

DEMAND NO. 21 (PUBLIC WORKS)

(Rs. in lakhs)

Detailed Heads	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND N 21	35129.39	39698.99	74828.38	34998.00	44329.00	79327.00	35573.28	47147.17	82720.45	42572.00	48673.70	91245.70
01 Salaries	6522.11	2422.84	8944.95	6342.30	2769.79	9112.09	6917.58	2798.44	9716.02	8421.56	3185.93	11607.49
03 Overtime Allowance	0.03	--	0.03	0.30	--	0.30	0.30	--	0.30	0.10	--	0.10
04 Pensionary charges	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
11 Domestic travel expenses	18.57	1.42	19.99	59.00	4.70	63.70	59.00	4.70	63.70	35.70	4.10	39.80
12 Foreign travel expenses	--	--	--	--	--	--	--	--	--	6.00	--	6.00
13 Office expenses	88.08	10.17	98.25	170.00	16.05	186.05	170.00	70.01	240.01	153.05	12.05	165.10
14 Rents, Rates, Taxes	6.44	--	6.44	8.20	--	8.20	8.20	--	8.20	8.95	--	8.95
21 Supplies and Materials	12.50	--	12.50	47.10	9.00	56.10	47.10	9.00	56.10	57.90	4.00	61.90
26 Advertising and Publicity	12.39	--	12.39	20.00	--	20.00	20.00	--	20.00	30.00	--	30.00
27 Minor Works	27594.52	3709.96	31304.48	27265.40	3337.64	30603.04	27265.40	3337.64	30603.04	32774.29	3757.85	36532.14
28 Professional Services	0.06	--	0.06	0.20	0.10	0.30	0.20	0.10	0.30	--	0.10	0.10
34 Scholarships/Stipend	3.32	--	3.32	5.00	--	5.00	5.00	--	5.00	3.80	--	3.80
43 Suspense	871.06	--	871.06	1075.00	--	1075.00	1075.00	--	1075.00	1075.00	--	1075.00
50 Other charges	0.31	9.82	10.13	5.50	47.61	53.11	5.50	47.61	53.11	4.50	52.70	57.20
52 Machinery and equipment	--	222.23	222.23	--	258.75	258.75	--	258.75	258.75	1.15	299.71	300.86
53 Major Works	--	33100.19	33100.19	--	35725.36	35725.36	--	38460.92	38460.92	--	39197.26	39197.26
54 Investments	--	30.00	30.00	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
60 Other capital expenditure	--	192.36	192.36	--	2100.00	2100.00	--	2100.00	2100.00	--	2100.00	2100.00