

DEMAND NO. 58 (WOMEN AND CHILD DEVELOPMENT)

(Rs. in lakhs)

Detailed Heads	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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 NO. 58	1538.30	3850.90	5389.20	2954.40	35537.00	38491.40	2954.40	10633.36	13587.76	4016.71	18799.45	22816.16
01 Salaries	1226.07	1115.31	2341.38	2361.95	1285.72	3647.67	2361.95	1285.72	3647.67	3413.55	1520.52	4934.07
02 Wages	8.05	2.78	10.83	17.01	3.08	20.09	17.01	3.08	20.09	17.01	1.50	18.51
03 Overtime Allowance	--	--	--	0.52	0.03	0.55	0.52	0.03	0.55	0.52	0.05	0.57
11 Domestic travel expenses	1.26	1.96	3.22	2.78	4.95	7.73	2.78	4.95	7.73	2.49	0.60	3.09
13 Office expenses	22.84	42.57	65.41	43.69	58.50	102.19	43.69	58.50	102.19	34.69	109.95	144.64
14 Rents, Rates, Taxes	3.23	45.05	48.28	5.00	55.00	60.00	5.00	55.00	60.00	5.00	10.00	15.00
21 Supplies and Materials	18.88	289.97	308.85	62.00	358.40	420.40	62.00	358.40	420.40	62.00	178.52	240.52
23 Cost of ration	--	145.43	145.43	--	136.28	136.28	--	136.28	136.28	--	136.28	136.28
26 Advertising and Publicity	15.94	--	15.94	15.95	--	15.95	15.95	--	15.95	10.95	100.00	110.95
27 Minor Works	0.59	--	0.59	5.48	--	5.48	5.48	--	5.48	5.48	--	5.48
28 Professional Services	--	3.80	3.80	--	10.02	10.02	--	10.02	10.02	--	0.37	0.37
31 Grant-in-aid	49.26	111.94	161.20	70.02	179.77	249.79	70.02	179.77	249.79	70.02	61.52	131.54
32 Contributions	53.00	--	53.00	65.00	--	65.00	65.00	--	65.00	100.00	--	100.00
33 Subsidies	--	--	--	--	1000.01	1000.01	--	0.01	0.01	--	100.01	100.01
50 Other charges	139.18	1996.24	2135.42	305.00	32112.24	32417.24	305.00	8308.60	8613.60	295.00	16297.13	16592.13
53 Major Works	--	95.85	95.85	--	333.00	333.00	--	233.00	233.00	--	283.00	283.00