

## 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 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 58</b> [2235, 2236, 4235]	<b>1712.16</b>	<b>9854.88</b>	<b>11567.04</b>	<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>
<b>2235 Social Security and Welfare</b>	<b>1432.08</b>	<b>8869.00</b>	<b>10301.08</b>	<b>3716.71</b>	<b>18150.17</b>	<b>21866.88</b>	<b>3386.71</b>	<b>17622.00</b>	<b>21008.71</b>	<b>3478.82</b>	<b>25375.24</b>	<b>28854.06</b>
<b>911 Deduct - Refunds</b>	--	--	--	--	--	--	--	--	--	--	--	--
19 Deduct - Recoveries of overpayment of previous year	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
<b>01 Rehabilitation</b>	--	--	--	--	0.10	.10	--	0.10	0.10	--	0.10	0.10
<b>800 Other Expenditure</b>	--	--	--	--	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
<b>02 Social Welfare</b>	<b>1432.08</b>	<b>8869.00</b>	<b>10301.08</b>	<b>3716.71</b>	<b>18150.07</b>	<b>21866.78</b>	<b>3386.71</b>	<b>17621.90</b>	<b>21008.61</b>	<b>3478.82</b>	<b>25375.14</b>	<b>28853.96</b>
<b>001 Direction and Administration</b>	<b>75.37</b>	--	<b>75.37</b>	<b>77.50</b>	--	<b>77.50</b>	<b>77.50</b>	--	<b>77.50</b>	<b>115.02</b>	--	<b>115.02</b>
01 Directorate of Women and Child Development (Non-Plan)	75.37	--	75.37	77.50	--	77.50	77.50	--	77.50	115.02	--	115.02
01 Salaries	51.65	--	51.65	50.00	--	50.00	50.00	--	50.00	80.00	--	80.00
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	7.15	--	7.15	10.00	--	10.00	10.00	--	10.00	11.00	--	11.00
14 Rents, Rates, Taxes	0.30	--	0.30	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 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
26 Advertising and Publicity	8.15	--	8.15	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
27 Minor Works	--	--	--	0.48	--	0.48	0.48	--	0.48	2.00	--	2.00
50 Other charges	8.12	--	8.12	5.00	--	5.00	5.00	--	5.00	10.00	--	10.00
<b>102 Child Welfare</b>	<b>976.07</b>	<b>2707.11</b>	<b>3683.18</b>	<b>3173.51</b>	<b>1875.00</b>	<b>5048.51</b>	<b>2843.51</b>	<b>1709.00</b>	<b>4552.51</b>	<b>2668.01</b>	<b>2622.86</b>	<b>5290.87</b>
01 Welfare Projects (Non-Plan)	102.74	--	102.74	143.01	--	143.01	143.01	--	143.01	<b>136.01</b>	--	<b>136.01</b>
01 Salaries	100.80	--	100.80	132.00	--	132.00	132.00	--	132.00	125.00	--	125.00
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
11 Domestic travel expenses	1.41	--	1.41	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	0.53	--	0.53	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
02 Children Welfare (Non-Plan)	2.83	--	2.83	30.50	--	30.50	30.50	--	30.50	<b>32.00</b>	--	<b>32.00</b>
01 Salaries	2.83	--	2.83	5.50	--	5.50	5.50	--	5.50	7.00	--	7.00
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)	--	1242.22	1242.22	--	1400.50	1400.50	--	1370.50	1370.50	--	<b>1499.05</b>	<b>1499.05</b>
01 Salaries	--	1169.17	1169.17	--	1374.50	1374.50	--	1344.50	1344.50	--	1400.00	1400.00
02 Wages	--	0.89	0.89	--	0.50	0.50	--	0.50	0.50	--	3.00	3.00
03 Overtime Allowance	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
11 Domestic travel expenses	--	1.62	1.62	--	0.50	0.50	--	0.50	0.50	--	1.00	1.00

