

DEMAND NO. 58

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 58 (WOMEN AND CHILD DEVELOPMENT)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	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 58 [2235, 2236, 4235]	1538.30	3850.90	5389.20	2954.40	35537.00	38491.40	2954.40	10633.36	13587.76	4016.71	18799.45	22816.16
2235 Social Security and Welfare	1417.49	2838.30	4255.79	2654.40	34364.00	37018.40	2654.40	9560.36	12214.76	3716.71	18150.17	21866.88
911 Deduct - Refunds	-0.03	--	-0.03	--	--	--	--	--	--	--	--	--
19 Deduct - Recoveries of overpayment of previous year	-0.03	--	-0.03	--	--	--	--	--	--	--	--	--
50 Other charges	-0.03	--	-0.03	--	--	--	--	--	--	--	--	--
01 Rehabilitation	--	--	--	--	0.10	.10	--	0.10	0.10	--	0.10	0.10
800 Other Expenditure	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
01 Rehabilitation of ousted families due to demolition of houses at Baina RLA (P)	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
02 Social Welfare	1417.52	2838.30	4255.82	2654.40	34363.90	37018.30	2654.40	9560.26	12214.66	3716.71	18150.07	21866.78
001 Direction and Administration	82.06	--	82.06	97.50	--	97.50	97.50	--	97.50	77.50	--	77.50
01 Directorate of Women and Child Development (Non-Plan)	82.06	--	82.06	97.50	--	97.50	97.50	--	97.50	77.50	--	77.50
01 Salaries	48.00	--	48.00	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
02 Wages	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
11 Domestic travel expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
13 Office expenses	11.07	--	11.07	15.00	--	15.00	15.00	--	15.00	10.00	--	10.00
14 Rents, Rates, Taxes	1.65	--	1.65	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00

DEMAND NO. 58

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 58 (WOMEN AND CHILD DEVELOPMENT)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	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
26 Advertising and Publicity	15.34	--	15.34	15.00	--	15.00	15.00	--	15.00	10.00	--	10.00
27 Minor Works	--	--	--	0.48	--	0.48	0.48	--	0.48	0.48	--	0.48
50 Other charges	6.00	--	6.00	15.00	--	15.00	15.00	--	15.00	5.00	--	5.00
102 Child Welfare	990.29	2327.16	3317.45	2127.80	1928.58	4056.38	2127.80	2728.58	4856.38	3173.51	1875.00	5048.51
01 Welfare Projects (Non-Plan)	114.41	--	114.41	147.30	--	147.30	147.30	--	147.30	143.01	--	143.01
01 Salaries	110.10	--	110.10	132.00	--	132.00	132.00	--	132.00	132.00	--	132.00
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
11 Domestic travel expenses	0.88	--	0.88	1.29	--	1.29	1.29	--	1.29	1.00	--	1.00
13 Office expenses	3.43	--	3.43	14.00	--	14.00	14.00	--	14.00	10.00	--	10.00
02 Children Welfare (Non-Plan)	2.45	--	2.45	30.50	--	30.50	30.50	--	30.50	30.50	--	30.50
01 Salaries	2.45	--	2.45	5.50	--	5.50	5.50	--	5.50	5.50	--	5.50
31 Grant-in-aid	--	--	--	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
03 Integrated Child Development Scheme including Health Cover (Plan)(A)	--	1231.33	1231.33	--	1374.56	1374.56	--	1374.56	1374.56	--	1400.50	1400.50
01 Salaries	--	1093.08	1093.08	--	1218.00	1218.00	--	1218.00	1218.00	--	1374.50	1374.50
02 Wages	--	0.72	0.72	--	0.88	0.88	--	0.88	0.88	--	0.50	0.50
03 Overtime Allowance	--	--	--	--	0.03	0.03	--	0.03	0.03	--	0.05	0.05
11 Domestic travel expenses	--	1.96	1.96	--	4.65	4.65	--	4.65	4.65	--	0.50	0.50

