

DEMAND NO. 81 (DEPARTMENT OF TRIBAL 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 |
| TOTAL DEMAND NO 81 | -- | 14291.15 | 14291.15 | 19098.15 | 19098.15 | 26185.97 |
| 01 Salaries | -- | 146.16 | 146.16 | 156.38 | 156.38 | 162.24 |
| 02 Wages | -- | 0.12 | 0.12 | 1.40 | 1.40 | 5.00 |
| 03 Overtime Allowance | -- | -- | -- | 2.00 | 2.00 | 2.00 |
| 11 Domestic travel expenses | -- | 1.16 | 1.16 | 0.89 | 0.89 | 5.00 |
| 13 Office expenses | -- | 82.01 | 82.01 | 69.82 | 69.82 | 100.00 |
| 14 Rents, Rates, Taxes | -- | -- | -- | 10.00 | 10.00 | 5.00 |
| 20 Other Administrative Expenses | -- | -- | -- | 3.00 | 3.00 | 1.00 |
| 21 Supplies and Materials | -- | -- | -- | 5.00 | 5.00 | 8.00 |
| 26 Advertising and Publicity | -- | 1.69 | 1.69 | 21.00 | 21.00 | 23.00 |
| 27 Minor Works | -- | -- | -- | 2.00 | 2.00 | 4.00 |
| 28 Professional Services | -- | -- | -- | 3.00 | 3.00 | 3.00 |
| 30 Other contractual Services | -- | -- | -- | 3.00 | 3.00 | 2.00 |
| 31 Grant-in-aid | -- | 559.61 | 559.61 | 602.00 | 602.00 | 682.00 |
| 33 Subsidies | -- | -- | -- | 0.33 | 0.33 | 100.33 |
| 34 Scholarships/Stipend | -- | 744.40 | 744.40 | 1073.42 | 1073.42 | 1074.11 |
| 50 Other charges | -- | 11212.05 | 11212.05 | 11744.91 | 11744.91 | 12559.29 |
| 53 Major Works | -- | 1091.37 | 1091.37 | 2700.00 | 2700.00 | 5000.00 |
| 54 Investments | -- | -- | -- | 100.00 | 100.00 | 500.00 |
| 60 Other capital expenditure | -- | 452.58 | 452.58 | 2600.00 | 2600.00 | 5950.00 |