

DEMAND NO. 57 (SOCIAL WELFARE)

(Rs. in lakhs)

Detailed Heads	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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. 57	151.58	14737.17	14888.75	191.00	22453.00	22644.00	191.00	27344.70	27535.70	191.00	23670.00	23861.00
01 Salaries	76.38	110.86	187.24	90.00	374.00	464.00	90.00	374.00	464.00	90.00	210.00	300.00
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	1.29	0.23	1.52	2.00	5.00	7.00	2.00	5.00	7.00	2.00	5.00	7.00
13 Office expenses	1.81	12.21	14.02	8.00	16.00	24.00	8.00	16.00	24.00	8.00	25.00	33.00
20 Other Administrative Expenses	--	--	--	5.00	3.00	8.00	5.00	3.00	8.00	5.00	5.00	10.00
21 Supplies and Materials	--	--	--	--	3.00	3.00	--	3.00	3.00	--	6.00	6.00
26 Advertising and Publicity	1.64	2.50	4.14	6.00	5.00	11.00	6.00	5.00	11.00	6.00	4.00	10.00
27 Minor Works	--	10.59	10.59	--	10.00	10.00	--	10.00	10.00	--	40.00	40.00
30 Other contractual Services	2.28	--	2.28	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
31 Grant-in-aid	35.05	886.56	921.61	37.00	375.00	412.00	37.00	375.00	412.00	37.00	137.00	174.00
33 Subsidies	0.94	533.87	534.81	2.00	215.00	217.00	2.00	686.70	688.70	2.00	195.00	197.00
34 Scholarships/Stipend	30.66	231.62	262.28	31.00	287.00	318.00	31.00	307.00	338.00	31.00	344.00	375.00
50 Other charges	1.53	12698.25	12699.78	5.00	20607.00	20612.00	5.00	25007.00	25012.00	5.00	22496.00	22501.00
54 Investments	--	250.00	250.00	--	550.00	550.00	--	550.00	550.00	--	200.00	200.00
55 Loans and advances	--	0.48	0.48	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00