

DEMAND NO. 58 (WOMEN AND CHILD DEVELOPMENT)

(Rs. in lakhs)

| Detailed Heads | Actuals 2014 - 2015 | | | Budget Estimates 2015 - 2016 | | | Revised Estimates 2015 - 2016 | | | Budget Estimates 2016 - 2017 | | |
|------------------------------|------------------------|-----------------|-----------------|---------------------------------|-----------------|-----------------|----------------------------------|-----------------|-----------------|---------------------------------|-----------------|-----------------|
| | 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 | 3252.09 | 24092.04 | 27344.13 | 961.63 | 33433.92 | 34395.55 | 961.63 | 33433.92 | 34395.55 | 963.86 | 36894.14 | 37858.00 |
| 01 Salaries | 2326.24 | 1310.98 | 3637.22 | 637.00 | 4102.93 | 4739.93 | 637.00 | 4102.93 | 4739.93 | 711.50 | 4515.07 | 5226.57 |
| 02 Wages | 6.90 | 3.62 | 10.52 | 8.01 | 13.50 | 21.51 | 8.01 | 13.50 | 21.51 | 56.01 | 13.05 | 69.06 |
| 03 Overtime Allowance | -- | -- | -- | 0.02 | 0.05 | 0.07 | 0.02 | 0.05 | 0.07 | 0.02 | 0.05 | 0.07 |
| 11 Domestic travel expenses | 1.34 | 3.28 | 4.62 | 6.10 | 34.70 | 40.80 | 6.10 | 34.70 | 40.80 | 6.26 | 13.35 | 19.61 |
| 13 Office expenses | 44.46 | 65.51 | 109.97 | 120.00 | 253.45 | 373.45 | 120.00 | 253.45 | 373.45 | 48.02 | 228.52 | 276.54 |
| 14 Rents, Rates, Taxes | 3.85 | 38.28 | 42.13 | 6.00 | 53.40 | 59.40 | 6.00 | 53.40 | 59.40 | 4.01 | 60.76 | 64.77 |
| 21 Supplies and Materials | 171.89 | 204.31 | 376.20 | 10.00 | 2065.40 | 2075.40 | 10.00 | 2065.40 | 2075.40 | 0.01 | 2306.45 | 2306.46 |
| 23 Cost of ration | -- | 144.07 | 144.07 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 24 POL | -- | -- | -- | -- | 28.00 | 28.00 | -- | 28.00 | 28.00 | -- | 18.00 | 18.00 |
| 26 Advertising and Publicity | 8.38 | 0.93 | 9.31 | 11.50 | 20.75 | 32.25 | 11.50 | 20.75 | 32.25 | 10.01 | 23.00 | 33.01 |
| 27 Minor Works | 9.31 | -- | 9.31 | 15.00 | 34.00 | 49.00 | 15.00 | 34.00 | 49.00 | 20.01 | 25.10 | 45.11 |
| 28 Professional Services | -- | -- | -- | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 |
| 31 Grant-in-aid | 23.58 | 91.81 | 115.39 | 55.00 | 359.46 | 414.46 | 55.00 | 359.46 | 414.46 | 50.00 | 867.26 | 917.26 |
| 32 Contributions | 143.50 | -- | 143.50 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 33 Subsidies | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 34 Scholarships/Stipend | -- | -- | -- | 12.00 | -- | 12.00 | 12.00 | -- | 12.00 | 12.00 | -- | 12.00 |
| 50 Other charges | 512.64 | 22172.64 | 22685.28 | 81.00 | 26037.28 | 26118.28 | 81.00 | 26037.28 | 26118.28 | 46.01 | 28294.83 | 28340.84 |
| 53 Major Works | -- | 56.61 | 56.61 | -- | 400.00 | 400.00 | -- | 400.00 | 400.00 | -- | 497.70 | 497.70 |