

**BUDGET - 2023-24****EXPENDITURE**

| Major head code                                           | Minor head code | Head of Expenditure                                                                                                                | Actual for 2018-19 | Actual for 2019-20 | Budget Estimate for 2021-22 | Actual for 2020-21 | Actual For 2021-22 | Budget Estimate for 2022-23 | Actual For 2022-23 (9 Months) | Budget Estimate for 2023-24 |
|-----------------------------------------------------------|-----------------|------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|-----------------------------|--------------------|--------------------|-----------------------------|-------------------------------|-----------------------------|
| 1                                                         | 2               | 3                                                                                                                                  | 4                  | 5                  | 6                           | 7                  | 8                  | 9                           | 10                            | 11                          |
| <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.                     | 4303.48            | 4693.14            | 7000.00                     | 4,590.28           | 4,792.02           | 6500                        | 4017.1                        | 7946.74                     |
|                                                           | 02              | Pension, Unutilised, Gratuity & Increment Arrear                                                                                   | 1593.57            | 2259.95            | 3000.00                     | 1,966.77           | 2,227.90           | 3080                        | 2392.69                       | 4280                        |
|                                                           | 03              | Telephone and Administrative Expenses including cost & repair of Computer & Xerox Machine with AMC & Purchase of Xerox Machine.    | 5.73               | 5.97               | 8.00                        | 5.84               | 13.44              | 275                         | 6.19                          | 57                          |
|                                                           | 04              | Travelling allowance, other allowances and remuneration of Mayor, Dy. Mayor, Training & Exposure visit of Corporators and Officers | 12.73              | 3.79               | 5.00                        | 1.00               |                    | 10                          | 4.12                          | 50                          |
|                                                           | 05              | Council Contingency                                                                                                                |                    |                    | 1.10                        | 0.17               |                    | 2                           | 2.02                          | 10                          |
|                                                           | 06              | Contribution to Employees for critical medical treatment/Allowances                                                                | 6.6                | 1.05               | 20.00                       | 2.04               |                    | 30                          |                               | 10                          |
|                                                           | 7               | Meetings and Conference                                                                                                            | 3.65               | 3.55               | 35.00                       |                    | 1.27               | 16.5                        | 4.1                           | 5                           |
|                                                           | 8               | Implementaion of Health Insurance Scheme including Provision of Jacket of Conservancy Staff                                        |                    |                    | 5.00                        |                    |                    | 5.5                         |                               | 10                          |
|                                                           | 9               | Staff welfare Expenses towards Eviction works including tiffin exp.                                                                |                    |                    | 2.00                        |                    |                    |                             | 1.25                          | 2                           |
|                                                           |                 | <b>Total:-</b>                                                                                                                     | <b>5925.76</b>     | <b>6967.45</b>     | <b>10076.10</b>             | <b>6,566.10</b>    | <b>7,034.63</b>    | <b>9,919.00</b>             | <b>6,427.47</b>               | <b>12,370.74</b>            |