

	Actual Expenditure 2009 - 10	Actual Expenditure 2010 - 11	Budget Proposal for 2011 - 12	Budgeted Pro- poor Expenditure
Establishment Expenses	8,97,50,635	12,14,68,668	14,29,56,200	3,85,98,174
<i>Salaries, Wages and Bonus</i>				
Basic Salary	4,28,65,134	3,53,77,011	4,25,00,000	-
D.A.	-	7,48,337	1,21,50,000	-
A.D.A.	-	93,79,736	-	-
HRA	-	52,39,230	60,00,000	-
Medical Allowance	-	9,62,696	9,00,000	-
Wages	3,21,48,513	5,34,06,214	6,41,00,000	-
Ex-Gratia	-	16,000	20,000	-
Bonus	10,15,000	11,63,000	12,00,000	-
Consolidated Pay	-	12,87,092	15,50,000	-
Any other contribution towards salary	-	-	-	-
<i>Benefits and Allowances</i>				
Over-time allowance	11,20,659	8,93,555	5,00,000	-
Allowance to Chairman	5,70,700	88,000	91,000	-
Allowance to other Board Members	-	9,40,958	11,24,200	-
Office Contingencies	57,12,238	2,09,763	2,50,000	-
Other fixed & Regular agencies	-	64,544	71,000	-
<i>Pension</i>				
Pension	63,18,391	1,15,73,528	1,25,00,000	-
Pension cont. for Deputed staff	-	1,13,954	-	-
<i>Other Terminal and Retirement Benefits</i>				
Leave salary cont. for Deputed staff	-	5,050	-	-
	1,69,28,883	2,17,08,426	2,14,31,960	57,86,629
Administrative Expenses				
<i>Rent, Rates and Taxes</i>				
Other Rent (Health unit & Club)	-	-	1,86,960	-
Office-Maintenance				
Electricity Expenses	1,29,20,750	1,62,72,418	1,75,00,000	-
Communication Expenses				
Telephone Expenses		59,259	55,000	-
Cell Phone Expenses		14,037	15,000	-
Printing and Stationary				
Printing	3,85,729	36,487	50,000	-
Stationery	24,18,932	3,79,825	5,00,000	-
Travelling and Conveyance				
Travelling & Conveyance	1,34,540	1,17,769	2,50,000	-
Petrol and Diesel		7,07,526	2,10,000	-
Insurance				
Insurance - Vehicles		18,392	30,000	-
Insurance - Cash / Cash in Transit		39,819	50,000	-
Audit-Fees				
Internal Audit Fees		-	1,00,000	-
Legal Expenses				
Legal Fees		16,450	20,000	-
Professional and other Fees				
Technical Fees	2,11,694	4,31,512	2,50,000	-
Consultancy Charges		1,26,330	1,25,000	-
Advertisement and Publicity				
Advertisement & Publicity		1,67,831	2,10,000	-
Activity camp (Blood donation camp etc.	4,68,273	-	12,00,000	-
Training Exp & Awareness Exp.	3,88,965	-	50,000	-
Website & internet Expenses		1,686	1,05,000	-

Others				
Training expenses		24,39,879	25,000	-
Meeting & other contingency		8,79,206	5,00,000	-
	1,08,18,263	1,41,87,789	1,76,91,000	38,48,000
Operation and Maintenance				
Power and Fuel				
Electricity Expenses		41,794	46,000	-
Diesel	2,62,646	-	13,50,000	-
Petrol	-	-	3,50,000	-
Bulk Purchases				
Bulk purchase of electricity	41,37,619	85,86,342	95,00,000	25,65,000
Consumption of Stores				
Medical Store	-	-	-	-
Sanitary & Conservancy Store	-	-	-	-
Hire-Charges				
Hire Charges - Car	-	5,44,763	6,00,000	-
Hire Charges - lorry / tractor	-	-	-	-
Hire Charges - others	-	62,945	70,000	-
Repair and Maintenance - Infrastructure Assets				
Repair & Maintenance - Road & Pavement	30,74,323	24,88,907	20,00,000	6,00,000
Repair & Maintenance - Water supply	16,58,590	12,50,126	14,00,000	5,18,000
Repair & Maintenance - sewerage & drainage	-	74,200	5,00,000	1,50,000
Repair & Maintenance - Parks & Playgrounds	-	9,600	50,000	15,000
Repair and Maintenance -Buildings				
Repair & Maintenance - Office Building	1,81,872	27,000	1,00,000	-
Repair and Maintenance -Vehicles				
Ambulance	5,91,819		-	-
Repair & Maintenance - Others	-	5,37,277	4,50,000	-
Repair and Maintenance -Others vehicle				
Repair and Maintenance -Others				
Repair & Maintenance - Furniture & Fixtures	-		-	-
Repair & Maintenance - Electrical appliances	-		1,00,000	-
Repair & Maintenance - Office Equipment	-	2,295	50,000	-
Other operating and Maintenance expenses				
Garbage clearance expenses	9,11,394	5,62,540	11,25,000	-
	5,450	7,156	7,500	-
Interest and Finance Charges				
Bank Charges	5,450	7,156	7,500	-
	-	10,37,349	83,81,000	82,18,500
Programme Expenses				
Own Programmes				
Expenditure on welfare of Children	-	4,50,864	5,00,000	5,00,000
Welfare Expenditure for Youth	-	-	5,00,000	3,75,000
Misc. Programme Expenses	-	1,31,350	1,50,000	1,12,500
Matching grant (BSUP)	-	-	67,31,000	67,31,000
Misc. Expenditure (Donation of assets)	-	4,55,135	5,00,000	5,00,000
	90,046	39,12,317	43,00,000	-
Revenue Grants, Contributions & Subsidies				
Contributions				
State Govt.	90,046	39,12,317	43,00,000	-
TOTAL OF REVENUE EXPENDITURE	11,75,93,277	16,23,21,705	19,47,67,660	5,64,51,303