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BUDGET - 2021-22
EXPENDITURE

Major head code	Minor head code	Head of Expenditure	Actual for 2016-17	Actual for 2017-18	Actual for 2018-19	Budget Estimate for 2019-20	Actual for 2019-20	Budget Estimate for 2020-21	Actual For 2020-21 (9 Months)	Budget Estimate for 2021-22
1	2	3	4	5	6	7	8	9	10	11
GENERAL ADMINISTRATION & ESTABLISHMENT CHARGES										
001	01	Salary, Leave Salary, Pension Contribution, D.A., Revised and arrear revised pay including 7th Pay Arrear etc.	4103.58	4230.06	4303.48	8,100.00	4693.14	7500.00	3753.18	7000.00
	02	Pension, Unutilised, Gratuity & Increment Arrear	1783.83	1551.46	1593.57	4,850.00	2259.95	3500.00	1606.12	3000.00
	03	Daily Wages	0.00			300.00				
	04	G.I.S	0.00	0.00		-				
	05	Telephone and Administrative Expenses including cost & repair of Computer & Xerox Machine with AMC & Purchase of Xerox Machine.	6.12	5.66	5.73	35.00	5.97	24.00	4.557	8.00
	06	Travelling allowance, other allowances and remuneration of Mayor, Dy. Mayor, Training & Exposure visit of Corporators and Officers	6.63	8.48	12.73	50.00	3.79	50.00	0.85	5.00
	07	Council Contingency	0.00	5.47		6.00		6.00		1.10
	08	Provident Fund & E.P.F.	0.00	0.00		-				
	09	House Building Loan for Employees	0.00	0.00		10.00				
	10	Contribution to Employees for critical medical treatment/Allowances	0.00	2.93	6.6	20.00	1.05	20.00	2.04	20.00
	11	Meetings and Conference	3.87	0.00	3.65	10.00	3.55	12.00	29.24	35.00
	12	Implementaion of Health Insurance Scheme including Provision of Jacket of Conservancy Staff	0.00	0.00		5.00		5.00		5.00
	13	Staff welfare Expenses towards Eviction works including tiffin exp.	0.00	0.00		3.00		2.00		2.00
Total:-			5904.03	5804.06	5925.76	13389.00	6967.45	11119.00	5395.99	10076.10