DEMAND NO. 58

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 58 (WOMEN AND CHILD DEVELOPMENT)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	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
13 Office expenses	--	33.72	33.72	--	46.00	46.00	--	46.00	46.00	--	9.45	9.45
14 Rents, Rates, Taxes	--	45.05	45.05	--	55.00	55.00	--	55.00	55.00	--	10.00	10.00
21 Supplies and Materials	--	3.17	3.17	--	6.00	6.00	--	6.00	6.00	--	0.50	0.50
50 Other charges	--	53.63	53.63	--	44.00	44.00	--	44.00	44.00	--	5.00	5.00
04 Integrated Child Dev. Scheme including Health Cover (N.P.)	873.43	--	873.43	1950.00	--	1950.00	1950.00	--	1950.00	3000.00	--	3000.00
01 Salaries	873.43	--	873.43	1950.00	--	1950.00	1950.00	--	1950.00	3000.00	--	3000.00
05 Anganwadi Workers Training Programme (Plan)(A)	--	9.10	9.10	--	11.00	11.00	--	11.00	11.00	--	10.00	10.00
31 Grant-in-aid	--	9.10	9.10	--	11.00	11.00	--	11.00	11.00	--	10.00	10.00
07 State Programme of Action for the Child in Goa (Plan)	--	24.19	24.19	--	52.25	52.25	--	52.25	52.25	--	12.00	12.00
01 Salaries	--	11.96	11.96	--	23.73	23.73	--	23.73	23.73	--	10.00	10.00
02 Wages	--	2.06	2.06	--	2.20	2.20	--	2.20	2.20	--	1.00	1.00
11 Domestic travel expenses	--	--	--	--	0.30	0.30	--	0.30	0.30	--	0.10	0.10
13 Office expenses	--	8.85	8.85	--	12.50	12.50	--	12.50	12.50	--	0.50	0.50
28 Professional Services	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	1.32	1.32	--	13.50	13.50	--	13.50	13.50	--	0.38	0.38
10 Balika Samridhi Yojana (Plan)(A)	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50

DEMAND NO. 58

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 58 (WOMEN AND CHILD DEVELOPMENT)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	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
31 Grant-in-aid	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Setting up of a State Commission for Children in Goa (P)	--	22.53	22.53	--	28.50	28.50	--	28.50	28.50	--	11.00	11.00
01 Salaries	--	4.53	4.53	--	10.50	10.50	--	10.50	10.50	--	10.00	10.00
31 Grant-in-aid	--	18.00	18.00	--	18.00	18.00	--	18.00	18.00	--	1.00	1.00
15 Separation scheme for Anganwadi (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
16 Upgradation of Anganwadi Centres (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
17 Kishori Shakti Yojana (Plan) (A)	--	--	--	--	--	--	--	--	--	--	--	--
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	--	--	--
28 Professional Services	--	--	--	--	--	--	--	--	--	--	--	--
18 Financial Assistance to EWS for Daughters Marriage (P)	--	399.90	399.90	--	--	--	--	350.00	350.00	--	--	--
50 Other charges	--	399.90	399.90	--	--	--	--	350.00	350.00	--	--	--
19 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls -SABLA (A)	--	420.86	420.86	--	361.75	361.75	--	361.75	361.75	--	320.00	320.00
21 Supplies and Materials	--	183.46	183.46	--	195.00	195.00	--	195.00	195.00	--	61.65	61.65
28 Professional Services	--	3.80	3.80	--	10.00	10.00	--	10.00	10.00	--	0.35	0.35

DEMAND NO. 58

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 58 (WOMEN AND CHILD DEVELOPMENT)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	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
50 Other charges	--	233.60	233.60	--	156.75	156.75	--	156.75	156.75	--	258.00	258.00
20 Integrated Child Protection Scheme (P)(A)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	121.00	121.00
01 Salaries	--	--	--	--	20.00	20.00	--	20.00	20.00	--	119.00	119.00
31 Grant-in-aid	--	--	--	--	40.00	40.00	--	40.00	40.00	--	1.00	1.00
50 Other charges	--	--	--	--	40.00	40.00	--	40.00	40.00	--	1.00	1.00
21 Chief Minister Kanyadaan Scheme (P)	--	219.25	219.25	--	--	--	--	450.00	450.00	--	--	--
50 Other charges	--	219.25	219.25	--	--	--	--	450.00	450.00	--	--	--
22 Chief Ministers Girl Child Security Scheme (Dhanalaxmi)	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
103 Women's Welfare	--	194.23	194.23	--	32285.25	32285.25	--	6681.61	6681.61	--	16166.00	16166.00
02 Yashashvini (Plan)	--	7.30	7.30	--	21.00	21.00	--	21.00	21.00	--	10.00	10.00
01 Salaries	--	5.93	5.93	--	13.47	13.47	--	13.47	13.47	--	7.00	7.00
21 Supplies and Materials	--	--	--	--	4.00	4.00	--	4.00	4.00	--	2.97	2.97
28 Professional Services	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
31 Grant-in-aid	--	0.05	0.05	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
33 Subsidies	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	1.32	1.32	--	3.50	3.50	--	3.50	3.50	--	--	--

