

DEMAND NO. 57 (SOCIAL WELFARE)

(Rs. in lakhs)

Detailed Heads	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	150.47	25174.80	25325.27	191.00	23670.00	23861.00	191.00	23242.00	23433.00	209.00	25796.65	26005.65
01 Salaries	81.89	137.20	219.09	90.00	210.00	300.00	90.00	185.00	275.00	100.00	211.00	311.00
02 Wages	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
03 Overtime Allowance	-0.03	0.09	0.06	1.00	1.00	2.00	1.00	1.00	2.00	1.00	1.00	2.00
11 Domestic travel expenses	1.87	0.28	2.15	2.00	5.00	7.00	2.00	5.00	7.00	2.00	5.00	7.00
13 Office expenses	10.04	15.67	25.71	8.00	25.00	33.00	8.00	22.00	30.00	9.00	25.00	34.00
20 Other Administrative Expenses	4.82	2.68	7.50	5.00	5.00	10.00	5.00	5.00	10.00	5.00	5.00	10.00
21 Supplies and Materials	--	2.42	2.42	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00
26 Advertising and Publicity	5.93	0.53	6.46	6.00	4.00	10.00	6.00	4.00	10.00	6.00	6.00	12.00
27 Minor Works	--	7.69	7.69	--	40.00	40.00	--	30.00	30.00	--	35.00	35.00
30 Other contractual Services	0.76	--	0.76	3.00	--	3.00	3.00	--	3.00	4.00	--	4.00
31 Grant-in-aid	11.70	18.07	29.77	37.00	137.00	174.00	37.00	127.00	164.00	37.00	453.00	490.00
33 Subsidies	1.91	165.79	167.70	2.00	195.00	197.00	2.00	195.00	197.00	2.00	230.00	232.00
34 Scholarships/Stipend	29.39	164.43	193.82	31.00	344.00	375.00	31.00	344.00	375.00	35.00	499.00	534.00
50 Other charges	2.19	24493.65	24495.84	5.00	22496.00	22501.00	5.00	22266.00	22271.00	7.00	24235.00	24242.00
54 Investments	--	166.00	166.00	--	200.00	200.00	--	50.00	50.00	--	83.65	83.65
55 Loans and advances	--	0.30	0.30	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00