

**DEMAND NO. 21 (PUBLIC WORKS)**

(Rs. in lakhs)

Detailed Heads	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
<b>TOTAL DEMAND NO. 21</b>	<b>46212.20</b>	<b>31563.85</b>	<b>77776.05</b>	<b>47700.00</b>	<b>46069.93</b>	<b>93769.93</b>	<b>47700.00</b>	<b>46069.93</b>	<b>93769.93</b>	<b>53000.00</b>	<b>50236.18</b>	<b>103236.18</b>
01 Salaries	7689.68	2082.38	9772.06	8534.90	3337.85	11872.75	8534.90	3337.85	11872.75	9492.06	3292.78	12784.84
03 Overtime Allowance	0.01	--	0.01	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
04 Pensionary charges	--	--	--	--	--	--	--	--	--	--	--	--
11 Domestic travel expenses	9.38	0.64	10.02	26.90	1.35	28.25	26.90	1.35	28.25	26.12	2.65	28.77
12 Foreign travel expenses	--	--	--	6.00	--	6.00	6.00	--	6.00	7.60	--	7.60
13 Office expenses	154.84	14.40	169.24	165.85	27.05	192.90	165.85	27.05	192.90	243.48	39.45	282.93
14 Rents, Rates, Taxes	1.44	--	1.44	4.40	--	4.40	4.40	--	4.40	4.89	--	4.89
21 Supplies and Materials	31.58	--	31.58	35.25	4.00	39.25	35.25	4.00	39.25	61.50	4.00	65.50
23 Cost of ration	--	--	--	--	--	--	--	--	--	--	--	--
26 Advertising and Publicity	14.57	--	14.57	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
27 Minor Works	37424.09	2165.24	39589.33	37846.10	1573.10	39419.20	37846.10	1573.10	39419.20	41946.20	4854.80	46801.00
28 Professional Services	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
32 Contributions	--	--	--	--	--	--	--	--	--	--	--	--
34 Scholarships/Stipend	1.13	--	1.13	3.80	--	3.80	3.80	--	3.80	3.55	--	3.55
43 Suspense	885.48	--	885.48	1050.50	--	1050.50	1050.50	--	1050.50	1188.55	--	1188.55
50 Other charges	--	--	--	0.75	35.70	36.45	0.75	35.70	36.45	0.50	14.95	15.45
52 Machinery and equipment	--	169.21	169.21	0.50	307.97	308.47	0.50	307.97	308.47	0.50	274.79	275.29
53 Major Works	--	23981.98	23981.98	--	38682.86	38682.86	--	38682.86	38682.86	--	38202.71	38202.71
54 Investments	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
60 Other capital expenditure	--	3100.00	3100.00	--	2050.00	2050.00	--	2050.00	2050.00	--	3500.00	3500.00