

**BERHAMPUR MUNICIPAL CORPORATION**



**BUDGET ESTIMATE**

**2014-15**

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# *INCOME DETAILS*

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## I. INCOME HEAD – REVENUE RECEIPTS

Sl. No.	Tax revenue.	Actual Receipt for the year last completed 2012-13.	Actual Receipts for 9 Months from 01/04/2013 to 31/12/2013.	Budget Estimate for the year 2013-14.	Budget estimate for the year 2014-15.
1	2	3	4	5	6
1	Holding Tax	Rs 50,74,355/-	Rs 49,17,280	Rs. 1,00,00,000/-	Rs 1,10,00,000
2	Water Tax	Rs 60,89,226/-	Rs 59,00,735	Rs.1,20,00,000/-	Rs 1,32,00,000
3	Lighting Tax	Rs 40,59,484/-	Rs 39,33,824	Rs. 80,00,000/-	Rs 88,00,000
4	Latrine Tax	Rs 60,89,226/-	Rs 59,00,735	Rs. 1,20,00,000/-	Rs 1,32,00,000
5	Drainage Tax	Rs 40,59,484/-	Rs 39,33,824	Rs. 80,00,000/-	Rs 88,00,000
	<b>Total</b>	<b>Rs.2,53,71,775/-</b>	<b>Rs.2,45,86,398/-</b>	<b>Rs. 5, 00,00,000/-</b>	<b>Rs.5,50,00,000</b>

## II. Assigned Revenue and compensation

Sl. No.	Tax revenue	Actual Receipt for the last year 2012-13.	Actual Receipts for 9 Months from 01/04/2013 to 31/12/2013.	Budget Estimate for the year 2013-14.	Budget estimate for the year 2014-15.
1	Compensation in lieu of Octroie	Rs. 15,39,84,797/-	Rs 29,56,92,000	Rs. 18,00,00,000/-	Rs 36,00,00,000
A	Pension L.F.S & Non- L.F.S	NIL			
B	O.S.M.C.U	Rs 2,40,000/-			
<b>TOTAL</b>		<b>Rs 15,42,24,806/-</b>	<b>Rs 29,56,92,000/-</b>	<b>Rs. 18,00,00,000/-</b>	<b>Rs 36,00,00,000/-</b>

## II. Rental Income from Municipal properties.

Sl. No.	Tax revenue	Actual Receipt for the last year completed 2012-2013	Actual Receipts for 9 Months from 01/04/2013 to 31/12/2013.	Budget Estimate for the year 2013-14	Budget estimate for the year 2014-15
1	2	3	4	5	6
1	Rent from Shopping stall, Cabin and Staff quarter.	Rs. 76,17,293/-	Rs.54,45,500/-	Rs.1,20,00,000/-	Rs.1,30,00,000/-
2	Kalyan Mandap	Rs. 20,09,375/-	Rs.10,54,782/-	Rs. 25,00,000/-	Rs.25,00,000/-
3	Guest ouse & Conference Hall.	Rs.5,17,892 /-	Rs.3,03,370/-	Rs. 12,00,000/-	Rs.12,00,000/-
4	Town Hall	Rs. 6,19,173/-	Rs.3,62,361/-	Rs. 12,00,000/-	Rs.12,00,000/-
5	Slaughter House	Rs. 71,912/-		Rs. 1,00,000/-	Rs.1,00,000/-
6	Cesspool Rent	Rs. 15,17,400/-	Rs.11,29,000/-	Rs.17,00,000/-	Rs.17,00,000/-
7	Lease of Tanks & pond	Rs. 23,100/-		Rs. 10,00,000/-	Rs.10,00,000/-
8	Hire charges of Water Tanker.	Rs. 18,300/-	Rs.21,032/-	Rs.2,00,000/-	Rs.2,00,000/-
9	Park Entry fee	Rs. 1,64,826/-	Rs.85,283/-	Rs, 5,00,000/-	Rs.4,00,000/-
10	Enclosurement fee	Rs. 1,11,107/-	Rs.40790/-	Rs. 5,00,000/-	Rs.4,00,000/-
	<b>Total</b>	<b>Rs.1,26,70,378/-</b>	<b>Rs.84,42,118/-</b>	<b>Rs. 209,00,000/-</b>	<b>Rs.2,17,00,000/-</b>

