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**BUDGET - 2017-18**  
**EXPENDITURE**

Rs. in Lakh

| Major head code                                           | 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-month) | Revised B. E for 2015-16 | CAGR | Actual for 2015-16 | Budget Estimate for 2016-17 | Revised B E for 2016-17 | Actual for 9 Months of 2016-17 | Budget Estimate for 2017-18 |
|-----------------------------------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|------------------------------|-------------------------------|--------------------------|------|--------------------|-----------------------------|-------------------------|--------------------------------|-----------------------------|
| 1                                                         | 2               | 3                                                                                                                                  | 4                  | 4                  | 5                  | 6                            | 7                             | 8                        |      | 7                  | 8                           |                         | 9                              | 10                          |
| <b>GENERAL ADMINISTRATION &amp; ESTABLISHMENT CHARGES</b> |                 |                                                                                                                                    |                    |                    |                    |                              |                               |                          |      |                    |                             |                         |                                |                             |
| <b>001</b>                                                | 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 | 3913.28            | 4180.00                     |                         | 3107.12                        | 5400.00                     |
|                                                           | 02              | Pension, Unutilised, Gratuity & Increment Arrear                                                                                   | 334.55             | 383.77             | 488.63             | 1650.00                      | 672.17                        | 1650.00                  |      | 1115.91            | 1559.00                     |                         | 1509.78                        | 1636.00                     |
|                                                           | 03              | Daily Wages                                                                                                                        | 586.26             | 600.20             | 725.45             | 2000.00                      |                               | 2000.00                  |      | 0.00               | 0.00                        |                         | 0.00                           | 0.00                        |
|                                                           | 04              | G.I.S                                                                                                                              | 22.29              | 9.90               | 31.39              | 40.00                        |                               | 40.00                    |      | 0.00               | 0.00                        |                         | 0.00                           | 0.00                        |
|                                                           | 05              | Telephone and Administrative Expenses including cost & repair of Computer & Xerox Machine with AMC & Purchase of Xerox             | 25.01              | 11.63              | 4.61               | 15.00                        | 4.23                          | 15.00                    |      | 6.59               | 18.00                       |                         | 4.68                           | 20.00                       |
|                                                           | 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                    |      | 10.21              | 20.00                       |                         | 6.63                           | 20.00                       |
|                                                           | 07              | Council Contingency                                                                                                                | 1.74               | 1.73               | 0.20               | 2.00                         |                               | 2.00                     |      | 0.00               | 3.00                        |                         | 2.79                           | 3.50                        |
|                                                           | 08              | Provident Fund & E.P.F.                                                                                                            |                    | 76.43              | 172.54             | 450.00                       | 169.41                        | 450.00                   |      | 0.00               | 1.00                        |                         | 0.00                           | 0.00                        |
|                                                           | 09              | House Building Loan for                                                                                                            | 6.17               | 0.00               | 0.00               | 10.00                        |                               | 10.00                    |      | 0.00               | 10.00                       |                         | 0.00                           | 10.00                       |
|                                                           | 10              | Contribution to Employees for critical medical treatment                                                                           | 0.65               | 0.00               | 0.00               | 10.00                        |                               | 10.00                    |      | 0.00               | 15.00                       |                         | 0.00                           | 15.00                       |
|                                                           | 11              | Meetings and Conference                                                                                                            | 3.58               | 3.34               | 1.10               | 7.00                         | 2.87                          | 7.00                     |      | 4.17               | 10.00                       |                         | 1.60                           | 10.00                       |
|                                                           | 12              | Implementaion of Health Insurance Scheme including Provision of Jacket of                                                          | 0.00               | 0.00               | 0.00               | 5.00                         |                               | 5.00                     |      | 0.00               | 5.00                        |                         | 0.00                           | 5.00                        |
|                                                           | 13              | Staff welfare Expenses towards Eviction works including tiffin                                                                     |                    |                    |                    |                              |                               |                          |      | 0.00               | 3.00                        |                         | 0.00                           | 3.00                        |
| <b>Total:-</b>                                            |                 |                                                                                                                                    | <b>3846.70</b>     | <b>4941.17</b>     | <b>4733.25</b>     | <b>7319.00</b>               | <b>3737.12</b>                | <b>7319.00</b>           |      | <b>5050.16</b>     | <b>5824.00</b>              |                         | <b>4632.60</b>                 | <b>7122.50</b>              |