

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

(Rs. in lakhs)

| Detailed Heads                   | Actuals<br>2014 - 2015 |          |          | Budget Estimates<br>2015 - 2016 |                 |                 | Revised Estimates<br>2015 - 2016 |                 |                 | Budget Estimates<br>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              |
| <b>TOTAL DEMAND N 81</b>         | --                     | 12827.78 | 12827.78 | --                              | <b>23560.00</b> | <b>23560.00</b> | --                               | <b>16942.00</b> | <b>16942.00</b> | --                              | <b>25721.00</b> | <b>25721.00</b> |
| 01 Salaries                      | --                     | 93.11    | 93.11    | --                              | 200.00          | 200.00          | --                               | 45.00           | 45.00           | --                              | 312.00          | 312.00          |
| 02 Wages                         | --                     | 1.49     | 1.49     | --                              | 30.00           | 30.00           | --                               | 30.00           | 30.00           | --                              | 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     | --                              | 3.00            | 3.00            | --                               | 3.00            | 3.00            | --                              | 3.00            | 3.00            |
| 13 Office expenses               | --                     | 50.61    | 50.61    | --                              | 90.00           | 90.00           | --                               | 90.00           | 90.00           | --                              | 90.00           | 90.00           |
| 14 Rents, Rates, Taxes           | --                     | --       | --       | --                              | 15.00           | 15.00           | --                               | 15.00           | 15.00           | --                              | 15.00           | 15.00           |
| 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     | --                     | 1.64     | 1.64     | --                              | 8.00            | 8.00            | --                               | 5.00            | 5.00            | --                              | 30.00           | 30.00           |
| 27 Minor Works                   | --                     | --       | --       | --                              | 2.00            | 2.00            | --                               | 2.00            | 2.00            | --                              | 2.00            | 2.00            |
| 28 Professional Services         | --                     | --       | --       | --                              | 5.00            | 5.00            | --                               | 5.00            | 5.00            | --                              | 5.00            | 5.00            |
| 30 Other contractual Services    | --                     | --       | --       | --                              | 10.00           | 10.00           | --                               | 10.00           | 10.00           | --                              | 10.00           | 10.00           |
| 31 Grant-in-aid                  | --                     | 187.92   | 187.92   | --                              | 859.00          | 859.00          | --                               | 762.00          | 762.00          | --                              | 1332.00         | 1332.00         |
| 33 Subsidies                     | --                     | 1.26     | 1.26     | --                              | 50.00           | 50.00           | --                               | 1.00            | 1.00            | --                              | 2.00            | 2.00            |
| 34 Scholarships/Stipend          | --                     | 819.51   | 819.51   | --                              | 831.00          | 831.00          | --                               | 826.00          | 826.00          | --                              | 856.00          | 856.00          |
| 50 Other charges                 | --                     | 8858.82  | 8858.82  | --                              | 9833.00         | 9833.00         | --                               | 8304.00         | 8304.00         | --                              | 12110.00        | 12110.00        |
| 53 Major Works                   | --                     | 1854.59  | 1854.59  | --                              | 5000.00         | 5000.00         | --                               | 5000.00         | 5000.00         | --                              | 5500.00         | 5500.00         |
| 54 Investments                   | --                     | 50.00    | 50.00    | --                              | 1000.00         | 1000.00         | --                               | 1000.00         | 1000.00         | --                              | 100.00          | 100.00          |
| 60 Other capital expenditure     | --                     | 908.50   | 908.50   | --                              | 5600.00         | 5600.00         | --                               | 820.00          | 820.00          | --                              | 5300.00         | 5300.00         |