

DEMAND NO. 54 (TOWN AND COUNTRY PLANNING)

(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. 54	229.65	514.26	743.91	307.00	784.00	1091.00	307.00	784.00	1091.00	337.00	830.00	1167.00
01 Salaries	225.75	281.57	507.32	300.25	407.10	707.35	300.25	407.10	707.35	318.95	453.10	772.05
02 Wages	0.04	0.16	0.20	0.20	0.30	0.50	0.20	0.30	0.50	0.20	0.30	0.50
03 Overtime Allowance	--	--	--	0.10	0.10	0.20	0.10	0.10	0.20	0.10	0.10	0.20
11 Domestic travel expenses	0.05	0.26	0.31	0.45	1.10	1.55	0.45	1.10	1.55	0.75	1.10	1.85
13 Office expenses	2.82	28.95	31.77	5.00	58.50	63.50	5.00	58.50	63.50	16.00	58.50	74.50
14 Rents, Rates, Taxes	0.99	2.39	3.38	1.00	9.00	10.00	1.00	9.00	10.00	1.00	9.00	10.00
21 Supplies and Materials	--	--	--	--	1.25	1.25	--	1.25	1.25	--	1.25	1.25
26 Advertising and Publicity	--	1.41	1.41	--	14.65	14.65	--	14.65	14.65	--	14.65	14.65
28 Professional Services	--	10.39	10.39	--	26.50	26.50	--	26.50	26.50	--	26.50	26.50
31 Grant-in-aid	--	143.60	143.60	--	200.25	200.25	--	200.25	200.25	--	200.25	200.25
50 Other charges	--	25.40	25.40	--	15.25	15.25	--	15.25	15.25	--	15.25	15.25
53 Major Works	--	20.13	20.13	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
60 Other capital expenditure	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00