

DEMAND NO. 21 (PUBLIC WORKS)

(Rs. in lakhs)

Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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	38926.67	42019.31	80945.98	42572.00	48673.70	91245.70	48413.68	54268.88	102682.56	47000.00	47172.00	94172.00
01 Salaries	6542.05	2390.92	8932.97	8421.56	3185.93	11607.49	8421.56	3185.93	11607.49	8502.40	3406.77	11909.17
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.20	--	0.20
04 Pensionary charges	--	--	--	--	10.00	10.00	--	10.00	10.00	--	--	--
11 Domestic travel expenses	15.21	0.19	15.40	35.70	4.10	39.80	35.70	4.10	39.80	32.60	4.10	36.70
12 Foreign travel expenses	--	--	--	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00
13 Office expenses	97.95	39.24	137.19	153.05	12.05	165.10	153.05	12.05	165.10	159.35	22.05	181.40
14 Rents, Rates, Taxes	5.84	--	5.84	8.95	--	8.95	8.95	--	8.95	4.65	--	4.65
21 Supplies and Materials	9.76	--	9.76	57.90	4.00	61.90	57.90	4.00	61.90	59.90	4.00	63.90
23 Cost of ration	--	--	--	--	--	--	--	--	--	--	--	--
26 Advertising and Publicity	16.36	--	16.36	30.00	--	30.00	30.00	--	30.00	35.00	--	35.00
27 Minor Works	31266.48	3294.93	34561.41	32774.29	3757.85	36532.14	38615.97	3758.82	42374.79	37120.45	3727.85	40848.30
28 Professional Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
32 Contributions	--	1500.00	1500.00	--	--	--	--	--	--	--	--	--
34 Scholarships/Stipend	1.97	--	1.97	3.80	--	3.80	3.80	--	3.80	3.80	--	3.80
43 Suspense	971.05	--	971.05	1075.00	--	1075.00	1075.00	--	1075.00	1071.00	--	1071.00
50 Other charges	--	--	--	4.50	52.70	57.20	4.50	52.70	57.20	3.50	52.70	56.20
52 Machinery and equipment	--	227.69	227.69	1.15	299.71	300.86	1.15	299.71	300.86	1.15	325.23	326.38
53 Major Works	--	32416.34	32416.34	--	39197.26	39197.26	--	44791.47	44791.47	--	37479.20	37479.20
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	--	2100.00	2100.00	--	2100.00	2100.00