

BUDGET - 2014-15
EXPENDITURE

#1#

Rs. in Lakh

Major head code	Minor head code	Head of Expenditure	Actual for 2011-12	Actual for 2012-13	Budget Estimates for 2013-14	Actuals for 2013-14 (9-month)	Budget Estimate for 2014-15
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.	2341.5	2817.57	3250	3325.01	3800
	02	Daily Wages	436.89	586.26	450	317.53	900
	03	G.I.S	0.4	22.29	30	9.68	14
	04	Telephone and Administrative Expenses including cost & repair of Computer & Zerox Machine	12.51	25.01	30	6.23	9
	05	Travelling allowance, other allowances and remuneration of Mayor, Dy. Mayor, Training & Exposure visit of Corporators and Officers	48.99	48.88	55	15.96	18
	06	Establishment of Ward Utility Office	0		0		0
	07	Council Contingency	1.63	1.74	2	1.42	2
	08	Provident Fund & E.P.F.	324.8		168		250
	09	House Building Loan for Employees	0	6.17	10		10
	10	Contribution to Employees and Corporators for critical medical treatment	1.91	0.65	5		5
	11	Meetings and Conference	11.29	3.58	10	3.34	5
		Total:-	3179.92	3512.15	4010	3679.17	5013