### III. Trade licence, Fees under user charges

Sl. No.	Purpose	Actual Receipts for the year last completed 2012-13.	Actual Receipts for 9 Months from 01/04/2013 to 31/12/2013.	Budget estimate for the year 2013-14.	Budget estimate 2014-15.
01	Trade licence fee	Rs 22,58,277/-	Rs.61,45,916/-	Rs. 35,00,000/-	Rs.65,00,000/-
02	Market fee	Rs. 14,37,653/-	Rs.7,60,508/-	Rs. 35,00,000/-	Rs.25,00,000/-
03	User fee	Rs. 38,94,601/-	Rs.34,32,155/-	Rs. 40,00,000/-	Rs.50,00,000/-
04	Cattle pounds kine house fee	Rs, 3,08,960/-	Rs.65,210/-	Rs. 7,00,000/-	Rs.5,00,000/-
05	Hoarding licence fee	Rs. 9,76,180/-	Rs.5,96,035/-	Rs.60,00,000/-	Rs.50,00,000/-
06	Road cutting fee	Rs. 20,60,982/-	Rs.2,96,971/-	Rs. 30,00,000/-	Rs.25,00,000/-
	<b>Total</b>	<b>Rs.1,09,36,653/-</b>	<b>Rs.1,12,96,795/-</b>	<b>Rs.2,07,00,000/-</b>	<b>Rs.2,20,00,000/-</b>

### V. Miscellaneous,

Sl. No.	Purpose,	Actual Receipts for the year last completed 2012-13.	Actual Receipts for 9 Months from 01/04/2013 to 31/12/2013.	Budget estimate for the year 2013-14.	Budget estimate 2014-15.
1	2	3	4	5	6
01	Selling of Tender paper	Rs. 16,81,175/-	Rs.2,78,0005/-	Rs. 18,00,000/-	Rs. 18,00,000/-
02	Court cost	Rs. 197/-	Rs.400/-	Rs. 1,00,000/-	Rs. 1,00,000/-
03	Lifting of garbages	NIL	Rs.14,600/-	Rs. 2,00,000/-	Rs. 2,00,000/-
04	Marriage registration fee	Rs. 4,93,819/-	Rs.3,25,141/-	Rs. 7,00,000/-	Rs. 7,00,000/-
05	RTI information fee	Rs. 7,500/-	Rs.8226/-	Rs. 20,000/-	Rs. 20,000/-
06	Contractor Registration fee	Rs. 10,000/-	Rs.98,185/-	Rs. 3,00,000/-	Rs. 3,00,000/-

07	Fine collected from water package	NIL	Rs.2500/-	Rs. 20,000/-	Rs. 20,000/-
08	Cable licence fee	NIL		Rs. 12,50,000/-	Rs. 12,50,000/-
09	Selling of paper Record Section & Library	Rs. 2,066/-	Rs.1100/-	Rs. 10,000/-	Rs. 10,000/-
10	Interest from Bank account	Rs. 2,18,71,811/-	Rs.80,68,203/-	Rs. 1,00,00,000/-	Rs.2,10,00,000/-
11	Development of vending Zone	NIL		Rs. 5,00,000/-	Rs. 5,00,000/-
12	Tower renewal licence	Rs.1,20,000/-	Rs.8,91,000/-	Rs. 1,00,000/-	Rs. 11,00,000/-
	<b>Total</b>	<b>Rs.2,40,66,568/-</b>	<b>Rs.87,96,360/-</b>	<b>Rs.1,50,00,000/-</b>	<b>Rs.2,70,00,000/-</b>

**VI. Extra ordinary & debt.**

Sl. No.	Purpose	Actual Receipts for the year last completed 2012-13.	Actual Receipts for 9 Months from 01/04/2013 to 31/12/2013..	Budget estimate for the year 2013-14 .	Budget estimate 2014-15.
1	2	3	4	5	6
01	Security deposit	Rs. 24,350/-		Rs. 50,00,000/-	Rs. 40,00,000/-
02	E.M.D	Rs. 1,63,808/-	Rs.50,415/-	Rs.50,00,000/-	Rs.40,00,000/-
03	Recovery of Advance deposit	Rs. 54,799/-	Rs.67,205/-	Rs. 10,00,000/-	Rs. 10,00,000/-
04	Privatization of sanitary work of S.D	---		Rs. 10,00,000/-	Rs. 10,00,000/-
05	Other deposit and IHSDP share of beneficiaries deposit	Rs. 7,81,108/-	Rs.1,44,000/-	Rs.30,00,000/-	Rs.10,00,000/-
	<b>Total</b>	<b>Rs10,24,065/-</b>	<b>Rs.2,61,620/-</b>	<b>Rs. 1,50,00,000/-</b>	<b>Rs.1,10,00,000/-</b>

