

DEMAND NO. 23 (HOME)

(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 23	294.76	662.30	957.06	539.60	60.00	599.60	526.60	60.00	586.60	593.50	630.00	1223.50
01 Salaries	211.50	--	211.50	288.50	--	288.50	275.50	--	275.50	307.50	--	307.50
02 Wages	4.93	--	4.93	12.50	--	12.50	12.50	--	12.50	14.50	--	14.50
11 Domestic travel expenses	1.59	--	1.59	15.10	--	15.10	15.10	--	15.10	8.10	--	8.10
13 Office expenses	20.33	--	20.33	52.50	--	52.50	52.50	--	52.50	66.50	--	66.50
14 Rents, Rates, Taxes	1.93	--	1.93	3.15	--	3.15	3.15	--	3.15	4.05	--	4.05
26 Advertising and Publicity	0.15	--	0.15	2.60	--	2.60	2.60	--	2.60	2.60	--	2.60
28 Professional Services	--	--	--	0.85	--	0.85	0.85	--	0.85	0.85	--	0.85
31 Grant-in-aid	25.58	--	25.58	50.00	--	50.00	50.00	--	50.00	60.00	--	60.00
50 Other charges	28.75	662.30	691.05	114.40	60.00	174.40	114.40	60.00	174.40	129.40	330.00	459.40
53 Major Works	--	--	--	--	--	--	--	--	--	--	300.00	300.00