

**DEMAND NO. 81 (DEPARTMENT OF TRIBAL WELFARE)**

(Rs. in lakhs)

| Detailed Heads                   | Actuals<br>2012 - 2013 |         |         | Budget Estimates<br>2013 - 2014 |                 |                 | Revised Estimates<br>2013 - 2014 |                 |                 | Budget Estimates<br>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              |
| <b>TOTAL DEMAND NO. 81</b>       | --                     | 2125.53 | 2125.53 | --                              | <b>26997.97</b> | <b>26997.97</b> | --                               | <b>23413.97</b> | <b>23413.97</b> | --                              | <b>21921.00</b> | <b>21921.00</b> |
| 01 Salaries                      | --                     | 55.16   | 55.16   | --                              | 115.00          | 115.00          | --                               | 115.00          | 115.00          | --                              | 130.00          | 130.00          |
| 02 Wages                         | --                     | 1.42    | 1.42    | --                              | 36.00           | 36.00           | --                               | 36.00           | 36.00           | --                              | 30.00           | 30.00           |
| 03 Overtime Allowance            | --                     | --      | --      | --                              | 1.00            | 1.00            | --                               | 1.00            | 1.00            | --                              | 1.00            | 1.00            |
| 11 Domestic travel expenses      | --                     | 0.33    | 0.33    | --                              | 4.00            | 4.00            | --                               | 4.00            | 4.00            | --                              | 3.00            | 3.00            |
| 13 Office expenses               | --                     | 17.48   | 17.48   | --                              | 100.00          | 100.00          | --                               | 100.00          | 100.00          | --                              | 80.00           | 80.00           |
| 14 Rents, Rates, Taxes           | --                     | --      | --      | --                              | 20.00           | 20.00           | --                               | 20.00           | 20.00           | --                              | 10.00           | 10.00           |
| 20 Other Administrative Expenses | --                     | --      | --      | --                              | 3.00            | 3.00            | --                               | 3.00            | 3.00            | --                              | 3.00            | 3.00            |
| 21 Supplies and Materials        | --                     | --      | --      | --                              | 20.00           | 20.00           | --                               | 20.00           | 20.00           | --                              | 20.00           | 20.00           |
| 26 Advertising and Publicity     | --                     | 1.71    | 1.71    | --                              | 14.00           | 14.00           | --                               | 14.00           | 14.00           | --                              | 7.00            | 7.00            |
| 27 Minor Works                   | --                     | --      | --      | --                              | 2.00            | 2.00            | --                               | 2.00            | 2.00            | --                              | 2.00            | 2.00            |
| 28 Professional Services         | --                     | --      | --      | --                              | 25.00           | 25.00           | --                               | 25.00           | 25.00           | --                              | 5.00            | 5.00            |
| 30 Other contractual Services    | --                     | --      | --      | --                              | 10.00           | 10.00           | --                               | 10.00           | 10.00           | --                              | 10.00           | 10.00           |
| 31 Grant-in-aid                  | --                     | 47.72   | 47.72   | --                              | 1123.00         | 1123.00         | --                               | 434.00          | 434.00          | --                              | 734.00          | 734.00          |
| 33 Subsidies                     | --                     | --      | --      | --                              | 1070.00         | 1070.00         | --                               | 1000.00         | 1000.00         | --                              | 50.00           | 50.00           |
| 34 Scholarships/Stipend          | --                     | 549.17  | 549.17  | --                              | 605.00          | 605.00          | --                               | 605.00          | 605.00          | --                              | 655.00          | 655.00          |
| 50 Other charges                 | --                     | 652.54  | 652.54  | --                              | 9520.00         | 9520.00         | --                               | 8595.00         | 8595.00         | --                              | 10181.00        | 10181.00        |
| 53 Major Works                   | --                     | --      | --      | --                              | 7129.97         | 7129.97         | --                               | 5929.97         | 5929.97         | --                              | 3500.00         | 3500.00         |
| 54 Investments                   | --                     | 800.00  | 800.00  | --                              | 1500.00         | 1500.00         | --                               | 1500.00         | 1500.00         | --                              | 1000.00         | 1000.00         |
| 60 Other capital expenditure     | --                     | --      | --      | --                              | 5700.00         | 5700.00         | --                               | 5000.00         | 5000.00         | --                              | 5500.00         | 5500.00         |