

DEMAND NO. 58 (WOMEN AND CHILD DEVELOPMENT)

(Rs. in lakhs)

Detailed Heads	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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 58	572.91	2565.35	3138.26	1125.00	2488.05	3613.05	1571.16	3022.11	4593.27	1600.00	4397.50	5997.50
01 Salaries	290.82	1346.72	1637.54	658.25	1000.87	1659.12	1002.41	1000.87	2003.28	1194.86	1045.00	2239.86
02 Wages	6.45	1.58	8.03	17.50	2.50	20.00	17.50	2.50	20.00	17.84	2.75	20.59
03 Overtime Allowance	--	--	--	0.60	0.25	0.85	0.60	0.25	0.85	0.60	0.25	0.85
11 Domestic travel expenses	1.32	0.49	1.81	3.25	2.50	5.75	3.25	2.50	5.75	3.60	4.50	8.10
13 Office expenses	11.90	23.37	35.27	19.15	27.00	46.15	19.15	27.00	46.15	28.05	50.00	78.05
14 Rents, Rates, Taxes	6.09	31.25	37.34	18.00	30.00	48.00	18.00	30.00	48.00	6.00	50.00	56.00
21 Supplies and Materials	16.92	91.07	107.99	57.20	94.37	151.57	57.20	94.37	151.57	60.00	401.10	461.10
23 Cost of ration	--	173.35	173.35	--	224.10	224.10	--	224.10	224.10	--	163.00	163.00
26 Advertising and Publicity	8.53	--	8.53	10.95	--	10.95	20.95	--	20.95	20.95	--	20.95
27 Minor Works	0.46	--	0.46	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
28 Professional Services	--	4.04	4.04	--	14.16	14.16	--	14.16	14.16	--	13.00	13.00
31 Grant-in-aid	65.55	74.93	140.48	72.10	114.26	186.36	72.10	136.80	208.90	71.10	241.25	312.35
32 Contributions	72.00	--	72.00	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00
33 Subsidies	--	--	--	--	0.40	0.40	--	0.40	0.40	--	0.40	0.40
50 Other charges	92.87	660.87	753.74	233.00	688.74	921.74	325.00	1200.26	1525.26	162.00	2093.20	2255.20
53 Major Works	--	157.68	157.68	--	288.90	288.90	--	288.90	288.90	--	333.05	333.05