

EXPEN

Major head code	Minor head code	Head of Expenditure	Actual for 2012-13	Actual for 2014-15	Budget Estimates for 2015-16
1	2	3	4	4	5
GENERAL ADMINISTR					
001	01	Salary, Leave Salary, Pension Contribution, D.A., Revised and arrear revised pay including 7th Pay Arrear etc.	2817.57	3306.27	3100.00
	02	Pension, Unutilised, Gratuity & Increment Arrear	334.55	488.63	1650.00
	03	Daily Wages	586.26	725.45	2000.00
	04	G.I.S	22.29	31.39	40.00
	05	Telephone and Administrative Expenses including cost & repair of Computer & Xerox Machine with AMC & Purchase of Xerox Machine.	25.01	4.61	15.00
	06	Travelling allowance, other allowances and remuneration of Mayor, Dy. Mayor, Training & Exposure visit of Corporators and Officers	48.88	3.06	30.00
	07	Council Contingency	1.74	0.20	2.00
	08	Provident Fund & E.P.F.		172.54	450.00
	09	House Building Loan for Employees	6.17	0.00	10.00
	10	Contribution to Employees for critical medical treatment	0.65	0.00	10.00
	11	Meetings and Conference	3.58	1.10	7.00

	12	Implementaion of Health Insurance Scheme including Provision of Jacket of Conservancy Staff	0.00	0.00	5.00
	13	Staff welfare Expenses towards Eviction works including tiffin exp.		0.00	
		Total:-	3846.70	4733.25	7319.00

#1#

BUDGET - 2018-19**EXPENDITURE**

Actuals for 2015-16 (9-month)	Revised B. E for 2015-16	CAGR	Actual for 2015-16	Actual for 2016-17	Revised B E for 2016-17
7	5		6	7	

OPERATION & ESTABLISHMENT CHARGES

2878.23	3100.00	0.53	3913.28	4103.58	
672.17	1650.00		1115.91	1783.83	
	2000.00		0.00	0.00	
	40.00		0.00	0.00	
4.23	15.00		6.59	6.12	
10.21	30.00		10.21	6.63	
	2.00		0.00	0.00	
169.41	450.00		0.00	0.00	
	10.00		0.00	0.00	
	10.00		0.00	0.00	
2.87	7.00		4.17	3.87	

	5.00		0.00	0.00	
	0.00		0.00	0.00	
3737.12	7319.00	0.53	5050.16	5904.03	0.00

Rs. in Lakh

Budget Estimate for 2017- 18	Actual for 9 Months of 2017-18	Budget Estimate for 2018-19
8	9	10

5400.00	3177.13	6200.00
1636.00	1172.55	3036.00
0.00	0.00	0.00
0.00	0.00	0.00
20.00	4.09	20.00
20.00	4.98	30.00
3.50	4.64	5.00
0.00	0.00	0.00
10.00	0.00	10.00
15.00	0.00	15.00
10.00	0.00	10.00

5.00	0.00	5.00
3.00	0.00	3.00
7122.50	4363.39	9334.00