DEMAND NO. 58

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 58 (WOMEN AND CHILD DEVELOPMENT)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	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
04 Financial Assistance to working Women Hostel (Plan)	--	--	--	--	0.25	0.25	--	0.25	0.25	--	--	--
31 Grant-in-aid	--	--	--	--	0.25	0.25	--	0.25	0.25	--	--	--
05 Swawlamban. (Plan)	--	18.27	18.27	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
31 Grant-in-aid	--	18.27	18.27	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
06 Shelter Home for Women (Plan).	--	16.92	16.92	--	30.00	30.00	--	30.00	30.00	--	7.00	7.00
31 Grant-in-aid	--	16.92	16.92	--	30.00	30.00	--	30.00	30.00	--	7.00	7.00
07 Vastra Bhet (Plan)	--	13.46	13.46	--	60.00	60.00	--	60.00	60.00	--	--	--
21 Supplies and Materials	--	13.46	13.46	--	40.00	40.00	--	40.00	40.00	--	--	--
50 Other charges	--	--	--	--	20.00	20.00	--	20.00	20.00	--	--	--
08 Indira Gandhi Matritva Sahyog Yojana Scheme(IGMSY)(P)(A)	--	138.28	138.28	--	300.00	300.00	--	300.00	300.00	--	300.00	300.00
50 Other charges	--	138.28	138.28	--	300.00	300.00	--	300.00	300.00	--	300.00	300.00
09 Fin. incentives to Mother who deliver a Girl Child (Mamta)	--	--	--	--	344.00	344.00	--	344.00	344.00	--	111.00	111.00
50 Other charges	--	--	--	--	344.00	344.00	--	344.00	344.00	--	111.00	111.00
23 Self help Group Marketing Support (P)	--	--	--	--	1000.00	1000.00	--	--	--	--	100.00	100.00
33 Subsidies	--	--	--	--	1000.00	1000.00	--	--	--	--	100.00	100.00
24 Ladli Laxmi Scheme (P)	--	--	--	--	15000.00	15000.00	--	4321.36	4321.36	--	8614.00	8614.00
13 Office expenses	--	--	--	--	--	--	--	--	--	--	25.00	25.00

DEMAND NO. 58

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 58 (WOMEN AND CHILD DEVELOPMENT)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	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
26 Advertising and Publicity	--	--	--	--	--	--	--	--	--	--	75.00	75.00
50 Other charges	--	--	--	--	15000.00	15000.00	--	4321.36	4321.36	--	8514.00	8514.00
25 Dearness Allowance to Housewives (P)	--	--	--	--	15000.00	15000.00	--	1075.00	1075.00	--	6894.00	6894.00
13 Office expenses	--	--	--	--	--	--	--	--	--	--	75.00	75.00
26 Advertising and Publicity	--	--	--	--	--	--	--	--	--	--	25.00	25.00
50 Other charges	--	--	--	--	15000.00	15000.00	--	1075.00	1075.00	--	6794.00	6794.00
26 Rehabilitation relief for Womens (P)	--	--	--	--	500.00	500.00	--	500.00	500.00	--	100.00	100.00
50 Other charges	--	--	--	--	500.00	500.00	--	500.00	500.00	--	100.00	100.00
104 Welfare of Aged, Infirm and Destitute	--	49.60	49.60	0.01	50.00	50.01	0.01	50.00	50.01	0.01	12.00	12.01
01 Welfare of Children in need of Care and Protection (Plan)	--	49.60	49.60	--	50.00	50.00	--	50.00	50.00	--	12.00	12.00
31 Grant-in-aid	--	49.60	49.60	--	50.00	50.00	--	50.00	50.00	--	12.00	12.00
02 Welfare of Aged, Infirm and Destitute Persons (Non-Plan)	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
31 Grant-in-aid	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
106 Correctional Services	242.92	--	242.92	319.08	3.00	322.08	319.08	3.00	322.08	320.68	--	320.68
01 Programme for Delinquent Children (Non-Plan)	153.85	--	153.85	179.70	--	179.70	179.70	--	179.70	181.30	--	181.30
01 Salaries	125.31	--	125.31	125.00	--	125.00	125.00	--	125.00	126.60	--	126.60
02 Wages	6.53	--	6.53	12.00	--	12.00	12.00	--	12.00	12.00	--	12.00

