

BUDGET - 2022-23**EXPENDITURE**

Major head code	Minor head code	Head of Expenditure	Budget Estimate for 2019-20	Actual for 2019-20	Budget Estimate for 2020-21	Budget Estimate for 2021-22	Actual for 2020-21	Actual For 2021-22 (9 Months)	Budget Estimate for 2022-23
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.	8,100.00	4693.14	7500.00	7000.00	4,590.28	3,294.64	6500
	02	Pension, Unutilised, Gratuity & Increment Arrear	4,850.00	2259.95	3500.00	3000.00	1,966.77	1,691.22	3080
	03	Daily Wages	300.00						
	04	G.I.S	-						
	05	Telephone and Administrative Expenses including cost & repair of Computer & Xerox Machine with AMC & Purchase of Xerox Machine.	35.00	5.97	24.00	8.00	5.84	4.67	275
	06	Travelling allowance, other allowances and remuneration of Mayor, Dy. Mayor, Training & Exposure visit of Corporators and Officers	50.00	3.79	50.00	5.00	1.00		10
	07	Council Contingency	6.00		6.00	1.10	0.17		2
	08	Provident Fund & E.P.F.	-						
	09	House Building Loan for Employees	10.00						
	10	Contribution to Employees for critical medical treatment/Allowances	20.00	1.05	20.00	20.00	2.04		30
	11	Meetings and Conference	10.00	3.55	12.00	35.00		1.10	16.5
	12	Implementaion of Health Insurance Scheme including Provision of Jacket of Conservancy Staff	5.00		5.00	5.00			5.5
	13	Staff welfare Expenses towards Eviction works including tiffin exp.	3.00		2.00	2.00			
Total:-			13389.00	6967.45	11119.00	10076.10	6,566.10	4,991.63	9919.00