



RURAL DEVELOPMENT DEPARTMENT

STATE PLAN

**(SUPPLEMENTARY BUDGET
2008-2009)**

RURAL DEVELOPMENT DEPARTMENT
 FIRST SUPPLEMENTARY ESTIMATE FOR THE YEAR 2008-2009 RELATING TO
 RURAL DEVELOPMENT DEPARTMENT
 (STATE-PLAN)

	REVENUE	CAPITAL	TOTAL
	TRS.	TRS.	TRS.
VOTED	23,71,14	183,14,02	206,85,16
CHARGED	..	5,00	5,00
TOTAL	23,71,14	183,19,02	206,90,16

HEAD OF EXPENDITURE	PROVISION 2008-2009 TRS.	SUPPLEMENTARY 2008-2009 TRS.	REASONS FOR SUPPLEMENTARY DEMAND
(1)	(2)	(3)	(4)
2215..WATER SUPPLY AND SANITATION			
STATE SECTOR			
01...WATER SUPPLY			
001...DIRECTION AND ADMINISTRATION			
0139..Chief Engineer, Rural Water Supply & Sanitation- Office Establishment			
01003.Salaries			
156...Dearness Allowance	14,45	3,81	As per actual requirement
516...Reimbursement of cost of Medicine	1,20	30	As per actual requirement
NET...			
01003 Salaries	..	4,11	
08001.Office Expenses			
154...Telephone Charges	1,20	25	As per actual requirement
506...Other Contingencies	1,20	25	As per actual requirement
NET...			
08001 Office Expenses	..	50	
NET...			
0139 Chief Engineer, Rural Water Supply & Sanitation- Office Establishment	..	4,61	
1421..Superintending Engineer, Rural Water Supply & Sanitation- Establishment Charges			
01003.Salaries			
156...Dearness Allowance	58,49	11,65	As per actual requirement
403...House Rent Allowance	8,00	2,50	As per actual requirement

DEMAND NO. 28
RURAL DEVELOPMENT DEPARTMENT
(STATE-PLAN)

28/2

(1)	(2)	(3)	(4)
NET...			
01003 Salaries	..	14,15	
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08001.Office Expenses			
074...Electricity Dues	1,50	10	
			As per actual requirement
149...Water Charges	25	11	
			As per actual requirement
154...Telephone Charges	2,50	50	
			As per actual requirement
506...Other Contingencies	2,50	50	
			As per actual requirement
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NET...			
08001 Office Expenses	..	1,21	
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NET...			
1421 Superintending Engineer, Rural Water Supply & Sanitation- Establishment Charges	..	15,36	
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0457..Executive Establishment			
01003.Salaries			
156...Dearness Allowance	4,53,93	55,00	
			As per actual requirement
523...Other Allowances	6,50	1,00	
			As per actual requirement
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NET...			
01003 Salaries	..	56,00	
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01004.Salaries for Consolidated Pay Posts	49,20	12,92	
			As per actual requirement
06001.Travel Expenses	9,00	1,00	
			As per actual requirement
07001.Leave Travel Concession	1,50	65	
			As per actual requirement
08001.Office Expenses			
074...Electricity Dues	25,00	2,50	
			As per actual requirement
154...Telephone Charges	8,00	2,00	
			As per actual requirement
506...Other Contingencies	12,00	2,00	
			As per actual requirement
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NET...			
08001 Office Expenses	..	6,50	
<hr/>			
NET...			
0457 Executive	..	77,07	

DEMAND NO. 28
RURAL DEVELOPMENT DEPARTMENT
(STATE-PLAN)

28/3

	(1)	(2)	(3)	(4)
Establishment				
GROSS.				
001...DIRECTION AND ADMINISTRATION		..	97,04	
DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :-				
28 DEMAND NO. PLAN STATE PLAN 2215 WATER SUPPLY AND SANITATION STATE SECTOR 01 WATER SUPPLY 001 DIRECTION AND ADMINISTRATION 0139 Chief Engineer, Rural Water Supply & Sanitation- Office Establishment 01003 Salaries 136 Pay				
			-2,96	
147 Dearness Pay			-1,45	
403 House Rent Allowance			-20	
1421 Superintending Engineer, Rural Water Supply & Sanitation- Establishment Charges 01003 Salaries 136 Pay			-10,06	
147 Dearness Pay			-5,30	
0457 Executive Establishment 01003 Salaries 136 Pay			-51,37	
147 Dearness Pay			-25,69	
TOTAL SAVINGS		..	-97,03	
NET...				
001 DIRECTION AND ADMINISTRATION		..	1	
052...MACHINERY AND EQUIPMENT 2144..ARWSP- Maintenance and Repairs 02001.Wages Salaries				