**VIII. Government Grant.**

Sl. No.	Purpose	Actual Receipts for the year last completed 2012-13.	Actual Receipts for 9 Months from 01/04/2013 to 31/12/2013..	Budget estimate for the year 2013-14 .	Budget estimate 2014-15.
1	2	3		5	6
01	Road maintenance (Normal)	Rs.19,33,800/-		Rs. 60,00,000/-	Rs.50,00,000/-
02	Road maintenance Hard Case	---		Rs. 50,00,000/-	Rs.40,00,000/-
03	Road Development	Rs. 4,79,51,000/-	Rs.3,66,06,700/-	Rs. 5,00,00,000/-	Rs.6,00,00,000/-
04	Maintenance of Road & Bridges(C.C.Roads)	Rs.4,93,14,000/-	Rs.4,17,56,000/-	Rs. 3,00,00,000/-	Rs.2,00,00,000/-
05	Development of road Tourism	---			Rs.1,00,00,000/-
06	UIDSSMT(Water supply)			Rs. 3,00,00,000/-	Rs. 3,00,00,000/-
07	IHSDP	Rs. 7,60,56,000/-	Rs.12,80,68,000/-	Rs.7,00,00,000/-	Rs.10,00,00,000/-
08	BRGF	Rs.3,32,83,000/-		Rs.150,00,000/-	Rs.6,00,00,000/-
09	Construction of Boundary wall for protection of Govt. land.	---		Rs. 10,00,000/-	Rs. 20,00,000/-
10	Development of Parks, Granary & Forest.	---		Rs. 10,00,000/-	Rs. 20,00,000/-

11	Electrification & Tourism	Rs.5,00,000/-		---	Rs. 20,00,000/-
12	M.V.Tax	Rs.36,09,000/-			Rs.1,30,00,000/-
13	Night Shelter	Rs. 31,27,000/-			Rs.40,00,000/-
14	ACA Grant Fish market	Rs.55,00,000/-			
15	NUIS	Rs1,60,000/-			
16	Performance Based Incentive	Rs. 47,30,000/-		---	Rs.1,00,00,000/-
17	PBI for lighting & Electric charges.	---		Rs.50,00,00,000/-	Rs.3,00,00,000/-
18	Entertainment Tax Grant	Rs. 250,000/-		Rs. 10,00,000/-	Rs.7,00,000/-
19	Providing Basic Urban Service			Rs. 1,50,00,000/-	Rs.30,00,000/-
20	Local Festival	---			Rs.2,00,000/-
21	13 <sup>th</sup> Finance Award				
I	Maintenance of Road & Bridge	Rs.5,80,58,000/-	Rs.45,64,523/-	Rs. 3,00,00,000/-	Rs.1,00,00,000/-
II	SolidWaste Management		Rs.2,39,15,000/-	Rs.3,00,00,000/-	Rs.3,00,00,000/-
III	RAY	Rs.22,19,600/-			Rs.1,00,00,00,000/-
22	NULM	Rs. 99,89,000/-		Rs. 8,00,00,000/-	Rs.46,00,00,000/-
23	Special problem Fund	Rs. 34,00,000/-	Rs.21,50,000/-	Rs. 30,00,000/-	Rs.50,00,000/-
24	MLA LAD	Rs. 87,48,000/-	Rs.1,95,97,000/-	Rs. 1,00,00,000/-	Rs.90,00,000/-
25	MP LAD	Rs. 24,80,871/-	Rs.59,50,000/-	Rs. 75,00,000/-	Rs.50,00,000/-
26	Usha Share	---		Rs. 3.00.000/-	
27	Census			Rs. 2,00,000/-	
28	Election	---		---	
29	Annual Birth Control	---		Rs. 15,00,000/-	



30	FDR NFCR/NCCF/SRC	---	Rs.8,27,00,000/-	Rs. 30,00,000/-	Rs.8,00,00,000/-
31	Protection & conservation of Water Bodies.	---		Rs. 20,00,000/-	Rs. 20,00,000/-
32	Devolution Fund (Cc Road,Light ,Kalyan Mandap,Street Light,damaged Cyclone 2013	Rs.2,73,07,000/-	Rs.5,00,00,000/-		Rs.5,00,00,000/-
33	City Bus	Rs.5,00,00,000/-			Rs.5,00,00,000/-
34	BDA Grant			Rs. 20,00,000/-	Rs.10,00,000/-
35	Construction of Public Toilet			Rs. 15,00,000/-	Rs.20,00,000/-
34	Retainer fee payable to IFC as Transit Advisory for SWM Project.	---		Rs. 60,00,000/-	Rs.10,00,000/-
35	Odisha Diaster Recovery Project Aided/Funded by World Bank.				Rs.50,00,00,000/-
	<b>Total</b>	<b>Rs.40,60,20,471/-</b>	<b>Rs.42,37,86,746/-</b>	<b>Rs.90,10,00,000/-</b>	<b>Rs.2,51,39,00,000/-</b>

