

**DEMAND NO. 58 (WOMEN AND CHILD DEVELOPMENT)**

(Rs. in lakhs)

Detailed Heads	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
<b>TOTAL DEMAND NO. 58</b>	1712.16	9854.88	11567.04	<b>4016.71</b>	<b>18799.45</b>	<b>22816.16</b>	<b>3686.71</b>	<b>18228.03</b>	<b>21914.74</b>	<b>4168.82</b>	<b>26709.48</b>	<b>30878.30</b>
01 Salaries	1250.05	1195.07	2445.12	3413.55	1520.52	4934.07	3083.55	1379.52	4463.07	3076.00	1951.47	5027.47
02 Wages	5.79	2.92	8.71	17.01	1.50	18.51	17.01	1.50	18.51	32.01	6.60	38.61
03 Overtime Allowance	--	--	--	0.52	0.05	0.57	0.52	0.05	0.57	0.03	0.05	0.08
11 Domestic travel expenses	1.30	1.62	2.92	2.49	0.60	3.09	2.49	0.60	3.09	2.52	1.20	3.72
13 Office expenses	17.70	17.18	34.88	34.69	109.95	144.64	34.69	109.95	144.64	47.00	65.50	112.50
14 Rents, Rates, Taxes	5.03	39.18	44.21	5.00	10.00	15.00	5.00	10.00	15.00	6.00	40.00	46.00
21 Supplies and Materials	40.07	273.41	313.48	62.00	178.52	240.52	62.00	153.52	215.52	212.00	213.00	425.00
23 Cost of ration	--	117.67	117.67	--	136.28	136.28	--	122.28	122.28	--	144.24	144.24
26 Advertising and Publicity	9.00	26.56	35.56	10.95	100.00	110.95	10.95	40.10	51.05	11.25	16.00	27.25
27 Minor Works	1.53	--	1.53	5.48	--	5.48	5.48	--	5.48	7.00	--	7.00
28 Professional Services	--	0.49	0.49	--	0.37	0.37	--	0.37	0.37	--	0.35	0.35
31 Grant-in-aid	24.38	57.84	82.22	70.02	61.52	131.54	70.02	43.57	113.59	70.01	89.43	159.44
32 Contributions	57.50	--	57.50	100.00	--	100.00	100.00	--	100.00	150.00	--	150.00
33 Subsidies	--	--	--	--	100.01	100.01	--	100.01	100.01	--	100.00	100.00
50 Other charges	299.81	7948.05	8247.86	295.00	16297.13	16592.13	295.00	16012.81	16307.81	555.00	23861.64	24416.64
53 Major Works	--	174.89	174.89	--	283.00	283.00	--	253.75	253.75	--	220.00	220.00