

DEMAND NO. A1 (RAJ BHAVAN (CHARGED))

(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. A1	311.49	--	311.49	461.00	--	461.00	490.46	--	490.46	493.00	--	493.00
01 Salaries	205.85	--	205.85	245.20	--	245.20	245.20	--	245.20	268.20	--	268.20
02 Wages	3.44	--	3.44	9.00	--	9.00	9.00	--	9.00	9.00	--	9.00
11 Domestic travel expenses	16.31	--	16.31	35.50	--	35.50	40.55	--	40.55	35.50	--	35.50
13 Office expenses	53.37	--	53.37	72.25	--	72.25	79.26	--	79.26	72.25	--	72.25
20 Other Administrative Expenses	9.80	--	9.80	18.50	--	18.50	18.50	--	18.50	18.50	--	18.50
26 Advertising and Publicity	--	--	--	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
27 Minor Works	--	--	--	6.60	--	6.60	6.70	--	6.70	6.60	--	6.60
28 Professional Services	6.69	--	6.69	2.00	--	2.00	12.00	--	12.00	10.00	--	10.00
50 Other charges	16.03	--	16.03	68.95	--	68.95	76.25	--	76.25	69.95	--	69.95