

DEMAND NO. 54 (TOWN AND COUNTRY PLANNING)

(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
TOTAL DEMAND N 54	366.01	566.74	932.75	506.00	3564.00	4070.00	506.00	1554.00	2060.00	597.25	3783.00	4380.25
01 Salaries	353.96	388.73	742.69	476.00	551.50	1027.50	476.00	551.50	1027.50	562.00	727.00	1289.00
02 Wages	0.05	0.13	0.18	0.30	0.50	0.80	0.30	0.50	0.80	0.30	2.00	2.30
03 Overtime Allowance	--	--	--	0.20	0.50	0.70	0.20	0.50	0.70	0.20	1.00	1.20
11 Domestic travel expenses	0.24	--	0.24	1.75	1.10	2.85	1.75	1.10	2.85	1.75	2.50	4.25
13 Office expenses	11.76	40.20	51.96	26.75	69.25	96.00	26.75	69.25	96.00	32.00	92.00	124.00
14 Rents, Rates, Taxes	--	3.41	3.41	1.00	8.00	9.00	1.00	8.00	9.00	1.00	15.00	16.00
21 Supplies and Materials	--	--	--	--	3.20	3.20	--	3.20	3.20	--	5.20	5.20
26 Advertising and Publicity	--	1.09	1.09	--	9.40	9.40	--	9.40	9.40	--	14.20	14.20
27 Minor Works	--	--	--	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
28 Professional Services	--	--	--	--	17.65	17.65	--	17.65	17.65	--	21.70	21.70
31 Grant-in-aid	--	126.85	126.85	--	300.20	300.20	--	300.20	300.20	--	300.20	300.20
32 Contributions	--	--	--	--	2500.00	2500.00	--	500.00	500.00	--	2500.00	2500.00
50 Other charges	--	6.33	6.33	--	61.70	61.70	--	51.70	51.70	--	61.20	61.20
53 Major Works	--	--	--	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
60 Other capital expenditure	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00