

Name of the Functionary : Council Department

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
Municipal Body	210100104	Salaries - Permanent Staff		600,000	600,000	700,000
Municipal Body	210100200	Wages		180,000	180,000	200,000
Municipal Body	210200104	Travelling Allowances - Permanent Staff		1,500	1,500	1,500
Municipal Body	210200204	Other allowances - Permanent Staff		3,000	3,000	3,000
Municipal Body	210200205	Other allowances - Temporary Staff		16,000	16,000	16,000
Municipal Body	210200403	Festival Allowance		7,500	7,500	7,500
Municipal Body	210300104	Contribution to Pension Fund - Regular employees - Permanent Staff		90,000	90,000	105,000
Municipal Body	210400100	Leave Encashment		50,000	50,000	58,000
Municipal Body	210200301	Monthly Honorarium and Sitting Allowance - Chairperson	89,625	95,000	95,000	105,000
Municipal Body	210200302	Monthly Honorarium and Sitting Allowance - Deputy Chairperson	74,850	80,000	80,000	88,000
Municipal Body	210200303	Monthly Honorarium and Sitting Allowance - Standing Committee Chairman	276,225	300,000	300,000	330,000
Municipal Body	210200304	Monthly Honorarium and Sitting Allowance - Councillors	1,342,350	1,600,000	1,600,000	1,760,000
Municipal Body	210200499	Other Benefits and Allowances	11,970	100,000	100,000	150,000
Municipal Body	220120100	Telephone Expenses		15,000	15,000	15,000
Municipal Body	220200000	Books & Periodicals		10,000	10,000	10,000
Municipal Body	220300100	Travelling Expense of Chairperson, Deputy Chairperson, Chairmen and Councillors		200,000	200,000	200,000
Municipal Body	220400000	Insurance		18,000	18,000	18,000
Municipal Body	220610000	Membership & Subscriptions		15,000	15,000	15,000
Municipal Body	220800200	Festival Expenses		25,000	25,000	25,000

Name of the Functionary : Council Department

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
Municipal Body	220809900	Miscellaneous Administration Expenses		200,000	200,000	250,000
Municipal Body	230530100	Repairs--Vehicles		50,000	50,000	50,000
Municipal Body	230530200	Fuel charges--Vehicles		250,000	250,000	250,000
		Total	1,795,020	3,906,000	3,906,000	4,357,000