

**MAJOR HEADWISE BUDGET ESTIMATE FOR 2012-13,
UNDER DEMAND No.07-NON-PLAN.**

Department : Works

(Rs. in lakh.)

Sl. No.	Major Head	Budget Estimate for 2012-13
1	2	3
1.	2052-Secretariat General Service- (Salaries and Non-salaries cost of Secretariat Establishment)	877.96 including recovery 491.55
2.	2059-Public Works- (Salaries and Non-Salaries of the HODs Office Establishment- M/R of Residential Buildings, Wages salaries and cost of Machinery and Equipment)	38450.80
3.	2210-Medical & Public Health	0.00
4.	2216-Housing (M&R of Residential Buildings)	12273.16
5.	2230-Labour & Employment (Apprenticeship Training and Stipend)	79.00
6.	3053-Civil Aviation (Works of Aerodromes)	23.00
7.	3054-Roads & Bridges (M&R of Roads and Bridges including Wages Salaries)	65765.12
8.	4059-Capital Outlay on Public Works (Construction of Non-Residential Buildings)	0.00
9.	4216-Capital Outlay on Housing (Construction of Residential Buildings)	0.00
10.	5054-Capital Outlay on Roads & Bridges (Improvement of Roads and construction of Bridges)	0.00
Total Non-Plan		117469.04

MAJOR HEADWISE BUDGET ESTIMATE FOR 2012-13, UNDER DEMAND No.07-STATE-PLAN/ CENTRALPLAN/CENTRALLY SPONSORED PLAN SCHEME

Department : Works

(Rs. in lakhs.)

Sl. No.	Whether State Plan/Central Plan/Centrally Sponsored Plan	Major Head	Budget Estimate for 2012-13
1	2	3	4
1.	State Plan	4059- Capital Outlay on Public Works	1285.23
		4202-Capital Outlay on Education, Sports and Culture	0.00
		4210-Capital Outlay on Medical and Public Health	0.00
		4216- Capital Outlay on Housing	214.77
		4217-Capital Outlay on Urban Development	0.00
		5053- Capital Outlay on Civil Aviation	0.00
		5054-Capital Outlay on Roads & Bridges	104886.00
		5452- Capital Outlay on Tourism	0.00
		Total (SP)	106386.00
2.	Central Plan	4202-Capital Outlay on Education, Sports and Culture	0.00
		5054-Capital Outlay on Roads and Bridges	0.02
		Total (CP)	0.02
3.	Centrally Sponsored Plan	5054-Capital Outlay on Roads and Bridges	2000.00
		Total (CSP)	2000.00
Total under Plan Sector (SP+CP+CSP)			108386.02

MAJOR HEADWISE REVISED ESTIMATE FOR 2010-11, 2011-12 AND BUDGET ESTIMATE FOR 2012-13, UNDER DEMAND No.07-NON-PLAN.

Department: Works

(Rs. in lakh.)				
Sl. No.	Major Head	Revised Estimate for 2010-11	Revised Estimate for 2011-12	Budget Estimate for 2012-13
1	2	3	4	5
1.	2052-Secretariat General Service- (Salaries and Non-salaries cost of Secretariat Establishment)	500.54	535.99	877.96
2.	2059-Public Works- (Salaries and Non-Salaries of the HODs Office Establishment- M/R of Residential Buildings, Wages salaries and cost of Machinery and Equipment)	30829.28	33825.78	38450.80
3.	2210-Medical & Public Health	402.00	0.00	0.00
4.	2216-Housing (M&R of Residential Buildings)	10313.66	10327.12	12273.16
5.	2230-Labour & Employment (Apprenticeship Training and Stipend)	58.50	58.50	79.00
6.	3053-Civil Aviation (Works of Aerodromes)	20.00	19.17	23.00
7.	3054-Roads & Bridges (M&R of Roads and Bridges including Wages Salaries)	52389.82	56147.36	65765.12
8.	4059-Capital Outlay on Public Works (Construction of Non-Residential Buildings)	2555.51	2347.55	0.00
9.	4216-Capital Outlay on Housing (Construction of Residential Buildings)	1153.82	343.45	0.00
10.	5054-Capital Outlay on Roads & Bridges (Improvement of Roads and construction of Bridges)	987.53	1908.03	0.00
Total Non-Plan		99210.66	105512.95	117469.04

**MAJOR HEADWISE REVISED ESTIMATE FOR 2010-11, 2011-12 AND
BUDGET ESTIMATE FOR 2012-13, UNDER DEMAND No.07-STATE-PLAN/
CENTRALPLAN/CENTRALLY SPONSORED PLAN SCHEME.**

Department : Works

(Rs. in lakhs.)