**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 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
13 Office expenses	--	15.51	15.51	--	9.45	9.45	--	9.45	9.45	--	15.00	15.00
14 Rents, Rates, Taxes	--	39.18	39.18	--	10.00	10.00	--	10.00	10.00	--	40.00	40.00
21 Supplies and Materials	--	3.50	3.50	--	0.50	0.50	--	0.50	0.50	--	15.00	15.00
50 Other charges	--	12.35	12.35	--	5.00	5.00	--	5.00	5.00	--	25.00	25.00
04 Integrated Child Dev. Scheme including Health Cover (N.P.)	870.50	--	870.50	3000.00	--	3000.00	2670.00	--	2670.00	<b>2500.00</b>	--	<b>2500.00</b>
01 Salaries	870.50	--	870.50	3000.00	--	3000.00	2670.00	--	2670.00	2500.00	--	2500.00
05 Anganwadi Workers Training Programme (Plan)(A)	--	5.97	5.97	--	10.00	10.00	--	10.00	10.00	--	<b>10.00</b>	<b>10.00</b>
31 Grant-in-aid	--	5.97	5.97	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
07 State Programme of Action for the Child in Goa (Plan)	--	14.71	14.71	--	12.00	12.00	--	12.00	12.00	--	<b>29.55</b>	<b>29.55</b>
01 Salaries	--	12.48	12.48	--	10.00	10.00	--	10.00	10.00	--	25.00	25.00
02 Wages	--	2.03	2.03	--	1.00	1.00	--	1.00	1.00	--	3.60	3.60
11 Domestic travel expenses	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.20	0.20
13 Office expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
28 Professional Services	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
50 Other charges	--	0.20	0.20	--	0.38	0.38	--	0.38	0.38	--	0.25	0.25
10 Balika Samridhi Yojana (Plan)(A)	--	--	--	--	0.50	0.50	--	0.50	0.50	--	<b>0.50</b>	<b>0.50</b>

## 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 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
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)	--	7.17	7.17	--	11.00	11.00	--	11.00	11.00	--	<b>12.62</b>	<b>12.62</b>
01 Salaries	--	7.17	7.17	--	10.00	10.00	--	10.00	10.00	--	3.70	3.70
31 Grant-in-aid	--	--	--	--	1.00	1.00	--	1.00	1.00	--	8.92	8.92
15 Separation scheme for Anganwadi (Plan)	--	--	--	--	--	--	--	--	--	--	<b>0.01</b>	<b>0.01</b>
50 Other charges	--	--	--	--	--	--	--	--	--	--	0.01	0.01
16 Upgradation of Anganwadi Centres (Plan)	--	--	--	--	--	--	--	--	--	--	<b>0.01</b>	<b>0.01</b>
50 Other charges	--	--	--	--	--	--	--	--	--	--	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)	--	303.00	303.00	--	--	--	--	--	--	--	<b>0.01</b>	<b>0.01</b>
50 Other charges	--	303.00	303.00	--	--	--	--	--	--	--	0.01	0.01
19 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls -SABLA (A)	--	342.04	342.04	--	320.00	320.00	--	295.00	295.00	--	<b>545.35</b>	<b>545.35</b>
21 Supplies and Materials	--	174.91	174.91	--	61.65	61.65	--	36.65	36.65	--	45.00	45.00
28 Professional Services	--	0.98	0.98	--	0.35	0.35	--	0.35	0.35	--	0.35	0.35

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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 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
50 Other charges	--	166.15	166.15	--	258.00	258.00	--	258.00	258.00	--	500.00	500.00
20 Integrated Child Protection Scheme (P)(A)	--	0.75	.75	--	121.00	121.00	--	10.00	10.00	--	<b>525.75</b>	<b>525.75</b>
01 Salaries	--	--	--	--	119.00	119.00	--	8.00	8.00	--	515.75	515.75
31 Grant-in-aid	--	--	--	--	1.00	1.00	--	1.00	1.00	--	5.00	5.00
50 Other charges	--	0.75	0.75	--	1.00	1.00	--	1.00	1.00	--	5.00	5.00
21 Chief Minister Kanyadaan Scheme (P)	--	791.25	791.25	--	--	--	--	--	--	--	<b>0.01</b>	<b>0.01</b>
50 Other charges	--	791.25	791.25	--	--	--	--	--	--	--	0.01	0.01
22 Chief Ministers Girl Child Security Scheme (Dhanalaxmi)	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
<b>103 Women's Welfare</b>	--	<b>6061.89</b>	<b>6061.89</b>	--	<b>16166.00</b>	<b>16166.00</b>	--	<b>15803.83</b>	<b>15803.83</b>	--	<b>22628.01</b>	<b>22628.01</b>
02 Yashashvini (Plan)	--	7.61	7.61	--	10.00	10.00	--	10.00	10.00	--	<b>12.00</b>	<b>12.00</b>
01 Salaries	--	6.25	6.25	--	7.00	7.00	--	7.00	7.00	--	7.00	7.00
21 Supplies and Materials	--	--	--	--	2.97	2.97	--	2.97	2.97	--	--	--
28 Professional Services	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
31 Grant-in-aid	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
33 Subsidies	--	--	--	--	0.01	0.01	--	0.01	0.01	--	--	--
50 Other charges	--	1.36	1.36	--	--	--	--	--	--	--	5.00	5.00