**BUDGET FOR URBAN LOCAL BODY BRAHMAPUR MUNICIPAL CORPORATION  
BUDGET FOR THE YEAR 2014-2015**

**RECEIPT**

**ABSTRACT**

Sl. No.	Purpose	Actual Receipt for the year completed 2012-13	Actual Receipts for 9 Months from 01/04/2013 to 31/12/2013.	Budget Estimate 2013-14	Budget Estimate 2014-15
1	2	3	4	5	6
01	Revenue Tax	Rs.2,53,71,775/-	Rs.2,45,86,398/-	Rs. 5, 00,00,000/-	Rs.5,50,00,000
02	Rental Income	Rs.1,26,70,378/-	Rs.84,42,118/-	Rs. 209,00,000/-	Rs.2,17,00,000/-
03	Trade license fees & user fee	Rs.1,09,36,653/-	Rs.1,12,96,795/-	Rs.2,07,00,000/-	Rs.2,20,00,000/-
04	Miscellaneous	Rs.2,40,66,568/-	Rs.87,96,360/-	Rs.1,50,00,000/-	Rs.2,70,00,000/-
05	Extra ordinary & debit	Rs10,24,065/-	Rs.2,61,620/-	Rs. 1,50,00,000/-	Rs.1,10,00,000/-
06	Assigned Revenue Compensation Octroi Grant.	Rs 15,42,24,806/-	Rs 29,56,92,000/-	Rs. 18,00,00,000/-	Rs 36,00,00,000
07	Government Development Grant Project Schemes	Rs.40,60,20,471/-	Rs.42,37,86,746/-	Rs.90,10,00,000/-	Rs.2,51,39,00,000/-
08	Opening Balance	Rs.47,32,12,614/-	Rs.63,16,32,467/-	Rs.9,42,97,400/-	Rs.11,95,90,000/-
	<b>Grant Total</b>	<b>Rs.1,10,75,27,330/-</b>	<b>Rs.138,43,47,281/-</b>	<b>Rs.119,58,97,400/-</b>	<b>Rs.313,01,90,000/-</b>

Municipal Commissioner  
Berhampur Municipal  
Corporation

Chairman  
Taxation, Finance & Account  
Committee  
Berhampur Municipal Corporation.

Mayor  
Berhampur Municipal  
Corporation

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# *Expenditure Details*

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## BUDGET ESTIMATE FOR THE YEAR 2013-2014 EXPENDITURE

### I GENERAL ADMINISTRATION

Sl. No.	Particulars	Actual Expenditure for the year completed 2012-13	Actual expenditure of current year 2013-14	Budget Estimate 2013-14	Budget Estimate 2014-15
1	2	3	4	5	6
01	Salary & allowance of Deputation officer, M.C, Dy. M.C & City Engineer.	Rs. 39,57,840/-	Rs.29,68,379/-	Rs. 20,00,000/-	Rs.40,00,000/-
02	Honorium to Mayor, Dy. Mayor, Sitting allowance to Corporetors.	Rs.1,66,817/-	Rs.2,10,000/-	Rs. 12,50,000/-	Rs.14,00,000/-
03	Salary & allowance of LFS Staff	Rs. 1,93,16,760/-	Rs.1,53,58,920/-	Rs. 1,60,00,000/-	Rs.3,50,00,000/-
04	Salary allowance of Non LFS staff, Fees, Library, Primary, Revenue, General & P.W.D.	Rs. 2,47,25,483/-/-	Rs.2,49,43,083/-	Rs. 3,55,00,000/-	Rs.5,60,00,000/-
05	Gratuity	Rs. 16,30,289/-	Rs.31,27,987/-	Rs. 60,00,000/-	Rs.50,00,000/-
06	Unutilized leave salary	Rs. 34,09,129/-	Rs.29,78,964/-	Rs. 50,00,000/-	Rs.50,00,000/-
07	6 <sup>th</sup> pay arrear of staff	Rs. 1,75,27,577/-	Rs.1,39,40,835/-	Rs. 1,00,00,000/-	Rs.30,00,000/-
08	ACP Arrear	Rs.3,10,773/-	Rs.75,41,650/-	Rs. 1,00,00,000/-	Rs.30,00,000/-
09	Arrear D.A of Staff	---		Rs. 50,00,000/-	Rs.1,00,00,000/-
10	Health Section Establishment	Rs. 4,89,65,772/-	Rs.4,08,96,137/-	Rs. 8,00,00,000/-	Rs.10,00,00,000/-
11	DLR, Outside Coolie, Outside Driver.	Rs. 1,70,27,145/-	Rs.82,13,637/-	Rs. 1,70,00,000/-	Rs.2,00,00,000/-
12	T.A to staff & officer	Rs. 1,10,744/-	Rs.1,03,390/-	Rs. 1,50,000/-	Rs.6,00,000/-
13	Pension & Arrear of retirement employees	Rs. 13,00,000/-	Rs.67,86,800/-	Rs. 91,00,000/-	Rs.1,00,00,000/-
14	Deposit of P.F Arrear	Rs. 72,52,061/-/-	Rs.64,11,849/-	Rs. 10,00,000/-	Rs.1,00,00,000/-
15	Deposit of EPF Arrear of DLRs	Rs. 94,80,835/-	Rs.92,01,920/-	Rs. 10,00,000/-	Rs.1,00,00,000/-
16	Work Charge Employees	Rs. 10,79,625/-	Rs.59,47,681/-	Rs. 60,00,000/-	Rs.1,20,00,000/-
	<b>TOTAL</b>	<b>Rs. 15,62,60,850/-</b>	<b>Rs.14,86,31,232/-</b>	<b>Rs. 20,00,00,000/-</b>	<b>Rs.28,50,00,000/-</b>