DEMAND NO. 28
RURAL DEVELOPMENT DEPARTMENT
(STATE-PLAN)

28/4

(1)	(2)	(3)	(4)
156...Dearness Allowance	57,06	20,28	
			As per actual requirement
NET...			
02001 Wages Salaries	..	20,28	
NET...			
2144 ARWSP- Maintenance and Repairs	..	20,28	
NET...			
052 MACHINERY AND EQUIPMENT	..	20,28	
102...RURAL WATER SUPPLY PROGRAMMES			
0932..Monitoring Cell Establishment			
78097.State share of Expenditure in Centrally Sponsored Plan Schemes	11,64	85	
			As per actual requirement
NET...			
0932 Monitoring Cell Establishment	..	85	
NET...			
102 RURAL WATER SUPPLY PROGRAMMES	..	85	
NET...			
01 WATER SUPPLY	..	21,14	
02....SEWERAGE AND SANITATION			
105...SANITATION SERVICES			
2147..Total Sanitation Campaign			
42011.State Matching Contribution	12,00,00	4,00,00	
			For enhanced IHL cost for BPL families
NET...			
2147 Total Sanitation Campaign	..	4,00,00	
NET...			
105 SANITATION SERVICES	..	4,00,00	

DEMAND NO. 28
RURAL DEVELOPMENT DEPARTMENT
(STATE-PLAN)

28/5

(1)	(2)	(3)	(4)
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789...SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES			
2147..Total Sanitation Campaign			
42011.State Matching Contribution	3,40,00	1,50,00	
			For enhanced IHL Cost for BPL families
NET...			
2147 Total Sanitation Campaign	..	1,50,00	
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NET...			
789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES	..	1,50,00	
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796...TRIBAL AREAS SUB-PLAN			
2147..Total Sanitation Campaign			
42011.State Matching Contribution	4,60,00	2,00,00	
			For enhanced IHL cost for BPL families
NET...			
2147 Total Sanitation Campaign	..	2,00,00	
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NET...			
796 TRIBAL AREAS SUB-PLAN	..	2,00,00	
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NET...			
02 SEWERAGE AND SANITATION	..	7,50,00	
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NET...			
STATE SECTOR	..	7,71,14	
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DISTRICT SECTOR			
01...WATER SUPPLY			
102...RURAL WATER SUPPLY PROGRAMMES			
1759..Rural Drinking Water Supply			
37205.Provision of Drinking Water Supply & Sanitation facility to SC/ST Girls' Hostel	..	5,62,54	

Drinking water supply and

DEMAND NO. 28
RURAL DEVELOPMENT DEPARTMENT
(STATE-PLAN)

28/6

	(1)	(2)	(3)	(4)
				sanitation facilities to ST & SC Girls Hostels in the Districts as at Annexure-I
NET...				
1759	Rural Drinking Water Supply	..	5,62,54	
NET...				
102	RURAL WATER SUPPLY PROGRAMMES	..	5,62,54	
796...	TRIBAL AREA SUB-PLAN			
1759..	Rural Drinking Water Supply			
37205.	Provision of Drinking Water Supply & Sanitation facility to SC/ST Girls' Hostel	..	10,37,46	
				Drinking water supply and sanitation facilities to ST & SC Girls Hostels in the Districts as at Annexure-II
NET...				
1759	Rural Drinking Water Supply	..	10,37,46	
NET...				
796	TRIBAL AREA SUB-PLAN	..	10,37,46	
NET...				
01	WATER SUPPLY	..	16,00,00	
NET...				
	DISTRICT SECTOR	..	16,00,00	
NET...				
2215	WATER SUPPLY AND SANITATION	..	23,71,14	
4059..	CAPITAL OUTLAY ON PUBLIC WORKS			
	STATE SECTOR			
01....	OFFICE BUILDINGS			
051...	CONSTRUCTION			
2149..	Construction of Buildings - Revenue and D.M. Deptt.			
37114.	Public Works	13,05,85	2,27,59	

