

BUDGET - 2013-14

#1#

Rs. in Lakh

EXPENDITURE

Major head code	Minor head code	Head of Expenditure	Actuals for 2010-11	Actual 2011-12	Budget Estimate for 2012-13	Actual for 2012-13 (9month)	Budget Estimate for 2013-14
1	2	3	4	5	6	7	8
001	GENERAL ADMINISTRATION & ESTABLISHMENT CHARGES						
	01	Salary, Leave Salary, Pension Contribution, D.A., Revised and arrear revised pay etc.	2687.95	2336.50	2450.00	2058.00	3250.00
	02	Daily Wages	340.76	436.89	400.00	363.46	450.00
	03	G.I.S	0.65	0.40	0.50	20.86	30.00
	04	Telephone and Administrative Expenses including cost & repair of Computer & Zerox Machine	16.49	12.51	15.00	21.07	30.00
	05	Travelling allowance, other allowances and remuneration of Mayor, Dy. Mayor, Training & Exposure visit of Corporators and Officers	22.63	48.99	40.00	45.96	55.00
	06	Establishment of Ward Utility Office	0.00	0.00	0.00	0.00	0.00
	07	Council Contingency	2.70	1.63	2.00	51.51	70.00
	08	Provident Fund & E.P.F.	62.18	329.80	70.00	58.65	100.00
	09	House Building Loan for Employees	0.00	0.00	0.00	6.17	10.00
	10	Contribution to Employees and Corporators for critical medical treatment	1.90	1.91	3.00	0.00	5.00
	11	Meetings and Conference	5.64	11.29	10.00	1.76	10.00
		Total:-	3140.90	3179.92	2990.50	2627.44	4010.00