## II PUBLIC HEALTH EXPENDITURE 2013-14

Sl. No.	Particulars	Actual Expenditure for the year completed 2012-13	Actual expenditure for the period from 01/04/2013 to 31/12/2013	Budget Estimate 2013-14	Budget Estimate 2014-15
1	2	3	4	5	6
01	Privatization of sanitation work of & Solid Waste Management.	Rs. 2,46,83,060/-	Rs.2,71,72,430/-	Rs. 4,00,00,000/-	Rs. 4,00,00,000/-
02	Un known Disposal Of Human Body		Rs.38,000/-	Rs. 7,00,000/-	Rs. 7,00,000/-
03	Contingences, Lime Powder , Phenyl, Wheel Barrow, Sanitary materials, dustbin.	Rs. 25,43,612/-	Rs.9,49,646/-	Rs. 50,00,000/-	Rs.55,05,000/-
04	Epidemic, dengue			Rs. 15,00,000/-	Rs.10,00,000/-
05	Public Toilet	Rs.11,17,786/-	Rs.8,22,328/-	Rs. 30,00,000/-	Rs.15,00,000/-
06	Purchase of New Vehicles Schemes off days, Disposal of Dead Bodies, Water Supply, Advertisement		Rs.10,17,512/-	Rs. 50,00,000/-	Rs.2,15,00,000/-
07	Repair & Maintenance of Drains	Rs. 20,06,354/-		Rs. 20,00,000/-	Rs.80,00,000/-

08	Const. of C.C.New Drain	Rs. 1,15,47,611/-	Rs.1,35,70,778/-	Rs. 35,00,000/-	Rs.1,20,00,000/-
<b>TOTAL</b>		Rs. 4,18,98,423/-	Rs.4,35,70,694/-	Rs. 6,07,00,400/-	Rs.9,02,05,000/-
<b>Maintenance of Vehicles</b>					
01	Fuel	Rs. 1,06,15,216/-	Rs.93,88,925/-	Rs.1,30,00,000/-	Rs.1,30,00,000/-
02	Maintenance of Vehicles, Insurance, Tire, Tube, Battery , High skilled, Skilled labour.	Rs. 26,64,409/-	Rs.26,90,127/-	Rs. 35,00,000/-	Rs.40,00,000/-
03	Hire charges of Vehicles	Rs. 6,88,981/-/-	Rs.12,03,655/-	Rs. 10,00,000/-	Rs.13,00,000/-
04	Out Sourcing Driver helper & operator for slum work, High skilled & skilled labour	Rs. 13,79,750/-/-	Rs.28,75,589/-	Rs. 20,00,000/-	Rs.22,00,000/-
<b>Total</b>		<b>Rs 1,53,48,356/-</b>	<b>Rs.1,61,58,296/-</b>	<b>Rs. 1,95,00,000/-</b>	<b>Rs.2,05,00,000/-</b>

