

**DEMAND NO. 57 (SOCIAL WELFARE)**

(Rs. in lakhs)

Detailed Heads	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>TOTAL DEMAND NO. 57</b>	180.70	27521.54	27702.24	<b>31227.89</b>	<b>30817.24</b>	<b>33473.87</b>
01 Salaries	124.67	226.82	351.49	374.46	374.46	392.32
02 Wages	--	--	--	1.00	1.00	1.00
03 Overtime Allowance	--	--	--	1.13	1.13	2.00
11 Domestic travel expenses	--	0.42	0.42	0.49	0.49	7.00
13 Office expenses	1.27	20.42	21.69	26.73	26.73	38.21
20 Other Administrative Expenses	--	--	--	10.00	10.00	10.00
21 Supplies and Materials	--	0.56	0.56	1.81	1.81	5.00
26 Advertising and Publicity	3.15	--	3.15	8.50	8.50	10.00
27 Minor Works	--	0.49	0.49	30.00	30.00	35.00
30 Other contractual Services	5.38	--	5.38	5.00	5.00	5.00
31 Grant-in-aid	22.50	119.56	142.06	383.00	383.00	295.00
33 Subsidies	0.26	195.16	195.42	224.17	224.17	250.46
34 Scholarships/Stipend	19.67	615.14	634.81	1028.72	1003.72	1025.60
50 Other charges	3.80	26342.86	26346.66	28047.23	28047.23	28311.63
54 Investments	--	--	--	83.65	--	83.65
55 Loans and advances	--	0.11	0.11	2.00	--	2.00
60 Other capital expenditure	--	--	--	1000.00	700.00	3000.00