

BUDGET - 2015-16
EXPENDITURE

#1#

Rs. in Lakh

Major head cod	Minor head code	Head of Expenditure	Actual for 2012-13	Actual for 2013-14	Budget Estimates for 2014-15	Actuals for 2014-15 (9-month)	Budget Estimate for 2015-16
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.	2817.57	4185.20	3800.00	2285.93	3100.00
	02	Daily Wages	586.26	251.23	900.00	725.45	2000.00
	03	G.I.S	22.29	9.90	14.00	31.39	40.00
	04	Telephone and Administrative Expenses including cost & repair of Computer & Zerox Machine with AMC	25.01	11.63	9.00	4.50	15.00
	05	Travelling allowance, other allowances and remuneration of Mayor, Dy. Mayor, Training & Exposure visit of Corporators and Officers	48.88	17.94	18.00	1.45	30.00
	06	Council Contingency	1.74	1.73	2.00	0.20	2.00
	07	Provident Fund & E.P.F.	0.00	76.43	250.00	116.84	450.00
	08	House Building Loan for Employees	6.17	0.00	10.00	0.00	10.00
	09	Contribution to Employees for critical medical treatment	0.65	0.00	5.00	0.00	10.00
	10	Meetings and Conference	3.58	3.34	5.00	0.00	7.00
	11	Implementaion of Health Insurance Scheme	0.00	0.00	0.00	0.00	5.00
		Total:-	3512.15	4557.40	5013.00	3165.76	5669.00