

DEMAND NO. A1 (RAJ BHAVAN (CHARGED))

(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 A1	470.71	--	470.71	565.50	--	565.50	565.50	--	565.50	706.56	--	706.56
01 Salaries	297.41	--	297.41	323.20	--	323.20	323.20	--	323.20	406.20	--	406.20
02 Wages	4.30	--	4.30	10.00	--	10.00	10.00	--	10.00	12.00	--	12.00
11 Domestic travel expenses	37.94	--	37.94	37.00	--	37.00	37.00	--	37.00	52.00	--	52.00
12 Foreign travel expenses	--	--	--	--	--	--	--	--	--	25.00	--	25.00
13 Office expenses	72.91	--	72.91	77.25	--	77.25	77.25	--	77.25	89.25	--	89.25
20 Other Administrative Expenses	25.69	--	25.69	21.50	--	21.50	21.50	--	21.50	23.50	--	23.50
26 Advertising and Publicity	0.41	--	0.41	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
27 Minor Works	--	--	--	6.60	--	6.60	6.60	--	6.60	6.60	--	6.60
28 Professional Services	--	--	--	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
50 Other charges	32.05	--	32.05	71.95	--	71.95	71.95	--	71.95	74.01	--	74.01