Rev & DM Deptt

DEMAND NO. 28
RURAL DEVELOPMENT DEPARTMENT
(STATE-PLAN)

28/7

(1)	(2)	(3)	(4)
			Recoupment of OCF Advance sanctioned vide FD order No. 30658/F dt.21.06.2008 [18000]
at			Constn. of new Tehsil Bldgs
Dist.			1. Similiguda in Koraput [1200]
			2. Agalpur in Bolangir Dist. [1200]
			3. Harbhange in Boudh Dist. [1200]
Dist.			4. Chakapad in Kandhamal [1200]
			5. Bangiriposhi in Mayurbhanj [1200]
Dist.			6. Ambabhama in Bolangir [1200]
			7. Barkote in Deogarh Dist. [1200]
			Total : [8400]
51002.Proportionate Charges			
589...Salaries - P.C.	1,37,11	23,90	
655...Tools and Plants - P.C	58,77	10,24	
540...Pensionary Charges- P.C	13,06	2,27	
NET...			
51002 Proportionate Charges	..	36,41	
NET...			
2149 Construction of Buildings - Revenue and D.M. Deptt.	..	2,64,00	
NET...			
051 CONSTRUCTION	..	2,64,00	
NET...			
01 OFFICE BUILDINGS	..	2,64,00	
NET...			
STATE SECTOR	..	2,64,00	
DISTRICT SECTOR			
01...OFFICE BUILDINGS			
051...CONSTRUCTION			
2148..Construction of Buildings - Rural Devp. Department			
37114.Public Works	1,96,55	2,12,07	
51002.Proportionate			

DEMAND NO. 28
RURAL DEVELOPMENT DEPARTMENT
(STATE-PLAN)

28/8

(1)	(2)	(3)	(4)
Charges			
589...Salaries - P.C.	20,64	22,27	
655...Tools and Plants - P.C	8,84	9,54	
540...Pensionary Charges- P.C	1,97	2,12	
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NET... 51002 Proportionate Charges	..	33,93	
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NET... 2148 Construction of Buildings - Rural Devp. Department	..	2,46,00	
<hr/>			
			R.D. Department Constn. of Office Bldg. under RWSS Organisation as at Annexure-III
NET... 051 CONSTRUCTION	..	2,46,00	
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789...SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES			
2148..Construction of Buildings - Rural Devp. Department			
37114.Public Works	1,48,28	47,41	
51002.Proportionate Charges			
589...Salaries - P.C.	15,57	4,98	
655...Tools and Plants - P.C	6,67	2,14	
540...Pensionary Charges- P.C	1,48	47	
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NET... 51002 Proportionate Charges	..	7,59	
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NET... 2148 Construction of Buildings - Rural Devp. Department	..	55,00	
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			R.D. Department Constn. of Office Bldg. under RWSS Organisation as at Annexure-IV
NET... 789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES	..	55,00	

DEMAND NO. 28
RURAL DEVELOPMENT DEPARTMENT
(STATE-PLAN)

28/9

(1)	(2)	(3)	(4)
796...TRIBAL AREAS SUB-PLAN			
2148..Construction of Buildings - Rural Devp. Department			
37114.Public Works	2,06,90	20,60	
51002.Proportionate Charges			
589...Salaries - P.C.	21,72	2,17	
655...Tools and Plants - P.C	9,31	92	
540...Pensionary Charges- P.C	2,07	21	
			R.D. Department Constn. of Office Bldg. under RWSS Organisation as at Annexure-V
NET... 51002 Proportionate Charges	..	3,30	
NET... 2148 Construction of Buildings - Rural Devp. Department	..	23,90	
NET... 796 TRIBAL AREAS SUB-PLAN	..	23,90	
NET... 01 OFFICE BUILDINGS	..	3,24,90	
NET... DISTRICT SECTOR	..	3,24,90	
NET... 4059 CAPITAL OUTLAY ON PUBLIC WORKS	..	5,88,90	
4215..CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION DISTRICT SECTOR 01....WATER SUPPLY 102...RURAL WATER SUPPLY PROGRAMME 0007..Accelerated Rural Water Supply Programme			
37181.Works-Spot Sources	11,83,55	9,83,53	
37182.Works-PWS	19,30,16	39,43,19	

