

BUDGET

The Budget provision under Grant No. 34 for the year 2017-18 is as follows:

(Rs. in lakhs)

	Voted
Revenue	74241.11
Capital	559.16
Total	74800.27

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	73596.11
ii) Capital	
Total	73596.11
B) Urban Water Supply & Sewerage board	
i) Revenue	645.00
ii) Capital	559.16
Total	1204.16

Details of Budget Provision under Head of Account “2217” to the Directorate of Municipal Administration for the year 2017-18 are as follows:

(Rs. In lakhs)

	Budget provision		Total
1) SOPD	Development of small towns		42.56
	Assistance to newly created Town Committees		77.44
Total			120.00
2) CSS	NULM	SBM	
i) CS	13916.75	353.59	14270.34
II) SS	1546.31	70.11	1616.42
Total	15463.06	423.70	15886.76
3) Signature scheme			
i) Street light			1000.00

ii) City amenities Development fund			12000.00
Total			13000.00
Total of SOPD,CSS, Signature scheme			29006.76
4) CFC			
i) Interest			672.50
ii) General Basic Grant			10526.06
iii) General Performance Grant			3042.46
Total			14241.02
Interest (Spill over)			352.00
General Basic Grant (Spill over)			9110.51
General Performance Grant (Spill over)			2688.57
Total			12151.08
5) 5th ASFC			
i) State Finance Commission (Revenue Gap)			8515.00
ii) Specific Grant under award of State Finance Commission			9147.00
Total			17662.00
6) Roads & Bridges			
7) Direction & Administration			
i) Salary			478.27
ii) Wage			0.78
iii) TE			3.00
iv) OE			19.50
v) Payment for Professional & Special service			0.70
vi) Other charges			21.00
Total			523.25
Total of Establishment cost etc.			44589.35
Grand Total			73596.11