Revenue	0.00
ii) Capital	1800.00
Total	1800.00

Details of Budget Provision under Head of Account “2217” to the Directorate of Municipal Administration for the year 2016-17 are as follows:

Name of the schemes	Budget provision for the year 2016-17 (Rs. in lakhs)		Remarks
	Plan	Non Plan	
Plan			
A. Centrally Sponsored Schemes			In fact Rs. 490.29 lakhs is required as State Share under NULM . Since sectoral allocation for the Directorate of Municipal Administration is only Rs. 100.00 lakhs therefore, a provisional amount of Rs.40.00 lakhs has been shown . Actual requirement later on is Rs. 490.29- 40.00 = Rs. 450.29 lakhs
1) 4093- National Urban Livelihood Mission (NULM)			
i. Central share	4412.59		
ii. State share	40.00		
Total of NULM	4452.59		
2) Swachh Bharat Mission (Urban)			Under SBM (Urban). Since sectoral allocation for the Directorate of Municipal Administration is only Rs. 100.00 lakhs therefore, a provisional amount of Rs.40.00 lakhs+Rs.2.56 lakhs as Shortfall State share for the year 2015-16 against Committed liability has been shown. Actual requirement later on is Rs. 416.33- 40.00 = Rs. 376.33 lakhs.
5665- Swachh Bharat Abhiyan			
i. Central share	3746.95		
ii. State share	42.56		
Total of SBM (Urban)	4340.95		

B. State Plan Schemes			
1) 5542- Development of small towns	17.44		
2. 0789- Scheduled Caste Sub Plan – for construction of link road in the SC dominated area under Municipality area	500.00		
Non Plan			
1. Roads & Bridges			
04- District and other roads		10.00	
2. 5463- Award of Central Finance Commission			
689- Interest payments		352.00	
692- General Basic Grant		9110.51	
693- General Performance Grant		2688.57	
Total of 5463- Award of Central Finance Commission, 32- Grants-in – aid General (Non salary)		12151.08	
3. 5710- Devolution of State Finance Commission			
705- Municipalities		4795.00	
Total of 5710- Devolution of State Finance Commission		4795.00	
4. 001- Direction & Administration 0801- Directorate of Municipal Administration			
01-Salary			
01- Basic Pay		194.38	
02- DA		254.64	
06- MA		7.54	
07- HRA		29.16	
08-Medical Reimbursement		2.00	
05-LTC		1.00	
Total 01-Salaries		488.72	
02- Wages 04- Banglow Peon		0.78	
03- Travel Expenses		3.00	
04- Office Expenses			
01- Postage stamp		0.50	
02- Telephone charge		1.20	
03- Electricity and water charges		5.00	
04- Office equipments including computers and accessories		1.80	
05- Stationary and printing of Forms		1.00	
06- Furniture		1.00	

07- Liveries		0.50	
08- Purchase and maintenance of staff vehicles		5.00	
09- Petrol, oil and lubricants (POL)		0.50	
99- Others			
Total of 04- Office exp.		16.50	
05- Payment of professional and special services			
03- Consultancy fees		0.20	
Total of 05		0.20	
26- Other charges			
02- Disaster management		1.00	
03- Training		5.00	
10- Conduct of Recruitment Exams/Deptt. Exams		8.00	
Total of 26- Other charges		14.00	
Total of 001- Direction & Administration (0801- Directorate of Municipal Administration)		523.20	
Total	8759.54	17479.28	
Total Budget provision (Plan & Non Plan)	26238.82		

N.B: In additional to the above Budget provision of Rs. 25238.82 lakhs, an amount of Rs. 551.44 lakhs

was sanctioned through S/D for implementation of Swachh Bharat Mission (Urban) for the FY-2016-17