DEMAND NO. 28
RURAL DEVELOPMENT DEPARTMENT
(STATE-PLAN)

28/10

(1)	(2)	(3)	(4)
Scheme			
51002.Proportionate Charges			
589...Salaries - P.C.	3,67,01	5,17,31	
655...Tools and Plants - P.C	1,57,29	2,21,70	
540...Pensionary Charges-P.C	34,96	49,27	
NET...			
51002 Proportionate Charges	..	7,88,28	
NET...			
0007 Accelerated Rural Water Supply Programme	..	57,15,00	
			For installation of Spot sources in the districts. As per Annexure-VI For rural PWS schemes in the Districts As per Annexure-VII
2150..ARWSP-Submission Activities			
78097.State share of Expenditure in Centrally Sponsored Plan Schemes	15,44,10	27,03,39	
NET...			
2150 ARWSP-Submission Activities	..	27,03,39	
NET...			
102 RURAL WATER SUPPLY PROGRAMME	..	84,18,39	
789...SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES			
0007..Accelerated Rural Water Supply Programme			
37181.Works-Spot Sources	2,63,24	2,36,62	
37182.Works-PWS Scheme	12,43,79	17,81,62	
51002.Proportionate Charges			
589...Salaries - P.C.	1,72,34	2,11,92	
655...Tools and Plants - P.C	73,86	90,82	
540...Pensionary Charges-	16,41	20,18	

DEMAND NO. 28
RURAL DEVELOPMENT DEPARTMENT
(STATE-PLAN)

28/11

	(1)	(2)	(3)	(4)
P.C				
NET...				
51002 Proportionate Charges		..	3,22,92	
NET...				
0007 Accelerated Rural Water Supply Programme		..	23,41,16	
				For installation of Spot sources in the different Districts As per Annexure-VIII For rural PWS Schemes in the different Districts As per Annexure-IX
2150..ARWSP-Submission Activities				
78097.State share of Expenditure in Centrally Sponsored Plan Schemes		6,67,51	9,26,73	
NET...				
2150 ARWSP-Submission Activities		..	9,26,73	
NET...				
789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES		..	32,67,89	
796...TRIBAL AREAS SUB-PLAN				
0007..Accelerated Rural Water Supply Programme				
37181.Works-Spot Sources		5,44,59	10,22,84	
37182.Works-PWS Scheme		14,70,53	17,03,39	
51002.Proportionate Charges				
589...Salaries - P.C.		2,29,83	2,86,26	
655...Tools and Plants - P.C		98,48	1,22,68	
540...Pensionary Charges-P.C		21,90	27,26	
NET...				
51002 Proportionate Charges		..	4,36,20	

DEMAND NO. 28
RURAL DEVELOPMENT DEPARTMENT
(STATE-PLAN)

28/12

	(1)	(2)	(3)	(4)
NET...				
0007 Accelerated Rural Water Supply Programme		..	31,62,43	
				For installation of spot sources in the different Districts As per Annexure-X For rural PWS Schemes in the different districts As per Annexure-XI
2150..ARWSP-Submission Activities				
78097.State share of Expenditure in Centrally Sponsored Plan Schemes		1,62,39	12,31,52	
NET...				
2150 ARWSP-Submission Activities		..	12,31,52	
NET...				
796 TRIBAL AREAS SUB-PLAN		..	43,93,95	
NET...				
01 WATER SUPPLY		..	160,80,23	
NET...				
DISTRICT SECTOR		..	160,80,23	
NET...				
4215 CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION		..	160,80,23	
4216..CAPITAL OUTLAY ON HOUSING				
DISTRICT SECTOR				
01....GOVERNMENT RESIDENTIAL BUILDINGS				
106...GENERAL POOL ACCOMMODATION				
2148..Construction of Buildings - Rural Devp. Department				
37114.Public Works		1,33,62	87,86	
51002.Propportionate				

DEMAND NO. 28
RURAL DEVELOPMENT DEPARTMENT
(STATE-PLAN)

