

DEMAND NO. 02 (GENERAL ADMINISTRATION AND COORDINATION)

(Rs. in lakhs)

Detailed Heads	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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 02	3561.16	15.72	3576.88	3509.12	1218.00	4727.12	4002.12	1218.00	5220.12	4215.00	1840.00	6055.00
01 Salaries	2162.11	--	2162.11	1939.50	--	1939.50	2412.40	--	2412.40	3306.20	--	3306.20
02 Wages	10.11	--	10.11	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
03 Overtime Allowance	10.08	--	10.08	21.80	--	21.80	21.80	--	21.80	20.30	--	20.30
11 Domestic travel expenses	92.84	--	92.84	89.70	--	89.70	89.80	--	89.80	100.50	--	100.50
12 Foreign travel expenses	17.45	--	17.45	36.00	--	36.00	36.00	--	36.00	31.00	--	31.00
13 Office expenses	345.75	15.72	361.47	395.12	14.00	409.12	395.12	14.00	409.12	409.00	18.00	427.00
20 Other Administrative Expenses	99.91	--	99.91	100.00	--	100.00	100.00	--	100.00	110.00	--	110.00
26 Advertising and Publicity	8.58	--	8.58	15.00	--	15.00	35.00	--	35.00	22.00	--	22.00
27 Minor Works	6.47	--	6.47	31.00	--	31.00	31.00	--	31.00	50.00	--	50.00
28 Professional Services	16.86	--	16.86	32.00	--	32.00	32.00	--	32.00	34.00	--	34.00
31 Grant-in-aid	15.00	--	15.00	40.00	--	40.00	40.00	--	40.00	35.00	--	35.00
34 Scholarships/Stipend	750.98	--	750.98	725.00	--	725.00	725.00	--	725.00	--	--	--
50 Other charges	25.02	--	25.02	64.00	202.00	266.00	64.00	202.00	266.00	77.00	2.00	79.00
53 Major Works	--	--	--	--	1002.00	1002.00	--	1002.00	1002.00	--	1820.00	1820.00