

DEMAND NO. 54 (TOWN AND COUNTRY PLANNING)

(Rs. in lakhs)

Detailed Heads	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND NO 54	418.64	622.04	1040.68	2545.15	2545.15	5010.45
01 Salaries	400.77	420.96	821.73	1022.06	1022.06	917.35
02 Wages	--	0.28	0.28	0.39	0.39	1.20
03 Overtime Allowance	--	--	--	1.20	1.20	1.20
11 Domestic travel expenses	0.23	--	0.23	1.91	1.91	3.00
13 Office expenses	17.24	38.45	55.69	68.52	68.52	466.00
14 Rents, Rates, Taxes	0.40	3.98	4.38	11.00	11.00	12.00
21 Supplies and Materials	--	--	--	2.20	2.20	2.20
26 Advertising and Publicity	--	5.53	5.53	19.10	19.10	19.10
27 Minor Works	--	--	--	2.00	2.00	2.00
28 Professional Services	--	--	--	21.60	21.60	21.60
31 Grant-in-aid	--	94.00	94.00	300.10	300.10	1200.10
32 Contributions	--	--	--	1000.00	1000.00	800.00
50 Other charges	--	1.43	1.43	60.07	60.07	349.70
53 Major Works	--	57.41	57.41	25.00	25.00	105.00
60 Other capital expenditure	--	--	--	10.00	10.00	1110.00