

DEMAND NO. 02 (GENERAL ADMINISTRATION AND COORDINATION)

(Rs. in lakhs)

| Detailed Heads | Actuals 2012 - 2013 | | | Budget Estimates 2013 - 2014 | | | Revised Estimates 2013 - 2014 | | | Budget Estimates 2014 - 2015 | | |
|----------------------------------|------------------------|-------|---------|---------------------------------|----------------|----------------|----------------------------------|----------------|----------------|---------------------------------|----------------|----------------|
| | 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 | 4129.94 | 20.64 | 4150.58 | 4185.90 | 1498.00 | 5683.90 | 4185.90 | 1598.00 | 5783.90 | 4369.00 | 2247.90 | 6616.90 |
| 01 Salaries | 3376.17 | -- | 3376.17 | 3248.00 | -- | 3248.00 | 3248.00 | -- | 3248.00 | 3383.00 | -- | 3383.00 |
| 02 Wages | 14.67 | -- | 14.67 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 |
| 03 Overtime Allowance | 6.09 | -- | 6.09 | 21.90 | -- | 21.90 | 21.90 | -- | 21.90 | 24.00 | -- | 24.00 |
| 11 Domestic travel expenses | 64.20 | -- | 64.20 | 82.00 | -- | 82.00 | 82.00 | -- | 82.00 | 73.00 | -- | 73.00 |
| 12 Foreign travel expenses | 10.06 | -- | 10.06 | 33.00 | -- | 33.00 | 33.00 | -- | 33.00 | 25.00 | -- | 25.00 |
| 13 Office expenses | 404.41 | 11.85 | 416.26 | 427.00 | 20.00 | 447.00 | 427.00 | 20.00 | 447.00 | 439.00 | -- | 439.00 |
| 20 Other Administrative Expenses | 84.14 | -- | 84.14 | 120.00 | -- | 120.00 | 120.00 | -- | 120.00 | 120.00 | -- | 120.00 |
| 26 Advertising and Publicity | 23.98 | -- | 23.98 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 | 25.00 | -- | 25.00 |
| 27 Minor Works | 32.92 | -- | 32.92 | 40.00 | -- | 40.00 | 40.00 | -- | 40.00 | 40.00 | -- | 40.00 |
| 28 Professional Services | 24.19 | -- | 24.19 | 22.00 | -- | 22.00 | 22.00 | -- | 22.00 | 20.00 | -- | 20.00 |
| 31 Grant-in-aid | 25.00 | -- | 25.00 | 57.00 | -- | 57.00 | 57.00 | 100.00 | 157.00 | 65.00 | 1000.00 | 1065.00 |
| 50 Other charges | 64.11 | 8.79 | 72.90 | 85.00 | 203.00 | 288.00 | 85.00 | 203.00 | 288.00 | 135.00 | 310.00 | 445.00 |
| 53 Major Works | -- | -- | -- | -- | 1075.00 | 1075.00 | -- | 1075.00 | 1075.00 | -- | 537.90 | 537.90 |
| 60 Other capital expenditure | -- | -- | -- | -- | 200.00 | 200.00 | -- | 200.00 | 200.00 | -- | 400.00 | 400.00 |