DEMAND NO. 02 (GENERAL ADMINISTRATION AND COORDINATION)

(Rs. in lakhs)

Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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(02	4003.00	1015.04	5018.04	**4215.00**	**1840.00**	**6055.00**	**4295.00**	**20.00**	**4315.00**	**4120.00**	**220.00**	**4340.00**
01 Salaries	2854.03	--	2854.03	3306.20	--	3306.20	3306.20	--	3306.20	3257.00	--	3257.00
02 Wages	17.60	--	17.60	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
03 Overtime Allowance	9.03	--	9.03	20.30	--	20.30	20.30	--	20.30	20.35	--	20.35
11 Domestic travel expenses	83.78	--	83.78	100.50	--	100.50	100.50	--	100.50	80.50	--	80.50
12 Foreign travel expenses	26.00	--	26.00	31.00	--	31.00	31.00	--	31.00	32.00	--	32.00
13 Office expenses	394.65	15.04	409.69	409.00	18.00	427.00	409.00	18.00	427.00	382.00	18.00	400.00
20 Other Administrative Expenses	129.96	--	129.96	110.00	--	110.00	170.00	--	170.00	100.00	--	100.00
26 Advertising and Publicity	37.23	--	37.23	22.00	--	22.00	32.00	--	32.00	30.00	--	30.00
27 Minor Works	25.35	--	25.35	50.00	--	50.00	50.00	--	50.00	40.00	--	40.00
28 Professional Services	17.26	--	17.26	34.00	--	34.00	34.00	--	34.00	33.15	--	33.15
31 Grant-in-aid	25.00	--	25.00	35.00	--	35.00	45.00	--	45.00	40.00	--	40.00
34 Scholarships/Stipend	323.19	--	323.19	--	--	--	--	--	--	--	--	--
50 Other charges	59.92	--	59.92	77.00	2.00	79.00	77.00	2.00	79.00	85.00	102.00	187.00
53 Major Works	--	1000.00	1000.00	--	1820.00	1820.00	--	--	--	--	100.00	100.00