

BUDGET AT A GLANCE

SL.NO.	DESCRIPTION	ACTUALS 2008-2009	BUDGET ESTIMATE 2009-2010	REVISED ESTIMATE 2009-2010
		(RUPEES IN CRORE)		
	OPENING BALANCE	181.83	100.65	71.25
1.	<u>REVENUE ACCOUNT</u>			
	A) Receipts	824.48	979.02	1023.77
	B) Expenditure	793.93	975.08	941.69
	Surplus / Deficit	30.55	3.94	82.08
2.	<u>CAPITAL ACCOUNT</u>			
	A) Receipts	265.95	442.11	380.51
	B) Expenditure	404.66	518.75	528.00
	Deficit/Surplus	-138.71	-76.64	-147.49
	Net Surplus (Revenue & Capital)	73.67	27.95	5.84
3.	<u>REVENUE ADVANCES</u>			
	A) Recoveries	64.16	53.46	64.71
	B) Out-Goings	44.92	35.30	46.11
	Surplus	19.24	18.16	18.60
4.	<u>CAPITAL ADVANCES</u>			
	A) Recoveries	14.05	9.00	12.00
	B) Out-Goings	42.40	39.25	39.00
	Surplus / Deficit	-28.35	-30.25	-27.00
5.	<u>CAPITAL DEPOSITS</u>			
	A) Recoveries	41.18	29.00	40.00
	B) Out-Goings	22.65	27.00	25.00
	Surplus / Deficit	18.53	2.00	15.00
6.	<u>CAPITAL LOAN PAYMENT</u>			
	A) Inflow	0.00	0.00	0.00
	B) Out-Goings	11.84	19.00	11.10
	Deficit	-11.84	-19.00	-11.10
	CLOSING BALANCE -- Surplus / Deficit	71.25	-1.14	1.34

REVENUE - RECEIPTS

SL.NO.	DESCRIPTION	ACTUALS	BUDGET	REVISED
		2008-2009	ESTIMATE	ESTIMATE
		(RUPEES IN CRORE)		
	<u>A. TAX REVENUE</u>			
	<u>TAX BY CORPORATION</u>			
(i)	Property tax	320.10	350.00	375.00
	Profession Tax	87.94	85.00	150.00
	Other taxes	0.53	0.62	0.63
	TOTAL (i)	408.57	435.62	525.63
(ii)	<u>ASSIGNED REVENUE</u>			
	Duty on Transfer of property	92.37	135.00	120.00
	Entertainment Tax	8.30	10.00	5.00
	Assignment from Tax Revenue	161.57	230.00	200.00
	TOTAL (ii)	262.24	375.00	325.00
	SUB TOTAL (A) = (i + ii)	670.81	810.62	850.63
	<u>B. NON-TAX REVENUES</u>			
	<u>SERVICE CHARGES & FEES</u>			
(i)	Income from Licence fees	2.87	3.40	3.40
	Income from Building Licence fees	17.87	16.00	19.00
	Income from Market fees	0.05	0.08	0.05
	Contract Income	0.58	0.62	1.08
	Parking fees	1.01	1.20	1.00
	Others	4.79	3.77	3.84
	TOTAL (i)	27.17	25.07	28.37
(ii)	Sale and Hire Charges	5.17	4.69	6.52
(iii)	Miscellaneous Income	75.51	91.70	90.65
	SUB TOTAL (B) = (i + ii + iii)	107.85	121.46	125.54
	C. REVENUE GRANTS	45.82	46.94	47.60
	GRAND TOTAL = (A + B + C)	824.48	979.02	1023.77

REVENUE - EXPENDITURE

SL.NO.	DESCRIPTION	ACTUALS 2008-2009	BUDGET ESTIMATE 2009-2010	REVISED ESTIMATE 2009-2010
		(RUPEES IN CRORE)		
1	Salaries	273.87	421.73	375.67
2	Terminal and Retirement Benefits	118.32	183.35	141.70
3	Operating Expenses	62.69	84.01	78.57
4	Repairs and Maintenance	61.69	35.89	38.68
5	Programme Expenses	7.91	8.47	15.01
6	Administration Expenses	54.11	55.78	57.36
7	Interest on Loan	4.67	8.34	5.74
8	Payment to Elementary Education Fund	70.06	77.51	83.06
9	Library Cess	11.73	13.00	13.90
10	Contribution to Capital Fund	128.75	85.00	130.00
11	Contribution to Mayor's Development Fund	0.13	2.00	2.00
	TOTAL	793.93	975.08	941.69

CAPITAL - RECEIPTS

SL.NO.	DESCRIPTION	ACTUALS	BUDGET	REVISED
		2008-2009	ESTIMATE	ESTIMATE
		2009-2010		
		(RUPEES IN CRORE)		
<u>STATE / CENTRAL GOVERNMENT</u>				
A.	Small Savings Incentive	0.00	1.00	0.00
	Grant from Government	17.91	5.00	2.28
	Grant from BSUP (B.R.R.)	29.76	50.00	64.00
	Grant from JNNURM (S.W.M.)	17.87	22.34	0.59
	Grant from JNNURM (Bridges)	2.02	18.42	16.81
	Grant from JNNURM (S.W.D.)	0.00	42.00	53.90
	Grant from JNNURM (Heritage buildings)	0.00	0.00	0.53
	TOTAL-A	67.56	138.76	138.11
<u>INSTITUTIONAL FINANCE</u>				
B.	Loan from TUFIDCO (M.I.D.F.) (JNNURM)	6.67	67.44	14.02
	Loan from TNUDF (KfW) (JNNURM)	10.00	72.00	16.10
	Interest free Loan (JNNURM) (S.W.M.)	7.66	9.57	0.00
	Interest free Loan (JNNURM) (Bridges)	0.86	7.64	5.35
	Interest free Loan (JNNURM) (S.W.D.)	0.00	18.00	23.10
	Interest free Loan (JNNURM) (Heritage build	0.00	0.00	0.23
	TOTAL-B	25.19	174.65	58.80
<u>CORPORATION</u>				
C.	Transfer from Revenue funds	128.75	85.00	130.00
	Transfer from E.E.Fund	44.32	41.70	51.60
	Mayor's Development Fund	0.13	2.00	2.00
	TOTAL-C	173.20	128.70	183.60
GRAND TOTAL = A+B+C		265.95	442.11	380.51

CAPITAL - EXPENDITURE

SL.NO.	DESCRIPTION	ACTUALS 2008-2009	BUDGET ESTIMATE 2009-2010	REVISED ESTIMATE 2009-2010
		(RUPEES IN CRORE)		
1	ZONE (I to X)	184.28	151.00	199.50
2	Bus Route Roads	41.48	25.00	53.00
3	Storm Water Drain	20.29	120.00	28.00
4	Bridges	42.84	100.00	85.00
5	Street Lights	31.24	25.00	25.00
6	Solid Waste Management	34.07	15.00	25.00
7	Mechanical Engineering	3.57	2.00	4.50
8	Buildings	14.70	25.00	42.00
9	Parks and Gardens	7.49	6.00	13.00
10	Basic Amenities for Schools	4.98	5.00	5.00
11	Health	0.66	1.00	1.00
12	District Family Welfare	2.50	1.00	1.25
13	Tools & Plants	1.67	2.00	5.00
14	Member of Council - Ward improvement work	14.76	38.75	38.75
15	Mayor Special Development Fund - Works	0.13	2.00	2.00
	TOTAL	404.66	518.75	528.00

REVENUE - ADVANCES

ACCOUNT CODE NUMBER	DESCRIPTION	ACTUALS 2008-2009	BUDGET ESTIMATE 2009-2010	REVISED ESTIMATE 2009-2010
		(RUPEES IN CRORE)		
	<u>RECOVERIES</u>			
510-628, 669,687	Tender deposits	25.57	20.00	25.00
781	Festival Advance	2.86	3.00	3.50
785	Motor Car/Scooter Advance	0.03	0.10	0.10
786	Marriage Advance	0.05	0.10	0.10
787	House Building Advance	0.76	1.25	2.00
791	Cycle Advance	0.00	0.01	0.01
800	Advances to Suppliers	23.40	19.00	22.00
803	Advances recoverable expenses	11.49	10.00	12.00
	TOTAL = RECOVERIES	64.16	53.46	64.71
	<u>OUT - GOINGS</u>			
510-628, 669,687	Tender deposits	5.02	9.00	9.00
781	Festival Advance	3.12	1.00	3.50
785	Motor Car/Scooter Advance	0.02	0.05	0.05
786	Marriage Advance	0.02	0.05	0.05
787	House Building Advance	0.08	1.19	1.50
791	Cycle Advance	0.00	0.01	0.01
800	Advances to Suppliers	21.74	16.00	20.00
803	Advances recoverable expenses	14.92	8.00	12.00
	TOTAL = OUT - GOINGS	44.92	35.30	46.11

CAPITAL - ADVANCES

ACCOUNT CODE NUMBER	DESCRIPTION	ACTUALS 2008-2009	BUDGET ESTIMATE 2009-2010	REVISED ESTIMATE 2009-2010
		(RUPEES IN CRORE)		
	<u>RECOVERIES</u>			
494	Advances to Suppliers	12.82	7.00	10.00
496	Advances to Contractors	1.23	2.00	2.00
	TOTAL = RECOVERIES	14.05	9.00	12.00
	<u>OUT - GOINGS</u>			
494	Advances to Suppliers	18.80	14.25	15.00
496	Advances to Contractors	23.60	25.00	24.00
	TOTAL = OUT - GOINGS	42.40	39.25	39.00

CAPITAL - DEPOSITS

ACCOUNT CODE NUMBER	DESCRIPTION	ACTUALS 2008-2009	BUDGET ESTIMATE 2009-2010	REVISED ESTIMATE 2009-2010
		(RUPEES IN CRORE)		
	<u>RECOVERIES</u>			
559 - 579	Tender Deposits	28.73	19.00	25.00
582 - 586	Deposits	12.45	10.00	15.00
	TOTAL = RECOVERIES	41.18	29.00	40.00
	<u>OUT - GOINGS</u>			
559 - 579	Tender Deposits	19.61	20.00	20.00
582 - 586	Deposits	3.04	7.00	5.00
	TOTAL = OUT - GOINGS	22.65	27.00	25.00

LOAN REPAYMENT

ACCOUNT CODE NUMBER	DESCRIPTION	ACTUALS 2008-2009	BUDGET ESTIMATE 2009-2010	REVISED ESTIMATE 2009-2010
		(RUPEES IN CRORE)		
	<u>INFLOW</u>			
556	Loan from I.O.B.	0.00	0.00	0.00
557	Loan from I.C.I.C.I.	0.00	0.00	0.00
	TOTAL = INFLOW	0.00	0.00	0.00
	<u>OUT - GOINGS</u>			
536	Interest Free Loan (JNNURM)	0.00	0.50	0.00
537	Loan from TUFIDCO (M.I.D.F.)	0.00	4.50	1.00
538	Loan from TNUDF (KfW)	0.00	1.00	0.00
540	Public Loan	2.75	3.00	2.65
552	Loan from Mega City Projects	9.09	10.00	7.45
	TOTAL = OUT - GOINGS	11.84	19.00	11.10

CONSOLIDATED REVENUE RECEIPTS BUDGET

Acct Code	Narration	Actuals	B.E.	R.E.
		2008-09	2009-10	2009-10
	<u>TAX REVENUE</u>			
	(Rupees in thousand)			
1-5	Property Tax	3200998	3500000	3750000
10	Profession Tax	879446	850000	1500000
11	Company Tax	4824	5000	5000
12	Timber Tax	378	700	700
13	Advertisement Tax	85	500	500
14	Tax on Carriage and Animals	21	50	50
	TOTAL	4085752	4356250	5256250
	<u>ASSIGNED REVENUE</u>			
20	Duty on Transfer of Property	923725	1350000	1200000
21	Entertainment Tax	83000	100000	50000
24	Assignment from Tax Revenue	1615714	2300000	2000000
	TOTAL	2622439	3750000	3250000
	TOTAL - TAX REVENUE	6708191	8106250	8506250
	<u>SERVICE CHARGES AND FEES BUDGET</u>			
30	Income from Licence Fees	28659	34000	30000
31	Income from Building Licence fees	178684	160000	190000
32	Income from Market Fees	470	750	500
35	School Fees-Secondary	4	10	1
37	Private Scavenging Fees	11919	14150	10501
38	Prevention of Food Adulteration	1669	2000	1800
39	Contract Income	5766	6151	10826
40	Advertisement on Lamp Posts	0	1	1
41	Other fees	2190	4951	1555
42	Fines	15281	9497	11486
43	Dishonoured cheque charges	859	1000	100
44	Law Charges, Court cause Recoveries	0	5	1
45	Community Centre Rent	10673	3200	4850
47	Encroachment fees	0	2	2
48	Parking Fees	10083	12000	10000
49	Charges for removal of Encroachment	0	8	57
55	Administrative charges for Garbage	1	19	11
57	Damages Fee	5475	3000	12000
	TOTAL	271733	250744	283691
	<u>REVENUE GRANTS AND CONTRIBUTIONS BUDGET</u>			
60	Government Revenue Grants	241107	271001	270001
61	Government Contribution	6069	6900	15000
64	Finance Commission Grant	191024	191500	191000
65	Flood Grant	20000	1	1
	TOTAL	458200	469402	476002

CONSOLIDATED REVENUE RECEIPTS BUDGET

Acct Code	Narration	Actuals	B.E.	R.E.
		2008-09	2009-10	2009-10
	<u>SALE AND HIRE CHARGES</u>			
	(Rupees in thousand)			
70	Profit on Sale of Assets	0	1	125
71	Hire charges	44	47	63
72	Sale of Rubbish	0	1	1
75	Sale of Scrap	15628	5205	29501
76	Sale of Products	0	50	5
77	Private Cable Operation Rent	21272	23000	20000
78	Sale of Tender form	14754	18555	15546
	TOTAL	51698	46859	65241
	<u>MISCELLANEOUS INCOME BUDGET</u>			
80	Income from investment - F.D.	103411	60000	2000
81	Income from Investments-F.D. (JNNURM)	6263	10000	8500
82	Rent on Land and Buildings	39870	36651	40911
84	Pension & Leave Salary Contributions	254	63	5
85	Other Receipts	74445	70176	90801
87	Elementary Education Tax collection Charges	16494	30000	30000
88	Project Appropriation-Expenses	342001	513700	517550
89	Project Appropriation-Interest	65029	93400	94100
90	Income from Staff Advance-Interest	2813	4141	2484
91	Deposit Forefeited	26749	16203	30103
93	Lease rent on Corporation Land	3	60	2
94	Rent Hutting Ground	0	11	2
95	Rent on Corporation Building	0	2	2
96	Information Fees	1	22	22
98	Receipt from Elementary Education Fund	77612	81739	90000
	TOTAL	754945	917018	906482
	GRAND TOTAL	8244767	9790273	10237666

DEPARTMENTWISE BUDGET

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
MECHANICAL ENGINEERING						
COST CENTRE: DIRECTION						
PERSONNEL COST						
M	1	100	Salaries	2077	3250	2300
M	1	101	Leave Salary Surrender	415	500	500
M	1	110	Reimbursement of Medical Expenses		1	1
M	1	111	Welfare Expenses	6	5	5
M	1	113	Uniform	2	3	3
M	1	115	Training		1	1
M	1	119	Travel Concession		1	1
M	1	121	Hospitalisation		1	1
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		TOTAL		2500	3762	2812
OPERATING EXPENSES						
M	1	187	Operator Charges - Compactor vehicles	4604	5000	20000
REPAIRS & MAINTENANCE						
M	1	212	Furniture Fittings & Office Equipments		10	5
PROGRAMME EXPENSES						
M	1	313	Election Expenses	8	1	1
ADMINISTRATION EXPENSES						
M	1	334	Telephone Charges	22	50	30
M	1	337	Conveyance & Travelling	22	30	30
M	1	338	Printing & Stationery Expenses	20	20	40
M	1	342	Books & Periodicals		1	1
M	1	362	Flood Relief - Food & Other Expenses		1	0
M	1	368	Natural Calamities		1	1
M	1	369	Miscellaenous Expenses	5	15	15
				-----	-----	-----
		TOTAL		69	118	117
GRAND TOTAL						
				7181	8891	22935
COST CENTRE: 'B' DEPOT						
PERSONNEL COST						
M	2	100	Salaries	4135	6360	4750
M	2	101	Leave Salary Surrender	852	1500	2500
M	2	102	Wages - Drivers & Cleaners	2311	3150	13500
M	2	103	Wages - Engineering	15660	23800	20500
M	2	110	Reimbursement of Medical Expenses		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
M	2	111	Welfare Expenses	156	100	100
M	2	113	Uniform	24	100	100
M	2	114	Overtime		1	1
M	2	116	Payments to Casual Staff	154	250	100
M	2	119	Travel Concession		5	10
M	2	120	Tamil Nadu Labour Welfare Fund Contribution		1	1
M	2	121	Hospitalisation		5	5
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		TOTAL		23292	35273	41568
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OPERATING EXPENSES						
M	2	161	Power Charges	92	100	100
M	2	163	Stores Consumption	2772	4000	4000
M	2	176	Fuel Consumption - Heavy	30781	50000	40000
M	2	177	Fuel Consumption - L.M.V.	14741	12000	18000
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		TOTAL		48386	66100	62100
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REPAIRS & MAINTENANCE						
M	2	206	Vehicle-Heavy Consumption of Materials	7044	7500	5000
M	2	207	Vehicle-Heavy Outside repair charges	12306	12500	10000
M	2	208	Vehicle-LMV-Consumption of materials	7743	8000	5000
M	2	209	Vehicle-LMV-Outside Repair charges	11684	6000	6000
M	2	212	Furniture Fittings & Office Equipments		1	1
M	2	213	Plant, Machinery & Equipmts.		1	1
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		TOTAL		38777	34002	26002
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Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
ADMINISTRATION EXPENSES						
M	2	330	Motor Vehicle Tax & Insurance	4444	6000	6000
M	2	331	Licence & Other Taxes	25	30	30
M	2	333	Other Rates & Taxes	10	20	20
M	2	334	Telephone Charges	50	50	50
M	2	337	Conveyance & Travelling		1	1
M	2	339	Electricity Charges	63	150	150
M	2	360	Hire charges for vehicle	15139	15000	2000
M	2	369	Miscellaenous Expenses	2427	2200	3000
				-----	-----	-----
		TOTAL		22158	23451	11251
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		GRAND TOTAL		132613	158826	140921
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COST CENTRE:'D'DEPOT						
PERSONNEL COST						
M	3	100	Salaries	6518	10200	8900
M	3	101	Leave Salary Surrender	870	1500	2200
M	3	102	Wages - Drivers & Cleaners	3557	5450	4400
M	3	103	Wages - Engg.	18513	28600	23250
M	3	110	Reimbursement of Med.Expenses		1	1
M	3	111	Welfare Expenses	155	100	100
M	3	113	Uniform	57	100	100
M	3	114	Overtime		1	1
M	3	115	Training		20	20
M	3	116	Payments to Casual Staff	117	250	50
M	3	119	Travel Concession	8	20	20
M	3	121	Hospitalisation		10	10
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		TOTAL		29795	46252	39052
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OPERATING EXPENSES						
M	3	161	Power Charges	194	300	300
M	3	163	Stores Cunsumption	4085	6000	6000
M	3	176	Fuel Consumption - heavy	100959	110000	90000
M	3	177	Fuel Consumption - L.M.V.	6038	8000	8000
		TOTAL		111276	124300	104300
REPAIRS & MAINTENANCE						
M	3	206	Veh.-Heavy Consumption of Materials	9558	7500	5000
M	3	207	Veh.-Heavy Outside repair charges	14149	16000	11000
M	3	208	Vehicle-LMV-Consumption	7354	6000	5000
M	3	209	Vehicle-LMV-Outside Repair charges	11875	9000	8000
M	3	212	Furniture Fittgs & Off Equipmts.		1	1
M	3	213	Plant, Machiny & Equipmts.		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
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		TOTAL		42936	38502	29002
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ADMINISTRATION EXPENSES						
M	3	330	Motor Vehicle Tax & Insurance	5171	8000	9000
M	3	331	Licence & Other Taxes	20	20	20
M	3	333	Other Rates & Taxes		20	20
M	3	334	Telephone Charges	23	50	50
M	3	337	Conveyance & Travelling		5	5
M	3	338	Printing & Stationery Expenses	7	20	10
M	3	342	Books & Periodicals		1	1
M	3	360	Hire charges for vehicle	9466	10000	9000
M	3	369	Miscellaenous Expenses	2292	1500	3000
				-----	-----	-----
		TOTAL		16979	19616	21106
				-----	-----	-----
GRAND TOTAL				200986	228670	193460
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COST CENTRE:STATIONERY STORES						
PERSONNEL COST						
M	4	100	Salaries	497	710	600
M	4	101	Leave Salary Surrender	229	25	25
M	4	110	Reimbursement of Med.Expenses		1	1
M	4	113	Uniform		1	1
M	4	119	Travel Concession		1	1
M	4	121	Hospitalisation		1	1
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		TOTAL		726	739	629
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Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
OPERATING EXPENSES						
M	4	163	Stores Consumption	170	600	600
ADMINISTRATION EXPENSES						
M	4	337	Conveyance & Travelling		1	1
M	4	369	Miscellaenous Expenses		1	1
		TOTAL		0	2	2
GRAND TOTAL				896	1341	1231
COST CENTRE:PRINTING PRESS						
PERSONNEL COST						
M	6	100	Salaries	560	850	800
M	6	101	Leave Salary Surrender	136	400	400
M	6	103	Wages - Engineering	3912	6030	5200
M	6	110	Reimbursement of Med.Expenses		1	1
M	6	111	Welfare Expennses	8	10	30
M	6	113	Uniform	15	20	20
M	6	114	Overtime	198	150	250
M	6	116	Payment to Casual Staff	104	150	150
M	6	119	Travel Concession		1	1
M	6	121	Hospitalisation		1	1
		TOTAL		4933	7613	6853
OPERATING EXPENSES						
M	6	160	Printing Expenses	8143	8000	15000
M	6	161	Power Charges	131	100	150
		TOTAL		8274	8100	15150
REPAIRS & MAINTENANCE						
M	6	213	Plant, Machiny & Equipmts.	111	100	200

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
ADMINISTRATION EXPENSES						
M	6	331	Licence & Other Taxes	3	1	1
M	6	334	Telephone Charges	9	10	10
M	6	337	Conveyance & Travelling		1	1
M	6	338	Printing & Stationery Expenses	1	2	1
M	6	339	Electricity Charges	20	10	5
M	6	342	Books & Periodicals		1	1
M	6	369	Miscellaneous Expenses	6	10	20
				-----	-----	-----
		TOTAL		39	35	39
				-----	-----	-----
		GRAND TOTAL		13357	15848	22242
				-----	-----	-----
COST CENTRE: GENERAL WORKSHOP						
PERSONNEL COST						
M	7	100	Salaries	3652	5650	4900
M	7	101	Leave Salary Surrender	1210	1000	1000
M	7	103	Wages - Engg.	9668	15000	11800
M	7	104	Wages Others	324	510	350
M	7	110	Reimbursement of Med.Expenses		1	1
M	7	111	Welfare Expensses		50	50
M	7	113	Uniform	14	50	50
M	7	114	Overtime		1	1
M	7	115	Training		1	1
M	7	116	Payments to Casual Staff	2	1	1
M	7	119	Travel Concession		1	1
M	7	120	Tamil Nadu Lab Welfare Fund Contribution	1	1	1
M	7	121	Hospitalisation		1	1
				-----	-----	-----
		TOTAL		14871	22267	18157
				-----	-----	-----
OPERATING EXPENSES						
M	7	163	Stores Consumption	344	1000	700
M	7	164	Excise Duty		1	1
				-----	-----	-----
		TOTAL		344	1001	701
				-----	-----	-----
REPAIRS & MAINTENANCE						
M	7	212	Furniture Fittgs & Off Equipmts.		1	100
M	7	213	Plant, Machinery & Equipmts.	1	5	10
				-----	-----	-----
		TOTAL		1	6	110
				-----	-----	-----
ADMINISTRATION EXPENSES						

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
HEALTH DEPARTMENT						
COST CENTRE: DIRECTION						
PERSONNEL COST						
H	41	100	Salaries	5232	8000	8000
H	41	101	Leave Salary Surrender	427	500	500
H	41	110	Reimbursement of Medical Expenses	2	3	5
H	41	111	Welfare Expensses	45	50	50
H	41	113	Uniform		5	1
H	41	115	Training	20	50	20
H	41	116	Payment to Casual Staff	30	100	20
H	41	119	Travel Concession	14	20	70
H	41	121	Hospitalisation		10	10
H	41	130	Contribution to Pension & Leave Salary	2	5	5
				-----	-----	-----
		TOTAL		5772	8743	8681
				-----	-----	-----
OPERATING EXPENSES						
H	41	180	Pauper Charges	0	1	1
				-----	-----	-----
REPAIRS & MAINTENANCE						
H	41	212	Furniture,Fittgs.,& Off.Equipmts.	0	20	10
				-----	-----	-----
ADMINISTRATION EXPENSES						
H	41	334	Telephone Charges	41	50	70
H	41	337	Conveyance & Travelling		50	10
H	41	338	Printing & Stationery	36	50	30
H	41	342	Books & Periodicals	2	10	5
H	41	343	Public Relation Expenses		1	1
H	41	344	Contribution to Institutions	37	50	50
H	41	360	Hire charges for vehicle	2	100	600
H	41	362	Flood Relief - Food & Other Expenses		1	1
H	41	369	Miscellaneous Expenses	833	1000	100
				-----	-----	-----
		TOTAL		951	1312	867
				-----	-----	-----
		GRAND TOTAL		6723	10076	9559
				-----	-----	-----
COST CENTRE: MEDICAL STORES						
PERSONNEL COST						
H	42	100	Salaries	421	660	450
H	42	101	Leave Salary Surrender	23	75	125
H	42	111	Welfare Expensses	4	5	1
H	42	113	Uniform		1	1
H	42	116	Payment to Casual Staff	5	5	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
H	42	119	Travel Concession		1	1
H	42	121	Hospitalisation		1	1
				-----	-----	-----
		TOTAL		453	748	580
				-----	-----	-----
OPERATING EXPENSES						
H	42	167	Medicines	7879	35000	50000
				-----	-----	-----
REPAIRS & MAINTENANCE						
H	42	213	Plant, Machinery & Equipmts.	0	1	1
				-----	-----	-----
ADMINISTRATION EXPENSES						
H	42	334	Telephone Charges	11	20	20
H	42	337	Conveyance & Travelling	0	1	1
H	42	338	Printing & Stationery	0	1	1
H	42	342	Books & Periodicals	0	1	1
H	42	369	Miscellaneous Expenses	1	1	1
				-----	-----	-----
		TOTAL		12	24	24
				-----	-----	-----
		GRAND TOTAL		8344	35773	50605
				-----	-----	-----
COST CENTRE: C.D. HOSPITAL						
PERSONNEL COST						
H	43	100	Salaries	9510	14850	14000
H	43	101	Leave Salary Surrender	776	1200	1000
H	43	102	Wages - Drivers & Cleaners	1201	1850	1500
H	43	104	Wages Others	4538	6500	5200
H	43	110	Reimbursement of Med.Expenses	0	1	1
H	43	111	Welfare Expenses	61	50	50
H	43	113	Uniform	48	50	60
H	43	116	Payment to Casual Staff	0	1	1
H	43	119	Travel Concession	0	1	1
H	43	121	Hospitalisation	0	1	5
				-----	-----	-----
		TOTAL		16134	24504	21818
				-----	-----	-----
OPERATING EXPENSES						
H	43	163	Stores Consumption	41	100	100
H	43	168	Other Medical & Hospital Expenses	157	200	1000
H	43	169	Diets to Patients	65	100	100
H	43	171	Consumption of Rice	102	100	150
H	43	172	Consumption of Provisions	129	100	150
H	43	173	Consumption of Vegetables	2	5	5

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
				-----	-----	-----
		TOTAL		496	605	1505
				-----	-----	-----
REPAIRS AND MAINTENANCE						
H	43	212	Furniture, Fittgs., & Off. Equipmts.	0	1	1
H	43	213	Plant, Machinery & Equipmts.	109	150	150
H	43	224	Electrical Instalation - Others	4	10	40
				-----	-----	-----
		TOTAL		113	161	191
				-----	-----	-----
PROGRAMME EXPENSES						
H	43	315	Aids Control Programme		10	0
H	43	316	Para Medical Course Fund	45	50	300
				-----	-----	-----
		TOTAL		45	60	300
				-----	-----	-----
ADMINISTRATION EXPENSES						
H	43	334	Telephone Charges	74	100	100
H	43	337	Conveyance & Travelling	1	5	5
H	43	338	Printing & Stationery	4	5	5
H	43	339	Electricity Charges	1197	1600	1500

