

DEMAND NO. 02 (GENERAL ADMINISTRATION AND COORDINATION)

(Rs. in lakhs)

Detailed Heads	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	4078.10	1370.69	5448.79	5337.00	3273.00	8610.00	5337.00	3273.00	8610.00	5922.25	4052.00	9974.25
01 Salaries	3291.89	--	3291.89	4227.00	--	4227.00	4227.00	--	4227.00	4812.00	--	4812.00
02 Wages	16.15	--	16.15	22.00	--	22.00	22.00	--	22.00	25.50	--	25.50
03 Overtime Allowance	4.32	--	4.32	29.50	--	29.50	29.50	--	29.50	34.75	--	34.75
11 Domestic travel expenses	86.36	--	86.36	101.50	--	101.50	101.50	--	101.50	109.50	--	109.50
12 Foreign travel expenses	0.13	--	0.13	32.00	--	32.00	32.00	--	32.00	26.00	--	26.00
13 Office expenses	428.10	--	428.10	472.00	--	472.00	472.00	--	472.00	473.50	--	473.50
20 Other Administrative Expenses	88.21	--	88.21	157.00	--	157.00	157.00	--	157.00	157.00	--	157.00
26 Advertising and Publicity	7.59	--	7.59	27.00	--	27.00	27.00	--	27.00	25.00	--	25.00
27 Minor Works	10.02	--	10.02	45.00	--	45.00	45.00	--	45.00	48.00	--	48.00
28 Professional Services	7.44	--	7.44	22.00	--	22.00	22.00	--	22.00	22.50	--	22.50
31 Grant-in-aid	45.00	400.00	445.00	70.00	2000.00	2070.00	70.00	2000.00	2070.00	20.00	2600.00	2620.00
50 Other charges	92.89	200.19	293.08	132.00	310.00	442.00	132.00	310.00	442.00	168.50	310.00	478.50
53 Major Works	--	300.50	300.50	--	663.00	663.00	--	663.00	663.00	--	992.00	992.00
60 Other capital expenditure	--	470.00	470.00	--	300.00	300.00	--	300.00	300.00	--	150.00	150.00