

BUDGET - 2016-17**EXPENDITURE**

Rs. in Lakh

Maj or head	Minor head code	Head of Expenditure	Actual for 2012-13	Actual for 2013-14	Actual for 2014-15	Budget Estimates for 2015-16	Actuals for 2015-16 (9-	Revised B. E for 2015-16	CAGR	Budget Estimate for 2016-17
1	2	3	4	5	6	7	7	8		9
GENERAL ADMINISTRATION & ESTABLISHMENT CHARGES										
001	01	Salary, Leave Salary, Pension Contribution, D.A., Revised and arrear revised pay including 7th Pay Arrear etc.	2817.57	3836.23	3306.27	3100.00	2878.23	3100.00	1.27	4180.00
	02	Pension, Unutilised, Gratuity & Increment Arrear	334.55	383.77	488.63	1650.00	672.17	1650.00		1559.00
	03	Daily Wages	586.26	600.20	725.45	2000.00		2000.00		0.00
	04	G.I.S	22.29	9.90	31.39	40.00		40.00		0.00
	05	Telephone and Administrative Expenses including cost & repair of Computer & Zerox Machine with AMC	25.01	11.63	4.61	15.00	4.23	15.00		18.00
	06	Travelling allowance, other allowances and remuneration of Mayor, Dy. Mayor, Training & Exposure visit of Corporators and Officers	48.88	17.94	3.06	30.00	10.21	30.00		20.00
	07	Council Contingency	1.74	1.73	0.20	2.00		2.00		3.00
	08	Provident Fund & E.P.F.		76.43	172.54	450.00	169.41	450.00		1.00
	09	House Building Loan for Employees	6.17	0.00	0.00	10.00		10.00		10.00
	10	Contribution to Employees for critical medical treatment	0.65	0.00	0.00	10.00		10.00		15.00
	11	Meetings and Conference	3.58	3.34	1.10	7.00	2.87	7.00		10.00

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1	2	3	4	5	6	7	7	8		9
	12	Implementaion of Health Insurance Scheme including Provision of Jacket of Conservancy Staff	0.00	0.00	0.00	5.00		5.00		5.00
	13	Staff welfare Expenses towards Eviction works including tiffin exp.								3.00
		Total:-	3846.70	4941.17	4733.25	7319.00	3737.12	7319.00		5824.00