

DEMAND NO. 21 (PUBLIC WORKS)

(Rs. in lakhs)

Detailed Heads	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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 NO. 21	45806.52	47552.76	93359.28	47000.00	47172.00	94172.00	51100.00	53170.61	104270.61	47700.00	46069.93	93769.93
01 Salaries	7128.05	2272.55	9400.60	8502.40	3406.77	11909.17	8517.40	3406.77	11924.17	8534.90	3337.85	11872.75
03 Overtime Allowance	0.10	--	0.10	0.20	--	0.20	0.20	--	0.20	0.05	--	0.05
04 Pensionary charges	--	--	--	--	--	--	--	--	--	--	--	--
11 Domestic travel expenses	15.83	1.00	16.83	32.60	4.10	36.70	32.60	4.10	36.70	26.90	1.35	28.25
12 Foreign travel expenses	0.90	--	0.90	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00
13 Office expenses	104.36	15.37	119.73	159.35	22.05	181.40	244.35	22.05	266.40	165.85	27.05	192.90
14 Rents, Rates, Taxes	3.21	--	3.21	4.65	--	4.65	4.65	--	4.65	4.40	--	4.40
21 Supplies and Materials	12.84	--	12.84	59.90	4.00	63.90	59.90	4.00	63.90	35.25	4.00	39.25
23 Cost of ration	--	--	--	--	--	--	--	--	--	--	--	--
26 Advertising and Publicity	21.21	--	21.21	35.00	--	35.00	35.00	--	35.00	25.00	--	25.00
27 Minor Works	37553.94	3727.46	41281.40	37120.45	3727.85	40848.30	41120.45	4727.85	45848.30	37846.10	1573.10	39419.20
28 Professional Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05
32 Contributions	--	--	--	--	--	--	--	--	--	--	--	--
34 Scholarships/Stipend	1.93	--	1.93	3.80	--	3.80	3.80	--	3.80	3.80	--	3.80
43 Suspense	964.15	--	964.15	1071.00	--	1071.00	1071.00	--	1071.00	1050.50	--	1050.50
50 Other charges	--	--	--	3.50	52.70	56.20	3.50	52.70	56.20	0.75	35.70	36.45
52 Machinery and equipment	--	205.65	205.65	1.15	325.23	326.38	1.15	325.23	326.38	0.50	307.97	308.47
53 Major Works	--	39180.73	39180.73	--	37479.20	37479.20	--	40477.81	40477.81	--	38682.86	38682.86
54 Investments	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
60 Other capital expenditure	--	2100.00	2100.00	--	2100.00	2100.00	--	4100.00	4100.00	--	2050.00	2050.00