

**DEMAND NO. 02 (GENERAL ADMINISTRATION AND COORDINATION)**

(Rs. in lakhs)

Detailed Heads	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>TOTAL DEMAND NO. 02</b>	4316.95	1881.00	6197.95	<b>10744.16</b>	<b>10744.16</b>	<b>8927.92</b>
01 Salaries	3587.43	--	3587.43	4164.43	4164.43	4007.24
02 Wages	17.26	--	17.26	19.87	19.87	22.00
03 Overtime Allowance	2.64	--	2.64	7.36	7.36	8.58
11 Domestic travel expenses	48.48	--	48.48	74.49	74.49	87.10
12 Foreign travel expenses	-0.82	--	-0.82	5.05	5.05	47.00
13 Office expenses	411.61	--	411.61	395.87	395.87	520.00
20 Other Administrative Expenses	130.47	--	130.47	175.00	175.00	190.00
26 Advertising and Publicity	12.21	--	12.21	27.00	27.00	90.00
27 Minor Works	--	--	--	3.40	3.40	4.00
28 Professional Services	5.39	--	5.39	25.00	25.00	21.00
31 Grant-in-aid	15.00	1058.00	1073.00	1572.00	1572.00	1570.00
41 Secret service expenditure	--	--	--	5.00	5.00	5.00
50 Other charges	87.28	299.65	386.93	1647.69	1647.69	506.00
53 Major Works	--	473.35	473.35	1322.00	1322.00	950.00
60 Other capital expenditure	--	50.00	50.00	1300.00	1300.00	900.00