

DEMAND NO. 02 (GENERAL ADMINISTRATION AND COORDINATION)

(Rs. in lakhs)

Detailed Heads	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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. 02	4199.76	9.54	4209.30	4120.00	220.00	4340.00	4286.00	329.00	4615.00	4185.90	1498.00	5683.90
01 Salaries	3457.97	--	3457.97	3257.00	--	3257.00	3377.00	--	3377.00	3248.00	--	3248.00
02 Wages	16.91	--	16.91	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
03 Overtime Allowance	6.94	--	6.94	20.35	--	20.35	20.35	--	20.35	21.90	--	21.90
11 Domestic travel expenses	75.07	--	75.07	80.50	--	80.50	80.50	--	80.50	82.00	--	82.00
12 Foreign travel expenses	10.10	--	10.10	32.00	--	32.00	32.00	--	32.00	33.00	--	33.00
13 Office expenses	312.72	9.54	322.26	382.00	18.00	400.00	422.00	18.00	440.00	427.00	20.00	447.00
20 Other Administrative Expenses	150.03	--	150.03	100.00	--	100.00	100.00	--	100.00	120.00	--	120.00
26 Advertising and Publicity	27.28	--	27.28	30.00	--	30.00	36.00	--	36.00	30.00	--	30.00
27 Minor Works	39.92	--	39.92	40.00	--	40.00	40.00	--	40.00	40.00	--	40.00
28 Professional Services	1.36	--	1.36	33.15	--	33.15	33.15	--	33.15	22.00	--	22.00
31 Grant-in-aid	35.00	--	35.00	40.00	--	40.00	40.00	--	40.00	57.00	--	57.00
34 Scholarships/Stipend	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	66.46	--	66.46	85.00	102.00	187.00	85.00	102.00	187.00	85.00	203.00	288.00
53 Major Works	--	--	--	--	100.00	100.00	--	209.00	209.00	--	1275.00	1275.00