DEMAND NO. 58 (WOMEN AND CHILD DEVELOPMENT)

(Rs. in lakhs)

Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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	1473.38	2769.73	4243.11	**1600.00**	**4397.50**	**5997.50**	**1600.00**	**4574.50**	**6174.50**	**2954.40**	**35537.00**	**38491.40**
01 Salaries	998.78	819.38	1818.16	1194.86	1045.00	2239.86	1194.86	1222.00	2416.86	2361.95	1285.72	3647.67
02 Wages	7.87	2.04	9.91	17.84	2.75	20.59	17.84	2.75	20.59	17.01	3.08	20.09
03 Overtime Allowance	--	--	--	0.60	0.25	0.85	0.60	0.25	0.85	0.52	0.03	0.55
11 Domestic travel expenses	1.09	2.61	3.70	3.60	4.50	8.10	3.60	4.50	8.10	2.78	4.95	7.73
13 Office expenses	18.90	25.98	44.88	28.05	50.00	78.05	28.05	50.00	78.05	43.69	58.50	102.19
14 Rents, Rates, Taxes	8.66	52.25	60.91	6.00	50.00	56.00	6.00	50.00	56.00	5.00	55.00	60.00
21 Supplies and Materials	26.71	75.35	102.06	60.00	401.10	461.10	60.00	401.10	461.10	62.00	358.40	420.40
23 Cost of ration	--	219.44	219.44	--	163.00	163.00	--	163.00	163.00	--	136.28	136.28
26 Advertising and Publicity	20.08	--	20.08	20.95	--	20.95	20.95	--	20.95	15.95	--	15.95
27 Minor Works	0.35	--	0.35	5.00	--	5.00	5.00	--	5.00	5.48	--	5.48
28 Professional Services	-0.13	3.00	2.87	--	13.00	13.00	--	13.00	13.00	--	10.02	10.02
31 Grant-in-aid	69.95	78.84	148.79	71.10	241.25	312.35	71.10	241.25	312.35	70.02	179.77	249.79
32 Contributions	13.00	--	13.00	30.00	--	30.00	30.00	--	30.00	65.00	--	65.00
33 Subsidies	--	--	--	--	0.40	0.40	--	0.40	0.40	--	1000.01	1000.01
50 Other charges	308.12	1259.78	1567.90	162.00	2093.20	2255.20	162.00	2093.20	2255.20	305.00	32112.24	32417.24
53 Major Works	--	231.06	231.06	--	333.05	333.05	--	333.05	333.05	--	333.00	333.00