DEMAND NO. 58

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 58 (WOMEN AND CHILD DEVELOPMENT)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	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
11 Domestic travel expenses	0.12	--	0.12	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	5.57	--	5.57	7.00	--	7.00	7.00	--	7.00	7.00	--	7.00
21 Supplies and Materials	0.83	--	0.83	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
26 Advertising and Publicity	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
27 Minor Works	0.59	--	0.59	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
50 Other charges	14.90	--	14.90	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
02 Protective Home-cum-Reception Centre for Women (Non-Plan)	42.96	--	42.96	70.00	--	70.00	70.00	--	70.00	70.00	--	70.00
01 Salaries	34.54	--	34.54	45.00	--	45.00	45.00	--	45.00	45.00	--	45.00
02 Wages	1.52	--	1.52	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
03 Overtime Allowance	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	1.77	--	1.77	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00
14 Rents, Rates, Taxes	1.58	--	1.58	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
50 Other charges	3.55	--	3.55	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
03 Bal Niketan for Girls (Non-Plan)	38.61	--	38.61	59.30	--	59.30	59.30	--	59.30	59.30	--	59.30
01 Salaries	25.25	--	25.25	45.00	--	45.00	45.00	--	45.00	45.00	--	45.00
11 Domestic travel expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01

DEMAND NO. 58

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 58 (WOMEN AND CHILD DEVELOPMENT)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	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
13 Office expenses	0.75	--	0.75	1.54	--	1.54	1.54	--	1.54	1.54	--	1.54
21 Supplies and Materials	1.31	--	1.31	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
26 Advertising and Publicity	0.60	--	0.60	0.75	--	0.75	0.75	--	0.75	0.75	--	0.75
50 Other charges	10.70	--	10.70	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
05 Office of the Probation Officer (Non-Plan)	7.50	--	7.50	10.08	--	10.08	10.08	--	10.08	10.08	--	10.08
01 Salaries	6.99	--	6.99	9.45	--	9.45	9.45	--	9.45	9.45	--	9.45
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
11 Domestic travel expenses	0.26	--	0.26	0.47	--	0.47	0.47	--	0.47	0.47	--	0.47
13 Office expenses	0.25	--	0.25	0.15	--	0.15	0.15	--	0.15	0.15	--	0.15
06 Rescue & Rehabilitation of Child Prostitute and Adult Prostitute (P)	--	--	--	--	3.00	3.00	--	3.00	3.00	--	--	--
50 Other charges	--	--	--	--	3.00	3.00	--	3.00	3.00	--	--	--
107 Assistance to Voluntary Organisation	49.26	--	49.26	45.01	--	45.01	45.01	--	45.01	45.01	--	45.01
01 Association for Moral and Social Hygiene (Non-Plan)	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
31 Grant-in-aid	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
02 Grants to State Social Welfare Board (Non-Plan)	29.26	--	29.26	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
31 Grant-in-aid	29.26	--	29.26	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00

DEMAND NO. 58

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 58 (WOMEN AND CHILD DEVELOPMENT)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	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
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	--	--	--
28 Professional Services	--	--	--	--	--	--	--	--	--	--	--	--
18 Financial Assistance to EWS for daughter's Marriage (P)	--	253.25	253.25	--	--	--	--	--	--	--	--	--
50 Other charges	--	253.25	253.25	--	--	--	--	--	--	--	--	--
19 Rajiv Gandhi Scheme for Empowerment of Adolescent Girl SABALA	--	--	--	--	32.25	32.25	--	32.25	32.25	--	32.25	32.25
50 Other charges	--	--	--	--	32.25	32.25	--	32.25	32.25	--	32.25	32.25
21 Chief Ministers Kanyadan Scheme	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
22 Chief Minister Girl Child Security Scheme (Dhanalaxmi)	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
911 Deduct - Recoveries of Overpayment	-0.01	-0.19	-0.20	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.01	-0.19	-0.20	--	--	--	--	--	--	--	--	--
01 Salaries	--	-0.19	-0.19	--	--	--	--	--	--	--	--	--
28 Professional Services	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	-0.01	--	-0.01	--	--	--	--	--	--	--	--	--
2236 Nutrition	120.81	916.75	1037.56	300.00	840.00	1140.00	300.00	840.00	1140.00	300.00	366.28	666.28