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
H	43	342	Books & Periodicals		1	1
H	43	369	Miscellaenous Expenses	369	400	400
				-----	-----	-----
		TOTAL		1645	2111	2011
				-----	-----	-----
		GRAND TOTAL		18433	27441	25825
				-----	-----	-----
COST CENTRE: DISPENSARIES						
PERSONNEL COST						
H	44	100	Salaries	5977	9200	8700
H	44	101	Leave Salary Surrender	164	300	550
H	44	102	Wages - Drivers & Cleaners		1	0
H	44	104	Wages Others	254	350	350
H	44	111	Welfare Expensses		1	1
H	44	113	Uniform		1	1
H	44	116	Payment to Casual Staff	888	900	1400
H	44	119	Travel Concession		1	1
H	44	121	Hospitalisation		1	1
				-----	-----	-----
		TOTAL		7283	10755	11004
				-----	-----	-----
OPERATING EXPENSES						
H	44	163	Stores Consumption	1762	3000	2500
				-----	-----	-----
REPAIRS & MAINTENANCE						
H	44	212	Furniture, Fittgs., & Off. Equipmts.		1	1
H	44	213	Plant, Machinery & Equipments	256	500	200
				-----	-----	-----
		TOTAL		256	501	201
				-----	-----	-----
ADMINISTRATION EXPENSES						
H	44	337	Conveyance & Travelling	1	2	1
H	44	338	Printing & Stationery		1	1
H	44	369	Miscellaenous Expenses	13	20	10
				-----	-----	-----
		TOTAL		14	23	12
				-----	-----	-----
		GRAND TOTAL		9315	14279	13717
				-----	-----	-----
COST CENTRE: PREVENTION OF FOOD ADULTERATION						
PERSONNEL COST						
H	47	100	Salaries	8255	12200	5700
H	47	101	Leave Salary Surrender	626	800	800
H	47	104	Wages Others	113	200	200
H	47	110	Reimbursement of Med. Expenses		1	1
H	47	111	Welfare Expensses		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
H	47	113	Uniform		1	1
H	47	119	Travel Concession		1	1
H	47	121	Hospitalisation		1	1
				-----	-----	-----
		TOTAL		8994	13205	6705
				-----	-----	-----
OPERATING EXPENSES						
H	47	163	Stores Consumption	42	75	75
				-----	-----	-----
REPAIRS & MAINTENANCE						
H	47	212	Furniture,Fittgs.,& Off.Equipmts.		1	1
H	47	213	Plant, Machiny & Equipmts.	7	10	15
				-----	-----	-----
		TOTAL		7	11	16
				-----	-----	-----
ADMINISTRATION EXPENSES						
H	47	337	Conveyance & Travelling		1	1
H	47	342	Books & Periodicals		1	1
H	47	369	Miscellaenous Expenses	202	50	470
				-----	-----	-----
		TOTAL		202	52	472
				-----	-----	-----
		GRAND TOTAL		9245	13343	7268
				-----	-----	-----
COST CENTRE: ANTI MOSQUITO OPERATION						
PERSONNEL COST						
H	49	100	Salaries	117	150	250
H	49	101	Leave Salary Surrender	181	50	50
H	49	102	Wages - Drivers & Cleaners	108	210	200
H	49	104	Wages Others	272	460	320
H	49	110	Reimbursement of Med.Expenses		1	1
H	49	111	Welfare Expennses		1	2
H	49	113	Uniform	2	5	5
H	49	115	Training		1	1
H	49	119	Travel Concession		1	1
H	49	121	Hospitalisation Benefits		1	1
				-----	-----	-----
		TOTAL		680	880	831
				-----	-----	-----
OPERATING EXPENSES						
H	49	163	Stores Consumption	19861	12000	12000
				-----	-----	-----
REPAIRS & MAINTENANCE						
H	49	212	Furniture,Fittgs.,& Off.Equipmts.		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
H	49	213	Plant, Machinery & Equipmts.		1	1
				-----	-----	-----
		TOTAL		0	2	2
				-----	-----	-----
PROGRAMME EXPENSES						
H	49	304	Prevention of Cholera	2	10	5
				-----	-----	-----
ADMINISTRATION EXPENSES						
H	49	338	Printing & Stationery	8	10	25
H	49	342	Books & Periodicals		1	1
H	49	369	Miscellaneous Expenses	568	700	800
				-----	-----	-----
		TOTAL		576	711	826
				-----	-----	-----
		GRAND TOTAL		21119	13603	13664
				-----	-----	-----
COST CENTRE: URBAN MALARIA SCHEME						
PERSONNEL COST						
H	50	100	Salaries	2363	3600	3100
H	50	101	Leave Salary Surrender	116	200	200
H	50	102	Wages - Drivers & Cleaners	196	330	300
H	50	104	Wages Others	902	1280	1100
H	50	110	Reimbursement of Med. Expenses		1	1
H	50	111	Welfare Expenses		1	1
H	50	113	Uniform	4	5	8
H	50	115	Training	430	5	5
H	50	116	Payment to Casual Staff	32	10	35
H	50	119	Travel Concession		1	1
H	50	121	Hospitalisation Benefits		1	1
				-----	-----	-----
		TOTAL		4043	5434	4752
				-----	-----	-----
REPAIRS & MAINTENANCE						
H	50	212	Furniture, Fittgs., & Off. Equipmts.		1	1
H	50	213	Plant, Machinery & Equipmts.		1	1
				-----	-----	-----
		TOTAL		0	2	2
				-----	-----	-----
ADMINISTRATION EXPENSES						
H	50	334	Telephone Charges	1	5	1
H	50	337	Conveyance & Travelling		1	1
H	50	338	Printing & Stationery		1	1
H	50	339	Electricity Charges	2	5	5
H	50	369	Miscellaneous Expenses		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
				-----	-----	-----
		TOTAL		3	13	9
				-----	-----	-----
		GRAND TOTAL		4046	5449	4763
				-----	-----	-----
COST CENTRE: NATIONAL FILARIA CONTROL						
PERSONNEL COST						
H	51	100	Salaries	96	140	300
H	51	101	Leave Salary Surrender	471	100	170
H	51	102	Wages - Drivers & Cleaners	209	270	250
H	51	104	Wages Others	178	210	50
H	51	110	Reimbursement of Med.Expenses		1	1
H	51	111	Welfare Expenses		1	1
H	51	113	Uniform	1	2	3
H	51	115	Training		1	1
H	51	116	Payment to Casual Staff		1	1
H	51	119	Travel Concession		1	1
H	51	121	Hospitalisation Benefits		1	1
				-----	-----	-----
		TOTAL		955	728	779
				-----	-----	-----
OPERATING EXPENSES						
H	51	163	Stores Consumption	0	1	1
				-----	-----	-----
REPAIRS & MAINTENANCE						
H	51	213	Plant, Machinery & Equipmts.	0	1	1
				-----	-----	-----
ADMINISTRATION EXPENSES						
H	51	338	Printing & Stationery		1	1
H	51	369	Miscellaneous Expenses		1	1
				-----	-----	-----
		TOTAL		0	2	2
				-----	-----	-----
		GRAND TOTAL		955	732	783
				-----	-----	-----
COST CENTRE: LETHAL CHAMBER						
PERSONNEL COST						
H	52	100	Salaries	202	300	280
H	52	101	Leave Salary Surrender	193	200	600
H	52	104	Wages Others	1776	2620	2100
H	52	110	Reimbursement of Med.Expenses		1	1
H	52	111	Welfare Expennses		5	5
H	52	112	Incentive	345	400	900
H	52	113	Uniform		1	10

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
H	52	116	Payment to Casual Staff		5	1
H	52	119	Travel Concession		1	1
H	52	121	Hospitalisation Benefits		1	1
				-----	-----	-----
		TOTAL		2516	3534	3899
				-----	-----	-----
OPERATING EXPENSES						
H	52	163	Stores Consumption	85	100	100
				-----	-----	-----
REPAIRS & MAINTENANCE						
H	52	213	Plant, Machinery & Equipmts.	0	1	1
				-----	-----	-----
ADMINISTRATION EXPENSES						
H	52	334	Telephone Charges	13	20	20
H	52	339	Electricity Charge	53	70	85
H	52	369	Miscellaneous Expenses		100	10
				-----	-----	-----
		TOTAL		66	190	115
				-----	-----	-----
		GRAND TOTAL		2667	3825	4115
				-----	-----	-----
COST CENTRE: BIRTH & DEATH REGISTRATION						
PERSONNEL COST						
H	53	100	Salaries	1407	2170	2000
H	53	101	Leave Salary Surrender	42	50	70
H	53	110	Reimbursement of Med. Expenses		1	1
H	53	111	Welfare expenses		5	1
H	53	113	Uniform		5	1
H	53	119	Travel Concession		1	1
H	53	121	Hospitalisation Benefits		1	1
				-----	-----	-----
		TOTAL		1449	2233	2075
				-----	-----	-----
ADMINISTRATION EXPENSES						
H	53	337	Conveyance & Travelling		1	1
H	53	338	Printing & Stationery		1	1
H	53	342	Books & Periodicals		1	1
H	53	369	Miscellaneous expenses	3143	3000	3000
				-----	-----	-----
		TOTAL		3143	3003	3003
				-----	-----	-----
		GRAND TOTAL		4592	5236	5078
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
COST CENTRE: SLAUGHTER HOUSE						
PERSONNEL COST						
H	64	100	Salaries	2188	3100	3000
H	64	101	Leave Salary Surrender	240	500	300
H	64	102	Wages - Drivers & Cleaner	323	500	500
H	64	104	Wages - Others	5364	7625	2200
H	64	111	Welfare Expenses	16	20	20
H	64	113	Uniform	38	50	50
H	64	115	Training		1	1
H	64	116	Payment to Casual Staff	4	1	50
H	64	119	Travel Concession	7	1	1
H	64	121	Hospitalisation Benefits		1	1
				-----	-----	-----
		TOTAL		8180	11799	6123
				-----	-----	-----
OPERATING EXPENSES						
H	64	163	Stores Consumption	29	50	50
				-----	-----	-----
REPAIRS & MAINTENANCE						
H	64	212	Furniture, Fittgs., & Off. Equipmts.		1	1
H	64	213	Plant, Machinery & Equipmts.	5	10	10
				-----	-----	-----
		TOTAL		5	11	11
				-----	-----	-----
ADMINISTRATION EXPENSES						
H	64	334	Telephone Charges	8	10	10
H	64	337	Conveyance & Travelling		1	1
H	64	338	Printing & Stationery		1	1
H	64	339	Electricity Charges	376	300	300
H	64	369	Miscellaneous Expenses	1	5	10
				-----	-----	-----
		TOTAL		385	317	322
				-----	-----	-----
		GRAND TOTAL		8599	12177	6506
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
DISTRICT FAMILY WELFARE BUREAU						
COST CENTRE: MATERNITY & CHILD WELFARE						
PERSONNEL COST						
HD	54	100	Salaries	35384	52920	67000
HD	54	101	Leave Salary Surrender	2956	4000	4000
HD	54	102	Wages - Drivers & Cleaner	1408	2200	2000
HD	54	104	Wages - Others	16390	25750	23500
HD	51	110	Reimbursement of Med.Expenses	1	2	2
HD	51	111	Welfare Expenses		0	15
HD	54	113	Uniform	179	100	100
HD	54	115	Training	109	100	100
HD	54	116	Payment to Casual Staff	463	500	300
HD	54	119	Travel Concession	8	20	10
HD	54	121	Hospitalisation Benefits	8	2	1
HD	54	130	Pension Contribution to Deputationist		100	240
				-----	-----	-----
		TOTAL		56906	85694	97268
OPERATING EXPENSES						
HD	54	168	Other Medical & Hospital Expenses	2135	2000	3000
				-----	-----	-----
REPAIRS & MAINTENANCE						
HD	54	209	Vehicle-LMV-Outside repair charges		1	1
HD	54	212	Furniture,Fittgs.,& Off.Equipmts.		1	1
HD	54	213	Plant, Machinery & Equipmts.		1	1
				-----	-----	-----
		TOTAL		0	3	3
PROGRAMME EXPENSES						
HD	54	302	Family Welfare Programme		120	100
ADMINISTRATION EXPENSES						
HD	54	336	Postage & Telegrams		1	1
HD	54	337	Conveyance & Travelling	17	75	50
HD	54	338	Printing & Stationery	57	60	60
HD	54	369	Miscellaenous Expenses	1025	1000	2700
				-----	-----	-----
		TOTAL		1099	1136	2811
				-----	-----	-----
		GRAND TOTAL		60140	88953	103182
COST CENTRE: FAMILY WELFARE						
PERSONNEL COST						
HD	55	100	Salaries	38824	59850	52700
HD	55	101	Leave Salary Surrender	2072	2000	2300
HD	55	104	Wages - Others	1876	2800	3000
HD	55	110	Reimbursement of Med.Expenses		1	1
HD	55	119	Travel Concession		5	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
HD	55	121	Hospitalisation Benefits		1	1
				-----	-----	-----
		TOTAL		42772	64657	58003
				-----	-----	-----
OPERATING EXPENSES						
HD	55	168	Other Medical & Hospital Expenses		1	1
				-----	-----	-----
REPAIRS & MAINTENANCE						
HD	55	213	Plant, Machinery & Equipmts.		1	1
				-----	-----	-----
PROGRAMME EXPENSES						
HD	55	302	Family Welfare Programme	7970	5000	18000
				-----	-----	-----
ADMINISTRATION EXPENSES						
HD	55	337	Conveyance & Travelling	12	20	20
HD	55	338	Printing & Stationery	40	40	40
				-----	-----	-----
		TOTAL		52	60	60
				-----	-----	-----
		GRAND TOTAL		50794	69719	76065
				-----	-----	-----
COST CENTRE: INDIA POPULATION PROJECT-V						
PERSONNEL COST						
HD	57	100	Salaries	132820	203400	173500
HD	57	101	Leave Salary Surrender	4646	6000	10000
HD	57	102	Wages - Drivers & Cleaners	148	225	250
HD	57	110	Reimbursement of Med.Expenses		1	1
HD	57	111	Welfare Expenses	8	5	15
HD	57	113	Uniform	105	110	100
HD	57	119	Travel Concession	3	10	10
HD	57	121	Hospitalisation Benefits	2	5	5
HD	57	130	Contribution to Pension & Leave Salary		10	250
				-----	-----	-----
		TOTAL		137732	209766	184131
				-----	-----	-----
OPERATING EXPENSES						
HD	57	167	Medicines	12572	0	0
HD	57	168	Other Medical & HOSPITAL Expenses	3471	4000	17410
				-----	-----	-----
		TOTAL		16043	4000	17410
				-----	-----	-----
REPAIRS & MAINTENANCE						
HD	57	209	Vehicle-LMV-Outside repair charges		1	1
HD	57	212	Furniture, Fittgs., & Off. Equipmts.		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
HD	57	213	Plant, Machinery & Equipmts.	1012	1500	1000
				-----	-----	-----
		TOTAL		1012	1502	1002
				-----	-----	-----
PROGRAMME EXPENSES						
HD	57	302	Family Welfare Programme	3150	4000	5000
				-----	-----	-----
ADMINISTRATION EXPENSES						
HD	57	332	Building Rent		1	1
HD	57	334	Telephone charges	413	500	500
HD	57	336	Postage & Telegram		1	1
HD	57	337	Conveyance & Travelling	4	20	20
HD	57	338	Printing & Stationery	60	60	110
HD	57	339	Electricity Charges	3303	3500	3500
HD	57	342	Books & Periodicals		1	1
HD	57	343	Public Relation Expenses		1	1
HD	57	369	Miscellaneous Expenses	86	1	1
				-----	-----	-----
		TOTAL		3866	4085	4135
				-----	-----	-----
GRAND TOTAL				161803	223353	211678
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
WORKS DEPARTMENT						
COST CENTRE: DIRECTION						
PERSONNEL COST						
W	71	100	Salaries	6360	9800	9600
W	71	101	Leave Salary Surrender	291	700	1260
W	71	103	Wages - Engineering	2	100	10
W	71	110	Reimbursement of Med. Expenses		1	1
W	71	111	Welfare Expenses	8	10	20
W	71	113	Uniform		5	1
W	71	115	Training		1	1
W	71	119	Travel Concession		1	1
W	71	121	Hospitalisation Benefits		1	30
				-----	-----	-----
		TOTAL		6661	10619	10924
				-----	-----	-----
REPAIRS & MAINTENANCE						
W	71	212	Furniture, Fittgs., & Off. Equipmts.		1	1
W	71	215	Roads & Pavements		1	1
				-----	-----	-----
		TOTAL		0	2	2
				-----	-----	-----
ADMINISTRATION EXPENSES						
W	71	334	Telephone charges	5	10	25
W	71	337	Conveyance & Travelling	49	100	100
W	71	338	Printing & Stationery	3	5	15
W	71	339	Electricity Charges		5	5
W	71	342	Books & Periodicals	3	5	5
W	71	369	Miscellaneous Expenses	12	20	180
				-----	-----	-----
		TOTAL		72	145	330
				-----	-----	-----
		GRAND TOTAL		6733	10766	11256
				-----	-----	-----
COST CENTRE: CAPITAL WORKS						
PERSONNEL COST						
W	72	100	Salaries	2330	3450	3600
W	72	101	Leave Salary Surrender	179	200	100
W	72	104	Wages - Others		1	1
W	72	110	Reimbursement of Med. Expenses		1	1
W	72	111	Welfare Expenses		1	1
W	72	113	Uniform		1	1
W	72	115	Training		1	1
W	72	119	Travel Concession		1	1
W	72	121	Hospitalisation Benefits		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
				-----	-----	-----
		TOTAL		2509	3657	3707
REPAIRS & MAINTENANCE						
W	72	212	Furniture,Fittgs.,& Off.Equipmts.	0	1	1
ADMINISTRATION EXPENSES						
W	72	334	Telephone charges		1	1
W	72	338	Printing & Stationery		1	1
W	72	369	Miscellaneous expenses		1	1
TOTAL				0	3	3
GRAND TOTAL				2509	3661	3711
COST CENTRE: ASPHALT PLANT						
PERSONNEL COST						
W	75	100	Salaries	2221	3440	3000
W	75	101	Leave Salary Surrender	710	900	1000
W	75	102	Wages - Drivers & Cleaners	3378	5260	4100
W	75	103	Wages - Engineering	7595	11770	10000
W	75	110	Reimbursement of Med.Expenses		1	1
W	75	111	Welfare Expenses	100	120	120
W	75	113	Uniform	50	60	50
W	75	114	Overtime		1	1
W	75	119	Travel Concession		1	1
W	75	121	Hospitalisation Benefits		1	1
TOTAL				14054	21554	18274
OPERATING EXPENSES						
W	75	176	Fuel Consumption - Heavy	2849	3000	3000
W	75	178	Fuel Consumptipn - Others	8677	10000	10000
TOTAL				11526	13000	13000
REPAIRS & MAINTENANCE						
W	75	206	Vehicles - Heavy - Consumption of Materials	694	1000	1000
W	75	207	Vehicles - Heavy - Outside Repair Charges	815	1000	1300
W	75	212	Furniture,Fittgs & Office Equipments		1	1
W	75	213	Plant - Machinery & Equipments	584	1000	500
W	75	215	Roads & Pavements	52388	60000	60000
TOTAL				54481	63001	62801

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
				-----	-----	-----
ADMINISTRATION EXPENSES						
W	75	330	Motor Vehicle Taxes & Insurance	387	600	600
W	75	331	Licence & Other Taxes	19	30	90
W	75	334	Telephone Charges	18	20	20
W	75	336	Postage & Telegrams		1	1
W	75	337	Conveyance & Travelling		1	1
W	75	338	Printing & Stationery		1	1
W	75	339	Electricity Charges	656	800	800
W	75	369	Miscellaneous expenses		1	330
				-----	-----	-----
		TOTAL		1080	1454	1843
				-----	-----	-----
		GRAND TOTAL		81141	99009	95918
COST CENTRE: ROLLER STATION						
PERSONNEL COST						
W	76	100	Salaries	2156	3430	2500
W	76	101	Leave Salary Surrender	269	400	300
W	76	103	Wages - Engineering	1459	2250	1700
W	76	110	Reimbursement of Med. Expenses		1	1
W	76	111	Welfare Expenses	28	30	30
W	76	113	Uniform	11	20	10
W	76	119	Travel Concession		1	1
W	76	121	Hospitalisation Benefits		1	1
				-----	-----	-----
		TOTAL		3923	6133	4543
				-----	-----	-----
OPERATING EXPENSES						
W	76	163	Stores Consumption		1	1
W	76	176	Fuel Consumption - Heavy	3	1	1
				-----	-----	-----
		TOTAL		3	2	2
				-----	-----	-----
REPAIRS & MAINTENANCE						
W	76	206	Vehicles - Heavy - Consumption of Materials	540	800	800
W	76	207	Vehicles - Heavy - Outside Repair Charges		10	1
W	76	213	Plant - Machinery & Equipments		1	1
				-----	-----	-----
		TOTAL		540	811	802
				-----	-----	-----
ADMINISTRATION EXPENSES						
W	76	336	Postage & Telegrams		1	1
W	76	337	Conveyance & Travelling		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
W	76	369	Miscellaneous Expenses		1	1
				-----	-----	-----
		TOTAL		0	3	3
				-----	-----	-----
		GRAND TOTAL		4466	6949	5350
COST CENTRE:TRAFFIC ENGINEERING						
PERSONNEL COST						
W	78	100	Salaries		1	1
W	78	101	Leave Salary Surrender		1	1
W	78	110	Reimbursement of Med.Expenses		1	1
W	78	111	Welfare Expenses		1	1
W	78	113	Uniform		1	1
W	78	119	Travel Concession		1	1
W	78	121	Hospitalisation Benefits		1	1
				-----	-----	-----
		TOTAL		0	7	7
ADMINISTRATION EXPENSES						
W	78	334	Telephone Charges		1	1
W	78	337	Conveyance & Travelling		1	1
W	78	338	Printing & Stationery		1	1
W	78	343	Public Relation Expenses		1	1
				-----	-----	-----
		TOTAL		0	4	4
				-----	-----	-----
		GRAND TOTAL		0	11	11
				-----	-----	-----
COST CENTRE:LAND DEVELOPMENT & PLANNING PERMISSION						
PERSONNEL COST						
W	79	100	Salaries	3356	4960	5000
W	79	101	Leave Salary Surrender	381	400	700
W	79	104	Wages - Others	166	260	170
W	79	110	Reimbursement of Med.Expenses		1	1
W	79	111	Welfare Expenses		1	1
W	79	113	Uniform		1	1
W	79	115	Training		1	1
W	79	119	Travel Concession		1	1
W	79	121	Hospitalisation Benefits		1	1
				-----	-----	-----
		TOTAL		3903	5626	5876
				-----	-----	-----
REPAIRS & MAINTENANCE						
W	79	213	Plant Machinery & Equipments	7	10	10
ADMINISTRATION EXPENSES						
W	79	337	Conveyance & Travelling		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
W	79	338	Printing & Stationery		1	1
W	79	369	Miscellaneous		1	1
				-----	-----	-----
		TOTAL		0	3	3
				-----	-----	-----
		GRAND TOTAL		3910	5639	5889
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
COST CENTRE:BUILDING PERMIT						
PERSONNEL COST						
W	80	100	Salaries	1217	1910	1300
W	80	101	Leave Salary Surrender	16	50	720
W	80	110	Reimbursement of Med.Expenses		1	1
W	80	113	Uniform		1	1
W	80	119	Travel Concession		1	1
W	80	121	Hospitalisation Benefits		1	1
				-----	-----	-----
		TOTAL		1233	1964	2024
				-----	-----	-----
ADMINISTRATION EXPENSES						
W	80	338	Printing & Stationery	0	1	1
				-----	-----	-----
		GRAND TOTAL		1233	1965	2025
				-----	-----	-----
COST CENTRE:ENFORCEMENT CELL						
PERSONNEL COST						
W	81	100	Salaries		1	1
W	81	101	Leave Salary Surrender		1	1
W	81	110	Reimbursement of Med.Expenses		1	1
W	81	113	Uniform		1	1
W	81	119	Travel Concession		1	1
W	81	121	Hospitalisation Benefits		1	1
				-----	-----	-----
		TOTAL		0	6	6
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
ELECTRICAL DEPARTMENT						
COST CENTRE: DIRECTION						
PERSONNEL COST						
L	11	100	Salaries	4397	6760	6500
L	11	101	Leave Salary Surrender	258	250	450
L	11	110	Reimbursement of Med.Expenses	1	2	3
L	11	111	Welfare Expenses	5	5	5
L	11	113	Uniform	1	5	1
L	11	115	Training		0	150
L	11	119	Travel Concession	2	5	1
L	11	121	Hospitalisation Benefits		1	1
L	11	130	Pension and Leave salary contribution		1	1
				-----	-----	-----
		TOTAL		4664	7029	7112
				-----	-----	-----
OPERATING EXPENSES						
L	11	161	Power Charges	6466	6500	6500
				-----	-----	-----
REPAIRS & MAINTENANCE						
L	11	212	Furniture,Fittgs.,& Office Rquipments		1	1
L	11	213	Plant - Machinery & Equipments	277	500	500
L	11	224	Electrical Installation - Others	236	300	400
				-----	-----	-----
		TOTAL		513	801	901
				-----	-----	-----
PROGRAMME EXPENSES						
L	11	305	Exhibition Expenses	940	700	700
				-----	-----	-----
ADMINISTRATION EXPENSES						
L	11	334	Telephone Charges	242	200	250
L	11	337	Conveyance & Travelling	2	10	210
L	11	338	Printing & Stationery	8	10	10
L	11	342	Books & periodicals		1	1
L	11	360	Hire charges for vehicle	2672	2000	3500
L	11	361	Hire charges for Wireless Sets (VHF)		1000	1000
L	11	368	Natural Calamities		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
L	11	369	Miscellaneous Expenses	1277	500	800
				-----	-----	-----
		TOTAL		4201	3722	5772
				-----	-----	-----
		GRAND TOTAL		16784	18752	20985
				-----	-----	-----
COST CENTRE: CAPITAL WORKS						
PERSONNEL COST						
L	12	100	Salaries	5418	8320	6500
L	12	101	Leave Salary Surrender	1038	1000	1000
L	12	102	Wages & Drivers	360	560	600
L	12	103	Wages - Engineering	814	1250	600
L	12	110	Reimbursement of Med. Expenses	1	1	5
L	12	111	Welfare Expenses	3	5	5
L	12	113	Uniform	2	5	24
L	12	114	Overtime		1	1
L	12	116	Payment to Casual Staff		1	1
L	12	119	Travel Concession		5	1
L	12	121	Hospitalisation Benefits		1	2
				-----	-----	-----
		TOTAL		7636	11149	8739
ADMINISTRATION EXPENSES						
L	12	369	Miscellaneous Expenses		1	1
				-----	-----	-----
		GRAND TOTAL		7636	11150	8740
COST CENTRE: ELECTRICAL WORKSHOP						
PERSONNEL COST						
L	13	100	Salaries	301	480	550
L	13	101	Leave Salary Surrender	10	30	30
L	13	103	Wages - Engineering	54	100	50
L	13	110	Reimbursement of Med. Expenses		1	1
L	13	111	Welfare Expenses		1	1
L	13	113	Uniform		1	1
L	13	119	Travel Concession		1	1
L	13	121	Hospitalisation Benefits		1	1
				-----	-----	-----
		TOTAL		365	615	635
OPERATING EXPENSES						
L	13	163	Stores Consumption		1	1
L	13	164	Excise Duty		1	1
				-----	-----	-----
		TOTAL		0	2	2
				-----	-----	-----
ADMINISTRATION EXPENSES						

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
L	13	331	Licence & Other Taxes		1	1
L	13	334	Telephone Charges		1	1
L	13	339	Electricity Charges	15	20	20
L	13	369	Misc expenses		1	1
				-----	-----	-----
		TOTAL		15	23	23
				-----	-----	-----
GRAND TOTAL				380	640	660
COST CENTRE: SUB-STATION						
PERSONNEL COST						
L	14	100	Salaries	1768	2560	2100
L	14	101	Leave Salary Surrender	336	400	1000
L	14	102	Wages - Drivers & Cleaners	570	810	950
L	14	103	Wages - Engineering	2514	3900	2900
L	14	110	Reimbursement of Med.Expenses		1	1
L	14	111	Welfare Expenses	18	20	25
L	14	113	Uniform	4	10	25
L	14	114	Overtime		1	1
L	14	115	Training		1	50
L	14	116	Payment to Casual Staff		1	1
L	14	119	Travel Concession		1	1
L	14	121	Hospitalisation Benefits		1	1
L	14	136	Workmen Compensation		1	1
				-----	-----	-----
		TOTAL		5210	7707	7056
OPERATING EXPENSES						
L	14	161	Power Charges		1	1
L	14	163	Stores Consumption		1	1
				-----	-----	-----
		TOTAL		0	2	2
REPAIRS & MAINTENANCE						
L	14	207	Vehicles-Heavy-Outside repair charges		1	1
L	14	213	Plant - Machinery & Equipments	6	10	20
L	14	220	Electrical Installations - Cables	71	50	50
L	14	221	Electrical Installations - Lamps	492	1500	500
L	14	222	Elecl.Installtns. - Sub-Statns Equipmts		10	1
L	14	223	Elecl.Installtns. - Lamp Posts	390	50	50
L	14	224	Electrical Installation - Others	598	100	100
L	14	232	Sites & Services & Slums-St.Lighting		1	1
				-----	-----	-----
		TOTAL		1557	1722	723
				-----	-----	-----
ADMINISTRATION EXPENSES						
L	14	334	Telephone Charges	292	500	500

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
L	14	339	Electricity Charges	179705	200000	200000
L	14	369	Miscellaneous Expenses		10	1
				-----	-----	-----
		TOTAL		179997	200510	200501
				-----	-----	-----
		GRAND TOTAL		186764	209941	208282
				-----	-----	-----
COST CENTRE: ELECTRICAL STORES						
PERSONNEL COST						
L	15	100	Salaries	469	720	520
L	15	101	Leave Salary Surrender	441	200	450
L	15	103	Wages - Engineering	1542	2400	1900
L	15	110	Reimbursement of Med.Expenses		1	1
L	15	111	Welfare Expenses	4	5	10
L	15	113	Uniform	3	5	10
L	15	119	Travel Concession		1	1
L	15	121	Hospitalisation Benefits		1	1
				-----	-----	-----
		TOTAL		2459	3333	2893
				-----	-----	-----
OPERATING EXPENSES						
L	15	163	Stores Consumption	0	1	1
				-----	-----	-----
ADMINISTRATION EXPENSES						
L	15	334	Telephone Charges		5	1
L	15	339	Electricity Charges	6	10	10
L	15	369	Miscellaneous Expenses	2	5	5
				-----	-----	-----
		TOTAL		8	20	16
				-----	-----	-----
		GRAND TOTAL		2467	3354	2910
				-----	-----	-----
COST CENTRE: E.D.P. CELL						
PERSONNEL COST						
L	17	100	Salaries	2569	4190	3800
L	17	101	Leave Salary Surrender	61	100	130
L	17	111	Welfare Expenses		10	5
L	17	115	Training	9	500	500
L	17	119	Travel Concession		1	1
L	17	121	Hospitalisation Benefits		1	1
				-----	-----	-----
		TOTAL		2639	4802	4437
				-----	-----	-----
REPAIRS & MAINTENANCE						

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
L	17	212	Furniture, Fittgs., & Off. Equipments		100	100
PROGRAMME EXPENSES						
L	17	312	Computerisation of Accounts	14623	20000	20000
ADMINISTRATION EXPENSES						
L	17	334	Telephone Charges	1299	1500	1500
L	17	338	Printing & Stationery	9	20	25
L	17	369	Miscellaneous Expenses	2	10	5
		TOTAL		1310	1530	1530
		GRAND TOTAL		18572	26432	26067

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
PARKS & PLAYFIELDS DEPARTMENT						
COST CENTRE: STADIUM						
PERSONNEL COST						
P	36	100	Salaries		1	1
P	36	101	Leave Salary Surrender	194	400	100
P	36	104	Wages - Others	3507	5060	4600
P	36	110	Reimbursement of Med.Expenses		1	1
P	36	111	Welfare Expenses		1	5
P	36	113	Uniform		5	10
P	36	119	Travel Concession		1	1
P	36	121	Hospitalisation Benefits		1	1
				-----	-----	-----
		TOTAL		3701	5470	4719
OPERATING EXPENSES						
P	36	163	Stores Consumption		1	1
P	36	181	Gymnasium		1	1
				-----	-----	-----
		TOTAL		0	2	2
REPAIRS & MAINTENANCE						
P	36	212	Furniture,Fittgs.,& Off.Equipments		1	1
P	36	213	Plant,Machinery & Equipments		1	1
				-----	-----	-----
		TOTAL		0	2	2
PROGRAMME EXPENSES						
P	36	310	Sports Expenses	546	500	500
ADMINISTRATION EXPENSES						
P	36	334	Telephone charges	1	2	1
P	36	337	Conveyance & Travelling		1	1
P	36	338	Printing & Stationery		1	1
P	36	339	Electricity Charges	12	1	1
P	36	342	Books & Pderiodicals		1	1
P	36	344	Contribution to Institutions		1	1
				-----	-----	-----
		TOTAL		13	7	6
				-----	-----	-----
		GRAND TOTAL		4260	5981	5229
COST CENTRE: PLAY GROUNDS						
PERSONNEL COST						
P	37	100	Salaries	3267	4790	4500
P	37	101	Leave Salary Surrender	633	700	650
P	37	111	Welfare Expenses		1	1
P	37	113	Uniform		10	5
P	37	119	Travel Concession		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
P	37	121	Hospitalisation Benefits		1	1
		TOTAL		3900	5503	5158
OPERATING EXPENSES						
P	37	163	Stores Consumption	0	1	1
REPAIRS & MAINTENANCE						
P	37	212	Furniture,Fittgs.,& Off.Equipments	0	1	1
PROGRAMME EXPENSES						
P	37	310	Sports Expenses	0	1	1
ADMINISTRATION EXPENSES						
P	37	336	Postage & Telegrams		1	1
P	37	339	Electricity Charges	108	150	150
P	37	369	Miscellaneous Expenses	1	1	1
		TOTAL		109	152	152
		GRAND TOTAL		4009	5658	5313
COST CENTRE:SWIMMING POOL						
PERSONNEL COST						
P	60	100	Salaries		1	1
P	60	101	Leave Salary Surrender	32	50	20
P	60	104	Wages - Others	538	700	700
P	60	110	Reimbursement of Med.Expenses		1	1
P	60	111	Welfare Expenses		1	1
P	60	113	Uniform		1	1
P	60	119	Travel Concession		1	1
P	60	121	Hospitalisation Benefits		1	1
		TOTAL		570	756	726
REPAIRS & MAINTENANCE						
P	60	212	Furniture,Fittgs.,& Off.Equipments	0	1	1
ADMINISTRATION EXPENSES						
P	60	369	Miscellaneous Expenses		1	1
		GRAND TOTAL		570	758	728
COST CENTRE: PARKS & GARDENS						

