

DEMAND NO. 71 (COOPERATION)

(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. 71	572.27	972.52	1544.79	748.00	1725.00	2473.00	748.00	1897.00	2645.00	819.00	1767.20	2586.20
01 Salaries	537.79	162.69	700.48	700.34	280.00	980.34	700.34	280.00	980.34	769.49	386.50	1155.99
02 Wages	0.53	--	0.53	1.06	1.80	2.86	1.06	1.80	2.86	1.06	2.06	3.12
03 Overtime Allowance	0.10	--	0.10	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	5.70	0.67	6.37	10.19	3.20	13.39	10.19	3.20	13.39	11.19	3.50	14.69
13 Office expenses	2.43	48.65	51.08	5.15	60.00	65.15	5.15	60.00	65.15	5.55	60.00	65.55
14 Rents, Rates, Taxes	24.51	27.54	52.05	27.00	34.00	61.00	27.00	34.00	61.00	27.00	34.00	61.00
26 Advertising and Publicity	1.16	--	1.16	3.50	--	3.50	3.50	--	3.50	4.00	--	4.00
28 Professional Services	0.05	--	0.05	0.25	--	0.25	0.25	--	0.25	0.20	--	0.20
31 Grant-in-aid	--	17.00	17.00	--	43.01	43.01	--	43.01	43.01	--	25.01	25.01
33 Subsidies	--	65.07	65.07	--	86.69	86.69	--	258.69	258.69	--	168.21	168.21
34 Scholarships/Stipend	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
50 Other charges	--	--	--	--	3.00	3.00	--	3.00	3.00	--	5.00	5.00
53 Major Works	--	1.58	1.58	--	300.00	300.00	--	300.00	300.00	--	250.00	250.00
54 Investments	--	517.20	517.20	--	328.30	328.30	--	328.30	328.30	--	445.20	445.20
55 Loans and advances	--	132.12	132.12	--	585.00	585.00	--	585.00	585.00	--	387.72	387.72