DEMAND NO. 58

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 58 (WOMEN AND CHILD DEVELOPMENT)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	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
02 Distribution of Nutritious Food and Beverages	120.81	916.75	1037.56	300.00	840.00	1140.00	300.00	840.00	1140.00	300.00	366.28	666.28
101 Special Nutrition Programme	120.81	764.34	885.15	300.00	673.72	973.72	300.00	673.72	973.72	300.00	200.00	500.00
01 Nutrition Programme for Children, pre-Women (Plan)	--	764.34	764.34	--	673.72	673.72	--	673.72	673.72	--	200.00	200.00
21 Supplies and Materials	--	89.88	89.88	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
50 Other charges	--	674.46	674.46	--	573.72	573.72	--	573.72	573.72	--	100.00	100.00
02 Nutrition Programme for Children, pre-Women (Non-Plan)	120.81	--	120.81	300.00	--	300.00	300.00	--	300.00	300.00	--	300.00
21 Supplies and Materials	16.74	--	16.74	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
50 Other charges	104.07	--	104.07	250.00	--	250.00	250.00	--	250.00	250.00	--	250.00
789 Special Component Plan for Scheduled Castes	--	27.16	27.16	--	34.24	34.24	--	34.24	34.24	--	34.24	34.24
01 Scheduled Castes Development Scheme (Plan)	--	27.16	27.16	--	34.24	34.24	--	34.24	34.24	--	34.24	34.24
21 Supplies and Materials	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
23 Cost of ration	--	27.16	27.16	--	24.24	24.24	--	24.24	24.24	--	24.24	24.24
50 Other charges	--	--	--	--	7.00	7.00	--	7.00	7.00	--	7.00	7.00
796 Tribal Area Sub-Plan	--	125.25	125.25	--	132.04	132.04	--	132.04	132.04	--	132.04	132.04
01 Scheduled Tribe Development Scheme (Plan)	--	125.25	125.25	--	132.04	132.04	--	132.04	132.04	--	132.04	132.04
21 Supplies and Materials	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
23 Cost of ration	--	118.27	118.27	--	112.04	112.04	--	112.04	112.04	--	112.04	112.04

DEMAND NO. 58

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 58 (WOMEN AND CHILD DEVELOPMENT)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	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
50 Other charges	--	6.98	6.98	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
4235 Capital Outlay on Social Security and Welfare	--	95.85	95.85	--	333.00	333.00	--	233.00	233.00	--	283.00	283.00
02 Social Welfare	--	95.85	95.85	--	333.00	333.00	--	233.00	233.00	--	283.00	283.00
102 Child Welfare	--	78.58	78.58	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
01 Construction of Anganwadi Centre and Godown (Plan)(A)	--	78.58	78.58	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
53 Major Works	--	78.58	78.58	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
106 Correctional Services	--	14.97	14.97	--	100.00	100.00	--	--	--	--	50.00	50.00
01 Construction of Institutional Complex and Protective Home Building (Plan)	--	14.97	14.97	--	100.00	100.00	--	--	--	--	50.00	50.00
53 Major Works	--	14.97	14.97	--	100.00	100.00	--	--	--	--	50.00	50.00
789 Special Component Plan for Schedule Castes	--	--	--	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
01 Construction of Anganwadi Centres & Godown (Plan) (A)	--	--	--	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
53 Major Works	--	--	--	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
796 Tribal Area Sub-Plan	--	2.30	2.30	--	103.00	103.00	--	103.00	103.00	--	103.00	103.00
01 Construction of Anganwadi Centres & Godown (plan) (A)	--	2.30	2.30	--	103.00	103.00	--	103.00	103.00	--	103.00	103.00
53 Major Works	--	2.30	2.30	--	103.00	103.00	--	103.00	103.00	--	103.00	103.00

