

**DEMAND NO. 57 (SOCIAL WELFARE)**

(Rs. in lakhs)

Detailed Heads	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
<b>TOTAL DEMAND N 57</b>	<b>119.75</b>	<b>14873.62</b>	<b>14993.37</b>	<b>175.00</b>	<b>15922.50</b>	<b>16097.50</b>	<b>175.00</b>	<b>15922.51</b>	<b>16097.51</b>	<b>191.00</b>	<b>21835.00</b>	<b>22026.00</b>
01 Salaries	66.51	50.03	116.54	80.00	83.00	163.00	80.00	83.00	163.00	90.00	100.00	190.00
02 Wages	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
03 Overtime Allowance	--	--	--	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00
11 Domestic travel expenses	0.38	0.27	0.65	2.00	5.00	7.00	2.00	5.00	7.00	2.00	5.00	7.00
13 Office expenses	5.31	14.85	20.16	7.00	18.00	25.00	7.00	18.00	25.00	8.00	16.00	24.00
20 Other Administrative Expenses	--	--	--	5.00	3.00	8.00	5.00	3.00	8.00	5.00	3.00	8.00
21 Supplies and Materials	--	--	--	5.00	28.00	33.00	5.00	28.00	33.00	--	3.00	3.00
26 Advertising and Publicity	3.74	0.05	3.79	3.00	4.50	7.50	3.00	4.50	7.50	6.00	4.50	10.50
27 Minor Works	--	--	--	--	2.50	2.50	--	2.50	2.50	--	2.50	2.50
30 Other contractual Services	--	--	--	2.00	--	2.00	2.00	--	2.00	3.00	--	3.00
31 Grant-in-aid	31.91	1403.57	1435.48	31.00	1676.00	1707.00	31.00	1676.01	1707.01	37.00	1765.00	1802.00
33 Subsidies	0.90	314.12	315.02	2.00	310.00	312.00	2.00	310.00	312.00	2.00	415.00	417.00
34 Scholarships/Stipend	11.00	458.48	469.48	30.00	259.00	289.00	30.00	259.00	289.00	31.00	272.00	303.00
50 Other charges	--	12015.40	12015.40	6.00	13525.50	13531.50	6.00	13525.50	13531.50	5.00	18046.00	18051.00
54 Investments	--	616.66	616.66	--	5.00	5.00	--	5.00	5.00	--	1000.00	1000.00
55 Loans and advances	--	0.19	0.19	--	2.00	2.00	--	2.00	2.00	--	202.00	202.00