

DEMAND NO. 83 (MINES)

(Rs. in lakhs)

| Detailed Heads | Actuals 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 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 |
| TOTAL DEMAND N 83 | 110.43 | 4687.93 | 4798.36 | 655.00 | 12588.00 | 13243.00 | 171.00 | 8932.36 | 9103.36 | 366.86 | 7128.50 | 7495.36 |
| 01 Salaries | 95.03 | 166.21 | 261.24 | 584.50 | 300.00 | 884.50 | 114.50 | 214.00 | 328.50 | 271.66 | 375.00 | 646.66 |
| 02 Wages | -- | 0.76 | 0.76 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | -- | 1.00 | 1.00 |
| 03 Overtime Allowance | -- | -- | -- | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.20 | -- | 0.20 |
| 11 Domestic travel expenses | 5.81 | 1.04 | 6.85 | 10.00 | 10.00 | 20.00 | 6.00 | 8.50 | 14.50 | 20.00 | 19.00 | 39.00 |
| 13 Office expenses | 9.59 | 21.05 | 30.64 | 60.00 | 59.25 | 119.25 | 50.00 | 53.61 | 103.61 | 75.00 | 78.50 | 153.50 |
| 14 Rents, Rates, Taxes | -- | -- | -- | -- | 11.00 | 11.00 | -- | -- | -- | -- | 5.00 | 5.00 |
| 26 Advertising and Publicity | -- | 0.77 | 0.77 | -- | 4.25 | 4.25 | -- | 3.25 | 3.25 | -- | 4.00 | 4.00 |
| 28 Professional Services | -- | -- | -- | -- | 29.30 | 29.30 | -- | 26.00 | 26.00 | -- | 1500.00 | 1500.00 |
| 50 Other charges | -- | 4498.10 | 4498.10 | -- | 12155.20 | 12155.20 | -- | 8613.00 | 8613.00 | -- | 5129.00 | 5129.00 |
| 53 Major Works | -- | -- | -- | -- | 16.00 | 16.00 | -- | 11.00 | 11.00 | -- | 17.00 | 17.00 |