

**DEMAND NO. 69 (HANDICRAFT,TEXTILE AND COIR)**

(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 69</b>	182.57	564.91	747.48	<b>1536.26</b>	<b>1536.26</b>	<b>1815.85</b>
01 Salaries	181.49	423.32	604.81	704.00	704.00	707.26
02 Wages	--	0.21	0.21	1.71	1.71	1.71
03 Overtime Allowance	--	--	--	1.20	1.20	6.00
11 Domestic travel expenses	0.54	0.64	1.18	3.98	3.98	5.68
13 Office expenses	0.15	29.63	29.78	56.02	56.02	64.21
14 Rents, Rates, Taxes	--	8.39	8.39	40.10	40.10	39.10
21 Supplies and Materials	--	0.88	0.88	71.57	71.57	83.42
26 Advertising and Publicity	--	1.68	1.68	8.00	8.00	8.00
27 Minor Works	--	--	--	5.50	5.50	13.50
28 Professional Services	--	--	--	45.00	45.00	45.00
30 Other contractual Services	--	70.80	70.80	179.00	179.00	184.00
34 Scholarships/Stipend	--	29.36	29.36	72.84	72.84	61.63
50 Other charges	0.39	--	0.39	22.34	22.34	71.34
52 Machinery and equipment	--	--	--	125.00	125.00	125.00
53 Major Works	--	--	--	200.00	200.00	400.00