

DEMAND NO. 69 (HANDICRAFT,TEXTILE AND COIR)

(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 69	-0.11	--	-0.11	352.90	1668.00	2020.90	352.90	1668.00	2020.90	403.00	1925.50	2328.50
01 Salaries	-0.11	--	-0.11	334.40	731.00	1065.40	334.40	731.00	1065.40	376.90	840.35	1217.25
02 Wages	--	--	--	0.60	2.50	3.10	0.60	2.50	3.10	1.10	3.00	4.10
03 Overtime Allowance	--	--	--	0.20	--	0.20	0.20	--	0.20	0.90	0.30	1.20
11 Domestic travel expenses	--	--	--	3.20	7.00	10.20	3.20	7.00	10.20	2.00	3.60	5.60
13 Office expenses	--	--	--	1.50	41.00	42.50	1.50	41.00	42.50	2.00	52.50	54.50
14 Rents, Rates, Taxes	--	--	--	3.20	70.00	73.20	3.20	70.00	73.20	3.10	47.00	50.10
21 Supplies and Materials	--	--	--	4.00	19.50	23.50	4.00	19.50	23.50	11.00	71.45	82.45
26 Advertising and Publicity	--	--	--	--	5.00	5.00	--	5.00	5.00	--	8.00	8.00
27 Minor Works	--	--	--	--	16.00	16.00	--	16.00	16.00	--	5.50	5.50
28 Professional Services	--	--	--	--	159.00	159.00	--	159.00	159.00	--	99.50	99.50
30 Other contractual Services	--	--	--	--	115.00	115.00	--	115.00	115.00	--	317.50	317.50
34 Scholarships/Stipend	--	--	--	3.50	100.00	103.50	3.50	100.00	103.50	3.50	114.00	117.50
50 Other charges	--	--	--	2.30	60.00	62.30	2.30	60.00	62.30	2.50	32.80	35.30
52 Machinery and equipment	--	--	--	--	142.00	142.00	--	142.00	142.00	--	130.00	130.00
53 Major Works	--	--	--	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00