

DEMAND NO. 81 (DEPARTMENT OF TRIBAL WELFARE)

(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. 81	--	1280.41	1280.41	--	2500.00	2500.00	--	2500.00	2500.00	--	17050.00	17050.00
01 Salaries	--	2.39	2.39	--	70.00	70.00	--	70.00	70.00	--	100.00	100.00
02 Wages	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
03 Overtime Allowance	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
11 Domestic travel expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	6.68	6.68	--	12.00	12.00	--	12.00	12.00	--	15.00	15.00
14 Rents, Rates, Taxes	--	--	--	--	1.00	1.00	--	1.00	1.00	--	20.00	20.00
20 Other Administrative Expenses	--	0.79	0.79	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
21 Supplies and Materials	--	2.73	2.73	--	3.00	3.00	--	3.00	3.00	--	2.00	2.00
26 Advertising and Publicity	--	0.17	0.17	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
27 Minor Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
30 Other contractual Services	--	--	--	--	2.00	2.00	--	2.00	2.00	--	1.00	1.00
31 Grant-in-aid	--	606.17	606.17	--	1103.00	1103.00	--	1103.00	1103.00	--	614.00	614.00
33 Subsidies	--	1.98	1.98	--	4.00	4.00	--	4.00	4.00	--	20.00	20.00
34 Scholarships/Stipend	--	105.88	105.88	--	130.00	130.00	--	130.00	130.00	--	280.00	280.00
50 Other charges	--	63.62	63.62	--	163.00	163.00	--	163.00	163.00	--	5186.00	5186.00
53 Major Works	--	--	--	--	300.00	300.00	--	300.00	300.00	--	--	--
54 Investments	--	490.00	490.00	--	700.00	700.00	--	700.00	700.00	--	800.00	800.00
60 Other capital expenditure	--	--	--	--	--	--	--	--	--	--	10000.00	10000.00