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
PERSONNEL COST						
P	61	100	Salaries	1773	2770	2000
P	61	101	Leave Salary Surrender	229	350	1850
P	61	102	Wages - Drivers & Cleaners	242	210	250
P	61	104	Wages - Others	4463	5660	170
P	61	110	Reimbursement of Med.Expenses		5	5
P	61	111	Welfare Expenses	1	10	10
P	61	113	Uniform	11	15	10
P	61	116	Payment to Casual Staff		1	1
P	61	119	Travel Concession		1	1
P	61	121	Hospitalisation Benefits		1	1
P	61	130	Contribution to Pension & Leave Salary		0	100
				-----	-----	-----
		TOTAL		6719	9023	4398
				-----	-----	-----
OPERATING EXPENSES						
P	61	163	Stores Consumption		1	1
P	61	174	Garden Expenses	60	100	100
				-----	-----	-----
		TOTAL		60	101	101
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
EDUCATION DEPARTMENT						
COST CENTRE: NON-PLAN SECONDARY						
PERSONNEL COST						
E	23	100	Salaries	7890	11960	10500
E	23	101	Leave Salary Surrender	522	1000	1100
E	23	102	Wages - Drivers & Cleaners	82	150	100
E	23	110	Reimbursement of Med.Expenses		0	5
E	23	111	Welfare Expenses	11	20	20
E	23	113	Uniform	119	1	1
E	23	116	Payment to Casual Staff	79	1	1
E	23	121	Hospitalisation Benefits		1	1
				-----	-----	-----
		TOTAL		8703	13133	11728
				-----	-----	-----
OPERATING EXPENSES						
E	23	166	Education Expenses	6111	10000	10000
E	23	184	Quality Improvement Education	9949	10000	10000
				-----	-----	-----
		TOTAL		16060	20000	20000
				-----	-----	-----
REPAIRS & MAINTENANCE						
E	23	212	Furniture,Fittgs.,& Off.Equipments	15	200	200
E	23	224	Electl.Installations - Others	2709	2000	2000
				-----	-----	-----
		TOTAL		2724	2200	2200
				-----	-----	-----
PROGRAMME EXPENSES						
E	23	305	Exhibition Expenses		50	50
E	23	308	P.T.MGR N.N.M.Scheme	45628	50000	100000
E	23	310	Sports Expenses	961	1000	1000
				-----	-----	-----
		TOTAL		46589	51050	101050
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
ADMINISTRATION EXPENSES						
E	23	332	Building Rent	139	300	300
E	23	334	Telephone Charges	9	50	50
E	23	336	Postage and telegrams		1	1
E	23	337	Conveyance & Travelling		5	5
E	23	338	Printing & Stationery	32	50	150
E	23	339	Electricity Charges	2869	3400	3400
E	23	342	Books & Periodicals	3	50	50
E	23	369	Miscellaneous Expenses	2397	6300	6300
				-----	-----	-----
		TOTAL		5449	10156	10256
				-----	-----	-----
		GRAND TOTAL		79525	96539	145234
				-----	-----	-----
COST CENTRE: INDUSTRIAL TRAINING INSTITUTE						
PERSONNEL COST						
E	24	100	Salaries	0	0	700
E	24	116	Payment to Casual Staff	490	500	600
				-----	-----	-----
		TOTAL		490	500	1300
				-----	-----	-----
OPERATING EXPENSES						
E	24	163	Stores Consumption	302	300	300
				-----	-----	-----
ADMINISTRATION EXPENSES						
E	24	334	Telephone Charges	17	25	25
E	24	338	Printing & Stationery	5	10	10
E	24	339	Electricity Charges	36	60	60
E	24	342	Books & Periodicals	1	50	50
E	24	369	Miscellaneous Expenses	634	1000	1000
				-----	-----	-----
		TOTAL		693	1145	1145
				-----	-----	-----
		GRAND TOTAL		1485	1945	2745
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
BRIDGES DEPARTMENT						
PERSONNEL COST						
J	100	100	Salaries	8662	13150	13000
J	100	101	Leave Salary Surrender	398	400	1000
J	100	110	Reimbursement of Med.Expenses		1	1
J	100	111	Welfare Expenses	3	5	5
J	100	113	Uniform		1	1
J	100	115	Training		1	30
J	100	119	Travel concession		1	1
J	100	121	Hospitalisation Benefits		1	1
				-----	-----	-----
		TOTAL		9063	13560	14039
				-----	-----	-----
REPAIRS & MAINTENANCE						
J	100	204	Bridges & Flyovers		1	1
J	100	212	Furniture,Fittgs.,& Off.Equipments		1	1
				-----	-----	-----
		TOTAL		0	2	2
				-----	-----	-----
ADMINISTRATION EXPENSES						
J	100	334	Telephone Charges	5	10	10
J	100	337	Conveyance & Travelling		50	125
J	100	338	Printing & Stationery	69	70	70
J	100	342	Books & Periodicals		10	1
J	100	344	Contributions to Institutions		1	1
J	100	360	Hire charges	242	200	400
J	100	368	Natural Calamities		1	1
J	100	369	Miscellaneous Expenses	2941	2500	2500
				-----	-----	-----
		TOTAL		3257	2842	3108
				-----	-----	-----
		GRAND TOTAL		12320	16404	17149
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
STORM WATER DRAIN DEPARTMENT						
PERSONNEL COST						
D	101	100	Salaries	13337	20450	23500
D	101	101	Leave Salary Surrender	570	650	850
D	101	110	Reimbursement of Med.Expenses		5	5
D	101	111	Welfare Expenses	1	5	5
D	101	113	Uniform		1	5
D	101	115	Training	20	50	50
D	101	119	Travel Concession		1	1
D	101	121	Hospitalisation Benefits		1	1
				-----	-----	-----
		TOTAL		13928	21163	24417
				-----	-----	-----
OPERATING EXPENSES						
D	101	163	Stores Consumption	0	1	1
				-----	-----	-----
REPAIRS & MAINTENANCE						
D	101	212	Furniture,Fittgs.,& Off.Equipments		1	1
D	101	213	Plant,Machinery & Equipmnts.		1	1
				-----	-----	-----
		TOTAL		0	2	2
				-----	-----	-----
PROGRAMME EXPENSES						
D	101	305	Exhibition expenses	0	5	1
				-----	-----	-----
ADMINISTRATION EXPENSES						
D	101	334	Telephone Charges	2	10	10
D	101	336	Postage & Telegrams		1	1
D	101	337	Conveyance & Travelling	2	20	70
D	101	338	Printing & Stationery	46	70	140
D	101	339	Electricity Charfes		1	1
D	101	342	Books & Periodicals		1	1
D	101	369	Miscellaneous Expenses	12881	13000	13000
				-----	-----	-----
		TOTAL		12931	13103	13223
				-----	-----	-----
		GRAND TOTAL		26859	34274	37644

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
BUILDINGS DEPARTMENT						
PERSONNEL COST						
B	102	100	Salaries	19954	30660	27200
B	102	101	Leave Salary Surrender	695	1200	3600
B	102	102	Wages - Drivders & Cleaners	213	330	250
B	102	104	Wages - Others	433	675	600
B	102	110	Reimbursement of Med.Expenses	2	3	3
B	102	111	Welfare Expenses	65	10	5
B	102	113	Uniform	7	10	5
B	102	115	Training		10	1
B	102	119	Travel concession		5	1
B	102	121	Hospitalisation Benefits		1	1
B	102	130	Contribution to Pension,Gratuity		1	1
				-----	-----	-----
		TOTAL		21369	32905	31667
				-----	-----	-----
REPAIRS & MAINTENANCE						
B	102	201	Buldgs. Class-I & Civil Structure	5190	6000	6000
B	102	212	Furniture,Fittgs.,& Off.Equipments		5	50
				-----	-----	-----
		TOTAL		5190	6005	6050
				-----	-----	-----
PROGRAMME EXPENSES						
B	102	305	Exhibition Expenses	1300	3000	3000
ADMINISTRATION EXPENSES						
B	102	334	Telephone Charges	32	40	40
B	102	336	Postage & Telegrams		1	1
B	102	337	Conveyance & Travelling	83	50	180
B	102	338	Printing & Stationery	67	100	100
B	102	339	Electricity Charges		1	50
B	102	342	Books & Periodicals	1	5	5
B	102	360	Hire charges	1302	1500	1
B	102	369	Miscellaneous Expenses	6177	5000	5000
				-----	-----	-----
		TOTAL		7662	6697	5377
				-----	-----	-----
		GRAND TOTAL		35521	48607	46094
REVENUE DEPARTMENT						
PERSONNEL COST						
R	103	100	Salaries	10211	15640	14000
R	103	101	Leave Salary Surrender	2511	3500	2500
R	103	104	Wages - Others	492	755	700
R	103	110	Reimbursement of Med.Expenses		1	1
R	103	111	Welfare Expenses	6	10	10

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
GENERAL DEPARTMENT						
COST CENTRE:GENERAL						
PERSONNEL COST						
G	87	100	Salaries	24628	37330	35000
G	87	101	Leave Salary Surrender	1299	1700	1700
G	87	104	Wages - Others	859	1280	1200
G	87	110	Reimbursement of Med.Expenses	31	50	110
G	87	111	Welfare Expenses	39	50	50
G	87	113	Uniform	23	40	20
G	87	115	Training	55	5000	3000
G	87	116	Payment to Casual Staff		1	1
G	87	119	Travel Concession	8	20	20
G	87	121	Hospitalisation Benefits	1	5	5
G	87	130	Contribution to Pension & Leave Salary	494	500	800
				-----	-----	-----
		TOTAL		27437	45976	41906
				-----	-----	-----
TERMINAL BENEFIT						
G	87	131	Superannuation & Rett.Benefit	567678	894400	630000
G	87	132	Commutted Pension	95257	152290	100000
G	87	133	Gratuties-Staff	119558	190100	140000
G	87	134	Family Pension	350069	524240	450000
G	87	135	Group Insurance	10830	17430	16000
G	87	140	Contributory Pension Scheme	39554	50000	70000
G	87	141	New Health Insurance Scheme (Management Contribution)	230	5000	11000
				-----	-----	-----
		TOTAL		1183176	1833460	1417000
				-----	-----	-----
REPAIRS & MAINTENANCE						
G	87	212	Furniture,Fittgs.,& Off.Equipments		1	1
G	87	213	Plant,Machinery & Equipmts.		1	1
				-----	-----	-----
		TOTAL		0	2	2
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
ADMINISTRATION EXPENSES						
G	87	334	Telephone Charges	4942	4000	6000
G	87	336	Postage & Telegrams	70	100	100
G	87	337	Conveyance & Travelling	361	200	200
G	87	338	Printing & Stationery	99	120	420
G	87	342	Books & Periodicals	452	500	200
G	87	343	Public Relation Expenses	108	100	120
G	87	344	Contribution to Institutions	1600	300	300
G	87	350	Hospitality Expenses	75	50	50
G	87	351	Fees for Enquiry Officers	48	50	50
G	87	369	Miscellaneous Expenses	39	70	370
				-----	-----	-----
		TOTAL		7794	5490	7810
				-----	-----	-----
		GRAND TOTAL		1218407	1884928	1466718
				-----	-----	-----
COST CENTRE:VIGILANCE						
PERSONNEL COST						
G	88	100	Salaries	1410	2160	1400
G	88	101	Leave Salary Surrender	35	50	60
G	88	110	Reimbursement of Med.Expenses		1	5
G	88	111	Welfare Expenses		5	1
G	88	113	Uniform		1	1
G	88	119	Travel Concession		1	1
G	88	121	Hospitalisation Benefits		1	1
G	88	130	Contribtn.to Pen & Leave Salaray	272	100	100
				-----	-----	-----
		TOTAL		1717	2319	1569
				-----	-----	-----
REPAIRS & MAINTENANCE						
G	88	212	Furniture,Fittgs.,& Off.Equipments	0	1	1
				-----	-----	-----
ADMINISTRATION EXPENSES						
G	88	334	Telephone Charges	16	25	25
G	88	337	Conveyance & Travelling		10	5
G	88	338	Printing & Stationery		1	1
G	88	342	Books & Periodicals	9	10	10
G	88	369	Miscellaneous Expenses	32	30	30
				-----	-----	-----
		TOTAL		57	76	71
				-----	-----	-----
		GRAND TOTAL		1774	2396	1641
				-----	-----	-----
COST CENTRE:P.R.O's. OFFICE						

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
PERSONNEL COST						
G	89	100	Salaries	362	510	500
G	89	101	Leave Salary Surrender	32	15	15
G	89	111	Welfare Expenses		1	1
G	89	119	Travel Concession		1	1
G	89	121	Hospitalisation Benefits		1	1
G	89	130	Contribtn.to Pen & Leave Saly.		1	1
				-----	-----	-----
		TOTAL		394	529	519
				-----	-----	-----
REPAIRS & MAINTENANCE						
G	89	209	Vehciles-LMV Outside repair charges		1	1
G	89	212	Furniture,Fittgs.,& Off Equipmts.		1	1
				-----	-----	-----
		TOTAL		0	2	2
				-----	-----	-----
ADMINISTRATION EXPENSES						
G	89	334	Telephone Charges	44	60	60
G	89	335	Advertisement Charges	169349	160000	100000
G	89	336	Postage & Telegrams	68	100	100
G	89	337	Conveyance & Travelling		1	1
G	89	338	Printing & Stationery	877	50	300
G	89	342	Books & Periodicals	21	30	30
G	89	343	Public Relation Expenses	600	600	600
G	89	350	Hospitality Expenses		1	1
G	89	369	Miscellaneous Expenses	83	30	30
				-----	-----	-----
		TOTAL		171042	160872	101122
				-----	-----	-----
		GRAND TOTAL		171436	161403	101643
				-----	-----	-----
COUNCIL DEPARTMENT						
PERSONNEL COST						
C	105	100	Salaries	13650	22500	18500
C	105	101	Leave Salary Surrender	905	1300	1000
C	105	104	Wages - Others	1243	1930	1900
C	105	110	Reimbursement of Medical Expenses	11	20	20
C	105	111	Welfare Expenses	2	10	10
C	105	113	Uniform	18	10	10
C	105	116	Payment to casual staff	112	130	130
C	105	119	Travel Concession	1	5	10
C	105	121	Hospitalisation Benefits		5	1
C	105	130	Contribtn.to Pen & Leave Salary		1	1
				-----	-----	-----
		TOTAL		15942	25911	21582

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
				-----	-----	-----
REPAIRS & MAINTENANCE						
C	105	212	Furniture, Fittings & Off. Equipmts.		5	1
				-----	-----	-----
ADMINISTRATION EXPENSES						
C	105	334	Telephone Charges	268	350	350
C	105	336	Postage & Telegrams		1	1
C	105	337	Conveyance & Travelling	2058	1000	1500
C	105	338	Printing & Stationery	162	200	200
C	105	342	Books & Periodicals	63	80	80
C	105	343	Public Relation Expenses		1	1
C	105	344	Contribution to institutions	20	30	30
C	105	348	Sitting fees for Councillors	1215	2000	2000
C	105	349	Family Benefit Fund for Councillors	200	200	200
C	105	350	Hospitality Expenses	2225	3000	8000
C	105	369	Miscellaneous Expenses	273	400	400
				-----	-----	-----
TOTAL				6484	7262	12762
				-----	-----	-----
GRAND TOTAL				22426	33178	34345
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
ACCOUNTS CENTRAL CELL						
PERSONNEL COST						
A	106	100	Salaries	72797	111770	96000
A	106	101	Leave Salary Surrender	4935	6000	110000
A	106	102	Wages - Drivers & Cleaners	585	880	800
A	106	110	Reimbursement of Medical Expenses	29	50	50
A	106	111	Welfare Expenses	60	75	125
A	106	113	Uniform	9	15	15
A	106	115	Training	1	1	1
A	106	119	Travel Concession	11	50	50
A	106	121	Hospitalisation Benefits	1	5	15
A	106	130	Contribtn.to Pen & Leave Saly.	386	700	700
				-----	-----	-----
		TOTAL		78814	119546	207756
REPAIRS & MAINTENANCE						
A	106	212	Furniture,Fittings & Off.Equopmts.	23	10	10
ADMINISTRATION EXPENSES						
A	106	334	Telephone Charges	17	40	25
A	106	336	Postage & Telegrams	5	10	10
A	106	337	Conveyance & Travelling	5	20	10
A	106	338	Printing & Stationery	108	120	170
A	106	341	Audit fees expenses	5058	6000	5000
A	106	342	Books & Periodicals	2	5	5
A	106	344	Contribution to institutions	1000	1100	1000
A	106	369	Miscellaneous Expenses	358	500	500
				-----	-----	-----
		TOTAL		6553	7795	6720
FINANCE EXPENSES						
A	106	370	Interest on Public Loan	10035	6900	6900
A	106	383	Interest on TNUDF (KfW) Loan		50000	13800
A	106	384	Interest on TUFIDCO (MIDF) Loan (JNNURM)	1541	40000	5550
A	106	385	Interest on TUFIDCO (Mega City Project) Loan	18694	20000	14700
A	106	389	Interest on Tax Free Bond	16449	16500	16450
				-----	-----	-----
		TOTAL		46719	133400	57400
				-----	-----	-----
		GRAND TOTAL		132109	260751	271886
LEGAL CELL						
PERSONNEL COST						
Y	107	100	Salaries	3455	5290	4400
Y	107	101	Leave Salary Surrender	243	300	600
Y	107	110	Reimbursement of Medical Expenses	2	5	5
Y	107	111	Welfare Expenses	6	10	10
Y	107	113	Uniform	4	10	5

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
CHIEF ENGINEER's OFFICE						
PERSONNEL COST						
X	108	100	Salaries	1243	1850	1700
X	108	101	Leave Salary Surrender	10	50	50
X	108	110	Reimbursement of Medical Expenses		1	1
X	108	111	Welfare Expenses	1	1	6
X	108	113	Uniform		1	1
X	108	115	Training		1	1
X	108	119	Travel Concession		1	1
X	108	121	Hospitalisation Benefits		1	1
X	108	130	Contribtn.to Pen & Leave Saly.		1	1
				-----	-----	-----
		TOTAL		1254	1907	1762
				-----	-----	-----
REPAIRS & MAINTENANCE						
X	108	212	Furniture,Fittings & Off.Equopmts.	16	20	20
				-----	-----	-----
ADMINISTRATION EXPENSES						
X	108	334	Telephone Charges	12	20	20
X	108	337	Conveyance and Travelling		1	1
X	108	338	Printing & Stationery	66	30	70
X	108	342	Books & Periodicals		1	1
X	108	369	Miscellaneous Expenses		1	1
				-----	-----	-----
		TOTAL		78	53	93
				-----	-----	-----
		GRAND TOTAL		1348	1980	1875
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Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
SOLID WASTE MANAGEMENT DEPARTMENT						
PERSONNEL COST						
Q	111	100	Salaries	4642	7330	5800
Q	111	101	Leave Salary Surrender	731	300	300
Q	111	110	Reimbursement of Medical Expenses		1	1
Q	111	111	Welfare Expenses		5	1
Q	111	113	Uniform		1	1
Q	111	115	Training	80	100	100
Q	111	119	Travel Concession		1	1
Q	111	121	Hospitalisation Benefits		1	1
				-----	-----	-----
		TOTAL		5453	7739	6205
				-----	-----	-----
OPERATING EXPENSES						
Q	111	163	Stores Consumption	0	1	1
REPAIRS & MAINTENANCE						
Q	111	212	Furniture, Fittings & Off. Equipmts.	0	1	1
ADMINISTRATION EXPENSES						
Q	111	334	Telephone Charges	27	30	30
Q	111	335	Advertisement Charges		1	1
Q	111	337	Conveyance & Travelling	62	100	350
Q	111	338	Printing & Stationery	33	20	50
Q	111	342	Books & Periodicals		5	5
Q	111	360	Hire charges for Private Vehicles	17396	20000	35000
Q	111	369	Miscellaneous Expenses	5802	3000	3000
				-----	-----	-----
		TOTAL		23320	23156	38436
				-----	-----	-----
		GRAND TOTAL		28773	30897	44643
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
COST CENTRE: GENERAL STORES						
PERSONNEL COST						
Q	5	100	Salaries	2324	3350	2600
Q	5	101	Leave Salary Surrender	216	400	450
Q	5	104	Wages Others	836	1280	1000
Q	5	110	Reimbursement of Med.Expenses		1	1
Q	5	111	Welfare Expenses		1	1
Q	5	113	Uniform		1	1
Q	5	115	Training		1	1
Q	5	119	Travel Concession		1	1
Q	5	121	Hospitalisation		1	1
				-----	-----	-----
		TOTAL		3376	5036	4056
				-----	-----	-----
OPERATING EXPENSES						
Q	5	163	Stores Consumption	41	10000	10000
				-----	-----	-----
REPAIRS & MAINTENANCE						
Q	5	212	Furniture Fittgs & Off Equipmts.		1	1
Q	5	213	Plant, Machinery & Equipmts.	10	20	10
				-----	-----	-----
		TOTAL		10	21	11
				-----	-----	-----
ADMINISTRATION EXPENSES						
Q	5	334	Telephone Charges	5	20	20
Q	5	336	Postage & Telegram	1	1	1
Q	5	337	Conveyance & Travelling		1	1
Q	5	339	Electricity Charges	13	20	20
Q	5	369	Miscellaneous Expenses	9	20	20
				-----	-----	-----
		TOTAL		28	62	62
				-----	-----	-----
		GRAND TOTAL		3455	15119	14129
				-----	-----	-----

ZONWISE BUDGET

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
<u>ZONE:I</u>						
COST CENTRE:VEHICLE MAINTENANCE						
PERSONNEL COST						
FA	8	101	Leave Salary Surrender	542	600	700
FA	8	102	Wages - Drivers & Cleaners	14491	17120	19800
FA	8	111	Welfare Expennses	11	50	120
FA	8	113	Uniform	141	100	100
FA	8	114	Overtime	0	1	1
FA	8	116	Payment to Casual Staff	39	150	10
FA	8	119	Travel Concession	0	5	1
FA	8	121	Hospitalisation	98	5	1
				-----	-----	-----
TOTAL				15322	18031	20733
				-----	-----	-----
REPAIRS & MAINTENANCE						
FA	8	207	Vehicles - Heavy-Outside Repair Charges	0	1	1
				-----	-----	-----
ADMINISTRATION EXPENSES						
FA	8	369	Miscellaneous Expenses	0	1	1
				-----	-----	-----
GRAND TOTAL				15322	18033	20735
COST CENTRE:STREET LIGHT MAINTENANCE						
PERSONNEL COST						
FA	16	100	Salaries	1946	2360	2800
FA	16	101	Leave Salary Surrender	326	500	1220
FA	16	103	Wages - Engineering	9252	11130	12300
FA	16	110	Reimbursement of Med.Expenses	0	1	1
FA	16	111	Welfare Expennses	0	5	25
FA	16	113	Uniform	73	75	135
FA	16	114	Overtime	0	1	1
FA	16	116	Payment to Casual Staff	0	1	1
FA	16	119	Travel Concession	0	1	1
FA	16	121	Hospitalisation	0	1	1
				-----	-----	-----
TOTAL				11597	14075	16485
OPERATING EXPENSES						
FA	16	186	Privatisation of Stree Lights	0	1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
REPAIRS & MAINTENANCE						
FA	16	220	Electrical Istallation-Cables	33	1500	1500
FA	16	221	Electrical Istallation-Lamps	1737	4000	4000
FA	16	223	Electrical Istallation-Lamp Post	1408	1250	1250
FA	16	224	Electrical Istallation-Others	9	50	50
FA	16	232	Sites & Services & Slums-Street Lighting	0	1	1
				-----	-----	-----
			TOTAL	3187	6801	6801
				-----	-----	-----
ADMINISTRATION EXPENSES						
FA	16	338	Printing & Stationery	0	1	1
FA	16	343	Public Relation Expenses	47	50	50
FA	16	368	Natural Calamities	0	1	1
FA	16	369	Miscellaneous Expenses	0	1	1
				-----	-----	-----
			TOTAL	47	53	53
				-----	-----	-----
			GRAND TOTAL	14831	20930	23340
				-----	-----	-----
COST CENTRE:DIRECTION						
PERSONNEL COST						
FA	31	100	Salaries	3627	4400	5700
FA	31	101	Leave Salary Surrender	342	300	560
FA	31	110	Reimbursement of Med.Expenses	0	1	1
FA	31	111	Welfare Expensses	0	5	5
FA	31	113	Uniform	0	1	7
FA	31	115	Training	0	1	1
FA	31	119	Travel Concession	19	1	1
FA	31	121	Hospitalisation	0	1	1
FA	31	130	Pension Contribution to Deputationst	0	0	150
				-----	-----	-----
			TOTAL	3988	4710	6426
				-----	-----	-----
REPAIRS & MAINTENANCE						
FA	31	212	Furniture Fittgs & Off Equipmts.	43	10	10
ADMINISTRATION EXPENSES						
FA	31	334	Telephone Charges	58	100	100
FA	31	336	Postage & Telegrams	5	5	5
FA	31	337	Conveyance & Travelling	1	2	2
FA	31	338	Printing & Stationery	21	30	30
FA	31	339	Electricity Charges	208	230	300

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FA	31	342	Books & Periodicals	3	5	5
FA	31	348	Sitting fee for Councillors	6	10	10
FA	31	350	Hospitality expenses	283	20	20
FA	31	369	Miscellaenous Expenses	0	250	280
				-----	-----	-----
			TOTAL	585	652	752
				-----	-----	-----
			GRAND TOTAL	4616	5372	7188
				-----	-----	-----
COST CENTRE:SOLID WASTE MANAGEMENT						
PERSONNEL COST						
FA	33	100	Salaries	4441	5260	5700
FA	33	101	Leave Salary Surrender	3655	4000	5350
FA	33	104	Wages - Others	119523	139200	165500
FA	33	110	Reimbursement of Med.Expenses	0	1	1
FA	33	111	Welfare Expennses	217	200	500
FA	33	113	Uniform	853	500	1010
FA	33	116	Payment to Casual Staff	1737	2500	10
FA	33	119	Travel Concession	0	5	1
FA	33	121	Hospitalisation	7	20	20
				-----	-----	-----
			TOTAL	130433	151686	178092
				-----	-----	-----
OPERATING EXPENSES						
FA	33	163	Stores Consumption	1588	10	10
REPAIRS & MAINTENANCE						
FA	33	211	Vehicles others - Outside repair charges	605	500	600
FA	33	249	Compost bins	0	1	1
FA	33	255	Repairs to HDPE Compost bins	0	0	450
				-----	-----	-----
			TOTAL	605	501	1051
				-----	-----	-----
ADMINISTRATION EXPENSES						
FA	33	334	Telephone Charges	5	10	5
FA	33	339	Electricity Charges	13	20	20
FA	33	360	Hire charges	912	500	1250
FA	33	369	Miscellaenous Expenses	323	100	1000
				-----	-----	-----
			TOTAL	1253	630	2275
				-----	-----	-----
			GRAND TOTAL	133879	152827	181428

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
				-----	-----	-----
COST CENTRE:R&B MAINTENANCE						
PERSONNEL COST						
FA	35	100	Salaries	5718	7000	7200
FA	35	101	Leave Salary Surrender	685	1000	2050
FA	35	103	Wages - Engineering	8908	13400	11800
FA	35	110	Reimbursement of Med.Expenses	0	1	1
FA	35	111	Welfare Expennses	8	20	40
FA	35	113	Uniform	68	70	120
FA	35	115	Training	0	1	1
FA	35	116	Payment to Casual Staff	0	1	1
FA	35	119	Travel Concession	0	1	1
FA	35	121	Hospitalisation	0	5	35
				-----	-----	-----
TOTAL				15387	21499	21249
				-----	-----	-----
REPAIRS & MAINTENANCE						
FA	35	200	Land	90	10	1
FA	35	203	Subways and Causeways	98	20	1
FA	35	205	Storm Water Drains & Culverts	5939	3000	2900
FA	35	215	Roads & Pavements	18048	3000	3500
FA	35	230	Sites & Services & Slums - Roads	71	1	1
FA	35	231	Sites & Services & Slums - SWD	127	1	1
FA	35	234	Sites & Services & Slums - P.Cs.	94	200	1
FA	35	240	Health Dept	2467	1000	1500
FA	35	242	High & Hr.Sec.School	612	1000	1000
FA	35	243	Pub.Convenience	619	1000	450
FA	35	244	Office Buildings	3056	1000	2000
FA	35	246	Anganvadi Centres	0	1	1
FA	35	247	Parks and Playfields	2789	2000	5000
FA	35	248	Burial and Burning grounds	93	300	1
				-----	-----	-----
TOTAL				34103	12533	16357
				-----	-----	-----
ADMINISTRATION EXPENSES						
FA	35	334	Telephone Charges	44	100	100
FA	35	337	Conveyance & Travelling	0	1	1
FA	35	338	Printing & Stationery	14	25	25
FA	35	339	Electricity Charges	132	250	650
FA	35	365	Removal of Debris	0	100	100
FA	35	368	Natural Calamities	5	5	2000

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FA	35	369	Miscellaenous Expenses	47	50	50
				-----	-----	-----
			TOTAL	242	531	2926
				-----	-----	-----
			GRAND TOTAL	49732	34563	40532
				-----	-----	-----
COST CENTRE: DISPENSARIES						
PERSONNEL COST						
FA	44	100	Salaries	5340	6900	7500
FA	44	101	Leave Salary Surrender	388	600	100
FA	44	110	Reimbursement of Med.Expenses	0	1	1
FA	44	111	Welfare Expennses	29	1	1
FA	44	113	Uniform	0	1	1
FA	44	116	Payment to Casual Staff	0	1	1
FA	44	119	Travel Concession	0	1	1
FA	44	121	Hospitalisation	0	1	1
				-----	-----	-----
			TOTAL	5757	7506	7606
				-----	-----	-----
OPERATING EXPENSES						
FA	44	163	Stores Consumption	0	1	1
REPAIRS & MAINTENANCE						
FA	44	212	Furniture & Fittgs. & Off. Equipmts.	0	1	1
FA	44	213	Plant,Machinery & Equipmts.	0	1	1
				-----	-----	-----
			TOTAL	0	2	2
ADMINISTRATION EXPENSES						
FA	44	334	Telephone Charges	0	5	1
FA	44	337	Conveyance & Travelling	4	5	5
FA	44	338	Printing & Stationery	0	2	2
FA	44	339	Electricity Charges	59	100	100
FA	44	342	Books & Periodicals	0	2	1
FA	44	369	Miscellaneous Expenses	3	5	45
				-----	-----	-----
			TOTAL	66	119	154
				-----	-----	-----
			GRAND TOTAL	5823	7628	7763
				-----	-----	-----
COST CENTRE: SANITATION						
PERSONNEL COST						
FA	46	100	Salaries	1696	2200	3900