### III. P.W.D SECTION EXPENDITURE (PUBLIC WORK DEVELOPMENT)

Sl. No.	Particulars	Actual Expenditure for the year completed 2012-13	Actual expenditure of current year 2013-14	Budget Estimate 2013-14	Budget Estimate 2014-15
1	2	3	4	5	6
01	Road Repair & Maintenance(Normal) Hard Cash	Rs.2,63,87,844/-	Rs.1,78,09,858/-	Rs. 3,00,00,000/-	Rs. 3,00,00,000/-
02	Road Development & Construction of New Road & Extension Road.	Rs. 3,22,25,624/-	Rs.3,46,00,658/-	Rs.10,00,00,000/-	Rs.10,00,00,000/-
03	Development of Road on Urban Tourism.	---		Rs. 50,00,000/-	Rs. 20,00,000/-

04	Repair of Staff quarter, officer quarter, Kalyan Mandap, Guest House, Town Hall, Toilet, Shopping, Stall etc.	Rs. 92,74,867/-	Rs.94,90,767/-	Rs. 1,00,00,000/-	Rs. 1,00,00,000/-
05	IHSDP Scheme	Rs. 2,54,57,627/-	Rs.1,87,09,432/-	Rs10,00,00,000/-	Rs8,00,00,000/-
06	BRGF Scheme		Rs.1,84,22,152/-	Rs. 5,00,00,000/-	Rs. 5,00,00,000/-
07	UIDSSMT Scheme preservation of water bodies, water supply to Berhampur Town.	Rs. 1,39,52,665/-	Rs.54,62,595/-	Rs. 2,00,00,000/-	Rs. 2,00,00,000/-
08	Statues		Rs.6,840/-		Rs.10,00,000/-
08	Water Supply to Berhampur Town			Rs. 2,00,00,000/-	Rs. 2,00,00,000/-
09	Development of Parks, Greenery, aforsation	Rs. 12,44,536/-	Rs.4,03,354/-	Rs. 10,00,000/-	Rs.50,00,000/-
10	Performance Based Incentive for lighting.			Rs.1,00,00,000/-	Rs.1,00,00,000/-
11	SJSRY	Rs..3,31,64,311/-	Rs.2,92,28,101/-	Rs. 7,00,00,000/-	Rs. 40,00,00,000/-
12	Construction of Boundary wall for protection of Govt. Land & burial ground etc.	---	Rs.8,41,732/-	Rs. 20,00,000/-	Rs. 10,00,000/-
13	Providing Basic Urban Service	---		Rs. 20,00,000/-	Rs. 20,00,000/-
14	Performance Based Incentive	Rs.47,30,000/-		Rs. 1,50,00,000/-	Rs.40,00,000/-
15	13 <sup>th</sup> F C A	Rs.4,16,85,000/-		Rs. 6,00,00,000/-	Rs. 5,00,00,000/-
16	Special Problem Fund	Rs.34,00,000/-		Rs. 45,00,000/-	Rs. 30,00,000/-
17	MLA LAD	Rs.87,48,000/-	Rs.24,58,051/-	Rs.1,00,00,000/-	Rs.80,00,000/-
18	M.P. LAD	Rs.24,80,871/-	Rs.19,00,202/-	Rs. 75,00,000/-	Rs.80,00,000/-
19	Provision of Street Light	Rs.1,38,27,191/-	Rs.84,29,302/-	Rs. 80,00,000	Rs.1,00,00,000/-
20	Energy Charges	Rs. 76,36,517/-	Rs.66,47,183/-	Rs. 80,00,000	Rs.1,00,00,000/-
21	Local Festival	---	---	Rs.6,00,000/-	Rs.2,00,000/-
22	Solid Waste Management	Rs. 50,61,961/-	Rs.10,17,512/-	Rs. 4,00,00,000/-	Rs14,00,00,000/-
23	Construction of Vending Zone	---		Rs. 80,00,000/-	Rs. 80,00,000/-
24	Maintenance of road & Bridges	---		Rs. 3,50,00,000/-	Rs. 2,00,00,000/-

