

DEMAND NO. 23 (HOME)

(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 NO. 23	76.88	--	76.88	325.00	5.00	330.00	375.00	5.00	380.00	686.00	--	686.00
01 Salaries	43.10	--	43.10	149.00	--	149.00	169.00	--	169.00	274.00	--	274.00
02 Wages	2.01	--	2.01	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
11 Domestic travel expenses	0.14	--	0.14	7.00	--	7.00	12.00	--	12.00	20.00	--	20.00
13 Office expenses	3.33	--	3.33	92.00	--	92.00	99.00	--	99.00	183.00	--	183.00
14 Rents, Rates, Taxes	1.65	--	1.65	6.70	--	6.70	11.70	--	11.70	16.70	--	16.70
26 Advertising and Publicity	--	--	--	3.50	--	3.50	5.50	--	5.50	8.50	--	8.50
28 Professional Services	--	--	--	1.00	--	1.00	10.00	--	10.00	11.00	--	11.00
31 Grant-in-aid	25.37	--	25.37	54.00	5.00	59.00	54.00	5.00	59.00	54.00	--	54.00
50 Other charges	1.28	--	1.28	9.30	--	9.30	11.30	--	11.30	116.30	--	116.30