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FA	46	101	Leave Salary Surrender	45	100	400
FA	46	110	Reimbursement of Med.Expenses	0	1	1
FA	46	113	Uniform	0	1	1
FA	46	119	Travel Concession	0	1	1
FA	46	121	Hospitalisation	0	1	1
				-----	-----	-----
			TOTAL	1741	2304	4304
				-----	-----	-----
ADMINISTRATION EXPENSES						
FA	46	334	Telephone Charges	0	1	1
FA	46	338	Printing & Stationery	0	1	1
FA	46	339	Electricity Chrages	0	1	1
FA	46	369	Miscellaneous Expenses	0	1	1
				-----	-----	-----
			TOTAL	0	4	4
				-----	-----	-----
			GRAND TOTAL	1741	2308	4308
				-----	-----	-----
COST CENTRE: VACCINATION						
PERSONNEL COST						
FA	48	100	Salaries	0	1	1
FA	48	101	Leave Salary Surrender	0	1	1
FA	48	110	Reimbursement of Med.Expenses	0	1	1
FA	48	111	Welfare Expenses	0	1	1
FA	48	113	Uniform	0	1	1
FA	48	119	Travel Concession	0	1	1
FA	48	121	Hospitalisation	0	1	1
				-----	-----	-----
			TOTAL	0	7	7
				-----	-----	-----
ADMINISTRATION EXPENSES						
FA	48	369	Miscellaneous Expenses	0	1	1
				-----	-----	-----
			GRAND TOTAL	0	8	8
				-----	-----	-----
COST CENTRE:ANTI-MOSQUITO OPERATION						
PERSONNEL COST						
FA	49	100	Salaries	1	1	1
FA	49	101	Leave Salary Surrender	573	900	800
FA	49	104	Wages - Others	8114	9850	9900
FA	49	110	Reimbursement of Med.Expenses	0	1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FA	49	111	Welfare Expenses	27	70	140
FA	49	113	Uniform	128	130	180
FA	49	116	Payment to Casual Staff	0	1	1
FA	49	119	Travel Concession	0	1	1
FA	49	121	Hospitalisation	1	1	1
				-----	-----	-----
			TOTAL	8844	10955	11025
COST CENTRE: URBAN MALARIA SCHEME						
PERSONNEL COST						
FA	50	100	Salaries	1265	1610	2200
FA	50	101	Leave Salary Surrender	384	400	400
FA	50	104	Wages - Others	4545	5450	5500
FA	50	110	Reimbursement of Med.Expenses	0	1	1
FA	50	111	Welfare Expenses	0	1	1
FA	50	113	Uniform	0	1	1
FA	50	116	Payment to Casual Staff	23	20	20
FA	50	119	Travel Concession	0	1	1
FA	50	121	Hospitalisation	0	1	1
				-----	-----	-----
			TOTAL	6217	7485	8125
COST CENTRE: NATIONAL FILARIA CONTROL PROGRAMME						
PERSONNEL COST						
FA	51	100	Salaries	461	600	600
FA	51	101	Leave Salary Surrender	117	110	500
FA	51	104	Wages - Others	3077	3650	3600
FA	51	110	Reimbursement of Med.Expenses	0	1	1
FA	51	111	Welfare Expenses	0	1	1
FA	51	113	Uniform	0	1	1
FA	51	116	Payment to Casual Staff	0	1	1
FA	51	119	Travel Concession	0	1	1
FA	51	121	Hospitalisation	0	1	1
				-----	-----	-----
			TOTAL	3655	4366	4706
COST CENTRE: BIRTH & DEATH REGISTRATION						
ADMINISTRATION EXPENSES						
FA	53	369	Miscellaneous Expenses	10	1	1
COST CENTRE: BURIAL & BURNING GROUND						
PERSONNEL COST						
FA	56	101	Leave Salary - Surrender	0	5	10

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FA	56	104	Wages - Others	61	210	350
FA	56	110	Reimbursement of Medical Expenses	0	1	1
				-----	-----	-----
			TOTAL	61	216	361
				-----	-----	-----
OPERATING EXPENSES						
FA	56	183	Burial & Burning Ground Expenses	114	300	300
				-----	-----	-----
			GRAND TOTAL	175	516	661
				-----	-----	-----
COST CENTRE:COMMUNITY CENTRE						
ADMINISTRATION EXPENSES						
FA	59	339	Electricity charges	0	30	5
COST CENTRE: DHOBIKHANA						
PERSONNEL COST						
FA	63	101	Leave Salary Surrender	0	1	1
FA	63	104	Wages - Others	0	1	1
FA	63	110	Reimbursement of Med.Expenses	0	1	1
FA	63	111	Welfare Expenses	0	1	1
FA	63	113	Uniform	0	1	1
FA	63	119	Travel Concession	0	1	1
FA	63	121	Hospitalisation	0	1	1
				-----	-----	-----
			TOTAL	0	7	7
				-----	-----	-----
ADMINISTRATION EXPENSES						
FA	63	339	Electricity Charges	0	1	1
FA	63	369	Miscellaneous Expenses	0	1	1
				-----	-----	-----
			TOTAL	0	2	2
				-----	-----	-----
			GRAND TOTAL	0	9	9
				-----	-----	-----
COST CENTRE:REVENUE						
PERSONNEL COST						
FA	85	100	Salaries	5385	6400	8100
FA	85	101	Leave Salary Surrender	415	500	1000
FA	85	110	Reimbursement of Med.Expenses	3	5	1
FA	85	111	Welfare Expennses	0	1	1
FA	85	113	Uniform	0	5	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FA	85	119	Travel Concession	0	1	1
FA	85	121	Hospitalisation	0	1	1
				-----	-----	-----
			TOTAL	5803	6913	9105
				-----	-----	-----
REPAIRS & MAINTENANCE						
FA	85	212	Furniture,Fittings & Off Equipmts	0	1	1
PROGRAMME EXPENSES						
FA	85	313	Election expenses	485	1	380
ADMINISTRATION EXPENSES						
FA	85	336	Postage & Telegrams	0	1	1
FA	85	337	Conveyance & Travelling	0	1	1
FA	85	360	Hire charges-ENCOFED	203	300	300
FA	85	368	Natural Calamities	0	1	1
FA	85	369	Miscellaneous Expenses	0	5	1
				-----	-----	-----
			TOTAL	203	308	304
				-----	-----	-----
			GRAND TOTAL	6491	7223	9790
				-----	-----	-----
COST CENTRE:PARKS & GARDENS						
PERSONNEL COST						
FA	61	100	Salaries	0	1	1
FA	61	101	Leave Salary Surrender	54	150	150
FA	61	104	Wages - Others	1949	2150	2400
FA	61	110	Reimbursement of Med.Expenses	0	1	1
FA	61	111	Welfare Expennses	22	1	5
FA	61	113	Uniform	11	10	25
FA	61	116	Payment to Casual Staff	0	1	1
FA	61	119	Travel Concession	0	1	1
FA	61	121	Hospitalisation	0	1	1
				-----	-----	-----
			TOTAL	2036	2316	2585
				-----	-----	-----
ADMINISTRATION EXPENSES						
FA	61	339	Electricity charges	16	35	130
FA	61	369	Miscellenous expenses	0	1	1
				-----	-----	-----
			TOTAL	16	36	131
				-----	-----	-----
			GRAND TOTAL	2052	2352	2716

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
ZONE: II						
COST CENTRE: VEHICLE MAINTENANCE						
PERSONNEL COST						
FB	8	101	Leave Salary Surrender	711	900	1100
FB	8	102	Wages - Drivers & Cleaners	22292	31550	31000
FB	8	110	Reimbursement of Med.Expenses		1	1
FB	8	111	Welfare Expennses	116	50	60
FB	8	113	Uniform	54	60	120
FB	8	114	Overtime		1	1
FB	8	116	Payment to Casual Staff		1	1
FB	8	119	Travel Concession		1	1
FB	8	121	Hospitalisation	2	1	1
				-----	-----	-----
			TOTAL	23175	32565	32285
				-----	-----	-----
REPAIRS & MAINTENANCE						
FB	8	207	Vehicles - Heavy-Outside Repair Charges		1	1
ADMINISTRATION EXPENSES						
FB	8	369	Miscellaneous Expenses		1	1
				-----	-----	-----
			GRAND TOTAL	23175	32567	32287
				-----	-----	-----
COST CENTRE: ST. LIGHT MAINTENANCE						
PERSONNEL COST						
FB	16	100	Salaries	1334	1890	2300
FB	16	101	Leave Salary Surrender	382	700	500
FB	16	103	Wages - Engineering	6059	9180	8000
FB	16	110	Reimbursement of Med.Expenses		1	1
FB	16	111	Welfare Expennses		1	20
FB	16	113	Uniform	24	30	35
FB	16	114	Overtime		1	1
FB	16	116	Payment to Casual Staff	22	60	1
FB	16	119	Travel Concession		1	1
FB	16	121	Hospitalisation	3	1	1
				-----	-----	-----
			TOTAL	7824	11865	10860
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
OPERATING EXPENSES						
FB	16	186	Privatisation of Stree Lights		1	1
REPAIRS & MAINTENANCE						
FB	16	212	Furniture,Fittgs.& Off Equipmts.		1	1
FB	16	213	Plant,Machinery & Equipmts.		1	1
FB	16	220	Electrical Istallation-Cables	572	1000	1000
FB	16	221	Electrical Istallation-Lamps	1300	2500	2500
FB	16	223	Electrical Istallation-Lamp Post	450	600	600
FB	16	224	Electrical Istallation-Others	438	100	100
FB	16	232	Sites & Services & Slums-Street Lighting		1	1
				-----	-----	-----
			TOTAL	2760	4203	4203
				-----	-----	-----
ADMINISTRATION EXPENSES						
FB	16	343	Public Relation Expenses	50	50	50
FB	16	369	Miscellaneous Expenses		1	5
				-----	-----	-----
			TOTAL	50	51	55
				-----	-----	-----
			GRAND TOTAL	10634	16120	15119
				-----	-----	-----
COST CENTRE: DIRECTION						
PERSONNEL COST						
FB	31	100	Salaries	1807	2450	2450
FB	31	101	Leave Salary Surrender	16	100	800
FB	31	110	Reimbursement of Med.Expenses		1	1
FB	31	111	Welfare Expennses	5	5	5
FB	31	113	Uniform		1	1
FB	31	119	Travel Concession		1	1
FB	31	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	1828	2559	3259
				-----	-----	-----
REPAIRS & MAINTENANCE						
FB	31	212	Furniture Fittgs & Off Equipmts.		1	1
ADMINISTRATION EXPENSES						
FB	31	334	Telephone Charges		20	20
FB	31	336	Postage & Telegrams	1	1	1
FB	31	337	Conveyance & Travelling	1	2	2
FB	31	338	Printing & Stationery	28	30	30
FB	31	339	Electricity Charges	181	250	250

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FB	31	342	Books & Periodicals	1	5	5
FB	31	348	Sitting fee for Coucillors	6	10	10
FB	31	350	Hospitality Expenses	6	10	10
FB	31	369	Miscellaenous Expenses	206	50	670
				-----	-----	-----
			TOTAL	430	378	998
				-----	-----	-----
			GRAND TOTAL	2258	2938	4258
				-----	-----	-----
COST CENTRE:SOLID WASTE MANAGEMENT						
PERSONNEL COST						
FB	33	100	Salaries	6400	9250	7500
FB	33	101	Leave Salary Surrender	5963	7000	6000
FB	33	104	Wages - Others	125763	192650	167000
FB	33	110	Reimbursement of Med.Expenses		1	1
FB	33	111	Welfare Expennses	74	75	390
FB	33	113	Uniform	284	300	900
FB	33	116	Payment to Casual Staff	2518	3500	1
FB	33	119	Travel Concession		1	1
FB	33	121	Hospitalisation	21	20	30
				-----	-----	-----
			TOTAL	141023	212797	181823
				-----	-----	-----
OPERATING EXPENSES						
FB	33	163	Stores Consumption	1353	1	1
FB	33	185	Privatisation of conservancy		1	1
				-----	-----	-----
			TOTAL	1353	2	2
				-----	-----	-----
REPAIRS AND MAINTENANCE						
FB	33	211	Vehicles Others - Outside repair charges	295	400	550
FB	33	212	Furniture,Fittgs., & Off Equipmets		1	1
FB	33	249	Compost bins		1	1
FB	33	255	Repairs to HDPE Compost bins	0	0	500
				-----	-----	-----
			TOTAL	295	402	1052
				-----	-----	-----
ADMINISTRATIVE EXPENSES						
FB	33	334	Telephone Charges		1	1
FB	33	337	Conveyance & Travelling		1	1
FB	33	338	Printing & Stationery		1	1
FB	33	339	Electricity Charges		50	600
FB	33	360	Hire charges for private vehicles	698	800	1220

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FB	33	369	Miscellaenous Expenses	3	10	5
				-----	-----	-----
			TOTAL	701	863	1828
				-----	-----	-----
			GRAND TOTAL	143372	214064	184705
				-----	-----	-----
COST CENTRE:BULLOCK CARTS						
PERSONNEL COST						
FB	34	100	Salaries	782	1110	1100
FB	34	101	Leave Salary Surrender	26	40	50
FB	34	110	Reimbursement of Med.Expenses		1	1
FB	34	111	Welfare Expennses		1	1
FB	34	113	Uniform		1	1
FB	34	116	Payment to Casual Staff		1	1
FB	34	119	Travel Concession		1	1
FB	34	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	808	1156	1156
				-----	-----	-----
REPAIRS & MAINTENANCE						
FB	34	210	Vehicles-Other Consumptn.of Materials		1	1
ADMINISTRATION EXPENSES						
FB	34	334	Telephone Charges		1	1
FB	34	339	Electricity Charges		1	1
FB	34	369	Miscellaenous Expenses		1	1
				-----	-----	-----
			TOTAL	0	3	3
				-----	-----	-----
			GRAND TOTAL	808	1160	1160
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
COST CENTRE: R & B MAINTENANCE						
PERSONNEL COST						
FB	35	100	Salaries	9908	14120	13000
FB	35	101	Leave Salary Surrender	990	1200	1500
FB	35	103	Wages - Engineering	19251	29500	28000
FB	35	110	Reimbursement of Med.Expenses		1	1
FB	35	111	Welfare Expennses	30	30	75
FB	35	113	Uniform	65	100	50
FB	35	116	Payment to Casual Staff		1	1
FB	35	119	Travel Concession		1	1
FB	35	121	Hospitalisation	4	5	1
				-----	-----	-----
			TOTAL	30248	44958	42629
				-----	-----	-----
REPAIRS & MAINTENANCE						
FB	35	200	Land		1	1
FB	35	203	Subways and Causeways	341	20	750
FB	35	205	Storm Water Drains & Culverts	3497	1000	2500
FB	35	215	Roads & Pavements	10006	3000	3700
FB	35	230	Sites & Services & Slums - Roads	157	1	1
FB	35	231	Sites & Services & Slums - SWD	165	1	1
FB	35	234	Sites & Services & Slums - P.Cs.		1	1
FB	35	240	Health Dept	2978	1000	1500
FB	35	242	High & Hr.Sec.School	1499	1000	1000
FB	35	243	Pub.Convenience	974	1000	1000
FB	35	244	Office Buildings	2956	1000	1000
FB	35	246	Anganvadi Centres		1	1
FB	35	247	Parks and Playfields	3765	1000	3000
FB	35	248	Burial and Burning grounds	196	200	900
FB	35	250	C.D.H. Buildings	1064	1000	3300
				-----	-----	-----
			TOTAL	27598	10225	18655
				-----	-----	-----
ADMINISTRATION EXPENSES						
FB	35	334	Telephone Charges	116	175	150
FB	35	337	Conveyance & Travelling		1	1
FB	35	338	Printing & Stationery		1	1
FB	35	339	Electricity Charges	547	500	1900
FB	35	365	Removal of Debris		1	65
FB	35	368	Natural Calamities		1	650

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FB	35	369	Miscellaenous Expenses	133	50	50
				-----	-----	-----
			TOTAL	796	729	2817
				-----	-----	-----
			GRAND TOTAL	58642	55912	64101
				-----	-----	-----
COST CENTRE: RELIEF CENTRE						
PERSONNEL COST						
FB	39	100	Salaries	283	420	350
FB	39	101	Leave Salary Surrender	181	25	20
FB	39	104	Wages - Others	393	610	520
FB	39	110	Reimbursement of Med.Expenses		1	1
FB	39	111	Welfare Expennses		1	1
FB	39	113	Uniform		1	2
FB	39	116	Payment to Casual Staff		1	1
FB	39	119	Travel Concession		1	1
FB	39	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	857	1061	897
				-----	-----	-----
OPERATING EXPENSES						
FB	39	171	Consumption of Rice	95	100	110
FB	39	172	Consumption of Provisions	97	100	100
FB	39	173	Consumption of Vegetables		5	6
				-----	-----	-----
			TOTAL	192	205	216
				-----	-----	-----
REPAIRS & MAINTENANCE						
FB	39	212	Furniture,Fittings & Off Equipmts		1	1
FB	39	213	Plant Machy. & Equipments	30	30	90
				-----	-----	-----
			TOTAL	30	31	91
				-----	-----	-----
ADMINISTRATION EXPENSES						
FB	39	334	Telephone Charges		1	1
FB	39	339	Electricity Charges		1	1
				-----	-----	-----
			TOTAL	0	2	2
				-----	-----	-----
			GRAND TOTAL	1079	1299	1206
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
COST CENTRE: DISPENSERIES						
PERSONNEL COST						
FB	44	100	Salaries	5433	7760	8200
FB	44	101	Leave Salary Surrender	106	300	300
FB	44	110	Reimbursement of Med.Expenses		1	1
FB	44	111	Welfare Expennses		1	1
FB	44	113	Uniform		1	1
FB	44	116	Payment to Casual Staff	18	20	50
FB	44	119	Travel Concession		1	1
FB	44	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	5557	8085	8555
				-----	-----	-----
OPERATING EXPENSES						
FB	44	163	Stores Consumption		1	1
'REPAIRS & MAINTENANCE'						
FB	44	212	Furniture & Fittgs. & Off. Equipmts.		1	1
ADMINISTRATION EXPENSES						
FB	44	337	Conveyance & Travelling	4	5	5
FB	44	339	Electricity Charges	47	50	50
FB	44	369	Miscellaneous Expenses		1	1
				-----	-----	-----
			TOTAL	51	56	56
				-----	-----	-----
			GRAND TOTAL	5608	8143	8613
				-----	-----	-----
COST CENTRE: SANITATION						
PERSONNEL COST						
FB	46	100	Salaries	3896	5590	6700
FB	46	101	Leave Salary Surrender	90	100	415
FB	46	110	Reimbursement of Med.Expenses		1	1
FB	46	111	Welfare Expenses		1	1
FB	46	113	Uniform		1	1
FB	46	119	Travel Concession		1	1
FB	46	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	3986	5695	7120
				-----	-----	-----
OPERATING EXPENSES						

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FB	46	163	Stores Consumption		1	1
REPAIRS & MAINTENANCE						
FB	46	212	Furniture & Fittgs. & Off. Equipmts.		1	1
ADMINISTRATION EXPENSES						
FB	46	334	Telephone Charges		1	1
FB	46	338	Printing & Stationery		1	1
FB	46	369	Miscellaneous Expenses		1	1
				-----	-----	-----
			TOTAL	0	3	3
				-----	-----	-----
			GRAND TOTAL	3986	5700	7125
				-----	-----	-----
COST CENTRE:VACCINATION						
PERSONNEL COST						
FB	48	100	Salaries	120	175	130
FB	48	101	Leave Salary Surrender	1	10	10
FB	48	110	Reimbursement of Med.Expenses		1	1
FB	48	111	Welfare Expenses		1	1
FB	48	113	Uniform		1	1
FB	48	119	Travel Concession		1	1
FB	48	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	121	190	145
				-----	-----	-----
REPAIRS & MAINTENANCE						
FB	48	212	Furniture & Fittgs. & Off. Equipmts.		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
ADMINISTRATION EXPENSES						
FB	48	369	Miscellaneous Expenses		1	1
				-----	-----	-----
			GRAND TOTAL	121	192	147
				-----	-----	-----
COST CENTRE:ANTI-MOSQUITO OPERATION						
PERSONNEL COST						
FB	49	100	Salaries		1	1
FB	49	101	Leave Salary Surrender	134	280	220
FB	49	104	Wages - Others	6949	10550	9500
FB	49	110	Reimbursement of Med.Expenses		1	1
FB	49	111	Welfare Expenses	17	30	40
FB	49	113	Uniform	19	30	30
FB	49	116	Payment to Casual Staff		1	1
FB	49	119	Travel Concession		1	1
FB	49	121	Hospitalisation	1	5	1
				-----	-----	-----
			TOTAL	7120	10899	9795
				-----	-----	-----
REPAIRS & MAINTENANCE						
FB	49	212	Furniture,Fittgs.,& Off.Equipmts.		1	1
ADMINISTRATION EXPENSES						
FB	49	338	Printing & Stationery		1	1
FB	49	339	Electricity Charges		1	1
FB	49	369	Miscellaneous Expenses		1	1
				-----	-----	-----
			TOTAL	0	3	3
				-----	-----	-----
			GRAND TOTAL	7120	10903	9799
				-----	-----	-----
COST CENTRE:URBAN MALARIA SCHEME						
PERSONNEL COST						
FB	50	100	Salaries	3010	4150	5600
FB	50	101	Leave Salary Surrender	755	500	350
FB	50	104	Wages - Others	5592	8800	6600
FB	50	110	Reimbursement of Med.Expenses		1	1
FB	50	111	Welfare Expenses		1	10
FB	50	113	Uniform	16	20	25
FB	50	116	Payment to Casual Staff		1	1
FB	50	119	Travel Concession		1	1
FB	50	121	Hospitalisation	1	5	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
			TOTAL	9374	13479	12589
REPAIRS & MAINTENANCE						
FB	50	212	Furniture, Fittgs. & Off. Equipmts.		1	1
ADMINISTRATION EXPENSES						
FB	50	369	Miscellaneous Expenses		1	1
			GRAND TOTAL	9374	13481	12591
COST CENTRE: NATIONAL FILARIA CONTROL PROGRAMME						
PERSONNEL COST						
FB	51	100	Salaries	917	1420	760
FB	51	101	Leave Salary Surrender	580	700	650
FB	51	104	Wages - Others	5034	7880	5800
FB	51	110	Reimbursement of Med. Expenses		1	1
FB	51	111	Welfare Expenses		5	10
FB	51	113	Uniform	22	25	10
FB	51	116	Payment to Casual Staff		1	1
FB	51	119	Travel Concession		1	1
FB	51	121	Hospitalisation	4	1	1
			TOTAL	6557	10034	7234
REPAIRS & MAINTENANCE						
FB	51	212	Furniture, Fittgs. & Off. Equipmts.		1	1
ADMINISTRATION EXPENSES						
FB	51	369	Miscellaneous Expenses		1	1
			GRAND TOTAL	6557	10036	7236
COST CENTRE: BIRTH & DEATH REGISTRATION						
ADMINISTRATION EXPENSES						
FB	53	369	Miscellaneous Expenses		1	1
COST CENTRE: BURIAL & BURNING GROUND						
PERSONNEL COST						
FB	56	100	Salaries		1	1
FB	56	101	Leave Salary Surrender	116	20	25
FB	56	104	Wages - Others	2175	3450	2500
FB	56	111	Welfare Expenses		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FB	56	113	Uniform		1	1
FB	56	119	Travel Concession		1	1
FB	56	121	Hospitalisation		1	6
				-----	-----	-----
			TOTAL	2291	3475	2535
				-----	-----	-----
OPERATING EXPENSES						
FB	56	183	Burial & Burning Ground Expenses	300	300	900
ADMINISTRATION EXPENSES						
FB	56	369	Miscellaneous Expenses		1	1
				-----	-----	-----
			GRAND TOTAL	2591	3776	3436
				-----	-----	-----
COST CENTRE:COMMUNITY CENTRE						
PERSONNEL COST						
FB	59	100	Salaries	147	220	220
FB	59	101	Leave Salary Surrender	117	200	20
FB	59	104	Wages - Others	298	520	450
FB	59	110	Reimbursement of Med.Expenses		1	1
FB	59	111	Welfare Expenses		1	1
FB	59	113	Uniform		1	1
FB	59	116	Payment to Casual Staff		1	1
FB	59	119	Travel Concession		1	1
FB	59	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	562	946	696
				-----	-----	-----
REPAIRS & MAINTENANCE						
FB	59	212	Furniture,Fittings & Off Equipmts.		1	1
FB	59	213	Plant,Machinery & Equipmts.		1	1
				-----	-----	-----
			TOTAL	0	2	2
				-----	-----	-----
ADMINISTRATION EXPENSES						
FB	59	339	Electricity Charges	17	50	175
FB	59	369	Miscellaneous Expenses		1	1
				-----	-----	-----
			TOTAL	17	51	176
				-----	-----	-----
			GRAND TOTAL	579	999	874
				-----	-----	-----
COST CENTRE:DHOBIKHANA						

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
ADMINISTRATION EXPENSES						
FB	63	339	Electricity Charges		1	170
COST CENTRE:REVENUE						
PERSONNEL COST						
FB	85	100	Salaries	7865	11100	11400
FB	85	101	Leave Salary Surrender	446	700	1800
FB	85	110	Reimbursement of Med.Expenses		1	1
FB	85	111	Welfare Expennses		1	1
FB	85	113	Uniform		1	1
FB	85	115	Training		1	1
FB	85	119	Travel Concession		1	1
FB	85	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	8311	11806	13206
REPAIRS & MAINTENANCE						
FB	85	212	Furniture,Fittings & Off Equipmts		1	1
PROGRAMME EXPENSES						
FB	85	313	Election Expenses	172	1	130
ADMINISTRATION EXPENSES						
FB	85	336	Postage & Telegrams		5	1
FB	85	337	Conveyance & Travelling		1	1
FB	85	360	Hire charges for ENCOFED	389	500	500
FB	85	369	Miscellaneous Expenses	100	50	10
				-----	-----	-----
			TOTAL	489	556	512
				-----	-----	-----
			GRAND TOTAL	8972	12364	13849
COST CENTRE:PARKS & GARDENS						
PERSONNEL COST						
FB	61	100	Salaries	155	225	250
FB	61	101	Leave Salary Surrender	253	300	150
FB	61	104	Wages - Others	2269	3520	2600
FB	61	110	Reimbursement of Med.Expenses		1	1
FB	61	111	Welfare Expennses	1	5	5
FB	61	113	Uniform	6	20	10
FB	61	119	Travel Concession		1	1
FB	61	121	Hospitalisation	1	1	10
				-----	-----	-----
			TOTAL	2685	4073	3027

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
				-----	-----	-----
ADMINISTRATION EXPENSES						
FB	61	339	Electricity charges	96	200	450
FB	61	369	Miscellaneous expenses		1	1
				-----	-----	-----
TOTAL				96	201	451
				-----	-----	-----
GRAND TOTAL				2781	4274	3478
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
ZONE:III						
COST CENTRE:VEHICLE MAINTENANCE						
PERSONNEL COST						
FC	8	101	Leave Salary Surrender	429	700	200
FC	8	102	Wages - Drivers & Cleaners	9226	15450	5
FC	8	111	Welfare Expennses	99	100	1
FC	8	113	Uniform	137	150	1
FC	8	114	Overtime		1	1
FC	8	116	Payment to Casual Staff		1	1
FC	8	119	Travel Concession		1	1
FC	8	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	9891	16404	211
				-----	-----	-----
REPAIRS & MAINTENANCE						
FC	8	207	Vehicles - Heavy-Outside Repair Charges	1	5	10
ADMINISTRATION EXPENSES						
FC	8	369	Miscellaneous Expenses	3	15	5
				-----	-----	-----
			GRAND TOTAL	9895	16424	226
				-----	-----	-----
COST CENTRE:STREET LIGHTS MAINTENANCE						
PERSONNEL COST						
FC	16	100	Salaries	1975	3080	2800
FC	16	101	Leave Salary Surrender	927	1500	500
FC	16	103	Wages - Engineering	9697	13700	12400
FC	16	110	Reimbursement of Med.Expenses		1	1
FC	16	111	Welfare Expennses		10	50
FC	16	113	Uniform	117	120	120
FC	16	116	Payment to Casual Staff		1	1
FC	16	119	Travel Concession		1	1
FC	16	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	12716	18414	15874
				-----	-----	-----
REPAIRS & MAINTENANCE						
FC	16	220	Electrical Istallation-Cables	664	1000	1000
FC	16	221	Electrical Istallation-Lamps	1361	3000	3000
FC	16	223	Electrical Istallation-Lamp Post	562	100	950
FC	16	224	Electrical Istallation-Others	73	100	100
FC	16	232	Sites & Services & Slums-Street Lighting		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
			TOTAL	2660	4201	5051
ADMINISTRATION EXPENSES						
FC	16	343	Public Relation Expenses		50	10
FC	16	369	Miscellaneous Expenses	13	10	10
			TOTAL	13	60	20
			GRAND TOTAL	15389	22675	20945
COST CENTRE: DIRECTION						
PERSONNEL COST						
FC	31	100	Salaries	1784	3060	1900
FC	31	101	Leave Salary Surrender	73	150	700
FC	31	110	Reimbursement of Med. Expenses		1	1
FC	31	111	Welfare Expenses	10	5	5
FC	31	113	Uniform	17	30	5
FC	31	119	Travel Concession		1	1
FC	31	121	Hospitalisation		1	1
			TOTAL	1884	3248	2613
REPAIRS & MAINTENANCE						
FC	31	212	Furniture Fittgs & Off Equipmts.	2	1	1
ADMINISTRATION EXPENSES						
FC	31	334	Telephone Charges	28	30	40
FC	31	336	Postage & Telegrams	5	10	10
FC	31	337	Conveyance & Travelling	4	5	5
FC	31	338	Printing & Stationery	10	20	20
FC	31	342	Books & Periodicals		5	5
FC	31	348	Sitting fees for Councillors	3	10	10
FC	31	350	Hospitality Expenses		30	30

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FC	31	369	Miscellaenous Expenses	575	200	880
				-----	-----	-----
			TOTAL	625	310	1000
				-----	-----	-----
			GRAND TOTAL	2511	3559	3614
				-----	-----	-----
COAT CENTRE:SOLID WASTE MANAGEMENT						
PERSONNEL COST						
FC	33	100	Salaries	4675	7150	5500
FC	33	101	Leave Salary Surrender	4898	7000	3000
FC	33	104	Wages - Others	42263	68550	41000
FC	33	110	Reimbursement of Med.Expenses		5	1
FC	33	111	Welfare Expennses	79	200	510
FC	33	113	Uniform	697	700	700
FC	33	116	Payment to Casual Staff	3604	5000	1
FC	33	119	Travel Concession		5	1
FC	33	121	Hospitalisation	39	50	50
				-----	-----	-----
			TOTAL	56255	88660	50763
				-----	-----	-----
OPERATING EXPENSES						
FC	33	163	Stores Consumption	244	100	100
FC	33	185	Privatisation of Conservancy	64532	90000	80000
				-----	-----	-----
			TOTAL	64776	90100	80100
				-----	-----	-----
REPAIRS & MAINTENANCE						
FC	33	211	Vehicles other - Outside repair charges	379	800	500
FC	33	249	Composit bins		1	0
				-----	-----	-----
			TOTAL	379	801	500
				-----	-----	-----
ADMINISTRATION EXPENSES						
FC	33	337	Conveyance & Travelling		1	1
FC	33	339	Electricity Charges	17	50	50
FC	33	360	Hire charges for ENCOFED & Others	639	800	1000