28/13

	(1)	(2)	(3)	(4)
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Charges				
589...Salaries - P.C.		14,03	9,23	
655...Tools and Plants - P.C		6,01	3,95	
540...Pensionary Charges- P.C		1,34	88	
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NET...				
51002 Proportionate Charges		..	14,06	
<hr/>				
NET...				
2148 Construction of Buildings - Rural Devp. Department		..	1,01,92	
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in				R.D. Department Constn. of residential bldgs. for the staff of RWSS Orgn.
				different districts as per Annexure-XII
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NET...				
106 GENERAL POOL ACCOMMODATION		..	1,01,92	
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789...SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES				
2148..Construction of Buildings - Rural Devp. Department				
37114.Public Works		1,18,10	25,86	
51002.Proportionate Charges				
589...Salaries - P.C.		12,40	2,72	
655...Tools and Plants - P.C		5,32	1,16	
540...Pensionary Charges- P.C		1,18	26	
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in				R.D. Department Constn. of residential bldgs. for the staff of RWSS Orgn.
				different districts as per Annexure-XIII
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NET...				
51002 Proportionate Charges		..	4,14	
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NET...				
2148 Construction of Buildings - Rural Devp. Department		..	30,00	
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NET...				

DEMAND NO. 28
RURAL DEVELOPMENT DEPARTMENT
(STATE-PLAN)

28/14

	(1)	(2)	(3)	(4)
789	SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES	..	30,00	
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796...	TRIBAL AREAS SUB-PLAN			
2148..	Construction of Buildings - Rural Devp. Department			
37114.	Public Works	1,18,97	54,27	
51002.	Proportionate Charges			
589...	Salaries - P.C.	12,49	5,70	
655...	Tools and Plants - P.C	5,35	2,44	
540...	Pensionary Charges- P.C	1,19	54	
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NET...	51002 Proportionate Charges	..	8,68	
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NET...	2148 Construction of Buildings - Rural Devp. Department	..	62,95	
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in				R.D. Department Constn. of residential bldgs. for the staff of RWSS Orgn. different districts as per Annexure-XIV
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NET...	796 TRIBAL AREAS SUB-PLAN	..	62,95	
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NET...	01 GOVERNMENT RESIDENTIAL BUILDINGS	..	1,94,87	
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NET...	DISTRICT SECTOR	..	1,94,87	
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NET...	4216 CAPITAL OUTLAY ON HOUSING	..	1,94,87	
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5054..	CAPITAL OUTLAY ON ROADS & BRIDGES DISTRICT SECTOR			
04....	DISTRICT & OTHER ROADS			
789...	SPECIAL COMPONENT			

DEMAND NO. 28
RURAL DEVELOPMENT DEPARTMENT
(STATE-PLAN)

28/15

(1)	(2)	(3)	(4)
PLAN FOR SCHEDULED CASTES			
0906..Minimum Needs Programme - Constituency-wise allocation			
37107.Major Works	2,02,59	2,02,59	
bridges			Improvement of roads & under different Assembly constituencies
51002.Proportionate Charges			
589...Salaries - P.C.	21,27	21,27	
655...Tools and Plants - P.C	9,11	9,11	
540...Pensionary Charges-P.C	2,03	2,03	
NET...			
51002 Proportionate Charges	..	32,41	
NET...			
0906 Minimum Needs Programme - Constituency-wise allocation	..	2,35,00	
NET...			
789 SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES	..	2,35,00	
796...TRIBAL AREAS SUB-PLAN			
2161..Rural Infrastructure Development Fund (RIDF)			
37107.Major Works	14,07,76	3,94,41	
51002.Proportionate Charges			
589...Salaries - P.C.	1,47,81	41,41	
655...Tools and Plants - P.C	63,35	17,75	
540...Pensionary Charges-P.C	14,08	3,94	
NET...			
51002 Proportionate Charges	..	63,10	
NET...			
2161 Rural Infrastructure Development Fund (RIDF)	..	4,57,51	

For constn. of the following roads and bridges

DEMAND NO. 28
RURAL DEVELOPMENT DEPARTMENT
(STATE-PLAN)

