

DEMAND NO. 23 (HOME)

(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
TOTAL DEMAND NO. 23	276.95	245.79	522.74	1068.31	1068.31	1157.00
01 Salaries	207.73	--	207.73	293.77	293.77	236.58
02 Wages	7.97	--	7.97	9.20	9.20	11.95
11 Domestic travel expenses	1.83	--	1.83	5.25	5.25	7.10
13 Office expenses	11.33	--	11.33	25.45	25.45	30.50
14 Rents, Rates, Taxes	1.78	--	1.78	3.55	3.55	2.65
26 Advertising and Publicity	--	--	--	2.60	2.60	2.10
28 Professional Services	--	--	--	1.10	1.10	1.10
30 Other contractual Services	--	--	--	5.00	5.00	5.00
31 Grant-in-aid	14.77	--	14.77	60.00	60.00	50.00
41 Secret service expenditure	--	--	--	5.00	5.00	5.00
50 Other charges	31.54	245.79	277.33	457.39	457.39	505.02
53 Major Works	--	--	--	200.00	200.00	100.00
60 Other capital expenditure	--	--	--	--	--	200.00