

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

(Rs. in lakhs)

Detailed Heads	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 N 21</b>	<b>50510.05</b>	<b>36521.63</b>	<b>87031.68</b>	<b>56381.73</b>	<b>54899.24</b>	<b>111280.97</b>	<b>56381.73</b>	<b>54899.24</b>	<b>111280.97</b>	<b>61233.87</b>	<b>82139.66</b>	<b>143373.53</b>
01 Salaries	8328.97	2417.10	10746.07	9983.99	3520.16	13504.15	9983.99	3520.16	13504.15	10191.66	4097.30	14288.96
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
11 Domestic travel expenses	17.64	0.26	17.90	29.17	2.65	31.82	29.17	2.65	31.82	28.99	2.70	31.69
12 Foreign travel expenses	1.91	--	1.91	8.06	--	8.06	8.06	--	8.06	6.63	--	6.63
13 Office expenses	178.94	24.60	203.54	258.51	43.89	302.40	258.51	43.89	302.40	253.05	43.05	296.10
14 Rents, Rates, Taxes	4.14	--	4.14	5.28	--	5.28	5.28	--	5.28	7.88	--	7.88
21 Supplies and Materials	19.85	--	19.85	122.62	4.00	126.62	122.62	4.00	126.62	67.59	3.00	70.59
26 Advertising and Publicity	19.98	--	19.98	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
27 Minor Works	41191.26	4962.93	46154.19	44639.89	3590.80	48230.69	44639.89	3590.80	48230.69	49532.37	4355.85	53888.22
28 Professional Services	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
31 Grant-in-aid	--	--	--	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
34 Scholarships/Stipend	1.66	--	1.66	3.71	--	3.71	3.71	--	3.71	3.30	--	3.30
43 Suspense	745.70	--	745.70	1303.78	--	1303.78	1303.78	--	1303.78	1115.60	--	1115.60
50 Other charges	--	--	--	0.56	32.95	33.51	0.56	32.95	33.51	0.58	33.00	33.58
52 Machinery and equipment	--	184.41	184.41	0.55	301.95	302.50	0.55	301.95	302.50	0.55	322.22	322.77
53 Major Works	--	25432.33	25432.33	0.56	42747.79	42748.35	0.56	42747.79	42748.35	0.62	63127.49	63128.11
54 Investments	--	--	--	--	55.00	55.00	--	55.00	55.00	--	55.00	55.00
60 Other capital expenditure	--	3500.00	3500.00	--	4500.00	4500.00	--	4500.00	4500.00	--	10000.00	10000.00