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FC	33	369	Miscellaenous Expenses		1	1
				-----	-----	-----
			TOTAL	656	852	1052
				-----	-----	-----
			GRAND TOTAL	122066	180413	132415
				-----	-----	-----
COST CENTRE:R&B MAINTENANCE						
PERSONNEL COST						
FC	35	100	Salaries	8855	13900	11600
FC	35	101	Leave Salary Surrender	1035	1500	2000
FC	35	103	Wages - Engineering	16678	25550	23000
FC	35	110	Reimbursement of Med.Expenses		1	1
FC	35	111	Welfare Expennses	44	50	70
FC	35	113	Uniform	122	125	100
FC	35	116	Payment to Casual Staff	35	50	50
FC	35	119	Travel Concession		1	1
FC	35	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	26769	41178	36823
				-----	-----	-----
REPAIRS & MAINTENANCE						
FC	35	200	Land	208	1	1
FC	35	205	Storm Water Drains & Culverts	6954	3000	3000
FC	35	215	Roads & Pavements	14243	3000	3600
FC	35	230	Sites & Services & Slums - Roads	272	1	1
FC	35	231	Sites & Services & Slums - SWD	547	1	33
FC	35	234	Sites & Services & Slums - P.Cs.		1	1
FC	35	240	Health Dept	4361	1000	1200
FC	35	242	High & Hr.Sec.School	1652	1000	1000
FC	35	243	Pub.Convenience	2087	1000	1500
FC	35	244	Office Buildings	5155	1000	1400
FC	35	246	Anganvadi Centres	78	200	1
FC	35	247	Parks and Playfields	4186	2000	3450
FC	35	248	Burial and Burning grounds	39	100	300
				-----	-----	-----
			TOTAL	39782	12304	15487
				-----	-----	-----
ADMINISTRATION EXPENSES						
FC	35	334	Telephone Charges	43	50	50
FC	35	339	Electricity Charges	204	200	2700

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FC	35	365	Debris Removal charges		5	5
FC	35	368	Natural Calamities		100	1700
FC	35	369	Miscellaenous Expenses		1	150
				-----	-----	-----
			TOTAL	247	356	4605
				-----	-----	-----
			GRAND TOTAL	66798	53838	56915
				-----	-----	-----
COST CENTRE:RELIEF CENTRE						
PERSONNEL COST						
FC	39	100	Salaries		1	1
FC	39	101	Leave Salary Surrender	9	40	40
FC	39	104	Wages - Others	455	680	750
FC	39	111	Welfare Expensses		1	1
FC	39	113	Uniform		1	1
FC	39	119	Travel Concession		1	1
FC	39	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	464	725	795
				-----	-----	-----
OPERATING EXPENSES						
FC	39	171	Consumption of Rice		100	100
FC	39	172	Consumption of Provisions		100	170
FC	39	173	Consumption of Vegetables		10	5
				-----	-----	-----
			TOTAL	0	210	275
				-----	-----	-----
REPAIRS & MAINTENANCE						
FC	39	213	Plant Machy. & Equipments	3	50	60
ADMINISTRATION EXPENSES						
FC	39	339	Electricity Charges	10	10	150
				-----	-----	-----
			GRAND TOTAL	477	995	1280
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
COST CENTRE:DISPENSARIES						
PERSONNEL COST						
FC	44	100	Salaries	7662	11760	10800
FC	44	101	Leave Salary Surrender	299	500	740
FC	44	110	Reimbursement of Med.Expenses		1	1
FC	44	111	Welfare Expennses		1	1
FC	44	113	Uniform		1	1
FC	44	116	Payment to Casual Staff	29	20	30
FC	44	119	Travel Concession		1	1
FC	44	121	Hospitalisation	5	5	1
				-----	-----	-----
			TOTAL	7995	12289	11575
				-----	-----	-----
OPERATING EXPENSES						
FC	44	163	Stores Consumption		1	1
REPAIRS & MAINTENANCE						
FC	44	212	Furniture & Fittgs. & Off. Equipmts.		1	1
ADMINISTRATION EXPENSES						
FC	44	337	Conveyance & Travelling		5	5
FC	44	339	Electricity Charges	84	100	205
FC	44	369	Miscellaneous Expenses	2	10	10
				-----	-----	-----
			TOTAL	86	115	220
				-----	-----	-----
			GRAND TOTAL	8081	12406	11797
COST CENTRE:T.B.CLINIC.						
PERSONNEL COST						
FC	45	100	Salaries	2123	3420	2700
FC	45	101	Leave Salary Surrender	465	400	100
FC	45	104	Wages - Others	303	480	350
FC	45	110	Reimbursement of Med.Expenses		1	1
FC	45	111	Welfare Expenses		1	1
FC	45	113	Uniform		1	1
FC	45	116	Payment to casual staff		1	1
FC	45	119	Travel Concession		1	1
FC	45	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	2891	4306	3156
OPERATING EXPENSES						
FC	45	163	Stores Consumption		1	1
REPAIRS & MAINTENANCE						

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FC	45	212	Furniture, Fittgs & Off Equipmts.		1	1
ADMINISTRATION EXPENSES						
FC	45	334	Telephone Charges		1	1
FC	45	337	Conveyance & Travelling		1	1
FC	45	339	Electricity Charges		70	110
FC	45	369	Miscellaneous Expenses		1	1
				-----	-----	-----
			TOTAL	0	73	113
				-----	-----	-----
			GRAND TOTAL	2891	4381	3271
				-----	-----	-----
COST CENTRE: SANITATION						
PERSONNEL COST						
FC	46	100	Salaries	2846	4980	4600
FC	46	101	Leave Salary Surrender	331	120	120
FC	46	110	Reimbursement of Med. Expenses		1	1
FC	46	111	Welfare Expenses		1	1
FC	46	113	Uniform		1	1
FC	46	119	Travel Concession		1	1
FC	46	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	3177	5105	4725
				-----	-----	-----
OPERATING EXPENSES						
FC	46	163	Stores Consumption		1	1
ADMINISTRATION EXPENSES						
FC	46	337	Conveyance & Travelling		1	1
FC	46	369	Miscellaneous Expenses		1	1
				-----	-----	-----
			TOTAL	0	2	2
				-----	-----	-----
			GRAND TOTAL	3177	5108	4728
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
COST CENTRE:ANTI-MOSQUITO OPERATION						
PERSONNEL COST						
FC	49	100	Salaries		1	1
FC	49	101	Leave Salary Surrender	290	700	700
FC	49	104	Wages - Others	11267	17200	14700
FC	49	111	Welfare Expenses	50	50	290
FC	49	113	Uniform	159	160	160
FC	49	116	Payment to Casual Staff		1	1
FC	49	119	Travel Concession		1	1
FC	49	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	11766	18114	15854
				-----	-----	-----
OPERATING EXPENSES						
FC	49	163	Stores Consumption		1	1
REPAIRS & MAINTENANCE						
FC	49	213	Plant, Machinery & Equipments		1	1
ADMINISTRATION EXPENSES						
FC	49	339	Electricity charges		1	35
FC	49	369	Miscellaneous Expenses		1	1
				-----	-----	-----
			TOTAL	0	2	36
				-----	-----	-----
			GRAND TOTAL	11766	18118	15892
				-----	-----	-----
COST CENTRE:URBAN MALARIA SCHEME						
PERSONNEL COST						
FC	50	100	Salaries	2795	4280	4300
FC	50	101	Leave Salary Surrender	338	600	400
FC	50	104	Wages - Others	4181	6650	4500
FC	50	110	Reimbursement of Med.Expenses		1	1
FC	50	111	Welfare Expenses		1	1
FC	50	113	Uniform		1	1
FC	50	116	Payment to Casual Staff		1	1
FC	50	119	Travel Concession		1	1
FC	50	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	7314	11536	9206
OPERATING EXPENSES						
FC	50	163	Stores Consumption		1	1
REPAIRS & MAINTENANCE						

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FC	50	213	Plant, Machinery & Equipments		1	1
ADMINISTRATION EXPENSES						
FC	50	369	Miscellaneous Expenses		1	1
				-----	-----	-----
			GRAND TOTAL	7314	11539	9209
				-----	-----	-----
COST CENTRE: NATIONAL FILARIA CONTROL PROGRAMME						
PERSONNEL COST						
FC	51	100	Salaries	154	230	260
FC	51	101	Leave Salary Surrender	321	300	600
FC	51	104	Wages - Others	3586	5650	5200
FC	51	110	Reimbursement of Med. Expenses		1	1
FC	51	111	Welfare Expenses		1	1
FC	51	113	Uniform		1	1
FC	51	119	Travel Concession		1	1
FC	51	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	4061	6185	6065
				-----	-----	-----
OPERATING EXPENSES						
FC	51	163	Stores Consumption		1	1
REPAIRS & MAINTENANCE						
FC	51	213	Plant, Machinery & Equipments		1	1
ADMINISTRATION EXPENSES						
FC	51	369	Miscellaneous Expenses		1	1
				-----	-----	-----
			GRAND TOTAL	4061	6188	6068
				-----	-----	-----
COST CENTRE: BIRTH & DEATH REGISTRATION						
ADMINISTRATION EXPENSES						
FC	53	369	Miscellaneous Expenses		1	1
COST CENTRE: BURIAL & BURNING GROUND						
PERSONNEL COST						
FC	56	101	Leave Salary Surrender		15	40
FC	56	104	Wages - Others	691	1140	200
				-----	-----	-----
			TOTAL	691	1155	240
				-----	-----	-----
OPERATING EXPENSES						
FC	56	183	Burial & Burning Ground Expenses	420	300	500

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
			GRAND TOTAL	1111	1455	740
COST CENTRE:COMMUNITY CENTRE						
PERSONNEL COST						
FC	59	100	Salaries		1	1
FC	59	101	Leave Salary Surrender		1	1
FC	59	104	Wages - Others		1	1
FC	59	110	Reimbursement of Med.Expenses		1	1
FC	59	111	Welfare Expenses		1	1
FC	59	113	Uniform		1	1
FC	59	116	Payment to Casual Staff		1	1
FC	59	119	Travel Concession		1	1
FC	59	121	Hospitalisation		1	1
			TOTAL	0	9	9
ADMINISTRATION EXPENSES						
FC	59	339	Electricity Charges	270	500	715
			GRAND TOTAL	270	509	724
COST CENTRE:MARKET						
PERSONNEL COST						
FC	62	100	Salaries		1	1
FC	62	101	Leave Salary Surrender		1	1
FC	62	110	Reimbursement of Med.Expenses		1	1
FC	62	111	Welfare Expenses		1	1
FC	62	119	Travel Concession		1	1
FC	62	121	Hospitalisation		1	1
			TOTAL	0	6	6
OPERATING EXPENSES						
FC	62	163	Stores Consumption		1	1
ADMINISTRATION EXPENSES						
FC	62	339	Electricity Charges		1	285
			GRAND TOTAL	0	8	292
COST CENTRE:REVENUE						
PERSONNEL COST						

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FC	85	100	Salaries	9093	13880	12000
FC	85	101	Leave Salary Surrender	844	1000	900
FC	85	110	Reimbursement of Medical Expenses		1	1
FC	85	111	Welfare Expennses		1	1
FC	85	113	Uniform		1	5
FC	85	119	Travel Concession		1	1
FC	85	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	9937	14885	12909
				-----	-----	-----
PROGRAMME EXPENSES						
FC	85	313	Election expenses	2101	1	160
ADMINISTRATION EXPENSES						
FC	85	336	Postage & Telegrams	10	20	10
FC	85	337	Conveyance & Travelling		5	1
FC	85	360	Hire charges for ENCOFED & Others	341	400	400
FC	85	368	Natural Calamities		5	1
FC	85	369	Miscellaneous Expenses		10	5
				-----	-----	-----
			TOTAL	351	440	417
				-----	-----	-----
			GRAND TOTAL	12389	15326	13486
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
COST CENTRE: PARKS & GARDENS						
PERSONNEL COST						
FC	61	100	Salaries		1	1
FC	61	101	Leave Salary Surrender	111	200	100
FC	61	104	Wages - Others	2245	3500	2600
FC	61	110	Reimbursement of Med. Expenses		1	1
FC	61	111	Welfare Expenses		1	1
FC	61	113	Uniform	17	20	10
FC	61	119	Travel Concession		1	1
FC	61	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	2373	3725	2715
				-----	-----	-----
ADMINISTRATION EXPENSES						
FC	61	339	Electricity charges	167	300	680
FC	61	360	Hire charges for private vehicles		1	1
FC	61	369	Miscellaneous expenses		1	1
				-----	-----	-----
			TOTAL	167	302	682
				-----	-----	-----
			GRAND TOTAL	2540	4027	3397
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
ZONE:IV						
COST CENTRE:VEHICLE MAINTENANCE						
PERSONNEL COST						
FD	8	101	Leave Salary Surrender	915	800	1300
FD	8	102	Wages - Drivers & Cleaners	16304	25000	23000
FD	8	110	Reimbursement of Med.Expenses		1	1
FD	8	111	Welfare Expennses		20	170
FD	8	113	Uniform	40	140	140
FD	8	116	Payment to Casual Staff	198	200	260
FD	8	119	Travel Concession		1	1
FD	8	121	Hospitalisation		1	10
				-----	-----	-----
			TOTAL	17457	26163	24882
				-----	-----	-----
REPAIRS & MAINTENANCE						
FD	8	207	Vehicles - Heavy-Outside Repair Charges	5	1	1
ADMINISTRATION EXPENSES						
FD	8	369	Miscellaneous Expenses		1	10
				-----	-----	-----
			GRAND TOTAL	17462	26165	24893
				-----	-----	-----
COST CENTRE:STREET LIGHTING						
PERSONNEL COST						
FD	16	100	Salaries	1790	2780	4000
FD	16	101	Leave Salary Surrender	745	1000	800
FD	16	103	Wages - Engineering	11152	16980	15000
FD	16	110	Reimbursement of Med.Expenses		1	1
FD	16	111	Welfare Expennses	22	20	30
FD	16	113	Uniform	40	70	70
FD	16	116	Payment to Casual Staff	18	70	1
FD	16	119	Travel Concession		1	1
FD	16	121	Hospitalisation		1	10
				-----	-----	-----
			TOTAL	13767	20923	19913
				-----	-----	-----
REPAIRS & MAINTENANCE						
FD	16	220	Electrical Istallation-Cables	474	1200	1200
FD	16	221	Electrical Istallation-Lamps	2059	3000	3000
FD	16	223	Electrical Istallation-Lamp Post	382	100	1000
FD	16	224	Electrical Istallation-Others	12	100	20
FD	16	232	Sites & Services & Slums-St. Lighting		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
				-----	-----	-----
			TOTAL	2927	4401	5221
				-----	-----	-----
ADMINISTRATION EXPENSES						
FD	16	343	Public Relation Expenses	60	100	100
FD	16	369	Miscellaneous Expenses		1	1
				-----	-----	-----
			TOTAL	60	101	101
				-----	-----	-----
			GRAND TOTAL	16754	25425	25235
				-----	-----	-----
COST CENTRE: DIRECTION						
PERSONNEL COST						
FD	31	100	Salaries	3132	5050	4000
FD	31	101	Leave Salary Surrender	527	400	700
FD	31	110	Reimbursement of Med. Expenses		1	1
FD	31	111	Welfare Expenses		5	1
FD	31	113	Uniform	3	10	1
FD	31	115	Training		10	1
FD	31	119	Travel Concession		1	1
FD	31	121	Hospitalisation		1	10
				-----	-----	-----
			TOTAL	3662	5478	4715
				-----	-----	-----
REPAIRS & MAINTENANCE						
FD	31	212	Furniture Fittgs & Off Equipmts.		1	1
ADMINISTRATION EXPENSES						
FD	31	334	Telephone Charges		1	1
FD	31	336	Postage & Telegrams	1	1	5
FD	31	337	Conveyance & Travelling	19	1	1
FD	31	338	Printing & Stationery	10	20	45
FD	31	342	Books & Periodicals		1	1
FD	31	348	Sitting fees for Councillors	6	10	10

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FD	31	350	Hospitality Expenses	20	20	70
FD	31	369	Miscellaenous Expenses	8	10	135
				-----	-----	-----
			TOTAL	64	64	268
				-----	-----	-----
			GRAND TOTAL	3726	5543	4984
				-----	-----	-----
COST CENTRE:SOLID WASTE MANAGEMENT						
PERSONNEL COST						
FD	33	100	Salaries	5074	7850	6700
FD	33	101	Leave Salary Surrender	4977	6000	7000
FD	33	104	Wages - Others	156531	238200	216000
FD	33	110	Reimbursement of Med.Expenses	3	5	5
FD	33	111	Welfare Expennses	150	100	450
FD	33	113	Uniform	389	505	790
FD	33	116	Payment to Casual Staff	860	1500	50
FD	33	119	Travel Concession	3	5	1
FD	33	121	Hospitalisation	1	5	50
				-----	-----	-----
			TOTAL	167988	254170	231046
				-----	-----	-----
OPERATING EXPENSES						
FD	33	163	Stores Consumption	1946	200	200
FD	33	185	Privatisation of Conservancy		1	1
				-----	-----	-----
			TOTAL	1946	201	201
				-----	-----	-----
REPAIRS & MAINTENANCE						
FD	33	211	Vehicles others - Outside repair charges	999	1000	1000
FD	33	249	Composit bins		1	1
FD	33	255	Repairs to HDPE Compost bins	0	0	510
				-----	-----	-----
			TOTAL	999	1001	1511
				-----	-----	-----
ADMINISTRATION EXPENSES						
FD	33	339	Electricity Charges	15	30	1230
FD	33	360	Hire charges -ENCOFED	3363	3000	3000

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FD	33	369	Miscellaenous Expenses		1	35
				-----	-----	-----
			TOTAL	3378	3031	4265
				-----	-----	-----
			GRAND TOTAL	174311	258403	237023
				-----	-----	-----
COST CENTRE: BULLOCK CART						
PERSONNEL COST						
FD	34	100	Salaries	470	720	640
FD	34	101	Leave Salary Surrender	15	30	30
				-----	-----	-----
			TOTAL	485	750	670
				-----	-----	-----
OPERATING EXPENSES						
FD	34	163	Stores Consumption		1	1
ADMINISTRATION EXPENSES						
FD	34	339	Electricity Charges	8	10	60
FD	34	369	Miscellaenous Expenses		1	1
				-----	-----	-----
			TOTAL	8	11	61
				-----	-----	-----
			GRAND TOTAL	493	762	732
				-----	-----	-----
COST CENTRE: R&B MAINTENANCE						
PERSONNEL COST						
FD	35	100	Salaries	6755	10300	10400
FD	35	101	Leave Salary Surrender	957	1400	1300
FD	35	103	Wages - Engineering	12560	19120	21000
FD	35	111	Welfare Expennses	15	5	25
FD	35	113	Uniform	36	50	65
FD	35	116	Payment to Casual Staff		1	1
FD	35	119	Travel Concession		1	1
FD	35	121	Hospitalisation		1	10
FD	35	136	Workmen compensation		0	80
				-----	-----	-----
			TOTAL	20323	30878	32882
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
REPAIRS & MAINTENANCE						
FD	35	205	Storm Water Drains & Culverts	5000	3000	1000
FD	35	215	Roads & Pavements	11139	3000	1000
FD	35	230	Sites & Services & Slums - Roads	431	1	1
FD	35	231	Sites & Services & Slums - SWD	417	1	1
FD	35	234	Sites & Services & Slums - P.Cs.	152	1	1
FD	35	240	Health Dept	4998	1000	800
FD	35	242	High & Hr.Sec.School	1729	1000	400
FD	35	243	Pub.Convenience	1976	1000	600
FD	35	244	Office Buildings	5000	1000	300
FD	35	246	Anganvadi Centres	99	200	1
FD	35	247	Parks and Playfields	6661	4000	3500
FD	35	248	Burial and Burning grounds	102	200	150
				-----	-----	-----
			TOTAL	37704	14403	7754
				-----	-----	-----
ADMINISTRATION EXPENSES						
FD	35	334	Telephone Charges	32	100	100
FD	35	337	Conveyance & Travelling		1	1
FD	35	338	Printing & Stationery	19	20	20
FD	35	339	Electricity Charges	541	600	900
FD	35	365	Debris removal charges		1	1
FD	35	368	Natural Calamities	597	100	2210
FD	35	369	Miscellaenous Expenses		5	5
				-----	-----	-----
			TOTAL	1189	827	3237
				-----	-----	-----
			GRAND TOTAL	59216	46108	43873
				-----	-----	-----
COST CENTRE:DISPENSARIES						
PERSONNEL COST						
FD	44	100	Salaries	4845	7470	6400
FD	44	101	Leave Salary Surrender	127	250	630
FD	44	104	Wages - Others		1	1
FD	44	110	Reimbursement of Med.Expenses		1	1
FD	44	111	Welfare Expennses	1	1	1
FD	44	113	Uniform	12	10	1
FD	44	116	Payment to Casual Staff		1	1
FD	44	119	Travel Concession		1	1
FD	44	121	Hospitalisation		1	10
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
TOTAL				4985	7736	7046
				-----	-----	-----
OPERATING EXPENSES						
FD	44	163	Stores Consumption		1	1
ADMINISTRATION EXPENSES						
FD	44	337	Conveyance & Travelling		1	1
FD	44	339	Electricity Charges	38	50	50
FD	44	369	Miscellaneous Expenses	15	10	5
				-----	-----	-----
TOTAL				53	61	56
				-----	-----	-----
GRAND TOTAL				5038	7798	7103
				-----	-----	-----
COST CENTRE:T.B.CLINIC						
PERSONNEL COST						
FD	45	100	Salaries	541	830	800
FD	45	101	Leave Salary Surrender	8	10	40
FD	45	104	Wages - Others		1	1
FD	45	110	Reimbursement of Med.Expenses		1	1
FD	45	111	Welfare Expenses		1	1
FD	45	113	Uniform		1	1
FD	45	119	Travel Concession		1	1
FD	45	121	Hospitalisation		1	1
				-----	-----	-----
TOTAL				549	846	846
OPERATING EXPENSES						
FD	45	163	Stores Consumption		1	1
ADMINISTRATION EXPENSES						
FD	45	337	Conveyance & Travelling		1	1
FD	45	339	Electricity Charges	14	30	30
FD	45	369	Miscellaneous Expenses		1	1
				-----	-----	-----
TOTAL				14	32	32
				-----	-----	-----
GRAND TOTAL				563	879	879
				-----	-----	-----
COST CENTRE:SANITATION						
PERSONNEL COST						
FD	46	100	Salaries	3179	4830	4500
FD	46	101	Leave Salary Surrender	161	200	650
FD	46	110	Reimbursement of Med.Expenses		1	1
FD	46	111	Welfare Expenses		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FD	46	113	Uniform	2	2	1
FD	46	119	Travel Concession		1	1
FD	46	121	Hospitalisation		1	10
				-----	-----	-----
			TOTAL	3342	5036	5164
				-----	-----	-----
ADMINISTRATIION ENPENSES						
FD	46	339	Electricity Charges		0	500
FD	46	369	Miscellaneous Expenses		1	15
				-----	-----	-----
			TOTAL	0	1	515
				-----	-----	-----
			GRAND TOTAL	3342	5037	5679
				-----	-----	-----
COST CENTRE:ANTI-MOSQUITO OPERATION						
PERSONNEL COST						
FD	49	100	Salaries	95	170	5
FD	49	101	Leave Salary Surrender	356	400	250
FD	49	104	Wages - Others	5836	8670	6600
FD	49	111	Welfare Expenses	20	10	20
FD	49	113	Uniform	18	30	30
FD	49	116	Payment to Casual Staff		1	1
FD	49	119	Travel Concession		1	1
FD	49	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	6325	9283	6908
				-----	-----	-----
COST CENTRE:URBAN MALARIA SCHEME						
PERSONNEL COST						
FD	50	100	Salaries	3078	4840	3200
FD	50	101	Leave Salary Surrender	474	400	800
FD	50	104	Wages - Others	4970	7580	5600
FD	50	110	Reimbursement of Med.Expenses		1	1
FD	50	111	Welfare Expenses	6	5	5
FD	50	113	Uniform	21	30	30
FD	50	116	Payment to Casual Staff		1	1
FD	50	119	Travel Concession		1	1
FD	50	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	8549	12859	9639
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
COST CENTRE:NATIONAL FILARIA CONTROL PROGRAMME						
PERSONNEL COST						
FD	51	100	Salaries	108	200	30
FD	51	101	Leave Salary Surrender	59	150	150
FD	51	104	Wages - Others	4	30	25
FD	51	110	Reimbursement of Med.Expenses		1	1
FD	51	111	Welfare Expenses	2	1	1
FD	51	113	Uniform	1	5	5
FD	51	116	Payment to Casual Staff		1	1
FD	51	119	Travel Concession		1	1
FD	51	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	174	390	215
COST CENTRE:BIRTH & DEATH REGISTRATION						
PERSONNEL COST						
FD	53	100	Salaries	115	180	50
FD	53	101	Leave Salary Surrender		3	1
FD	53	110	Reimbursement of Med.Expenses		1	1
FD	53	111	Welfare Expenses		1	1
FD	53	113	Uniform		1	1
FD	53	119	Travel Concession		1	1
FD	53	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	115	188	56
ADMINISTRATION EXPENSES						
FD	53	369	Miscellaneous Expenses	0	1	0
				-----	-----	-----
			GRAND TOTAL	115	189	56
COST CENTRE:BURIAL & BURNING GROUNDS						
PERSONNEL COST						
FD	56	100	Salaries	127	210	50
FD	56	101	Leave Salary Surrender	94	50	150
FD	56	104	Wages - Others	2835	4330	3500
FD	56	110	Reimbursement of Medical Expenses		1	1
FD	56	111	Welfare Expenses		1	1
FD	56	113	Uniform	15	20	20
FD	56	119	Travel Concession		1	1
FD	56	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	3071	4614	3724

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
				-----	-----	-----
OPERATING EXPENSES						
FD	56	183	Burial & Burning Ground Expenses	261	300	600
ADMINISTRATION EXPENSES						
FD	56	339	Electricity Charges	10	20	320
FD	56	369	Miscellaneous Expenses		1	1
				-----	-----	-----
TOTAL				10	21	321
				-----	-----	-----
GRAND TOTAL				3342	4935	4645
				-----	-----	-----
COST CENTRE:COMMUNITY CENTRE						
PERSONNEL COST						
FD	59	101	Leave Salary Surrender		10	10
FD	59	104	Wages - Others	136	200	180
FD	59	113	Uniform		1	1
FD	59	116	Payment to Casual Staff		1	1
FD	59	119	Travel Concession		1	1
FD	59	121	Hospitalisation		1	1
				-----	-----	-----
TOTAL				136	214	194
				-----	-----	-----
REPAIRS & MAINTENANCE						
FD	59	213	Plant,Machinery & Equipmts.		1	1
ADMINISTRATION EXPENSES						
FD	59	339	Electricity Charges	10	50	80
FD	59	369	Miscellaneous expenses		1	1
				-----	-----	-----
TOTAL				10	51	81
				-----	-----	-----
GRAND TOTAL				146	266	276
				-----	-----	-----
COST CENTRE:MARKET						
PERSONNEL COST						
FD	62	101	Leave Salary Surrender		1	1
FD	62	104	Wages - Others		1	1
FD	62	110	Reimbursement of Medical Expenses		1	1
FD	62	111	Welfare Expenses		1	1
FD	62	113	Uniform		1	1
FD	62	116	Payment to Casual Staff		1	1
FD	62	119	Travel Concession		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
				-----	-----	-----
			TOTAL	0	7	7
				-----	-----	-----
OPERATING EXPENSES						
FD	62	163	Stores Consumption		1	1
ADMINISTRATION EXPENSES						
FD	62	339	Electricity Charges	4	10	60
				-----	-----	-----
			GRAND TOTAL	4	18	68
				-----	-----	-----
COST CENTRE:DHOBIKHANA						
ADMINISTRATION EXPENSES						
FD	63	339	Electricity Charges		5	1
COST CENTRE:REVENUE						
PERSONNEL COST						
FD	85	100	Salaries	10040	15430	12800
FD	85	101	Leave Salary Surrender	2001	2000	1400
FD	85	110	Reimbursement of Medical Expenses		1	1
FD	85	111	Welfare Expennses		1	1
FD	85	113	Uniform		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FD	85	119	Travel Concession		1	1
FD	85	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	12041	17435	14205
				-----	-----	-----
PROGRAMME EXPENSES						
FD	85	313	Election Expenses	50	1	265
ADMINISTRATION EXPENSES						
FD	85	336	Postage & Telegrams	10	20	20
FD	85	337	Conveyance & Travelling		1	1
FD	85	360	Hire Charges - ENCOFED	287	300	500
FD	85	368	Natural Calamities		1	1
FD	85	369	Miscellaneous Expenses		1	1
				-----	-----	-----
			TOTAL	297	323	523
				-----	-----	-----
			GRAND TOTAL	12388	17759	14993
				-----	-----	-----
COST CENTRE: PARKS & GARDENS						
PERSONNEL COST						
FD	61	100	Salaries	147	230	200
FD	61	101	Leave Salary Surrender	129	100	50
FD	61	104	Wages - Others	1245	1910	1700
FD	61	111	Welfare Expensses	1	1	5
FD	61	113	Uniform	3	10	10
FD	61	119	Travel Concession		1	1
FD	61	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	1525	2253	1967
				-----	-----	-----
ADMINISTRATION EXPENSES						
FD	61	339	Electricity charges	11	20	420
FD	61	369	Miscellenous expenses		1	1
				-----	-----	-----
			TOTAL	11	21	421
				-----	-----	-----
			GRAND TOTAL	1536	2274	2388
				-----	-----	-----
ZONE:V						
COST CENTRE: VEHICLE MAINTENANCE						
PERSONNEL COST						

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FE	8	101	Leave Salary Surrender	1020	1700	1500
FE	8	102	Wages - Drivers & Cleaners	27904	43050	35500
FE	8	110	Reimbursement of Med.Expenses		1	1
FE	8	111	Welfare Expennses	173	100	100
FE	8	113	Uniform	199	200	200
FE	8	116	Payment to Casual Staff	492	510	600
FE	8	119	Travel Concession	3	10	5
FE	8	121	Hospitalisation		5	1
				-----	-----	-----
			TOTAL	29791	45576	37907
				-----	-----	-----
REPAIRS & MAINTENANCE						
FE	8	207	Vehicles-Heavy-Outside Repair Charges	10	20	20
				-----	-----	-----
			GRAND TOTAL	29801	45596	37927
				-----	-----	-----
COST CENTRE:STREET LIGHT MAINTENANCE						
PERSONNEL COST						
FE	16	100	Salaries	3777	5750	5500
FE	16	101	Leave Salary Surrender	277	600	2000
FE	16	103	Wages - Engineering	12458	11150	15000
FE	16	110	Reimbursement of Med.Expenses		1	1
FE	16	111	Welfare Expennses	19	25	65
FE	16	113	Uniform	25	50	150
FE	16	116	Payment to Casual Staff	55	60	50
FE	16	119	Travel Concession		1	1
FE	16	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	16611	17638	22768
				-----	-----	-----
REPAIRS & MAINTENANCE						
FE	16	212	Furniture,Fittgs.,& Off Equipmts.		5	5
FE	16	220	Electrical Istallation-Cables	494	1500	500
FE	16	221	Electrical Istallation-Lamps	2786	5000	3000
FE	16	223	Electrical Istallation-Lamp Post	1434	1000	1000
FE	16	224	Electrical Istallation-Others	164	100	100
FE	16	232	Sites & Services & Slums-St. Lighting		1	1
				-----	-----	-----
			TOTAL	4878	7606	4606
				-----	-----	-----
ADMINISTRATION EXPENSES						