25	FDR/NFCR/NCCF/SRC	---	Rs.9,14,40,419/-	Rs. 30,00,000/-	Rs. 8,00,00,000/-
26	Retainer fee payable to IFC as Tranxnary Advisor for SWM Project (IFC) source.			Rs. 50,00,000/-	Rs. 40,00,000/-
27	(i) Office consumable Articles, Furniture, Maintenance of Xerox, Computer, (ii) Phone	Rs. 16,40,991/-	Rs.9,26,133/- Rs.2,10,759/-	Rs. 20,00,000/-	Rs. 20,00,000/-
	Purchase of share Odisha Diaster Recovery Project aided funded by World Bank.		Rs.40,00,000/-		Rs.44,20,00,000/-
28	Ray Project		Rs.351,461/-	Rs. 10,00,00,000/-	Rs.70,00,00,000/-
29	Devaluation Fund	Rs.2,73,07,000/-		Rs. 2,50,00,000/-	Rs.5,00,00,000/-
30	Election		Rs.16,10,373/-	Rs. 60,00,000/-	Rs. 10,00,000/-
31	Census			Rs. 10,00,000/-	Rs. 10,00,000/-
32	Matching Contribution for UIDSMT			Rs. 20,00,000/-	Rs.15,00,00,000/-
33	Payment of Loan N.S.D.P (Road Work)			Rs. 20,00,000/-	
34	Payment of Grant-in aid to Yogadham at Gandhi Nagar			Rs. 5,00,000/-	
35	Payment of Grant-in aid at Gosaninua Gaon			Rs. 5,00,000/-	
36	NUIS			Rs. 30,00,000/-	
37	B.D.A.			Rs. 20,00,000/-	
38	Development of Night Shelters in Urban Area			Rs. 50,00,000/-	Rs.30,00,000/-
39	IHSDP Matching Contribution			Rs. 20,00,000/-	
40	Town Bus Service		Rs.5,96,12,390/-		Rs.7,00,00,000/-
	<b>Total</b>	<b>Rs.25,82,25,005/-</b>	<b>Rs.31,35,79,271/-</b>	<b>Rs.76,91,00,000/-</b>	<b>Rs.250,00,00,000/-</b>
		-			



#### IV. MISCELLANEOUS EXPENDITURE

Sl. No.	Particulars	Actual Expenditure for the year completed 2012-13	Actual expenditure of current year 2013-14	Budget Estimate 2013-14	Budget Estimate 2014-15
1	2	3	4	5	6
01	Law Charge	Rs. 3,09,608/-	Rs.2,44,109/-	Rs. 10,00,000/-	Rs. 10,00,000/-
02	Printing & Stationary	Rs4, 63,212./-	Rs.2,11,012/-	Rs. 6,00,000/-	Rs. 6,00,000/-
03	Contingents	Rs.17,39,384/-	Rs.17,76,766/-	Rs. 30,00,000/-	Rs.20,00,000/-
04	Phone bill	Rs. 2,05,589/-	Rs.2,10,759/-	Rs.5,00,000/-	Rs.5,00,000/-
05	Grant – in - Aid	Rs. 55,000/-		Rs. 15,00,000/-	Rs. 10,00,000/-
06	Purchase of News Paper & Magazine	Rs. 1,38,110/-	Rs.1,91,679/-	Rs.5,00,000/-	Rs.5,00,000/-
07	Advertisement	Rs. 6,14,952/-	Rs.8,21,505/-	Rs. 15,00,000/-	Rs. 10,00,000/-
08	Tour of officers & elected representatives.(Advance)		Rs.13,88,185/-	Rs. 20,00,000/-	Rs. 10,00,000/-
09	VIP visit National Day January 26, 15 <sup>th</sup> August & LSG Day.	Rs. 3,80,420/-		Rs. 10,00,000/-	Rs.10,00,000/-
10	Refund of Bank Interest	Rs. 14,73,392/-	Rs.16,13,968/-	Rs. 15,00,000/-	Rs. 10,00,000/-
11	Emergency works at 37 ward, fire, accident, water supply.	Rs.83,000/-		Rs. 48,93,000/-	Rs. 40,00,000/-
<b>Total</b>		<b>Rs.54,62,667/-</b>	<b>Rs.64,57,983/-</b>	<b>Rs.1,79,93,000/-</b>	<b>Rs.1,36,00,000/-</b>

## V. EXTRA ORDINARY & DEBIT

Sl. No.	Particulars	Actual Expenditure for the year completed 2012-13	Actual expenditure of current year 2013-14	Budget Estimate 2013-14	Budget Estimate 2014-15
1	2	3	4	5	6
01	Refund of S.D	Rs. 1,85, 126/-	Rs.14,48,448/-	Rs. 20,00,000/-	Rs. 40,00,000/-
02	Refund of EMD	Rs. 11,12,292/-	Rs.1,90,490/-	Rs. 20,00,000/-	Rs. 30,00,000/-
03	Refund of other deposit.	Rs. 59,296/-		Rs. 20,00,000/-	Rs. 10,00,000/-
04	Refund of MLA & MP LAD Grant & other grant.			Rs. 30,14,000/-	Rs. 30,00,000/-
	<b>Total</b>	Rs. 13,56,714/-	Rs.16,38,938/-	Rs. 90,14,000/-	Rs.1,10,00,000/-