Sl. No.	Whether State Plan / Central Plan / Centrally Sponsored Plan	Major Head	Revised Estimate for 2010-11	Revised Estimate for 2011-12	Budget Estimate for 2012-13
1	2	3	4	5	6
1.	State Plan	4059- Capital Outlay on Public Works	3910.78	4977.59	1285.23
		4202- Capital Outlay on Education, Sports and Culture	2478.50	1404.17	0.00
		4210- Capital Outlay on Medical and Public Health	2722.11	4918.72	0.00
		4216- Capital Outlay on Housing	1644.73	2300.56	214.77
		4217- Capital Outlay on Urban Development	100.03	250.03	0.00
		5053- Capital Outlay on Civil Aviation	199.99	372.00	0.00
		5054- Capital Outlay on Roads & Bridges	90234.47	93724.68	104886.00
		5452- Capital Outlay on Tourism	40.23	0.00	0.00
		Total (SP)	101330.84	107947.71	106386.00
2.	Central Plan	4202- Capital Outlay on Education, Sports and Culture	841.65	564.15	0.00
		4210- Capital Outlay on Medical and Public Health	0.00	0.00	0.00
		4216- Capital Outlay on Housing	0.00	0.00	0.00
		5054- Capital Outlay on Roads and Bridges	10800.05	274.18	0.02
		Total (CP)	11641.70	838.33	0.02
3.	Centrally Sponsored Plan	5054- Capital Outlay on Roads and Bridges	2660.61	3302.04	2000.00
		Total (CSP)	2660.61	3302.04	2000.00
		Total under Plan Sector (SP+CP+CSP)	115633.15	112088.14	108386.02

MAJOR HEADWISE REVISED ESTIMATE, RE-APPROPRIATION, SURRENDER,
FINAL GRANT AND EXPENDITURE DURING 2011-12

Department : Works

(Rupees in lakh)

Sl. No	N.P./ State Plan/ C.P./ C.S.P.	Major Head	Revised Estimate for 2011-12	Amount of Expenditure incurred (Upto 12/2011)
1	2	3	4	5
1	NON PLAN	2052-Secretariat General Service-	535.99	438.92
2		2059- Public works	33825.78	18113.38
3		2216 - Housing	10327.12	4274.87
4		2230 - Labour & Employment	58.50	32.74
5		3053- Civil Aviation	19.17	2.25
6		3054 - Roads & Bridges	56147.36	27355.99
7		4059 - COL on Public Works	2347.55	744.02
8		4216 - COL on Housing	343.45	200.60
9		5054- COL on Road & Bridges (R&B) wing.	1908.03	592.66
Total			105512.95	51755.43

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Sl.No	Whether N.P/ State Plan/ C.P./ C.S.P.	Major Head	Revised Estimate for 2011-12	Amount of Expenditure incurred (Upto 12/2011)
1	2	3	4	5
1		4059 - Capital Outlay on Public Works	4977.59	1692.11
2		4202- Capital Outlay on Education, Sports Art and Culture	1404.17	500.99
3	STATE PLAN	4210- Capital Outlay on Medical and Public Health	4918.72	1039.36
4		4216- Capital Outlay on Housing	2300.56	847.24
5		4217- Capital Outlay on Urban Development	250.03	15.46
6		5053- Capital Outlay on Civil Aviation	372.00	145.39
7		5054- Capital Outlay on Roads & Bridges	93724.68	45325.91
Total			107947.70	49566.46
1	CENTRAL PLAN	4202- Capital Outlay on Education, Sports Art and Culture	564.15	22.99
2		5054- Capital Outlay on Roads & Bridges	274.18	233.66
Total			838.33	256.65
1	CENTRALLY SPONSORED PLAN	5054- Capital Outlay on Roads & Bridges	3302.04	2988.06
Total			3302.04	2988.06
Grand Total			112088.10	52811.17