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FE	16	343	Public Relation Expenses	79	100	100
FE	16	369	Miscellaneous Expenses		5	40
				-----	-----	-----
			TOTAL	79	105	140
				-----	-----	-----
			GRAND TOTAL	21568	25349	27514
				-----	-----	-----
COST CENTRE: DIRECTION						
PERSONNEL COST						
FE	31	100	Salaries	3444	7600	4500
FE	31	101	Leave Salary Surrender	360	300	750
FE	31	110	Reimbursement of Med. Expenses		1	1
FE	31	111	Welfare Expennses		5	5
FE	31	113	Uniform		600	1
FE	31	115	Training	18	20	20
FE	31	116	Payment to Casual Staff		1	1
FE	31	119	Travel Concession		1	1
FE	31	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	3822	8529	5280
				-----	-----	-----
REPAIRS & MAINTENANCE						
FE	31	212	Furniture Fittgs & Off Equipmts.		5	1
ADMINISTRATION EXPENSES						
FE	31	334	Telephone Charges	48	100	100
FE	31	336	Postage & Telegrams	4	20	20
FE	31	337	Conveyance & Travelling		1	25
FE	31	338	Printing & Stationery	8	20	35
FE	31	339	Electricity Charges	8	20	670
FE	31	342	Books & Periodicals		1	1
FE	31	348	Sitting fees for Councillors	8	15	15
FE	31	350	Hospitality expense	16	20	20
FE	31	360	Hire charges	5	5	5
FE	31	368	Natural Calamities	128	1	60
FE	31	369	Miscellaenous Expenses	40	5	60
				-----	-----	-----
			TOTAL	265	208	1011
				-----	-----	-----
			GRAND TOTAL	4087	8742	6292
				-----	-----	-----
COST CENTRE: SOLID WASTE MANAGEMENT						

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
PERSONNEL COST						
FE	33	100	Salaries	6003	9500	7500
FE	33	101	Leave Salary Surrender	5241	6000	9500
FE	33	104	Wages - Others	183726	278700	210000
FE	33	110	Reimbursement of Med.Expenses		1	1
FE	33	111	Welfare Expensses		100	500
FE	33	113	Uniform	598	1000	1000
FE	33	116	Payment to Casual Staff	4610	4000	1
FE	33	119	Travel Concession		5	1
FE	33	121	Hospitalisation	1	10	5
				-----	-----	-----
			TOTAL	200179	299316	228508
				-----	-----	-----
OPERATING EXPENSES						
FE	33	163	Stores Consumption	1585	100	100
FE	33	185	Privatisation of Conservancy	1325	2000	1000
				-----	-----	-----
			TOTAL	2910	2100	1100
				-----	-----	-----
REPAIRS & MAINTENANCE						
FE	33	211	Vehicle Other - Outside repair charges	472	500	1000
FE	33	212	Fuirniture, Fittgs.,& Off.Equipmts.		1	1
FE	33	249	Compost bins		1	1
FE	33	255	Repairs to HDPE Compost bins		0	850
				-----	-----	-----
			TOTAL	472	502	1852
				-----	-----	-----
ADIMINISTRATION EXPENSES						
FE	33	339	Electricity Charges	84	100	800
FE	33	360	Hire Charges - ENCOFED	3491	3500	3500
FE	33	369	Miscellaenous Expenses	6	10	10
				-----	-----	-----
			TOTAL	3581	3610	4310
				-----	-----	-----
			GRAND TOTAL	207142	305528	235770
				-----	-----	-----
COST CENTRE: R&B MAINTENANCE						
PERSONNEL COST						
FE	35	100	Salaries	8536	13500	9800
FE	35	101	Leave Salary Surrender	975	1000	1500
FE	35	103	Wages - Engineering	17998	25600	20500

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FE	35	110	Reimbursement of Med.Expenses		1	1
FE	35	111	Welfare Expennses	26	30	80
FE	35	113	Uniform	71	100	100
FE	35	116	Payment to Casual Staff		1	1
FE	35	119	Travel Concession		1	6
FE	35	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	27606	40234	31989
				-----	-----	-----
REPAIRS & MAINTENANCE						
FE	35	200	Land	141	1	1
FE	35	203	Subways and Causeways	1492	1000	300
FE	35	205	Storm Water Drains & Culverts	14998	5000	5000
FE	35	215	Roads & Pavements	20415	5000	5000
FE	35	230	Sites & Services & Slums - Roads		1	1
FE	35	231	Sites & Services & Slums - SWD		1	1
FE	35	234	Sites & Services & Slums - P.Cs.		1	1
FE	35	240	Health Dept	2701	1000	1500
FE	35	242	High & Hr.Sec.School	2464	1500	1500
FE	35	243	Pub.Convenience	611	1000	800
FE	35	244	Office Buildings	3038	1000	3500
FE	35	246	Anganvadi Centres		1	1
FE	35	247	Parks and Playfields	11050	15000	11000
FE	35	248	Burial and Burning grounds	1153	1000	200
				-----	-----	-----
			TOTAL	58063	31505	28805
ADMINISTRATION EXPENSES						
FE	35	334	Telephone Charges	16	50	50
FE	35	339	Electricity Charges	125	200	3250
FE	35	365	Debris Removal Charges		1	1
FE	35	368	Natural Calamities		100	1850
FE	35	369	Miscellaenous Expenses	35	100	450
				-----	-----	-----
			TOTAL	176	451	5601
				-----	-----	-----
			GRAND TOTAL	85845	72190	66395
				-----	-----	-----
COST CENTRE:DISPENSARIES						
PERSONNEL COST						
FE	44	100	Salaries	2766	4180	4000
FE	44	101	Leave Salary Surrender	716	1000	300

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FE	44	110	Reimbursement of Med.Expenses		1	1
FE	44	111	Welfare Expenses	2	5	1
FE	44	113	Uniform		1	1
FE	44	116	Payment to Casual Staff	8	25	20
FE	44	119	Travel Concession		1	1
FE	44	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	3492	5214	4325
				-----	-----	-----
OPERATING EXPENSES						
FE	44	163	Stores Consumption		1	1
REPAIRS & MAINTENANCE						
FE	44	212	Furniture,Fittgs.,& Off Equipmts.		1	1
ADMINISTRATION EXPENSES						
FE	44	337	Conveyance & Travelling		5	1
FE	44	339	Electricity Charges	12	30	1130
FE	44	369	Miscellaenous Expenses	10	10	15
				-----	-----	-----
			TOTAL	22	45	1146
				-----	-----	-----
			GRAND TOTAL	3514	5261	5473
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
COST CENTRE:SANITATION						
PERSONNEL COST						
FE	46	100	Salaries	3296	5100	4000
FE	46	101	Leave Salary Surrender	100	150	450
FE	46	110	Reimbursement of Med.Expenses		1	1
FE	46	111	Welfare Expenses	2	1	1
FE	46	113	Uniform		1	1
FE	46	115	Training		1	1
FE	46	119	Travel Concession		1	1
FE	46	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	3398	5256	4456
				-----	-----	-----
OPERATING EXPENSES						
FE	46	163	Stores Consumption		5	1
ADMINISTRATION EXPENSES						
FE	46	369	Miscellaenous Expenses		1	1
				-----	-----	-----
			GRAND TOTAL	3398	5262	4458
				-----	-----	-----
COST CENTRE:VACCINATION						
PERSONNEL COST						
FE	48	100	Salaries	156	240	200
FE	48	101	Leave Salary Surrender	5	10	10
FE	48	110	Reimbursement of Med.Expenses		1	1
FE	48	111	Welfare Expenses	1	1	1
FE	48	113	Uniform		1	1
FE	48	119	Travel Concession		1	1
FE	48	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	162	255	215
				-----	-----	-----
COST CENTRE:ANTI-MOSQUITO OPERATION						
PERSONNEL COST						
FE	49	100	Salaries	158	250	200
FE	49	101	Leave Salary Surrender	210	500	800
FE	49	104	Wages - Others	9044	13890	12200
FE	49	110	Reimbursement of Med.Expenses		1	1
FE	49	111	Welfare Expenses	57	50	100
FE	49	113	Uniform	46	50	130
FE	49	116	Payment to Casual Staff		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FE	49	119	Travel Concession		1	1
FE	49	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	9515	14744	13434
				-----	-----	-----
ADMINISTRATION EXPENSES						
FE	49	369	Miscellaenous Expenses		1	1
				-----	-----	-----
			GRAND TOTAL	9515	14745	13435
				-----	-----	-----
COST CENTRE:URBAN MALARIA SCHEME						
PERSONNEL COST						
FE	50	100	Salaries	2137	3170	3400
FE	50	101	Leave Salary Surrender	296	400	300
FE	50	104	Wages - Others	2646	4250	2500
FE	50	110	Reimbursement of Med.Expenses		1	1
FE	50	111	Welfare Expenses	13	25	10
FE	50	113	Uniform	30	30	10
FE	50	116	Payment to Casual Staff		1	1
FE	50	119	Travel Concession		1	1
FE	50	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	5122	7879	6224
				-----	-----	-----
COST CENTRE:NATIONAL FILARIA CONTROL PROGRAMME						
PERSONNEL COST						
FE	51	100	Salaries	78	140	10
FE	51	101	Leave Salary Surrender	54	150	100
FE	51	104	Wages - Others	3361	5160	4500
FE	51	110	Reimbursement of Med.Expenses		1	1
FE	51	111	Welfare Expenses	2	5	5
FE	51	113	Uniform	11	15	5
FE	51	119	Travel Concession		1	1
FE	51	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	3506	5473	4623
				-----	-----	-----
COST CENTRE:BIRTH & DEATH REGISTRATION						
PERSONNEL COST						
FE	53	100	Salaries		1	1
FE	53	101	Leave Salary Surrender		1	1
FE	53	110	Reimbursement of Medical Expenses		1	1
FE	53	119	Travel Concession		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FE	53	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	0	5	5
				-----	-----	-----
ADMINISTRATION EXPENSES						
FE	53	339	Electricity Charges		1	1
FE	53	369	Miscellaenous Expenses		1	1
				-----	-----	-----
				0	2	2
				-----	-----	-----
			GRAND TOTAL	0	7	7
				-----	-----	-----
COST CENTRE: BURIAL AND BURNING GROUNDS						
PERSONNEL COST						
FE	56	100	Salaries	113	190	130
FE	56	101	Leave Salary Surrender	157	180	200
FE	56	104	Wages - Others	2774	4300	3600
FE	56	110	Reimbursement of Med.Expenses		1	1
FE	56	111	Welfare Expenses	1	20	10
FE	56	113	Uniform	15	20	10
FE	56	119	Travel Concession		1	1
FE	56	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	3060	4713	3953
				-----	-----	-----
OPERATING EXPENSES						
FE	56	183	Burial & Burning ground Expenses	304	300	800
ADMINISTRATION EXPENSES						
FE	56	339	Electricity Charges	3	10	35

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FE	56	369	Miscellaneous expenses		5	1
				-----	-----	-----
				3	15	36
				-----	-----	-----
			GRAND TOTAL	3367	5028	4789
				-----	-----	-----
COST CENTRE:COMMUNITY CENTRE						
ADMINISTRATION EXPENSES						
FE	59	339	Electricity Charges	15	200	100
FE	59	369	Miscellaneous expenses		1	1
				-----	-----	-----
			GRAND TOTAL	15	201	101
				-----	-----	-----
COST CENTRE:DHOBIKHANA						
PERSONNEL COST						
FE	63	101	Leave Salary Surrender		1	1
FE	63	111	Welfare expenses		1	1
FE	63	113	Uniform		1	1
				-----	-----	-----
			TOTAL	0	3	3
				-----	-----	-----
ADMINISTRATION EXPENSES						
FE	63	339	Electricity Charges		1	1
				-----	-----	-----
			GRAND TOTAL	0	4	4
				-----	-----	-----
COST CENTRE:REVENUE						
PERSONNEL COST						
FE	85	100	Salaries	10453	16050	12200
FE	85	101	Leave Salary Surrender	865	1000	1720
FE	85	110	Reimbursement of Medical Expenses		1	1
FE	85	111	Welfare Expennses		1	1
FE	85	113	Uniform		1	1
FE	85	119	Travel Concession		1	1
FE	85	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	11318	17055	13925
				-----	-----	-----
PROGRAMME EXPENSES						
FE	85	313	Election Expenses	888	1	1
ADMINISTRATION EXPENSES						

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FE	85	336	Postage & Telegrams		1	1
FE	85	337	Conveyance & Travelling		1	1
FE	85	338	Printing & Stationery		1	1
FE	85	360	Hire charges for private vehicles	520	500	500
FE	85	369	Miscellaneous Expenses		1	1
				-----	-----	-----
			TOTAL	520	504	504
				-----	-----	-----
			GRAND TOTAL	12726	17560	14430
				-----	-----	-----
COST CENTRE: PARKS & GARDENS						
PERSONNEL COST						
FE	61	100	Salaries	154	250	200
FE	61	101	Leave Salary Surrender	206	200	400
FE	61	104	Wages - Others	5401	8150	7500
FE	61	110	Reimbursement of Med. Expenses		1	1
FE	61	111	Welfare Expenses	9	10	30
FE	61	113	Uniform	20	40	40
FE	61	116	Payment to Casual Staff		1	1
FE	61	119	Travel Concession		1	1
FE	61	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	5790	8654	8174
				-----	-----	-----
ADMINISTRATION EXPENSES						
FE	61	339	Electricity charges	365	350	2100
FE	61	369	Miscellaneous expenses		1	1
				-----	-----	-----
			TOTAL	365	351	2101
				-----	-----	-----
			GRAND TOTAL	6155	9005	10275
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals 2008-2009	B.E. 2009-2010	R.E. 2009-2010 Fixed
(RUPEES IN THOUSANDS)						
ZONE:VI						
COST CENTRE:VEHICLE MAINTENANCE						
PERSONNEL COST						
FF	8	101	Leave Salary Surrender	76	100	200
FF	8	102	Wages - Drivers & Cleaners	2809	4200	4100
FF	8	111	Welfare Expensses	5	10	5
FF	8	113	Uniform	25	30	10
FF	8	119	Travel Concession		1	1
FF	8	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	2915	4342	4317
				-----	-----	-----
ADMINISTRATION EXPENSES						
FF	8	369	Miscellaneous Expenses	1	1	1
				-----	-----	-----
			GRAND TOTAL	2916	4343	4318
				-----	-----	-----
COST CENTRE:STREET LIGHT MAINTENANCE						
PERSONNEL COST						
FF	16	100	Salaries	1815	2750	2900
FF	16	101	Leave Salary Surrender	798	800	900
FF	16	103	Wages - Engineering	7273	11240	9100
FF	16	111	Welfare Expensses	25	35	30
FF	16	113	Uniform	61	70	50
FF	16	116	Payment to Casual Staff		1	1
FF	16	119	Travel Concession		1	1
FF	16	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	9972	14898	12983
				-----	-----	-----
REPAIRS & MAINTENANCE						
FF	16	220	Electrical Istallation-Cables	932	1200	1200
FF	16	221	Electrical Istallation-Lamps	1661	3500	3500
FF	16	223	Electrical Istallation-Lamp Post	51	500	500
FF	16	224	Electrical Istallation-Others	12	100	100
FF	16	232	Sites & Services & Slums-St. Lighting		1	1
				-----	-----	-----
			TOTAL	2656	5301	5301
				-----	-----	-----
ADMINISTRATION EXPENSES						
FF	16	343	Public Relation Expenses	93	100	175
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
GRAND TOTAL				12721	20299	18459
				-----	-----	-----
COST CENTRE:DIRECTION						
PERSONNEL COST						
FF	31	100	Salaries	4076	6350	5100
FF	31	101	Leave Salary Surrender	315	200	550
FF	31	110	Reimbursement of Med.Expenses		1	1
FF	31	111	Welfare Expenses		5	1
FF	31	113	Uniform		1	1
FF	31	119	Travel Concession		1	1
FF	31	121	Hospitalisation		1	1
FF	31	130	Pension contribution		1	1
				-----	-----	-----
TOTAL				4391	6560	5656
				-----	-----	-----
REPAIRS & MAINTENANCE						
FF	31	212	Furniture Fittgs & Off Equipmts.	18	25	50
ADMINISTRATION EXPENSES						
FF	31	334	Telephone Charges	25	30	30
FF	31	338	Printing & Stationery	16	20	35
FF	31	339	Electricity charges	173	300	310
FF	31	342	Books & Periodicals		5	5
FF	31	348	Sitting fee for Councillors	9	10	10
FF	31	350	Hospitality Expencs	20	25	25
FF	31	360	Hire charges		1	1
FF	31	369	Miscellaenous Expenses	19	25	230
				-----	-----	-----
TOTAL				262	416	646
				-----	-----	-----
GRAND TOTAL				4671	7001	6352
				-----	-----	-----
COST CENTRE:SOLID WASTE MANAGEMENT						
PERSONNEL COST						
FF	33	100	Salaries	1496	2370	2100
FF	33	101	Leave Salary Surrender	1066	1400	1000
FF	33	104	Wages - Others	11934	18420	15600
FF	33	111	Welfare Expenses	8	20	20
FF	33	113	Uniform	136	160	100
FF	33	116	Payment to Casual Staff	166	300	1
FF	33	119	Travel Concession		1	1
FF	33	121	Hospitalisation		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals 2008-2009	B.E. 2009-2010	R.E. 2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
			TOTAL	14806	22672	18823
OPERATING EXPENSES						
FF	33	163	Stores Consumption	103	10	10
FF	33	185	Privatisation of Conservancy	78673	115000	95000
			TOTAL	78776	115010	95010
REPAIRS AND MAINTENANCE EXPENSES						
FF	33	211	Vehicles Others - Outside repair charges		1	1
ADMINISTRATION EXPENSES						
FF	33	339	Electricity Charges	260	300	800
FF	33	360	Hire charges-ENCOFED		1	500
			TOTAL	260	301	1300
			GRAND TOTAL	93842	137984	115134
COST CENTRE: BULLOCK CARTS						
PERSONNEL COST						
FF	34	100	Salaries	308	490	450
FF	34	101	Leave Salary Surrender	10	20	20
FF	34	111	Welfare Expennses		1	1
FF	34	119	Travel Concession		1	1
			TOTAL	318	512	472
OPERATING EXPENSES						
FF	34	163	Stores Consumption		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
ADMINISTRATION EXPENSES						
FF	34	334	Telephone Charges		1	1
FF	34	337	Conveyance & Travelling		1	1
				-----	-----	-----
			TOTAL	0	2	2
				-----	-----	-----
			GRAND TOTAL	318	515	475
				-----	-----	-----
COST CENTRE:R&B MAINTENANCE						
PERSONNEL COST						
FF	35	100	Salaries	5797	9020	8700
FF	35	101	Leave Salary Surrender	1127	1500	1700
FF	35	103	Wages - Engineering	21886	33660	32000
FF	35	110	Reimbursement of Med.Expenses		1	1
FF	35	111	Welfare Expennses	37	50	50
FF	35	113	Uniform	257	250	250
FF	35	116	Payment to Casual Staff		1	1
FF	35	119	Travel Concession		1	1
FF	35	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	29104	44484	42704
REPAIRS & MAINTENANCE						
FF	35	200	Land		1	1
FF	35	203	Subways and Causeways	141	500	500
FF	35	205	Storm Water Drains & Culverts	7997	2000	2000
FF	35	215	Roads & Pavements	19996	2000	3500
FF	35	230	Sites & Services & Slums - Roads	290	1	1
FF	35	231	Sites & Services & Slums - SWD	283	1	1
FF	35	234	Sites & Services & Slums - P.Cs.	92	1	1
FF	35	240	Health buildings	4466	1000	1000
FF	35	242	High & Hr.Sec.School	2300	1000	1500
FF	35	243	Public convenience	2289	1000	1000
FF	35	244	Office Buildings	5562	1000	1000
FF	35	246	Anganvadi Centres	96	200	200
FF	35	247	Parks and Playfields	12452	4000	4000
FF	35	248	Burial and Burning grounds	1036	1600	300
				-----	-----	-----
			TOTAL	57000	14304	15004
ADMINISTRATION EXPENSES						
FF	35	334	Telephone Charges	162	100	100
FF	35	337	Conveyance & Travelling		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FF	35	338	Printing & Stationery		1	1
FF	35	339	Electricity Charges	190	500	1000
FF	35	343	Public Relation Expenses		100	600
FF	35	365	Debris Removal Charges		1	1
FF	35	368	Natural Calamities	227	100	100
FF	35	369	Miscellaenous Expenses	392	300	650
				-----	-----	-----
			TOTAL	971	1103	2453
				-----	-----	-----
			GRAND TOTAL	87075	59891	60161
				-----	-----	-----
COST CENTRE:RELIEF CENTRE						
PERSONNEL COST						
FF	39	100	Salaries		1	1
FF	39	101	Leave Salary Surrender		5	5
FF	39	104	Wages - Others	76	120	120
FF	39	110	Reimbursement of Med.Expenses		1	1
FF	39	111	Welfare Expennses		1	1
FF	39	113	Uniform		1	1
FF	39	119	Travel Concession		1	1
FF	39	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	76	131	131
				-----	-----	-----
OPERATING EXPENSES						
FF	39	171	Consumption of Rice	36	100	100
FF	39	172	Consumption of Provisions	312	400	400
FF	39	173	Consumption of Vegetables	1	20	20
				-----	-----	-----
			TOTAL	349	520	520
				-----	-----	-----
REPAIRS & MAINTENANCE						
FF	39	213	Plant Machy. & Equipments	95	150	150

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
ADMINISTRATION EXPENSES						
FF	39	339	Electricity Charges		1	1
				-----	-----	-----
			GRAND TOTAL	520	802	802
				-----	-----	-----
COST CENTRE:DISPENSARIES						
PERSONNEL COST						
FF	44	100	Salaries	7876	12270	11500
FF	44	101	Leave Salary Surrender	662	700	500
FF	44	111	Welfare Expensses		5	5
FF	44	113	Uniform		10	10
FF	44	116	Payment to Casual Staff	23	20	40
FF	44	119	Travel Concession		1	1
FF	44	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	8561	13007	12057
				-----	-----	-----
OPERATING EXPENSES						
FF	44	163	Stores Consumption		1	1
ADMINISTRATION EXPENSES						
FF	44	337	Conveyance & Travelling	2	1	1
FF	44	339	Electricity Charges	47	70	70
FF	44	369	Miscellaneous Expenses	2	5	5
				-----	-----	-----
			TOTAL	51	76	76
				-----	-----	-----
			GRAND TOTAL	8612	13084	12134
				-----	-----	-----
COST CENTRE:SANITATION						
PERSONNEL COST						
FF	46	100	Salaries	1573	2310	3300
FF	46	101	Leave Salary Surrender	220	200	100
FF	46	111	Welfare Expenses		1	1
FF	46	113	Uniform		1	1
FF	46	119	Travel Concession		1	1
FF	46	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	1793	2514	3404
OPERATING EXPENSES						
FF	46	163	Stores Consumption		1	1
ADMINISTRATION EXPENSES						

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FF	46	334	Telephone Charges	9	10	10
FF	46	338	Printing & Stationery		1	1
FF	46	369	Miscellaneous Expenses		1	1
				-----	-----	-----
			TOTAL	9	12	12
				-----	-----	-----
			GRAND TOTAL	1802	2527	3417
				-----	-----	-----
COST CENTRE:VACCINATION						
PERSONNEL COST						
FF	48	100	Salaries	118	185	150
FF	48	101	Leave Salary Surrender		5	5
FF	48	119	Travel Concession		1	1
FF	48	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	118	192	157
				-----	-----	-----
COST CENTRE:ANTI-MOSQUITO OPERATION						
PERSONNEL COST						
FF	49	100	Salaries		1	1
FF	49	101	Leave Salary Surrender	512	800	500
FF	49	104	Wages - Others	10586	16380	13300
FF	49	111	Welfare Expenses	38	40	60
FF	49	113	Uniform	47	50	50
FF	49	116	Payment to Casual Staff		1	1
FF	49	119	Travel Concession		1	1
FF	49	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	11183	17274	13914
				-----	-----	-----
ADMINISTRATION EXPENSES						
FF	49	369	Miscellaneous Expenses	1	1	5
				-----	-----	-----
			GRAND TOTAL	11184	17275	13919
				-----	-----	-----
COST CENTRE:URBAN MALARIA SCHEME						
PERSONNEL COST						
FF	50	100	Salaries	2901	4450	4200
FF	50	101	Leave Salary Surrender	415	600	200
FF	50	104	Wages - Others	793	1240	1200
FF	50	111	Welfare Expenses		1	5

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FF	50	113	Uniform	7	15	10
FF	50	116	Payment to Casual Staff		5	1
FF	50	119	Travel Concession		1	1
FF	50	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	4116	6313	5618
				-----	-----	-----
COST CENTRE: NATIONAL FILARIA CONTROL PROGRAMME						
PERSONNEL COST						
FF	51	100	Salaries	416	650	550
FF	51	101	Leave Salary Surrender	263	350	250
FF	51	104	Wages - Others	46	80	80
FF	51	110	Reimbursement of Med.Expenses		1	1
FF	51	111	Welfare Expenses		5	15
FF	51	113	Uniform	36	40	20
FF	51	116	Payment to Casual Staff		1	1
FF	51	119	Travel Concession		1	1
FF	51	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	761	1129	919
				-----	-----	-----
COST CENTRE : BIRTH AND DEATH REGISTRATION						
FF	53	369	Miscellaneous Expenses	5	5	5
COST CENTRE: BURIAL & BURNING GROUNDS						
PERSONNEL COST						
FF	56	100	Salaries	119	180	200
FF	56	101	Leave Salary Surrender	28	30	90
FF	56	104	Wages - Others	751	1100	1300
FF	56	110	Reimbursement of Med.Expenses		1	1
FF	56	113	Uniform		1	1
FF	56	119	Travel Concession		1	1
FF	56	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	898	1314	1594
				-----	-----	-----
OPERATING EXPENSES						
FF	56	183	Burial & Burning Ground Expenses	578	300	600
ADMINISTRATION EXPENSES						
FF	56	369	Miscellaneous Expenses		5	1
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
GRAND TOTAL				1476	1619	2195
				-----	-----	-----
COST CENTRE: COMMUNITY CENTRE						
PERSONNEL COST						
FF	59	100	Salaries		1	1
FF	59	101	Leave Salary Surrender	9	25	10
FF	59	104	Wages - Others	316	500	500
FF	59	110	Reimbursement of Med. Expenses		1	1
FF	59	111	Welfare Expenses		1	1
FF	59	113	Uniform		1	1
FF	59	116	Payment to Casual Staff	1	1	8
FF	59	119	Travel Concession		1	1
FF	59	121	Hospitalisation		1	1
				-----	-----	-----
TOTAL				326	532	524
				-----	-----	-----
REPAIRS & MAINTENANCE						
FF	59	213	Plant, Machinery & Equipments		1	1
ADMINISTRATION EXPENSES						
FF	59	339	Electricity Charges	18	150	50
FF	59	369	Miscellaneous expenses		1	1
				-----	-----	-----
TOTAL				18	151	51
				-----	-----	-----
GRAND TOTAL				344	684	576
				-----	-----	-----
COST CENTRE: SWIMMING POOL						
PERSONNEL COST						
FF	60	100	Salaries	100	170	140
FF	60	101	Leave Salary Surrender		1	1
FF	60	104	Wages - Others		1	1
FF	60	111	Welfare items		1	1
FF	60	113	Uniform		1	1
FF	60	119	Travel Concession		1	1
FF	60	121	Hospitalisation		1	1
				-----	-----	-----
TOTAL				100	176	146
				-----	-----	-----
OPERATING EXPENSES						
FF	60	163	Stores consumption	958	1200	1200
REPAIRS & MAINTENANCE						

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FF	60	212	Furniture, Fittings and Office equipments		1	1
ADMINISTRATION EXPENSES						
FF	60	339	Electricity Charges	803	1200	1200
FF	60	369	Miscellaneous expenses		5	1
				-----	-----	-----
			TOTAL	803	1205	1201
				-----	-----	-----
			GRAND TOTAL	1861	2582	2548
				-----	-----	-----
COST CENTRE: PARKS AND GARDENS						
PERSONNEL COST						
FF	61	101	Leave Salary Surrender		5	1
FF	61	104	Wages - Others		1	1
FF	61	111	Welfare items		1	1
FF	61	113	Uniform		1	1
FF	61	119	Travel Concession		1	1
				-----	-----	-----
			TOTAL	0	9	5
				-----	-----	-----
COST CENTRE:DHOBIKHANA						
ADMINISTRATION EXPENSES						
FF	63	339	Electricity Charges		1	1
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
COST CENTRE:REVENUE						
PERSONNEL COST						
FF	85	100	Salaries	8811	13500	11200
FF	85	101	Leave Salary Surrender	1143	1300	2150
FF	85	110	Reimbursement of Medical Expenses		1	1
FF	85	111	Welfare Expensses		1	1
FF	85	113	Uniform		1	1
FF	85	119	Travel Concession		1	1
FF	85	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	9954	14805	13355
				-----	-----	-----
PROGRAMME EXPENSES						
FF	85	313	Election expenses	0	1	1
ADMINISTRATION EXPENSES						
FF	85	336	Postage & Telegrams	20	30	30
FF	85	360	Hire Charges-ENCOFED	475	400	400
FF	85	369	Miscellaneous Expenses		5	1
				-----	-----	-----
			TOTAL	495	435	431
				-----	-----	-----
			GRAND TOTAL	10449	15241	13787
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
ZONE:VII						
COST CENTRE:VEHICLE MAINTENANCE						
PERSONNEL COST						
FG	8	101	Leave Salary Surrender	923	1100	1500
FG	8	102	Wages - Drivers & Cleaners	25294	38900	28200
FG	8	110	Reimbursement of Med.Expenses		1	1
FG	8	111	Welfare Expennses	15	100	420
FG	8	113	Uniform	110	150	150
FG	8	116	Payment to Casual Staff	293	320	320
FG	8	119	Travel Concession		1	1
FG	8	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	26635	40573	30593
				-----	-----	-----
REPAIRS & MAINTENANCE						
FG	8	207	Vehicles-Heavy-Outside Repair Charges	3	10	5
ADMINISTRATION EXPENSES						
FG	8	339	Electricity Charges	111	200	200
FG	8	369	Miscellaneous Expenses		1	1
				-----	-----	-----
			TOTAL	111	201	201
				-----	-----	-----
			GRAND TOTAL	26749	40784	30799
				-----	-----	-----
COST CENTRE:STREET LIGHT MAINTENANCE						
PERSONNEL COST						
FG	16	100	Salaries	2100	3350	2500
FG	16	101	Leave Salary Surrender	961	1200	1000
FG	16	103	Wages - Engineering	8043	12210	10900
FG	16	111	Welfare Expennses		10	40
FG	16	113	Uniform	60	70	50
FG	16	116	Payment to Casual Staff		1	1
FG	16	119	Travel Concession		1	1
FG	16	121	Hospitalisation		1	1
FG	16	136	Workmen Compensation		1	1
				-----	-----	-----
			TOTAL	11164	16844	14494
				-----	-----	-----
REPAIRS & MAINTENANCE						
FG	16	220	Electrical Istallation-Cables	284	1000	1000
FG	16	221	Electrical Istallation-Lamps	1904	3000	3000

