

**BUDGET - 2024-25****EXPENDITURE**

| Minor head code                                           | Head of Expenditure                                                                                                                           | Actual for 2020-21 | Actual For 2021-22 | Budget Estimate for 2022-23 | Actual For 2022-23 | Budget Estimate for 2023-24 | Actual For 2023-24 (9 Months) | Budget Estimate for 2024-25 |
|-----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|-----------------------------|--------------------|-----------------------------|-------------------------------|-----------------------------|
| 2                                                         | 3                                                                                                                                             | 4                  | 5                  | 6                           | 7                  | 8                           | 9                             | 10                          |
| <b>GENERAL ADMINISTRATION &amp; ESTABLISHMENT CHARGES</b> |                                                                                                                                               |                    |                    |                             |                    |                             |                               |                             |
| 01                                                        | Salary, Leave Salary, Pension Contribution, D.A., Revised and arrear revised pay including 7th Pay Arrear etc.                                | 4,590.28           | 4,792.02           | 6500                        | 5,013.28           | 7946.74                     | 5,222.58                      | 8857                        |
| 02                                                        | Pension, Unutilised, Gratuity & Increment Arrear                                                                                              | 1,966.77           | 2,227.90           | 3080                        | 2,886.86           | 4280                        | 1,997.82                      | 5070                        |
| 03                                                        | Telephone and Administrative Expenses including cost & repair of Computer & Xerox Machine with AMC & Purchase of Xerox Machine, Aquaguard etc | 5.84               | 13.44              | 275                         | 17.67              | 57                          | 10.00                         | 62.7                        |
| 04                                                        | Travelling allowance, other allowances and remuneration of Mayor, Dy. Mayor, Training & Exposure visit of Corporators and Officers            | 1.00               | -                  | 10                          | 4.12               | 50                          | 7.71                          | 55                          |
| 05                                                        | Council Contingency                                                                                                                           | 0.17               | -                  | 2                           | 3.54               | 10                          | 6.72                          | 11                          |
| 06                                                        | Contribution to Employees for critical medical treatment / Allowances                                                                         | 2.04               | -                  | 30                          | 0.50               | 10                          | 6.28                          | 55                          |
| 7                                                         | Meetings and Conference                                                                                                                       | -                  | 1.27               | 16.5                        | 5.11               | 5                           | 2.27                          | 22                          |
| 8                                                         | Implementation of Health Insurance Scheme including Provision of Jacket of Conservancy Staff                                                  | -                  | -                  | 5.5                         | -                  | 10                          | -                             | 11                          |
| 9                                                         | Staff welfare Expenses towards Eviction works including tiffin exp.                                                                           | -                  | -                  | -                           | 1.25               | 2                           | -                             | -                           |
|                                                           | <b>Total:-</b>                                                                                                                                | <b>6,566.10</b>    | <b>7,034.63</b>    | <b>9,919.00</b>             | <b>7,932.34</b>    | <b>12,370.74</b>            | <b>7,253.39</b>               | <b>14,143.70</b>            |

  
 Finance Officer  
 Cuttack Municipal Corporation