

**Section- 4(b)-(xi):**

**The budget allocated to each of its agency, indicating the particulars of all plans proposed expenditures and reports on disbursement made:**

**Statement of Actual Expenditure for the last three years i.e 2008-09, 2009-10 and 2010-11 for MCL is as below:**

**Statement of Actual Expenditure**

**(Rs. In Lakhs)**

<b>Sl. No.</b>	<b>Particulars</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
1	Salary, Wages & Allowance	91568.16	87344.4	94810.29
2	Overtime	8841.56	13151.75	14664.67
3	Medical Reimbursement	831.97	1216.01	1404.23
4	Other Welfare/Community Development	556.14	1431.90	5345.76
5	TA/DA- Domestic	737.54	900.15	1066.34
6	TA/DA- Foreign			
7	Donation/Grant to Outsider	15.67	10.40	2.93
8	P.O.L.	18224.09	18793.41	21714.83
9	Electricity	9510.76	9709.05	12463.07
10	Purchase, Repair & Maintenance			
10a	Building/Factory/Office/Equipment	4649.82	5102.36	5146.66
10b	Vehicle/Furniture/Office Equipment	348.13	380.73	427.29
11	Hire Charges Vehicles/Others	643.54	976.30	1251.10
12	Telephone/Turn call / Internet/Postage etc	204.21	144.61	160.13
13	Telex/Fax/Hotline/Coal Net Rental & RABMN			
14	Printing & Stationery (Incl. Computer Software)	251.88	268.58	300.13
15	Books & Periodicals	9.95	11.52	12.42
16	Legal Expenses	49.73	44.22	74.42
17	Meeting Expenses	159.20	181.37	194.09
18	Training/Conference/Seminar – Within India	577.34	630.54	634.03
19	Training/Conference/Seminar – Foreign			
20	Office/Other Misc. Exp. ( Incl. Mem. Subscription)	263231.72	305111.44	304486.90
21	Advertisement- Tender	132.06	157.92	47.46
22	Advertisement – Recruitments/Others	142.90	135.75	169.41
23	Computers Rent/Other Rentals	71.97	124.85	244.74
24	Insurance & Taxes	567.43	528.54	549.95
	<b>TOTAL</b>	<b>401325.77</b>	<b>446355.80</b>	<b>465170.80</b>