

DEMAND NO. A1 (RAJ BHAVAN (CHARGED))

(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. A1	583.43	--	583.43	877.31	877.31	787.01
01 Salaries	376.19	--	376.19	563.20	563.20	417.90
02 Wages	9.67	--	9.67	12.00	12.00	12.00
11 Domestic travel expenses	62.21	--	62.21	65.00	65.00	95.00
12 Foreign travel expenses	13.65	--	13.65	33.60	33.60	33.60
13 Office expenses	55.47	--	55.47	84.25	84.25	104.25
20 Other Administrative Expenses	16.55	--	16.55	23.50	23.50	23.50
26 Advertising and Publicity	0.16	--	0.16	3.00	3.00	3.00
27 Minor Works	--	--	--	6.00	6.00	6.00
28 Professional Services	4.00	--	4.00	15.00	15.00	20.00
50 Other charges	45.53	--	45.53	71.76	71.76	71.76