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FG	16	223	Electrical Istallation-Lamp Post	497	500	500
FG	16	224	Electrical Istallation-Others	52	100	100
FG	16	232	Sites & Services & Slums-St. Lighting		1	1
				-----	-----	-----
			TOTAL	2737	4601	4601
				-----	-----	-----
ADMINISTRATION EXPENSES						
FG	16	343	Public Relations Expenses	182	200	200
FG	16	369	Miscellaneous Expenses	6	10	40
				-----	-----	-----
			TOTAL	188	210	240
				-----	-----	-----
			GRAND TOTAL	14089	21655	19335
				-----	-----	-----
COST CENTRE:DIRECTION						
PERSONNEL COST						
FG	31	100	Salaries	9687	14780	8800
FG	31	101	Leave Salary Surrender	399	400	600
FG	31	110	Reimbursement of Med.Expenses		1	1
FG	31	111	Welfare Expenses		1	1
FG	31	113	Uniform		1	6
FG	31	115	Training		1	1
FG	31	119	Travel Concession		1	1
FG	31	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	10086	15186	9411
				-----	-----	-----
REPAIRS & MAINTENANCE						
FG	31	212	Furniture Fittgs & Office Equipments	9	20	40
ADMINISTRATION EXPENSES						
FG	31	334	Telephone Charges	35	60	60
FG	31	336	Postage & Telegrams		1	1
FG	31	337	Conveyance & Travelling		1	1
FG	31	338	Printing & Stationery	14	20	50
FG	31	339	Electricity Charges	204	300	300
FG	31	342	Books & Periodicals		1	1
FG	31	348	Sitting fee for Councillors	7	10	10
FG	31	350	Hospitalisation	30	30	40
FG	31	368	Natural Calamities		1	1
FG	31	369	Miscellaenous Expenses	50	50	50
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
			TOTAL	340	474	514
				-----	-----	-----
			GRAND TOTAL	10435	15680	9965
				-----	-----	-----
COST CENTRE: SOLID WASTE MANAGEMENT						
PERSONNEL COST						
FG	33	100	Salaries	4595	7170	5900
FG	33	101	Leave Salary Surrender	4430	6000	9800
FG	33	104	Wages - Others	132165	201070	187000
FG	33	110	Reimbursement of Med. Expenses		1	1
FG	33	111	Welfare Expenses	107	300	400
FG	33	113	Uniform	677	700	700
FG	33	116	Payment to Casual Staff	2920	3800	100
FG	33	119	Travel Concession		1	1
FG	33	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	144894	219043	203903
				-----	-----	-----
OPERATING EXPENSES						
FG	33	163	Stores Consumption	1136	200	200
FG	33	185	Privatisation of Conservancy		1	1
				-----	-----	-----
			TOTAL	1136	201	201
				-----	-----	-----
REPAIRS & MAINTENANCE						
FG	33	211	Vehicles Others - Outside repair charges	900	600	600
FG	33	249	Compost bins		1	1
FG	33	255	Repairs to HDPE Compost bins	0	0	500
				-----	-----	-----
			TOTAL	900	601	1101
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
ADMINISTRATION EXPENSES						
FG	33	339	Electricity Charges		10	210
FG	33	360	Hire Charges for private vehicles	2434	2500	2500
FG	33	369	Miscellaenous Expenses		10	10
				-----	-----	-----
			TOTAL	2434	2520	2720
				-----	-----	-----
			GRAND TOTAL	149364	222365	207925
				-----	-----	-----
COST CENTRE:BULLOCK CARTS						
PERSONNEL COST						
FG	34	100	Salaries	307	480	450
FG	34	101	Leave Salary Surrender	10	30	30
FG	34	110	Reimbursement of Med.Expenses		1	1
FG	34	111	Welfare Expensses		1	1
FG	34	119	Travel Concession		1	1
FG	34	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	317	514	484
				-----	-----	-----
ADMINISTRATION EXPENSES						
FG	34	334	Telephone Charges		1	1
FG	34	339	Electricity Charges		1	1
				-----	-----	-----
			TOTAL	0	2	2
				-----	-----	-----
			GRAND TOTAL	317	516	486
				-----	-----	-----
COST CENTRE:R&B MAINTENANCE						
PERSONNEL COST						
FG	35	100	Salaries	1620	2520	7200
FG	35	101	Leave Salary Surrender	593	800	1200
FG	35	103	Wages - Engineering	16130	24900	22000
FG	35	110	Reimbursement of Med.Expenses		1	1
FG	35	111	Welfare Expensses	20	10	60
FG	35	113	Uniform	81	90	50
FG	35	116	Payment to Casual Staff		1	1
FG	35	119	Travel Concession		1	1
FG	35	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	18444	28324	30514

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
				-----	-----	-----
REPAIRS & MAINTENANCE						
FG	35	203	Subways and Causeways		1	1
FG	35	205	Storm Water Drains & Culverts	9000	3000	3000
FG	35	215	Roads & Pavements	16006	3000	8500
FG	35	230	Sites & Services & Slums - Roads		1	1
FG	35	231	Sites & Services & Slums - SWD		1	1
FG	35	234	Sites & Services & Slums - P.Cs.		1	1
FG	35	240	Health Buildings	1992	1000	2500
FG	35	242	High & Hr.Sec.School	2504	1000	1500
FG	35	243	Pub.Convenience	900	1000	2000
FG	35	244	Office Buildings	3195	1000	3500
FG	35	246	Anganvadi Centres	88	100	1
FG	35	247	Parks and Playfields	5099	2000	5000
				-----	-----	-----
TOTAL				38784	12104	26005
				-----	-----	-----
ADMINISTRATION EXPENSES						
FG	35	334	Telephone Charges	27	50	50
FG	35	337	Conveyance & Travelling		1	1
FG	35	338	Printing & Stationery		1	1
FG	35	339	Electricity Charges	282	300	2400
FG	35	365	Debris Removal Charges		1	1
FG	35	368	Natural Calamities	128	10	100
FG	35	369	Miscellaenous Expenses	196	150	750
				-----	-----	-----
TOTAL				633	513	3303
				-----	-----	-----
GRAND TOTAL				57861	40941	59822
				-----	-----	-----
COST CENTRE:RELIEF CENTRE						
PERSONNEL COST						
FG	39	100	Salaries	115	220	150
FG	39	101	Leave Salary Surrender	4	5	6
FG	39	104	Wages - Others	67	120	1
FG	39	110	Reimbursement of Med.Expenses		1	1
FG	39	111	Welfare Expennses		1	1
FG	39	113	Uniform		1	1
FG	39	116	Payment to Casual Staff		1	1
FG	39	119	Travel Concession		1	1
FG	39	121	Hospitalisation		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals 2008-2009	B.E. 2009-2010	R.E. 2009-2010 Fixed
(RUPEES IN THOUSANDS)						
			TOTAL	186	351	163
OPERATING EXPENSES						
FG	39	171	Consumption of Rice	32	100	400
FG	39	172	Consumption of Provisions	18	100	300
FG	39	173	Consumption of Vegetables	6	20	20
			TOTAL	56	220	720
REPAIRS & MAINTENANCE						
FG	39	213	Plant Machy. & Equipments		50	10
ADMINISTRATION EXPENSES						
FG	39	339	Electricity Charges	8	30	10
			GRAND TOTAL	250	651	903
COST CENTRE:DISPENSARIES						
PERSONNEL COST						
FG	44	100	Salaries	6212	9700	7500
FG	44	101	Leave Salary Surrender	761	800	350
FG	44	110	Reimbursement of Med.Expenses		1	1
FG	44	111	Welfare Expensses		1	1
FG	44	113	Uniform		1	1
FG	44	116	Payment to Casual Staff	10	15	35
FG	44	119	Travel Concession		1	1
FG	44	121	Hospitalisation		1	1
			TOTAL	6983	10520	7890
ADMINISTRATION EXPENSES						
FG	44	334	Telephone Charges		10	5
FG	44	337	Conveyance & Travelling	5	10	10
FG	44	339	Electricity Charges	82	100	120
FG	44	369	Miscellaenous Expenses	4	10	30
			TOTAL	91	130	165
			GRAND TOTAL	7074	10650	8055
COST CENTRE:SANITATION						

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
PERSONNEL COST						
FG	46	100	Salaries	2373	3450	5000
FG	46	101	Leave Salary Surrender	218	300	800
FG	46	110	Reimbursement of Med.Expenses		1	1
FG	46	111	Welfare Expenses		1	1
FG	46	113	Uniform		1	1
FG	46	119	Travel Concession		1	1
FG	46	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	2591	3755	5805
				-----	-----	-----
ADMINISTRATION EXPENSES						
FG	46	334	Telephone Charges		1	1
FG	46	338	Printing & Stationery		1	1
FG	46	369	Miscellaneous Expenses		1	1
				-----	-----	-----
			TOTAL	0	3	3
				-----	-----	-----
			GRAND TOTAL	2591	3758	5808
				-----	-----	-----
COST CENTRE:VACCINATION						
PERSONNEL COST						
FG	48	100	Salaries		1	1
FG	48	101	Leave Salary Surrender		1	1
FG	48	119	Travel Concession		1	1
FG	48	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	0	4	4
				-----	-----	-----
COST CENTRE:ANTI-MOSQUITO OPERATION						
PERSONNEL COST						
FG	49	100	Salaries		1	1
FG	49	101	Leave Salary Surrender	612	700	700
FG	49	104	Wages - Others	8668	13500	10700
FG	49	110	Reimbursement of Med.Expenses		1	1
FG	49	111	Welfare Expenses	39	20	50
FG	49	113	Uniform	48	50	50
FG	49	116	Payment to Casual Staff		1	1
FG	49	119	Travel Concession		1	1
FG	49	121	Hospitalisation		1	1
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
TOTAL				9367	14275	11505
				-----	-----	-----
COST CENTRE:URBAN MALARIA SCHEME						
PERSONNEL COST						
FG	50	100	Salaries	819	1270	1300
FG	50	101	Leave Salary Surrender	96	120	50
FG	50	104	Wages - Others		1	1
FG	50	110	Reimbursement of Med.Expenses		1	1
FG	50	111	Welfare Expenses		1	1
FG	50	113	Uniform	19	10	10
FG	50	116	Payment to Casual Staff	79	70	70
FG	50	119	Travel Concession		1	1
FG	50	121	Hospitalisation		1	1
				-----	-----	-----
TOTAL				1013	1475	1435
				-----	-----	-----
COST CENTRE:NATIONAL FILARIA CONTROL PROGRAMME						
PERSONNEL COST						
FG	51	100	Salaries	1525	2330	2500
FG	51	101	Leave Salary Surrender	435	800	300
FG	51	104	Wages - Others	4976	7530	7000
FG	51	111	Welfare Expenses		1	1
FG	51	113	Uniform	17	15	20
FG	51	116	Payment to Casual Staff		1	1
FG	51	119	Travel Concession		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FG	51	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	6953	10679	9824
				-----	-----	-----
COST CENTRE: BIRTH & DEATH REGISTRATION						
PERSONNEL COST						
FG	53	100	Salaries		1	1
FG	53	101	Leave Salary Surrender		1	1
FG	53	110	Reimbursement of Medical Expenses		1	1
FG	53	111	Welfare Expenses		1	1
FG	53	119	Travel Concession		1	1
FG	53	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	0	6	6
				-----	-----	-----
ADMINISTRTION EXPENSES						
FG	53	369	Miscellaneous Expenses		1	1
				-----	-----	-----
			GRAND TOTAL	0	7	7
				-----	-----	-----
COST CENTRE: COMMUNITY CENTRE						
PERSONNEL COST						
FG	59	100	Salaries	137	230	200
FG	59	101	Leave Salary Surrender	22	40	50
FG	59	104	Wages - Others	416	620	700
FG	59	111	Welfare Expenses		1	1
FG	59	113	Uniform		1	1
FG	59	116	Payment to Casual Staff		1	1
FG	59	119	Travel Concession		1	1
FG	59	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	575	895	955
				-----	-----	-----
REPAIRS & MAINTENANCE						
FG	59	213	Plant, Machinery & Equipments		1	1
ADMINISTRATION EXPENSES						
FG	59	339	Electricity Charges		100	665
				-----	-----	-----
			GRAND TOTAL	575	996	1621
				-----	-----	-----
COST CENTRE: MARKET						
PERSONNEL COST						
FG	62	101	Leave Salary Surrender		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FG	62	104	Wages - Others		1	1
FG	62	111	Welfare Expenses		1	1
FG	62	113	Uniform		1	1
FG	62	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	0	5	5
				-----	-----	-----
OPERATING EXPENSES						
FG	62	163	Stores Consumption		1	1
ADMINISTRATION EXPENSES						
FG	62	339	Electricity Charges		1	1
				-----	-----	-----
			GRAND TOTAL	0	7	7
				-----	-----	-----
COST CENTRE:DHOBIKHANA						
PERSONNEL COST						
FG	63	100	Salaries		1	1
FG	63	101	Leave Salary Surrender		1	1
FG	63	111	Welfare Expenses		1	1
FG	63	113	Uniform		1	1
FG	63	119	Travel Concession		1	1
FG	63	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	0	6	6
				-----	-----	-----
ADMINISTRATION EXPENSES						
FG	63	339	Electricity Charges		1	1850
				-----	-----	-----
			GRAND TOTAL	0	7	1856
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
COST CENTRE:REVENUE						
PERSONNEL COST						
FG	85	100	Salaries	8182	12380	10800
FG	85	101	Leave Salary Surrender	317	450	1200
FG	85	110	Reimbursement of Medical Expenses		1	1
FG	85	111	Welfare Expennses		1	1
FG	85	113	Uniform		1	1
FG	85	119	Travel Concession		1	1
FG	85	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	8499	12835	12005
				-----	-----	-----
REPAIRS & MAINTENANCE						
FG	85	212	Furniture,Fittings & Off. Equipments		1	1
PROGRAMME EXPENSES						
FG	85	313	Election expenses	0	1	1
ADMINISTRATION EXPENSES						
FG	85	336	Postage & Telegrams		5	1
FG	85	337	Conveyance & Travelling		1	1
FG	85	338	Printing & Stationery		10	10
FG	85	360	Hire charges for private vehicles	555	300	650
FG	85	369	Miscellanoue expenses	198	100	100
				-----	-----	-----
			TOTAL	753	416	762
				-----	-----	-----
			GRAND TOTAL	9252	13253	12769
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
COST CENTRE: PARKS & GARDENS						
PERSONNEL COST						
FG	61	100	Salaries		1	1
FG	61	101	Leave Salary Surrender	196	250	250
FG	61	104	Wages - Others	2980	4650	3700
FG	61	110	Reimbursement of Med. Expenses		1	1
FG	61	111	Welfare Expensses		5	1
FG	61	113	Uniform	11	15	15
FG	61	119	Travel Concession		1	1
FG	61	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	3187	4924	3970
				-----	-----	-----
ADMINISTRATION EXPENSES						
FG	61	339	Electricity charges	359	300	780
FG	61	369	Miscellaneous expenses		5	1
				-----	-----	-----
			TOTAL	359	305	781
				-----	-----	-----
			GRAND TOTAL	3546	5229	4751
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
ZONE:VIII						
COST CENTRE:VEHICLE MAINTENANCE						
PERSONNEL COST						
FH	8	101	Leave Salary Surrender	172	350	250
FH	8	102	Wages - Drivers & Cleaners	4789	7360	6800
FH	8	111	Welfare Expennses	46	50	50
FH	8	113	Uniform	10	20	20
FH	8	116	Payment to Casual Staff	173	200	200
FH	8	119	Travel Concession		1	1
FH	8	121	Hospitalisation		1	20
				-----	-----	-----
			TOTAL	5190	7982	7341
				-----	-----	-----
REPAIRS & MAINTENANCE						
FH	8	207	Vehicles-Heavy-Outside Repair charges		1	1
ADMINISTRATION EXPENSES						
FH	8	369	Miscellaneous expenses		1	1
				-----	-----	-----
			GRAND TOTAL	5190	7984	7343
				-----	-----	-----
COST CENTRE:STREET LIGHT MAINTENANCE						
PERSONNEL COST						
FH	16	100	Salaries	2252	3450	4300
FH	16	101	Leave Salary Surrender	493	700	1000
FH	16	103	Wages - Engineering	8913	13200	15000
FH	16	110	Reimbursement of Med.Expenses		1	1
FH	16	111	Welfare Expennses		20	80
FH	16	113	Uniform	30	35	100
FH	16	116	Payment to Casual Staff	259	380	1
FH	16	119	Travel Concession		1	1
FH	16	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	11947	17788	20484
				-----	-----	-----
REPAIRS & MAINTENANCE						
FH	16	220	Electrical Istallation-Cables	477	1300	1300
FH	16	221	Electrical Istallation-Lamps	2231	6000	6000
FH	16	223	Electrical Istallation-Lamp Post	938	200	1550
FH	16	224	Electrical Istallation-Others	22	100	100
FH	16	232	Sites & Services & Slums-St. Lighting		1	1
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
TOTAL				3668	7601	8951
				-----	-----	-----
ADMINISTRATION EXPENSES						
FH	16	343	Public Relations Expenses	37	50	50
FH	16	369	Miscellaneous Expenses		1	1
				-----	-----	-----
TOTAL				37	51	51
				-----	-----	-----
GRAND TOTAL				15652	25440	29486
				-----	-----	-----
COST CENTRE:DIRECTION						
PERSONNEL COST						
FH	31	100	Salaries	4078	6300	5800
FH	31	101	Leave Salary Surrender	273	300	1000
FH	31	110	Reimbursement of Med.Expenses		1	1
FH	31	111	Welfare Expennses	1	1	1
FH	31	113	Uniform	5	5	5
FH	31	115	Training		10	5
FH	31	119	Travel Concession		1	1
FH	31	121	Hospitalisation		1	1
				-----	-----	-----
TOTAL				4357	6619	6814
				-----	-----	-----
REPAIRS & MAINTENANCE						
FH	31	212	Furniture Fittings & Office Equipments		5	5
ADMINISTRATION EXPENSES						
FH	31	334	Telephone Charges	16	30	30
FH	31	336	Postage & Telegrams	6	10	10
FH	31	337	Conveyance & Travelling		1	20
FH	31	338	Printing & Stationery	50	50	50
FH	31	339	Electricity Charges	184	200	200
FH	31	342	Books & Periodicals		1	1
FH	31	343	Public Relations Expenses	14	20	20
FH	31	348	Sitting fee for Councillors	6	10	10
FH	31	350	Hospitalisation	43	50	50
FH	31	369	Miscellaneous Expenses	4	10	10
				-----	-----	-----
TOTAL				323	382	401
				-----	-----	-----
GRAND TOTAL				4680	7006	7220
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
COST CENTRE:SOLID WASTE MANAGEMENT						
PERSONNEL COST						
FH	33	100	Salaries	1817	2850	1600
FH	33	101	Leave Salary Surrender	1045	1500	2100
FH	33	104	Wages - Others	16660	26000	21000
FH	33	110	Reimbursement of Med.Expenses		1	1
FH	33	111	Welfare Expensses	6	20	30
FH	33	113	Uniform	63	60	60
FH	33	116	Payment to Casual Staff	716	1300	1
FH	33	119	Travel Concession		1	1
FH	33	121	Hospitalisation		5	10
				-----	-----	-----
			TOTAL	20307	31737	24803
				-----	-----	-----
OPERATING EXPENSES						
FH	33	163	Stores Consumption	123	100	100
FH	33	185	Privatisation of Conservancy	109008	165000	120000
				-----	-----	-----
			TOTAL	109131	165100	120100
				-----	-----	-----
REPAIRS AND MAINTENANCE EXPENSES						
FH	33	211	Vehicles-Heavy-Outside Repair charges		1	1
ADMINISTRATION EXPENSES						
FH	33	339	Electricity Charges	84	150	625
FH	33	360	Hire charges-ENCOFED	645	700	1500
FH	33	369	Miscellaneous Expenses		1	1
				-----	-----	-----
			TOTAL	729	851	2126
				-----	-----	-----
			GRAND TOTAL	130167	197689	147030
				-----	-----	-----
COST CENTRE:BULLOCK CART						
PERSONNEL COST						
FH	34	100	Salaries	219	340	360
FH	34	101	Leave Salary Surrender	8	1	1
				-----	-----	-----
			TOTAL	227	341	361
				-----	-----	-----
COST CENTRE:R&B MAINTENANCE						
PERSONNEL COST						

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FH	35	100	Salaries	9514	14720	12300
FH	35	101	Leave Salary Surrender	775	1700	1100
FH	35	103	Wages - Engineering	17422	26580	26000
FH	35	110	Reimbursement of Med.Expenses		1	1
FH	35	111	Welfare Expennses	17	30	40
FH	35	113	Uniform	83	70	80
FH	35	116	Payment to Casual Staff		1	1
FH	35	119	Travel Concession		1	1
FH	35	121	Hospitalisation		10	1
				-----	-----	-----
			TOTAL	27811	43113	39524
				-----	-----	-----
REPAIRS & MAINTENANCE						
FH	35	200	Land	624	1	1
FH	35	205	Storm Water Drains & Culverts	12303	3000	4000
FH	35	213	Plant, Machinery & Equipments		1	1
FH	35	215	Roads & Pavements	27434	3000	4400
FH	35	230	Sites & Services & Slums - Roads		1	1
FH	35	231	Sites & Services & Slums - SWD	321	1	1
FH	35	234	Sites & Services & Slums - P.Cs.		1	1
FH	35	240	Health buildings	1908	1000	1500
FH	35	242	High & Hr.Sec.School	1272	1000	700
FH	35	243	Pub.Convenience	1590	1000	1000
FH	35	244	Office Buildings	3223	1000	1000
FH	35	246	Anganvadi Centres		100	1
FH	35	247	Parks and Playfields	5113	2000	3000
FH	35	248	Burial and Burning grounds	454	600	200
				-----	-----	-----
			TOTAL	54242	12705	15806
				-----	-----	-----
ADMINISTRATION EXPENSES						
FH	35	334	Telephone Charges	89	200	200
FH	35	336	Postage & Telegrams		1	1
FH	35	337	Conveyance & Travelling		1	1
FH	35	338	Printing & Stationery		1	1
FH	35	339	Electricity Charges	542	700	700
FH	35	365	Debris Removal Charges	445	450	450
FH	35	368	Natural Calamities	1259	100	800
FH	35	369	Miscellaenous Expenses	564	600	600
				-----	-----	-----
			TOTAL	2899	2053	2753
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
GRAND TOTAL				84952	57871	58083
				-----	-----	-----
COST CENTRE:DISPENSARIES						
PERSONNEL COST						
FH	44	100	Salaries	3594	5500	5600
FH	44	101	Leave Salary Surrender	178	200	1100
FH	44	110	Reimbursement of Med.Expenses		1	1
FH	44	111	Welfare Expenses		1	1
FH	44	113	Uniform		1	5
FH	44	116	Payment to Casual Staff	3	25	10
FH	44	119	Travel Concession	15	1	1
FH	44	121	Hospitalisation		1	1
				-----	-----	-----
TOTAL				3790	5730	6719
				-----	-----	-----
OPERATING EXPENSES						
FH	44	163	Stores Consumption		1	1
ADMINISTRATION EXPENSES						
FH	44	337	Conveyance & Travelling	3	5	5
FH	44	339	Electricity Charges	44	50	50
				-----	-----	-----
TOTAL				47	55	55
				-----	-----	-----
GRAND TOTAL				3837	5786	6775
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
COST CENTRE:SANITATION						
PERSONNEL COST						
FH	46	100	Salaries	3720	5620	6200
FH	46	101	Leave Salary Surrender	91	100	500
FH	46	110	Reimbursement of Medical Expenses		1	1
FH	46	111	Welfare Expenses		1	1
FH	46	113	Uniform		1	5
FH	46	119	Travel Concession		1	1
FH	46	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	3811	5725	6709
				-----	-----	-----
OPERATING EXPENSES						
FH	46	163	Stores Consumption		1	1
ADMINISTRATION EXPENSES						
FH	46	334	Telephone Charges		1	5
FH	46	339	Electricity Charges		1	1
FH	46	369	Miscellaenous Expenses		0	10
				-----	-----	-----
			TOTAL	0	2	16
				-----	-----	-----
			GRAND TOTAL	3811	5728	6726
				-----	-----	-----
COST CENTRE:VACCINATION						
PERSONNEL COST						
FH	48	100	Salaries	175	270	250
FH	48	101	Leave Salary Surrender		10	10
FH	48	110	Reimbursement of Medical Expenses		1	1
FH	48	111	Welfare Expenses		1	1
FH	48	119	Travel Concession		1	1
FH	48	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	175	284	264
				-----	-----	-----
COST CENTRE:ANTI MOSQUITO OPERATION						
PERSONNEL COST						
FH	49	101	Leave Salary Surrender	391	600	600
FH	49	104	Wages - Others	10019	15550	12500
FH	49	110	Reimbursement of Medical Expenses		1	1
FH	49	111	Welfare Expenses	77	70	100
FH	49	113	Uniform	60	50	100

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FH	49	116	Payment to Casual Staff		1	1
FH	49	119	Travel Concession		1	1
FH	49	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	10547	16274	13304
				-----	-----	-----
COST CENTRE:URBAN MALARIA SCHEME						
PERSONNEL COST						
FH	50	100	Salaries	2496	3930	3400
FH	50	101	Leave Salary Surrender	100	160	560
FH	50	104	Wages - Others	2782	4280	4200
FH	50	110	Reimbursement of Med.Expenses		1	1
FH	50	111	Welfare Expenses	1	1	1
FH	50	113	Uniform	6	5	5
FH	50	116	Payment to Casual Staff	34	50	50
FH	50	119	Travel Concession		1	1
FH	50	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	5419	8429	8219
				-----	-----	-----
ADMINISTRATION EXPENSES						
FH	50	338	Printing & Stationery		1	1
				-----	-----	-----
			GRAND TOTAL	5419	8430	8220
				-----	-----	-----
COST CENTRE:NATIONAL FILARIA CONTROL PROGRAMME						
PERSONNEL COST						
FH	51	100	Salaries	347	560	400
FH	51	101	Leave Salary Surrender	342	200	400
FH	51	104	Wages - Others	2561	4240	2100
FH	51	110	Reimbursement of Medical Expenses		1	1
FH	51	111	Welfare Expenses	3	10	10
FH	51	113	Uniform	23	25	25
FH	51	119	Travel Concession		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FH	51	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	3276	5038	2938
				-----	-----	-----
COST CENTRE: BIRTH & DEATH REGISTRATION						
PERSONNEL COST						
FH	53	100	Salaries		1	1
FH	53	101	Leave Salary Surrender		1	1
FH	53	110	Reimbursement of Medical Expenses		1	1
FH	53	119	Travel Concession		1	1
FH	53	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	0	5	5
				-----	-----	-----
ADMINISTRTION EXPENSES						
FH	53	369	Miscellaneous Expenses		1	1
				-----	-----	-----
			GRAND TOTAL	0	6	6
				-----	-----	-----
COST CENTRE: BURIAL & BURNING GROUNDS						
PERSONNEL COST						
FH	56	101	Leave Salary Surrender	52	100	100
FH	56	104	Wages-others	1439	2200	2100
FH	56	113	Uniform	7	5	10
				-----	-----	-----
			TOTAL	1498	2305	2210
				-----	-----	-----
OPERATING EXPENSES						
FH	56	183	Burial & Burning ground expenses	216	300	300
				-----	-----	-----
			GRAND TOTAL	1714	2605	2510
				-----	-----	-----
COST CENTRE: COMMUNITY CENTRE						
PERSONNEL COST						
FH	59	101	Leave Salary Surrender		1	200
FH	59	104	Wages - Others	160	250	100
FH	59	111	Welfare Expenses		1	1
FH	59	113	Uniform		1	1
FH	59	119	Travel Concession		1	1
FH	59	121	Hospitalisation		1	1
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
TOTAL				160	255	304
				-----	-----	-----
REPAIRS & MAINTENANCE						
FH	59	213	Plant, Machinery & Equipments		1	1
ADMINISTRATION EXPENSES						
FH	59	334	Telephone charges		1	1
FH	59	339	Electricity Charges	596	1400	500
FH	59	369	Miscellaneous expenses		1	1
				-----	-----	-----
TOTAL				596	1402	502
				-----	-----	-----
GRAND TOTAL				756	1658	807
				-----	-----	-----
COST CENTRE: MARKET						
PERSONNEL COST						
FH	62	101	Leave Salary Surrender	4	50	30
FH	62	104	Wages - Others	523	800	1100
FH	62	110	Reimbursement of Medical Expenses		1	1
FH	62	111	Welfare Expenses	1	1	1
FH	62	113	Uniform	3	5	5
FH	62	121	Hospitalisation		1	1
				-----	-----	-----
TOTAL				531	858	1138
				-----	-----	-----
OPERATING EXPENSES						
FH	62	163	Stores Consumption		1	1
ADMINISTRATION EXPENSES						
FH	62	339	Electricity Charges		1	1
				-----	-----	-----
GRAND TOTAL				531	860	1140
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
COST CENTRE:REVENUE						
PERSONNEL COST						
FH	85	100	Salaries	10263	15600	15600
FH	85	101	Leave Salary Surrender	764	1200	1400
FH	85	110	Reimbursement of Med.Expenses		1	5
FH	85	111	Welfare Expennses		1	1
FH	85	113	Uniform		1	3
FH	85	119	Travel Concession		1	1
FH	85	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	11027	16805	17011
				-----	-----	-----
REPAIRS & MAINTENANCE						
FH	85	212	Furniture,Fittings & Office Equipments		1	1
PROGRAMME EXPENSES						
FH	85	313	Election expenses		1	1
ADMINISTRATION EXPENSES						
FH	85	336	Postage & Telegams		20	30
FH	85	338	Printing & Stationery		1	1
FH	85	360	Hire Charges-ENCOFED	457	500	700
FH	85	369	Miscellaneous expenses	56	100	100
				-----	-----	-----
			TOTAL	513	621	831
				-----	-----	-----
			GRAND TOTAL	11540	17428	17844
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
COST CENTRE: PARKS & GARDENS						
PERSONNEL COST						
FH	61	100	Salaries	143	250	100
FH	61	101	Leave Salary Surrender	236	500	500
FH	61	104	Wages - Others	4788	7310	6000
FH	61	110	Reimbursement of Med. Expenses		1	1
FH	61	111	Welfare Expensses	3	5	10
FH	61	113	Uniform	24	10	20
FH	61	119	Travel Concession		1	1
FH	61	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	5194	8078	6633
				-----	-----	-----
ADMINISTRATION EXPENSES						
FH	61	336	Postage & Telegrams		1	1
FH	61	339	Electricity charges	320	400	800
FH	61	369	Miscellenous expenses		1	1
				-----	-----	-----
			TOTAL	320	402	802
				-----	-----	-----
			GRAND TOTAL	5514	8480	7435
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals 2008-2009	B.E. 2009-2010	R.E. 2009-2010 Fixed
(RUPEES IN THOUSANDS)						
ZONE:IX						
COST CENTRE:VEHICLE MAINTENANCE						
PERSONNEL COST						
FJ	8	101	Leave Salary Surrender	1235	1500	1200
FJ	8	102	Wages - Drivers & Cleaners	22093	28600	30000
FJ	8	111	Welfare Expennses	105	100	50
FJ	8	113	Uniform	155	160	100
FJ	8	119	Travel Concession		1	1
FJ	8	121	Hospitalisation		1	6
				-----	-----	-----
			TOTAL	23588	30362	31357
				-----	-----	-----
REPAIRS & MAINTENANCE						
FJ	8	207	Vehicles - Heavy-Outside Repair Charges		1	1
ADMINISTRATION EXPENSES						
FJ	8	369	Miscellaneous Expenses	1	1	1
				-----	-----	-----
			GRAND TOTAL	23589	30364	31359
				-----	-----	-----
COST CENTRE:STREET LIGHTING						
PERSONNEL COST						
FJ	16	100	Salaries	2265	3560	3500
FJ	16	101	Leave Salary Surrender	1232	1000	1000
FJ	16	103	Wages - Engineering	9263	14200	11500
FJ	16	110	Reimbursement of Med.Expenses		1	1
FJ	16	111	Welfare Expennses	6	10	10
FJ	16	113	Uniform	35	40	50
FJ	16	116	Payment to Casual Staff	14	50	20
FJ	16	119	Travel Concession	2	5	1
FJ	16	121	Hospitalisation	1	1	1
				-----	-----	-----
			TOTAL	12818	18867	16083
				-----	-----	-----
REPAIRS & MAINTENANCE						
FJ	16	212	Furniture Fittgs & Off Equipmts.		1	1
FJ	16	220	Electrical Istallation-Cables	854	1500	1500
FJ	16	221	Electrical Istallation-Lamps	2106	5000	5000
FJ	16	223	Electrical Istallation-Lamp Post	1735	200	200
FJ	16	224	Electrical Istallation-Others	25	100	100
FJ	16	232	Sites & Services&Slums-St.Lighting		1	1
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
			TOTAL	4720	6802	6802
				-----	-----	-----
ADMINISTRATION EXPENSES						
FJ	16	343	Public Relations Expenses		100	100
FJ	16	369	Miscellaneous Expenses	1	1	35
				-----	-----	-----
			TOTAL	1	101	135
				-----	-----	-----
			GRAND TOTAL	17539	25770	23020
				-----	-----	-----
COST CENTRE: DIRECTION						
PERSONNEL COST						
FJ	31	100	Salaries	3565	5950	4500
FJ	31	101	Leave Salary Surrender	101	170	200
FJ	31	110	Reimbursement of Med. Expenses		1	3
FJ	31	111	Welfare Expenses		1	1
FJ	31	113	Uniform		10	1
FJ	31	115	Training		1	1
FJ	31	119	Travel Concession	1	1	2
FJ	31	121	Hospitalisation		1	1
FJ	31	130	Pension contribution		1	1
				-----	-----	-----
			TOTAL	3667	6136	4710
				-----	-----	-----
REPAIRS & MAINTENANCE						
FJ	31	212	Furniture Fittgs & Off Equipmts.	1	1	1
ADMINISTRATION EXPENSES						
FJ	31	334	Telephone Charges	49	80	80
FJ	31	336	Postage & Telegrams	2	5	5
FJ	31	337	Conveyance & Travelling	3	10	10
FJ	31	338	Printing & Stationery	18	25	50
FJ	31	342	Books & Periodicals		1	1
FJ	31	348	Sitting fee for Councillors		10	15
FJ	31	350	Hospitalisation	10	20	20

