

**CHERTHALA MUNICIPALITY**

**FUNCTIONARY WISE BUDGET ESTIMATES FOR THE YEAR 2016-17**

**Name of the Functionary : Secretary Section**

Function	Head of Account Code	Head of Account Description of item	Actual for the Previous Year 2014-15 Rs.	Budget Estimates for the current year 2015-16 Rs.	Revised Estimates for the current Year 2015-16 Rs.	Budget Estimates for the Next Year 2016-17 Rs.
1	2	3	4	5	6	7
Administration	210100101	Salaries -Secretary		540,000	540,000	660,000
Administration	210200101	Travelling Allowances - Secretary	3,596	75,000	75,000	80,000
Administration	210200201	Other allowances - Secretary		15,000	15,000	15,000
Administration	210200403	Festival Allowence		2,500	2,500	2,500
Administration	210300101	Contribution to Pension Fund - Regular employees - Secretary		81,000	81,000	99,000
Administration	210400200	Leave Salary Contribution for Secretary		45,000	45,000	55,000
Administration	220120100	Telephone Expenses		7,500	7,500	7,500
		<b>Total</b>	<b>3,596</b>	<b>766,000</b>	<b>766,000</b>	<b>919,000</b>