HIMACHAL PRADESH STATE CIVIL SUPPLIES CORPORATION LIMITED

Allocation of Revenue, Capital, Loan and Advances budget for the year 2010-2011

(Rs. in lacs)

S. N	Particulars/SOE	Shimla	Solan	Nahan	Mandi	D/Sala	Hamirpur	Chamba	Solan Div	D/Sala Div.	APO Barmana	Head Office	Reserve funds	Total Sanctioned Budget
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	**Salary & Allowances**													
	a) Managing Director											10.00		10.00
	b) Others	400.00	160.00	115.00	310.00	270.00	120.00	130.00	35.00	28.00	15.00	340.00	50.00	1973.00
	c)Commission/Incentive	34.00	7.50	4.00	11.00	20.00	5.00	3.00					0.50	85.00
	d) Bonus/Ex-gratia	3.00	0.60	0.50	5.00	2.00	0.50	2.75	0.50	0.35	0.20	1.50	13.10	30.00
2	**Travelling Allowance**													
	a) Managing Director											0.50		0.50
	b)Others	7.00	3.75	3.00	12.00	8.00	4.50	4.00	2.00	1.00	0.50	1.00	3.25	50.00
	c) Statutory Auditors											1.25		1.25
3	**Medical Expenses**													
	a) Managing Director											0.20		0.20
	b) Others	5.00	2.50	2.00	3.00	3.50	0.75	1.00	1.00	0.65	0.15	4.00	1.45	25.00
4	Remuneration to Auditors											5.00		5.00
5	Rent,Rate Taxes	40.00	17.00	13.00	22.00	35.50	13.00	11.00	1.50	0.30		1.50	0.20	155.00
6	Interest/Bank Charges	1.00	1.00	0.50	3.00	2.00	2.00	1.00	1.00	40.00	0.15	70.00	3.35	125.00
7	Printing & Stationery	5.00	2.00	1.00	4.50	4.00	2.00	1.75	0.50	0.30	0.20	15.00	3.75	40.00
8	Insurance				1.20	1.50		0.45	1.00			16.00	1.85	22.00
9	Postage /Telegram/Phone	5.50	3.25	1.25	3.00	3.50	2.50	1.25	0.70	1.00	0.20	6.50	1.35	30.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
10	Other expenses	0.50			0.50	0.20	0.20	0.10	0.10	0.05	0.06	2.00	0.29	4.00
11	Advertisement & Publicity	0.15	0.70		0.40	0.50	0.40	0.15	0.10	0.10		12.00	0.50	15.00
12	Exhibition & Fairs											0.15	0.10	0.25
13	Electricity, Fuel, W. charges, Hot & cold weather charges	9.00	2.00	1.00	6.00	3.00	1.50	1.50	0.35	0.35	0.07	5.50	1.73	32.00
14	**Repair & Maintenance**													
	a) Vehicles													
	Petrol & Diesel	7.00	12.00	8.00	25.00	26.00	8.00	4.00	12.00	1.40		14.00	47.60	165.00
	a)Repair & Maintenance	3.00	5.50	4.00	8.00	8.00	2.00	3.50	4.50	0.50		4.00	2.00	45.00
	b) Others	2.20	1.40		3.00	3.00	1.00	1.00		0.25		5.00	3.15	20.00
15	Legal & Professional Charges	0.20	0.20	0.10	0.30	0.75	0.10	0.07	0.05	0.07	0.06	19.00	1.10	22.00
16	**Staff Welfare.**													
	a) Staff Welfare [including depawali honorariam]	10.00	4.00	3.25	11.00	7.00	4.00	3.50	0.50	0.90	0.35	8.00	2.50	55.00
	b)Meeting & Conference	0.40		0.10	0.35	1.00	0.30	0.25	0.05	0.05	0.05	1.00	0.45	4.00
17	**Hospitality & Public Relation**													
	a) Gift & Presentation											1.00	1.00	2.00
	b) Hospitality & Public Relation	0.35	0.50	0.20	1.00	1.00	0.30	0.10	0.25	0.15	0.10	3.00	2.05	9.00
18	News Paper & Periodicals	0.05	0.10	0.05	0.05	0.05	0.05	0.05	0.05	0.05	0.02	0.30	0.18	1.00
19	Provision for CPF												230.00	230.00

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
20	Gratuity											1.00		1.00
21	Pension Fund											300.00		300.00
22	Income Tax paid on self assessment											100.00		100.00
23	Ex-Gratia (in case of death)											0.50	0.50	1.00
24	Contribution to Employees Leave encashment Trust											1.00		1.00
25	Contribution to employees Gratuity fund Trust											150.00		150.00
26	Deprecation on Assets											65.00		65.00
27	Dividend (including tax											42.00		42.00
28	C.M. Relief Fund											21.00		21.00
	Total	**533.35**	**224.00**	**156.95**	**430.30**	**400.50**	**168.10**	**170.42**	**61.15**	**75.47**	**17.11**	**1227.90**	**371.95**	**3837.20**

Note : - Budget allocation under each items is subject to & within the delegation of powers.