

DEMAND NO. 57 (SOCIAL WELFARE)

(Rs. in lakhs)

Detailed Heads	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 57	192.06	27820.70	28012.76	242.00	32862.65	33104.65	238.00	31930.00	32168.00	296.00	29570.65	29866.65
01 Salaries	105.39	184.79	290.18	125.00	211.00	336.00	125.00	189.00	314.00	150.00	231.00	381.00
02 Wages	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
03 Overtime Allowance	--	0.10	0.10	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00
11 Domestic travel expenses	0.66	0.30	0.96	3.00	5.00	8.00	3.00	1.00	4.00	3.00	5.00	8.00
13 Office expenses	5.50	24.73	30.23	15.00	25.00	40.00	15.00	25.00	40.00	20.00	30.00	50.00
20 Other Administrative Expenses	1.45	3.57	5.02	5.00	5.00	10.00	5.00	5.00	10.00	5.00	5.00	10.00
21 Supplies and Materials	--	0.57	0.57	--	6.00	6.00	--	6.00	6.00	--	5.00	5.00
26 Advertising and Publicity	4.08	--	4.08	6.00	6.00	12.00	6.00	6.00	12.00	9.00	5.00	14.00
27 Minor Works	--	--	--	--	35.00	35.00	--	5.00	5.00	--	35.00	35.00
30 Other contractual Services	3.40	--	3.40	4.00	--	4.00	4.00	--	4.00	6.00	--	6.00
31 Grant-in-aid	35.00	55.89	90.89	37.00	303.00	340.00	35.00	134.00	169.00	47.00	355.00	402.00
33 Subsidies	0.86	216.59	217.45	2.00	245.00	247.00	--	218.00	218.00	2.00	250.00	252.00
34 Scholarships/Stipend	30.96	1079.78	1110.74	35.00	573.00	608.00	35.00	538.00	573.00	45.00	1278.00	1323.00
50 Other charges	4.76	26254.38	26259.14	8.00	31362.00	31370.00	8.00	30800.00	30808.00	7.00	27285.00	27292.00
54 Investments	--	--	--	--	83.65	83.65	--	--	--	--	83.65	83.65
55 Loans and advances	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00