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FJ	31	369	Miscellaneous Expenses	55	5	5
				-----	-----	-----
			TOTAL	137	156	186
				-----	-----	-----
			GRAND TOTAL	3805	6293	4897
				-----	-----	-----
COST CENTRE:SOLID WASTE MANAGEMENT						
PERSONNEL COST						
FJ	33	100	Salaries	4890	7670	5900
FJ	33	101	Leave Salary Surrender	4230	5000	4700
FJ	33	104	Wages - Others	127423	339750	173000
FJ	33	110	Reimbursement of Med.Expenses	1	1	1
FJ	33	111	Welfare Expennses	295	100	325
FJ	33	113	Uniform	364	400	650
FJ	33	115	Training		20	20
FJ	33	116	Payment to Casual Staff	3875	5200	1
FJ	33	119	Travel Concession		5	1
FJ	33	121	Hospitalisation	6	10	20
				-----	-----	-----
			TOTAL	141084	358156	184618
				-----	-----	-----
OPERATING EXPENSES						
FJ	33	163	Stores Consumption	1580	250	250
FJ	33	185	Privatisation of Conservancy		1	1
				-----	-----	-----
			TOTAL	1580	251	251
				-----	-----	-----
REPAIRS & MAINTENANCE						
FJ	33	211	Vehicles-Others-Outside repair charges	299	300	600
FJ	33	249	Compost bins		1	1
FJ	33	255	Repairs to HDPE Compost bins		0	425
				-----	-----	-----
			TOTAL	299	301	1026
				-----	-----	-----
ADMINISTRATION EXPENSES						
FJ	33	337	Conveyance & Travelling		1	16
FJ	33	339	Electricity Charges	15	50	1450
FJ	33	360	Hire Charges-ENCOFED	4509	4000	4350
FJ	33	369	Miscellaneous Expenses	24	5	5
				-----	-----	-----
			TOTAL	4548	4056	5821

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
				-----	-----	-----
			GRAND TOTAL	147511	362764	191716
				-----	-----	-----
COST CENTRE: BULLOCK CARTS						
PERSONNEL COST						
FJ	34	100	Salaries		1	1
FJ	34	101	Leave Salary Surrender		1	1
FJ	34	110	Reimbursement of Med.Expenses		1	1
FJ	34	111	Welfare Expennses		1	1
FJ	34	119	Travel Concession		1	1
FJ	34	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	0	6	6
				-----	-----	-----
ADMINISTRATION EXPENSES						
FJ	34	334	Telephone Charges		1	1
FJ	34	339	Electricity Charges		1	1
				-----	-----	-----
			TOTAL	0	2	2
				-----	-----	-----
			GRAND TOTAL	0	8	8
				-----	-----	-----
COST CENTRE: R&B MAINTENANCE						
PERSONNEL COST						
FJ	35	100	Salaries	6862	10600	9000
FJ	35	101	Leave Salary Surrender	863	1200	700
FJ	35	103	Wages - Engineering	10722	16450	14000
FJ	35	110	Reimbursement of Med.Expenses		1	1
FJ	35	111	Welfare Expennses	13	20	20
FJ	35	113	Uniform	35	50	50
FJ	35	115	Training		1	1
FJ	35	116	Payment to Casual Staff		1	1
FJ	35	119	Travel Concession	5	5	5
FJ	35	121	Hospitalisation		1	10
				-----	-----	-----
			TOTAL	18500	28329	23788
				-----	-----	-----
REPAIRS & MAINTENANCE						
FJ	35	200	Land	193	1	1
FJ	35	203	Subways and Causeways	240	500	500
FJ	35	205	Storm Water Drains & Culverts	9722	2000	3500
FJ	35	215	Roads & Pavements	10066	3000	4000
FJ	35	230	Sites & Services & Slums - Roads	656	1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FJ	35	231	Sites & Services & Slums - SWD	584	1	1
FJ	35	234	Sites & Services & Slums - P.Cs.	179	1	1
FJ	35	240	Health buildings	5129	1000	1000
FJ	35	242	High & Hr.Sec.School	3497	1000	3500
FJ	35	243	Pub.Convenience	1125	1000	1000
FJ	35	244	Office Buildings	2179	1000	2000
FJ	35	246	Anganvadi Centres		1	1
FJ	35	247	Parks and Playfields	3254	2000	5000
FJ	35	248	Burial and Burning grounds	492	500	700
				-----	-----	-----
			TOTAL	37316	12005	21205
				-----	-----	-----
ADMINISTRATION EXPENSES						
FJ	35	334	Telephone Charges	102	200	100
FJ	35	336	Postage & Telegrams	1	1	1
FJ	35	337	Conveyance & Travelling		1	1
FJ	35	338	Printing & Stationery		1	1
FJ	35	339	Electricity Charges	393	500	2200
FJ	35	342	Books & Periodicals		1	1
FJ	35	365	Debris Removal Charges		1	1
FJ	35	368	Natural Calamities		200	1600
FJ	35	369	Miscellaenous Expenses	150	50	350
				-----	-----	-----
			TOTAL	646	955	4255
				-----	-----	-----
			GRAND TOTAL	56462	41289	49248
				-----	-----	-----
COST CENTRE:DISPENSARIES						
PERSONNEL COST						
FJ	44	100	Salaries	2533	3950	3800
FJ	44	101	Leave Salary Surrender	47	150	150
FJ	44	110	Reimbursement of Med.Expenses		1	1
FJ	44	111	Welfare Expenses		1	1
FJ	44	113	Uniform		1	1
FJ	44	116	Payment to Casual Staff	2	10	25
FJ	44	119	Travel Concession		1	1
FJ	44	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	2582	4115	3980
				-----	-----	-----
OPERATING EXPENSES						

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FJ	44	163	Stores Consumption		1	1
ADMINISTRATION EXPENSES						
FJ	44	337	Conveyance & Travelling		1	1
FJ	44	339	Electricity Charges	36	50	60
FJ	44	369	Miscellaneous Expenses		5	1
				-----	-----	-----
			TOTAL	36	56	62
				-----	-----	-----
			GRAND TOTAL	2618	4172	4043
				-----	-----	-----
COST CENTRE:SANITATION						
PERSONNEL COST						
FJ	46	100	Salaries	1301	2200	1900
FJ	46	101	Leave Salary Surrender	25	50	50
FJ	46	110	Reimbursement of Med.Expenses		1	1
FJ	46	111	Welfare Expenses		1	1
FJ	46	113	Uniform		1	40
FJ	46	119	Travel Concession		1	1
FJ	46	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	1326	2255	1994
				-----	-----	-----
OPERATING EXPENSES						
FJ	46	163	Stores Consumption		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
ADMINISTRATION EXPENSES						
FJ	46	334	Telephone Charges		1	1
FJ	46	338	Printing & Stationery		1	1
FJ	46	339	Electricity Charges		30	5
				-----	-----	-----
			TOTAL	0	32	7
				-----	-----	-----
			GRAND TOTAL	1326	2288	2002
				-----	-----	-----
COST CENTRE:VACCINATION						
PERSONNEL COST						
FJ	48	100	Salaries	1261	1950	2500
FJ	48	101	Leave Salary Surrender	216	400	100
FJ	48	110	Reimbursement of Medical Expenses		1	1
FJ	48	111	Welfare Expenses		1	1
FJ	48	113	Uniform		1	1
FJ	48	119	Travel Concession		1	1
FJ	48	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	1477	2355	2605
				-----	-----	-----
ADMINISTRATION EXPENSES						
FJ	48	337	Conveyance & Travelling		1	1
FJ	48	339	Electricity Charges		1	1
				-----	-----	-----
			TOTAL	0	2	2
				-----	-----	-----
			GRAND TOTAL	1477	2357	2607
				-----	-----	-----
COST CENTRE:ANTI MOSQUITO OPERATION						
PERSONNEL COST						
FJ	49	100	Salaries		1	1
FJ	49	101	Leave Salary Surrender	390	500	350
FJ	49	104	Wages - Others	6958	10000	8700
FJ	49	110	Reimbursement of Med.Expenses	2	2	2
FJ	49	111	Welfare Expenses	26	30	30
FJ	49	113	Uniform	29	25	25
FJ	49	116	Payment to Casual Staff		1	1
FJ	49	119	Travel Concession		1	1
FJ	49	121	Hospitalisation		1	1
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
			TOTAL	7405	10561	9111
				-----	-----	-----
ADMINISTRATION EXPENSES						
FJ	49	369	Miscellaneous Expenses		1	1
				-----	-----	-----
			GRAND TOTAL	7405	10562	9112
				-----	-----	-----
COST CENTRE:URBAN MALARIA SCHEME						
PERSONNEL COST						
FJ	50	100	Salaries	2349	3600	3500
FJ	50	101	Leave Salary Surrender	268	450	400
FJ	50	104	Wages - Others	3608	5560	4600
FJ	50	110	Reimbursement of Med.Expenses		1	1
FJ	50	111	Welfare Expenses	2	5	5
FJ	50	113	Uniform	19	15	10
FJ	50	116	Payment to Casual Staff		1	1
FJ	50	119	Travel Concession		1	1
FJ	50	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	6246	9634	8519
				-----	-----	-----
COST CENTRE:NATIONAL FILARIA CONTROL PROGRAMME						
PERSONNEL COST						
FJ	51	100	Salaries	468	750	1200
FJ	51	101	Leave Salary Surrender	89	150	200
FJ	51	104	Wages - Others	3681	5660	4800
FJ	51	110	Reimbursement of Medical Expenses		1	1
FJ	51	111	Welfare Expenses	2	10	1
FJ	51	113	Uniform	17	10	1
FJ	51	116	Payment to Casual Staff		1	1
FJ	51	119	Travel Concession		1	1
FJ	51	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	4257	6584	6206
				-----	-----	-----
ADMINISTRATION EXPENSES						
FJ	51	369	Miscellaneous Expenses		1	1
				-----	-----	-----
			GRAND TOTAL	4257	6585	6207
				-----	-----	-----
COST CENTRE:BIRTH & DEATH REGISTRATION						

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
PERSONNEL COST						
FJ	53	100	Salaries		1	1
FJ	53	101	Leave Salary Surrender		1	1
FJ	53	111	Welfare Expenses		1	1
FJ	53	113	Uniform		1	1
FJ	53	119	Travel Concession		1	1
FJ	53	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	0	6	6
				-----	-----	-----
ADMINISTRATION EXPENSES						
FJ	53	337	Conveyance & Travelling		1	1
FJ	53	369	Miscellaneous Expenses	3	3	1
				-----	-----	-----
			TOTAL	3	4	2
				-----	-----	-----
			GRAND TOTAL	3	10	8
				-----	-----	-----
COST CENTRE: BURIAL & BURNING GROUND						
PERSONNEL COST						
FJ	56	101	Leave Salary Surrender		0	150
FJ	56	104	Wages - Others	1265	1730	1900
				-----	-----	-----
			TOTAL	1265	1730	2050
				-----	-----	-----
OPERATING EXPENSES						
FJ	56	183	Burial & Burning ground expenses	216	300	500
				-----	-----	-----
			GRAND TOTAL	1481	2030	2550
				-----	-----	-----
COST CENTRE: COMMUNITY CENTRE						
FJ	59	339	Electricity Charges	166	250	270
COST CENTRE: DHOBIKHANA						
FJ	63	339	Electricity Charges		1	1
COST CENTRE: REVENUE						
PERSONNEL COST						
FJ	85	100	Salaries	8281	12870	11000
FJ	85	101	Leave Salary Surrender	1447	1300	1300
FJ	85	110	Reimbursement of Med. Expenses		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FJ	85	111	Welfare Expennses		1	1
FJ	85	113	Uniform		1	1
FJ	85	119	Travel Concession	2	5	1
FJ	85	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	9730	14179	12305
				-----	-----	-----
REPAIRS & MAINTENANCE						
FJ	85	212	Furniture ,Fittgs., & Off Equipmts.		1	1
PROGRAMME EXPENSES						
FJ	85	313	Election Expenses		1	1
ADMINISTRATION EXPENSES						
FJ	85	336	Postage & Telegams	10	10	10
FJ	85	337	Conveyance & Travelling		1	1
FJ	85	338	Printing & Stationery		1	1
FJ	85	360	Hire Charges for ENCOFED	316	300	540
FJ	85	368	Natural Calamities		1	1
FJ	85	369	Miscellaneous expenses	120	140	10
				-----	-----	-----
			TOTAL	446	453	563
				-----	-----	-----
			GRAND TOTAL	10176	14634	12870
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
COST CENTRE: PARKS & GARDENS						
PERSONNEL COST						
FJ	61	100	Salaries	162	260	220
FJ	61	101	Leave Salary Surrender	134	200	100
FJ	61	104	Wages - Others	2252	3450	3300
FJ	61	110	Reimbursement of Med. Expenses		1	1
FJ	61	111	Welfare Expenses	1	5	1
FJ	61	113	Uniform	7	10	10
FJ	61	119	Travel Concession		1	1
FJ	61	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	2556	3928	3634
				-----	-----	-----
REPAIRS & MAINTENANCE						
FJ	61	213	Plant, Machinery & Office equipments	22	30	30
ADMINISTRATION EXPENSES						
FJ	61	339	Electricity charges	43	50	1000
FJ	61	369	Miscellaneous expenses		5	1
				-----	-----	-----
			TOTAL	43	55	1001
				-----	-----	-----
			GRAND TOTAL	2621	4013	4665
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
ZONE:X						
COST CENTRE:VEHICLE MAINTENANCE						
PERSONNEL COST						
FK	8	101	Leave Salary Surrender	135	220	250
FK	8	102	Wages - Drivers & Cleaners	4646	7150	6500
FK	8	110	Reimbursement of Med Expenses	9	1	1
FK	8	111	Welfare Expennses		20	50
FK	8	113	Uniform	16	30	30
FK	8	116	Payment to Casual Staff	50	60	180
FK	8	119	Travel Concession		1	1
FK	8	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	4856	7483	7013
				-----	-----	-----
REPAIRS & MAINTENANCE						
FK	8	207	Vehicles-Heavy-Outside Repair Charges		1	1
ADMINISTRATION EXPENSES						
FK	8	369	Miscellaneous Expenses		1	1
				-----	-----	-----
			GRAND TOTAL	4856	7485	7015
				-----	-----	-----
COST CENTRE:STREET LIGHTING						
PERSONNEL COST						
FK	16	100	Salaries	3380	5320	5700
FK	16	101	Leave Salary Surrender	1277	2200	1000
FK	16	103	Wages - Engineering	11343	17180	16000
FK	16	111	Welfare Expennses	10	10	70
FK	16	113	Uniform	40	50	50
FK	16	116	Payment to Casual Staff	50	100	1
FK	16	119	Travel Concession		1	1
FK	16	121	Hospitalisation		5	5
				-----	-----	-----
			TOTAL	16100	24866	22827
				-----	-----	-----
OPERATING EXPENSES						
FK	16	186	Privatisation of Stree Lights		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
REPAIRS & MAINTENANCE						
FK	16	220	Electrical Istallation-Cables	1328	1700	1700
FK	16	221	Electrical Istallation-Lamps	2625	5000	5000
FK	16	223	Electrical Istallation-Lamp Post	308	200	1200
FK	16	224	Electrical Istallation-Others	7	100	100
FK	16	232	Sites & Services&Slums-St.Lighting		1	1
				-----	-----	-----
			TOTAL	4268	7001	8001
				-----	-----	-----
ADMINISTRATION EXPENSES						
FK	16	343	Public Relation Expenses	24	100	150
FK	16	369	Miscellaneous Expenses	1	2	1
				-----	-----	-----
			TOTAL	25	102	151
				-----	-----	-----
			GRAND TOTAL	20393	31970	30980
				-----	-----	-----
COST CENTRE:DIRECTION						
PERSONNEL COST						
FK	31	100	Salaries	1323	2070	1900
FK	31	101	Leave Salary Surrender	34	50	50
FK	31	110	Reimbursement of Med.Expenses		1	1
FK	31	111	Welfare Expennses		1	1
FK	31	113	Uniform	3	5	1
FK	31	119	Travel Concession		1	1
FK	31	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	1360	2129	1955
				-----	-----	-----
REPAIRS & MAINTENANCE						
FK	31	212	Furniture Fittgs & Off Equipmts.		1	15
ADMINISTRATION EXPENSES						
FK	31	334	Telephone Charges	45	100	100
FK	31	337	Conveyance & Travelling	24	5	5
FK	31	338	Printing & Stationery		1	1
FK	31	339	Electricity Charges	2	100	350
FK	31	342	Books & Periodicals		1	1
FK	31	348	Sitting fee for Councillors	7	10	10
FK	31	350	Hospitality expenses		10	5
FK	31	369	Miscellaneous Expenses	8	50	10
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
			TOTAL	86	277	482
				-----	-----	-----
			GRAND TOTAL	1446	2407	2452
				-----	-----	-----
COST CENTRE: SOLID WASTE MANAGEMENT						
PERSONNEL COST						
FK	33	100	Salaries	1612	2500	2500
FK	33	101	Leave Salary Surrender	1306	1200	1600
FK	33	104	Wages - Others	24568	36370	32000
FK	33	110	Reimbursement of Med. Expenses		5	5
FK	33	111	Welfare Expenses	28	50	50
FK	33	113	Uniform	99	100	100
FK	33	116	Payment to Casual Staff	820	1500	1
FK	33	119	Travel Concession		1	1
FK	33	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	28433	41727	36258
				-----	-----	-----
OPERATING EXPENSES						
FK	33	163	Stores Consumption	190	100	100
FK	33	185	Privatisation of Conservancy	103301	150000	140000
				-----	-----	-----
			TOTAL	103491	150100	140100
				-----	-----	-----
REPAIRS AND MAINTENANCE EXPENSES						
FK	33	211	Vehicles-Heavy-Outside Repair Charges		1	1
ADMINISTRATION EXPENSES						
FK	33	334	Telephone Charges	2	5	5
FK	33	337	Conveyance & Travelling		1	1
FK	33	339	Electricity Charges	118	200	500

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FK	33	360	Hire Charges for ENCOFED	174	100	100
FK	33	369	Miscellaneous Expenses	192	1	1300
				-----	-----	-----
			TOTAL	486	307	1906
				-----	-----	-----
			GRAND TOTAL	132410	192135	178265
				-----	-----	-----
COST CENTRE:BULLOCK CARTS						
PERSONNEL COST						
FK	34	100	Salaries	240	370	350
FK	34	101	Leave Salary Surrender		10	10
FK	34	111	Welfare Expennses		1	1
FK	34	113	Uniform		1	1
FK	34	119	Travel Concession		1	1
FK	34	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	240	384	364
				-----	-----	-----
COST CENTRE:R&B MAINTENANCE						
PERSONNEL COST						
FK	35	100	Salaries	8144	12850	11000
FK	35	101	Leave Salary Surrender	831	1300	2000
FK	35	103	Wages - Engineering	18261	29800	22000
FK	35	110	Reimbursement of Med.Expenses		1	1
FK	35	111	Welfare Expennses	24	40	40
FK	35	113	Uniform	83	50	50
FK	35	116	Payment to Casual Staff		1	1
FK	35	119	Travel Concession		1	1
FK	35	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	27343	44044	35094
				-----	-----	-----
REPAIRS & MAINTENANCE						
FK	35	200	Land		1	1
FK	35	205	Storm Water Drains & Culverts	6863	3000	3500
FK	35	215	Roads & Pavements	20948	3000	5200
FK	35	230	Sites & Services & Slums - Roads	399	1	1
FK	35	231	Sites & Services & Slums - SWD	799	1	1
FK	35	234	Sites & Services & Slums - P.Cs.	121	1	1
FK	35	240	Health buildings	1182	700	1200
FK	35	242	High & Hr.Sec.School	1184	700	1900

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FK	35	243	Public Convenience	961	700	700
FK	35	244	Office Buildings	2872	1000	1400
FK	35	246	Anganvadi Centres		1	1
FK	35	247	Parks and Playfields	6495	3000	7000
FK	35	248	Burial and Burning grounds	3576	2000	1700
				-----	-----	-----
			TOTAL	45400	14105	22605
				-----	-----	-----
ADMINISTRATION EXPENSES						
FK	35	334	Telephone Charges	59	100	100
FK	35	336	Postage & Telegrams		5	5
FK	35	337	Conveyance & Travelling		1	1
FK	35	338	Printing & Stationery		1	1
FK	35	339	Electricity Charges	658	800	1350
FK	35	342	Books & Periodicals	1	1	1
FK	35	365	Debris Removal Charges	81	100	100
FK	35	368	Natural Calamities	2218	100	200
FK	35	369	Miscellaenous Expenses	1006	800	1550
				-----	-----	-----
			TOTAL	4023	1908	3308
				-----	-----	-----
			GRAND TOTAL	76766	60057	61007
				-----	-----	-----
COST CENTRE:DISPENSARIES						
PERSONNEL COST						
FK	44	100	Salaries	3493	5260	5300
FK	44	101	Leave Salary Surrender	587	600	200
FK	44	110	Reimbursement of Med.Expenses		1	1
FK	44	111	Welfare Expenses		1	1
FK	44	113	Uniform	4	5	1
FK	44	116	Payment to Casual Staff	13	10	10
FK	44	119	Travel Concession		1	1
FK	44	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	4097	5879	5515
				-----	-----	-----
OPERATING EXPENSES						
FK	44	163	Stores Consumption		1	1
REPAIRS & MAINTENANCE						
FK	44	213	Plants, Mechinaris & Equipments.		1	1
ADMINISTRATION EXPENSES						
FK	44	337	Conveyance & Travelling		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FK	44	339	Electricity Charges	25	40	40
FK	44	369	Miscellaneous Expenses	9	10	15
				-----	-----	-----
			TOTAL	34	51	56
				-----	-----	-----
			GRAND TOTAL	4131	5932	5573
				-----	-----	-----
COST CENTRE:SANITATION						
PERSONNEL COST						
FK	46	100	Salaries	2029	3170	3600
FK	46	101	Leave Salary Surrender	51	100	100
FK	46	111	Welfare Expenses		1	1
FK	46	113	Uniform	1	1	1
FK	46	119	Travel Concession		1	1
FK	46	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	2081	3274	3704
				-----	-----	-----
OPERATING EXPENSES						
FK	46	163	Stores Consumption		1	1
ADMINISTRATION EXPENSES						
FK	46	338	Printing & Stationery		1	1
				-----	-----	-----
			GRAND TOTAL	2081	3276	3706
				-----	-----	-----
COST CENTRE:VACCINATION						
PERSONNEL COST						
FK	48	100	Salaries	819	1180	1700
FK	48	101	Leave Salary Surrender	26	50	75
FK	48	110	Reimbursement of Medical Expenses		1	1
FK	48	113	Uniform		1	1
FK	48	119	Travel Concession		1	1
FK	48	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	845	1234	1779
				-----	-----	-----
COST CENTRE:ANTI MOSQUITO OPERATION						
PERSONNEL COST						
FK	49	101	Leave Salary Surrender	607	750	750
FK	49	104	Wages - Others	8907	13760	12000
FK	49	110	Reimbursement of Med.Expenses		1	1

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FK	49	111	Welfare Expenses	33	50	80
FK	49	113	Uniform	40	50	60
FK	49	116	Payment to Casual Staff		1	1
FK	49	119	Travel Concession		1	1
FK	49	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	9587	14614	12894
				-----	-----	-----
ADMINISTRATION EXPENSES						
FK	49	369	Miscellaneous expenses		1	1
				-----	-----	-----
			GRAND TOTAL	9587	14615	12895
				-----	-----	-----
COST CENTRE:URBAN MALARIA SCHEME						
PERSONNEL COST						
FK	50	100	Salaries	1131	1750	1600
FK	50	101	Leave Salary Surrender	195	300	250
FK	50	104	Wages - Others	3864	5980	5200
FK	50	110	Reimbursement of Med.Expenses		1	1
FK	50	111	Welfare Expenses		10	10
FK	50	113	Uniform	20	25	25
FK	50	119	Travel Concession		1	1
FK	50	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	5210	8068	7088
				-----	-----	-----
COST CENTRE:NATIONAL FILARIA CONTROL PROGRAMME						
PERSONNEL COST						
FK	51	100	Salaries	1931	2900	2900
FK	51	101	Leave Salary Surrender	411	700	600
FK	51	104	Wages - Others	3253	5060	4200
FK	51	110	Reimbursement of Medical Expenses		1	1
FK	51	111	Welfare Expenses		15	10
FK	51	113	Uniform	19	20	20
FK	51	116	Payment to Casual Staff		1	1
FK	51	119	Travel Concession		1	1
FK	51	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	5614	8699	7734
				-----	-----	-----
COST CENTRE : BIRTH AND DEATH REGISTRTION						

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
(RUPEES IN THOUSANDS)						
FK	53	369	Miscellaneous Expenses		1	1
COST CENTRE: BURIAL & BURNING GROUND						
PERSONNEL COST						
FK	56	100	Salaries		1	1
FK	56	101	Leave Salary Surrender	5	50	100
FK	56	104	Wages - Others	1374	2050	2200
FK	56	110	Reimbursement of Med. Expenses		1	1
FK	56	111	Welfare Expenses		1	1
FK	56	113	Uniform	1	1	6
FK	56	119	Travel Concession		1	1
FK	56	121	Hospitalisation		1	1
			TOTAL	1380	2106	2311
OPERATING EXPENSES						
FK	56	183	Burial & Burning ground expenses	196	300	600
ADMINISTRATION EXPENSES						
FK	56	339	Electricity Charges		1	1
FK	56	369	Miscellaneous expenses	341	400	1075
			TOTAL	341	401	1076
			GRAND TOTAL	1917	2807	3987

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
COST CENTRE:COMMUNITY CENTRE						
ADMINISTRATION EXPENSES						
FK	59	339	Electricity Charges		100	400
				-----	-----	-----
COST CENTRE:REVENUE						
PERSONNEL COST						
FK	85	100	Salaries	10229	15750	14000
FK	85	101	Leave Salary Surrender	1121	1500	2500
FK	85	110	Reimbursement of Med.Expenses		1	1
FK	85	111	Welfare Expennses		1	1
FK	85	113	Uniform		1	1
FK	85	119	Travel Concession		1	1
FK	85	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	11350	17255	16505
				-----	-----	-----
REPAIRS & MAINTENANCE						
FK	85	212	Furniture ,Fittgs., & Off Equipmts.		1	1
PROGRAMME EXPENSES						
FK	85	313	Election Expenses		1	1
ADMINISTRATION EXPENSES						
FK	85	336	Postage & Telegams		1	1
FK	85	337	Conveyance & Travelling		1	1
FK	85	360	Hire Charges for Private Vehicles	530	500	700
FK	85	369	Miscellaneous expenses	85	50	50
				-----	-----	-----
			TOTAL	615	552	752
				-----	-----	-----
			GRAND TOTAL	11965	17809	17259
				-----	-----	-----

Dept Code	Cost Code	Acct Code	Narration	Actuals	B.E.	R.E.
				2008-2009	2009-2010	2009-2010 Fixed
				(RUPEES IN THOUSANDS)		
COST CENTRE: PARKS & GARDENS						
PERSONNEL COST						
FK	61	100	Salaries	162	260	250
FK	61	101	Leave Salary Surrender	268	200	50
FK	61	104	Wages - Others	2999	4600	4100
FK	61	110	Reimbursement of Med. Expenses		1	1
FK	61	111	Welfare Expensses	2	5	5
FK	61	113	Uniform	8	15	15
FK	61	119	Travel Concession		1	1
FK	61	121	Hospitalisation		1	1
				-----	-----	-----
			TOTAL	3439	5083	4423
				-----	-----	-----
ADMINISTRATION EXPENSES						
FK	61	339	Electricity charges		1	1
FK	61	369	Miscellenous expenses		1	1
				-----	-----	-----
			TOTAL	0	2	2
				-----	-----	-----
			GRAND TOTAL	3439	5085	4425
				-----	-----	-----

ELEMENTARY EDUCATION BUDGET

INCOME AND EXPENDITURE

ABSTRACT

NARRATION	Actuals 2008-09	B.E. 2009-10	R.E. 2009-10
	(RUPEES IN THOUSAND)		
<u>INCOME</u>			
Elementary education tax	700573	775100	830600
Service charges and fees	16	25	25
Miscellaneous	90	110	110
TOTAL	700679	775235	830735
<u>EXPENDITURE</u>			
Personnel cost	7105	8193	17173
Terminal and Retirement Benefits	95786	150000	111000
Operating expenses	3062	11500	14200
Repairs and Maintenance	52306	68200	48300
Programme expenses	393	306	302
Administration Expenses	21043	37585	39180
CORPORATION EDUCATIONAL INSTITUTIONS - INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE	170274	498739	184234
TOTAL	349969	774523	414389
SURPLUS	350710	712	416346

ELEMENTARY EDUCATION BUDGET

INCOME AND EXPENDITURE

ACCRUAL

NARRATION	Actuals	B.E.	R.E.
	2008-09	2009-10	2009-10
(RUPEES IN THOUSAND)			
<u>INCOME</u>			
Elementary education tax	700573	775100	830600
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Terminal and Retirement Benefits	95786	150000	111000
Operating expenses	3062	11500	14200
Repairs and Maintenance	52306	68200	48300
Programme expenses	393	306	302
Administration Expenses	21043	37585	39180
Depreciation	18942	20000	22000
TOTAL	198637	295784	252155
DEFICIT/SURPLUS	502042	479451	578580