28/16

(1)	(2)	(3)	(4)
			As per Annexure-XV
0906..Minimum Needs Progra mme - Constituency- wise allocation			
37107.Major Works bridges	3,53,45	3,53,45	Improvement of roads & under different Assembly constituencies
51002.Proportionate Charges			
589...Salaries - P.C.	37,11	37,11	
655...Tools and Plants - P.C	15,91	15,91	
540...Pensionary Charges- P.C	3,53	3,53	
NET...			
51002 Proportionate Charges	..	56,55	
NET...			
0906 Minimum Needs Progra mme - Constituency- wise allocation	..	4,10,00	
GROSS.			
796...TRIBAL AREAS SUB-PLAN	..	8,67,51	
DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :- 28 DEMAND NO. PLAN STATE PLAN 5054 CAPITAL OUTLAY ON ROADS & BRIDGES DISTRICT SECTOR 04 DISTRICT & OTHER ROADS 796 TRIBAL AREAS SUB-PLAN 2161 Rural Infrastructure Development Fund (RIDF) 37107 Major Works -3,94,40 51002 Proportionate Charges 589 Salaries - P.C. -41,41 655 Tools and Plants - P.C -17,75 540 Pensionary Charges- P.C -3,94 Improvement of roads & bridges			

DEMAND NO. 28
RURAL DEVELOPMENT DEPARTMENT
(STATE-PLAN)

28/17

(1)	(2)	(3)	(4)
under different districts (Lump Provision)			
TOTAL SAVINGS	..	-4,57,50	
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NET...			
796 TRIBAL AREAS SUB-PLAN	..	4,10,01	
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800...OTHER EXPENDITURE			
2161..Rural Infrastructure Development Fund (RIDF)			
37107.Major Works	36,72,41	87	
51002.Proportionate Charges			
589...Salaries - P.C.	3,85,61	9	
655...Tools and Plants - P.C	1,65,26	3	
540...Pensionary Charges- P.C	36,72	2	
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NET...			
51002 Proportionate Charges	..	14	
<hr/>			
NET...			
2161 Rural Infrastructure Development Fund (RIDF)	..	1,01	
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fromPatenigaon			Constn. of road
			to Palesola in Jagatsinghpur District
			[101]
0906..Minimum Needs Progra mme - Constituency- wise allocation			
37107.Major Works	6,93,97	6,93,97	Improvement of roads & bridges
51002.Proportionate Charges			under different Assembly constituencies
589...Salaries - P.C.	72,86	72,86	
655...Tools and Plants - P.C	31,23	31,23	
540...Pensionary Charges- P.C	6,94	6,94	
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NET...			
51002 Proportionate Charges	..	1,11,03	
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NET...			
0906 Minimum Needs Progra mme - Constituency- wise allocation	..	8,05,00	

DEMAND NO. 28
RURAL DEVELOPMENT DEPARTMENT
(STATE-PLAN)

28/18

(1)	(2)	(3)	(4)
0922..Miscellaneous			
14001.Payment of Decretal dues	CHARGED	10,00	5,00
NET...			
0922 Miscellaneous	CHARGED	..	5,00
GROSS.			
800...OTHER EXPENDITURE		..	8,06,01
	CHARGED	..	5,00
DEDUCT-AMOUNT AVAILABLE FROM SAVINGS WITHIN THE GRANT :-			
28 DEMAND NO.			
PLAN			
STATE PLAN			
5054 CAPITAL OUTLAY ON ROADS & BRIDGES			
DISTRICT SECTOR			
04 DISTRICT & OTHER ROADS			
800 OTHER EXPENDITURE			
2161 Rural Infrastructure Development Fund (RIDF)			
37107 Major Works			
		-86	
51002 Proportionate Charges			
589 Salaries - P.C.			
		-9	
655 Tools and Plants - P.C			
		-4	
540 Pensionary Charges- P.C			
		-1	
SB over Laxmi Nallah on NH-5 to Chattabar road at 3rd Km (New)			
TOTAL SAVINGS		..	-1,00
NET...			
800 OTHER EXPENDITURE		..	8,05,01
	CHARGED	..	5,00
NET...			
04 DISTRICT & OTHER ROADS		..	14,50,02
	CHARGED	..	5,00
NET...			
DISTRICT SECTOR		..	14,50,02
	CHARGED	..	5,00

DEMAND NO. 28
RURAL DEVELOPMENT DEPARTMENT
(STATE-PLAN)

28/19

(1)	(2)	(3)	(4)
<hr/>			
NET...			
5054 CAPITAL OUTLAY ON ROADS & BRIDGES	..	14,50,02	
	CHARGED	..	5,00
<hr/>			
NET...			
28.....DEMAND NO.	..	206,85,16	
	CHARGED	..	5,00
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