

**HALISAHAR MUNICIPALITY**

	Actual for the Previous Year 2010-2011 (Rs.)	Actual expenditure for six months( in case of Revised Estimates )/nine months( in case of Budget Estimates for the 2011-2012 Year) (9 months) (Rs.)	Budget Estimates for the current year 2011-2012 (Rs.)	Budget Estimates for the current year 2012- 2013 (Rs.)
<b>Payment</b>				
<b>Expenditure for the Year</b>				
<b>Establishment Expenditure :</b>				
Salary & Wages	45,847,663.00	34,243,257.00	50,000,000	50,000,000
	-	-		
Grants to Casual workers	5,030,447.00	4,919,650.00	6,000,000	6,000,000
Gratuity & Pension	7,575,187.00	7,405,301.00	12,500,000	12,500,000
PP-III & CUDP-III Honorarium & Cor	4,242,958.00	3,226,704.00	5,000,000	5,000,000
Grants & Festival Relief	382,400.00	779,929.00	800,000	800,000
<b>Grants of Employee &amp; Pensioner</b>				
	-	-		
Honorarium	40,700.00	11,320.00	-	50,000
PP-III	1,331,381.00	950,847.00	2,000,000	2,000,000
<b>Total (Col. 1)</b>	<b>64,450,736</b>	<b>51,537,008</b>	<b>76,300,000</b>	<b>76,350,000</b>
<b>Administrative Expenditure:</b>				
Post, Rates & Taxes	-	-	-	
Contingency	188,053.00	150,856.00	200,000	200,000
Communication Expenses(Telephon)	71,186.00	94,640.00	200,000	200,000
Books & Periodicals	5,565.00	-	2,000	2,000
Printing & Stationery	1,076,289.00	780,439.00	1,000,000	1,000,000
Traveling & Conveyance	72,805.00	81,266.00	100,000	150,000
Maintenance of vehicle & others	22,337.00	24,298.00	50,000	50,000
Post & Telegraph	-	-	-	
Telephone expenses	347,220.00	291,040.00	400,000	400,000
Professional & ors.	11,550.00	11,000.00	20,000	20,000
Advertisement & Publicity	35,000.00	83,500.00	100,000	150,000
Membership subscription, Donation	-	-		
Other Administrative expenses	-	-	100,000	100,000
City Councillors Allowance	260,775.00	491,800.00	800,000	700,000
Other fees & Commission	-	-	-	
Advance	8,500.00	-	-	
Arts & Culture other	131,403.00	40,000.00	150,000	200,000
Prizes, Sarad Sanman, (Incentive)	271672	-	250,000	-
Medical Treatment Bill for Accident	65300	19,450.00	-	-
	-	-	-	
<b>Total (Col. 2)</b>	<b>2,567,655.00</b>	<b>2,068,289.00</b>	<b>3,372,000.00</b>	<b>3,172,000.00</b>