

DEMAND NO. A1 (RAJ BHAVAN (CHARGED))

(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. A1	339.15	--	339.15	426.00	--	426.00	439.64	--	439.64	461.00	--	461.00
01 Salaries	209.64	--	209.64	224.20	--	224.20	224.20	--	224.20	245.20	--	245.20
02 Wages	4.42	--	4.42	9.00	--	9.00	9.00	--	9.00	9.00	--	9.00
11 Domestic travel expenses	22.80	--	22.80	26.95	--	26.95	35.50	--	35.50	35.50	--	35.50
13 Office expenses	62.01	--	62.01	71.42	--	71.42	72.97	--	72.97	72.25	--	72.25
20 Other Administrative Expenses	10.66	--	10.66	18.14	--	18.14	18.50	--	18.50	18.50	--	18.50
26 Advertising and Publicity	0.03	--	0.03	3.62	--	3.62	3.62	--	3.62	3.00	--	3.00
27 Minor Works	--	--	--	6.58	--	6.58	6.60	--	6.60	6.60	--	6.60
28 Professional Services	--	--	--	--	--	--	--	--	--	2.00	--	2.00
50 Other charges	29.59	--	29.59	66.09	--	66.09	69.25	--	69.25	68.95	--	68.95