

BUDGET - 2020-21

EXPENDITURE

for ad de	Minor head code	Head of Expenditure	Actual for 2015-16	Actual for 2016-17	Actual for 2017-18	Actual for 2018-19	Budget Estimate for 2019-20	Actual For 2019-20 (9 Months)	Budget Estimate for 2020-21
1	2	3	4	5	6	7	8	9	10
GENERAL ADMINISTRATION & ESTABLISHMENT CHARGES									
01	01	Salary, Leave Salary, Pension Contribution, D.A., Revised and arrear revised pay including 7th Pay Arrear etc.	3913.28	4103.58	4230.06	4303.48	8,100.00	3333.22	7500.00
	02	Pension, Unutilised, Gratuity & Increment Arrear	1115.91	1783.83	1551.46	1593.57	4,850.00	1159.37	3500.00
	03	Daily Wages	0.00	0.00			300.00		
	04	G.I.S	0.00	0.00	0.00		-		
	05	Telephone and Administrative Expenses including cost & repair of Computer & Xerox Machine with AMC & Purchase of Xerox Machine.	6.59	6.12	5.66	5.73	35.00	4.07	24.00
	06	Travelling allowance, other allowances and remuneration of Mayor, Dy. Mayor, Training & Exposure visit of Corporators and Officers	10.21	6.63	8.48	12.73	50.00	3.59	50.00
	07	Council Contingency	0.00	0.00	5.47		6.00		6.00
	08	Provident Fund & E.P.F.	0.00	0.00	0.00		-		
	09	House Building Loan for Employees	0.00	0.00	0.00		10.00		
	10	Contribution to Employees for critical medical treatment/Allowances	0.00	0.00	2.93	6.6	20.00	0.8	20.00
	11	Meetings and Conference	4.17	3.87	0.00	3.65	10.00	1.2	12.00
	12	Implementaion of Health Insurance Scheme including Provision of Jacket of Conservancy Staff	0.00	0.00	0.00		5.00		5.00
	13	Staff welfare Expenses towards Eviction works including tiffin exp.	0.00	0.00	0.00		3.00		2.00
Total:-			5050.16	5904.03	5804.06	5925.76	13,389.00	4,502.25	11,119.00