DEMAND NO. 26 (FIRE AND EMERGENCY SERVICES)

(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 N 26	982.19	810.38	1792.57	**1100.00**	**1187.70**	**2287.70**	**1100.00**	**1500.38**	**2600.38**	**1200.00**	**1592.00**	**2792.00**
01 Salaries	890.45	328.96	1219.41	1002.56	348.24	1350.80	1002.56	463.24	1465.80	1120.00	721.84	1841.84
02 Wages	--	--	--	1.44	0.01	1.45	1.44	0.01	1.45	1.60	0.01	1.61
03 Overtime Allowance	0.15	--	0.15	0.50	0.01	0.51	0.50	0.01	0.51	0.40	0.01	0.41
05 Rewards	0.02	--	0.02	3.00	0.05	3.05	3.00	0.05	3.05	3.00	0.05	3.05
11 Domestic travel expenses	4.04	0.97	5.01	6.60	2.50	9.10	6.60	2.50	9.10	4.00	2.00	6.00
13 Office expenses	26.95	10.97	37.92	27.90	20.00	47.90	27.90	20.00	47.90	19.50	20.00	39.50
20 Other Administrative Expenses	0.15	0.18	0.33	3.00	0.29	3.29	3.00	0.29	3.29	2.00	0.25	2.25
21 Supplies and Materials	30.45	18.75	49.20	20.00	13.00	33.00	20.00	29.32	49.32	12.50	20.00	32.50
24 POL	24.99	11.56	36.55	29.00	11.00	40.00	29.00	11.00	40.00	30.00	15.00	45.00
26 Advertising and Publicity	4.99	4.59	9.58	6.00	4.00	10.00	6.00	4.00	10.00	5.00	4.00	9.00
27 Minor Works	--	1.79	1.79	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
28 Professional Services	--	--	--	--	0.14	0.14	--	0.14	0.14	--	0.10	0.10
31 Grant-in-aid	--	--	--	--	10.00	10.00	--	10.00	10.00	--	--	--
50 Other charges	--	--	--	--	1.00	1.00	--	3.00	3.00	2.00	1.00	3.00
51 Motor vehicles	--	54.01	54.01	--	349.70	349.70	--	529.06	529.06	--	380.00	380.00
52 Machinery and equipment	--	12.92	12.92	--	52.80	52.80	--	52.80	52.80	--	52.78	52.78
53 Major Works	--	365.68	365.68	--	372.96	372.96	--	372.96	372.96	--	372.96	372.96