**BUDGET FOR URBAN LOCAL BODY BRAHMAPUR MUNICIPAL CORPORATION  
BUDGET FOR THE YEAR 2014-2015**

**ABSTRACT**

1	2	3	4	5	6
01	General Administration Establishment	Rs. 15,62,60,850/-	Rs.14,86,31,232/-	Rs. 20,00,00,000/-	Rs.28,50,00,000/-
02	Public Health	Rs. 4,18,98,423/-	Rs.4,35,70,694/-	Rs.6,07,00,400/-	Rs.9,02,05,000/-
03	Maintenance of Vehicle	Rs. 1,53,48,356/-	Rs.1,61,58,296/-	Rs. 1,95,00,000/-	Rs.2,05,00,000/-
04	Development work P.W.D. Exp.	Rs.25,82,25,005/-	Rs.31,35,79,271/-	Rs. 76,91,00,000/-	Rs.2,50,00,00,000/-
05	Misc. Expenditure	Rs.54,62,667/-	Rs.34,55,830/-	Rs. 1,79,93,000/-	Rs.1,36,00,000/-
06	Extra Ordinary & Debit	Rs.13,56,714/-	Rs.16,38,938/-	Rs. 90,14,000/-	Rs.1,10,00,000/-
Total		Rs. 47,85,52,015/-	Rs.52,70,34,261/-	Rs. 107,63,07,400/-	Rs.2,92,03,05,000/-

Municipal Commissioner  
Berhampur Municipal  
Corporation

Chairman  
Taxation, Finance & Account  
Committee  
Berhampur Municipal Corporation.

Mayor  
Berhampur Municipal  
Corporation

**BUDGET 2014-15**  
Providing Basic Service to Urban Poor Probable Expenditure

<b>Sl. No.</b>	<b>Particulars</b>	<b>Actual Expenditure for the year completed 2012-13</b>	<b>Actual expenditure of current year 2013-14</b>	<b>Budget Estimate 2013-14</b>	<b>Budget Estimate 2014-15</b>
01	Road Repair & Maintenance	Rs. 30,00,000/-	Rs. 35,00,000/-	Rs. 75,00,000/-	Rs. 1,00,00,000/-
02	Road Repair & Development	Rs. 50,00,000/-	Rs. 1,00,00,000/-	Rs. 4,00,00,000/-	Rs. 4,00,00,000/-
03	S.J.S.R.Y(NULM)	Rs. 3,31,64,311/-	Rs. 2,92,28,101/-	Rs. 5,00,00,000/-	Rs. 30,00,00,000/-
04	I.H.S.D.P. Scheme	Rs. 2,54,57,627/-	Rs. 1,87,09,432/-	Rs. 8,00,00,000/-	Rs. 5,00,00,000/-
05	B.R.G.F. Scheme		Rs.30,00,000/-	Rs. 50,00,000/-	Rs.1,00,00,000/-
06	Electrification	Rs. 20,00,000/-	Rs. 15,00,000/-	Rs. 30,00,000/-	Rs. 30,00,000/-
07	Public Toilet	Rs.11,17,786/-	Rs.5,00,000/-	Rs. 25,00,000/-	Rs.20,00,000/-
08	Solid Waste Management	Rs. 50,61,961/-	Rs. 5,00,000/-	Rs. 1,00,00,000/-	Rs. 1,00,00,000/-
09	Vending Zone, Market pendi	Rs.10,00,000/-	Rs.5,00,000/-	Rs. 20,00,000/-	Rs. 20,00,000/-
10	Construction of Drain & Repair of Drain	Rs. 20,06,354/-	Rs. 10,00,000/-	Rs. 30,00,000/-	Rs. 30,00,000/-
11	RAY			Rs. 6,66,00,000/-	Rs.30,00,00,000/-
	<b>Total</b>	<b>Rs.7,78,08,039/-</b>	<b>Rs.6,84,37,533/-</b>	<b>Rs. 26,96,00,000/-</b>	<b>Rs.73,00,00,000/-</b>

Municipal Commissioner

Chairman  
Taxation, Finance & Account

Mayor

Berhampur Municipal  
Corporation

Committee  
Berhampur Municipal  
Corporation.

Berhampur Municipal  
Corporation

## **ABSTRACT OF BUDGET FOR THE YEAR 2014-15**

01	Own source Income	Rs.13,67,00,000/-
02	Development Government Grant	Rs.2,51,39,00,000/-
03	Compensation Assignment in lease of octrai grants (Esst.)	Rs.36,00,00,000/-
04	Opening Balance (Budget estimate 2013-14 closing balance)	Rs.11,95,90,000/-
Probable Total Receipt		Rs.313,01,90,000/-
Probable Total Expenditure		Rs.2,92,03,05,000/-
Probable closing balance		Rs.20,98,85,000/-

Municipal Commissioner  
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Mayor  
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