**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 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
04 Financial Assistance to working Women Hostel (Plan)	--	--	--	--	--	--	--	--	--	--	<b>0.01</b>	<b>0.01</b>
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	0.01	0.01
05 Swawlamban. (Plan)	--	10.75	10.75	--	30.00	30.00	--	12.05	12.05	--	<b>30.00</b>	<b>30.00</b>
31 Grant-in-aid	--	10.75	10.75	--	30.00	30.00	--	12.05	12.05	--	30.00	30.00
06 Shelter Home for Women (Plan).	--	--	--	--	7.00	7.00	--	7.00	7.00	--	<b>10.00</b>	<b>10.00</b>
31 Grant-in-aid	--	--	--	--	7.00	7.00	--	7.00	7.00	--	10.00	10.00
07 Vastra Bhet (Plan)	--	0.04	.04	--	--	--	--	--	--	--	--	--
50 Other charges	--	0.04	0.04	--	--	--	--	--	--	--	--	--
08 Indira Gandhi Matritva Sahyog Yojana Scheme(IGMSY)(P)(A)	--	158.33	158.33	--	300.00	300.00	--	115.68	115.68	--	<b>300.00</b>	<b>300.00</b>
50 Other charges	--	158.33	158.33	--	300.00	300.00	--	115.68	115.68	--	300.00	300.00
09 Fin. incentives to Mother who deliver a Girl Child (Mamta)	--	148.95	148.95	--	111.00	111.00	--	111.00	111.00	--	<b>100.00</b>	<b>100.00</b>
50 Other charges	--	148.95	148.95	--	111.00	111.00	--	111.00	111.00	--	100.00	100.00
23 Self help Group Marketing Support (P)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	<b>100.00</b>	<b>100.00</b>
33 Subsidies	--	--	--	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
24 Ladli Laxmi Scheme (P)	--	4733.62	4733.62	--	8614.00	8614.00	--	8578.00	8578.00	--	<b>10040.00</b>	<b>10040.00</b>
13 Office expenses	--	0.07	0.07	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
26 Advertising and Publicity	--	25.64	25.64	--	75.00	75.00	--	39.00	39.00	--	15.00	15.00

**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 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
50 Other charges	--	4707.91	4707.91	--	8514.00	8514.00	--	8514.00	8514.00	--	10000.00	10000.00
25 Dearness Allowance to Housewives (P)	--	1002.59	1002.59	--	6894.00	6894.00	--	6870.10	6870.10	--	<b>12026.00</b>	<b>12026.00</b>
13 Office expenses	--	1.60	1.60	--	75.00	75.00	--	75.00	75.00	--	25.00	25.00
26 Advertising and Publicity	--	0.92	0.92	--	25.00	25.00	--	1.10	1.10	--	1.00	1.00
50 Other charges	--	1000.07	1000.07	--	6794.00	6794.00	--	6794.00	6794.00	--	12000.00	12000.00
26 Rehabilitation relief for Womens (P)	--	--	--	--	100.00	100.00	--	--	--	--	<b>10.00</b>	<b>10.00</b>
50 Other charges	--	--	--	--	100.00	100.00	--	--	--	--	10.00	10.00
<b>104 Welfare of Aged, Infirm and Destitute</b>	--	<b>41.12</b>	<b>41.12</b>	<b>0.01</b>	<b>12.00</b>	<b>12.01</b>	<b>0.01</b>	<b>12.00</b>	<b>12.01</b>	--	<b>25.00</b>	<b>25.00</b>
01 Welfare of Children in need of Care and Protection (Plan)	--	41.12	41.12	--	12.00	12.00	--	12.00	12.00	--	<b>25.00</b>	<b>25.00</b>
31 Grant-in-aid	--	41.12	41.12	--	12.00	12.00	--	12.00	12.00	--	25.00	25.00
02 Welfare of Aged, Infirm and Destitute Persons (Non-Plan)	--	--	--	0.01	--	0.01	0.01	--	0.01	--	--	--
31 Grant-in-aid	--	--	--	0.01	--	0.01	0.01	--	0.01	--	--	--
<b>106 Correctional Services</b>	<b>299.25</b>	--	<b>299.25</b>	<b>320.68</b>	--	<b>320.68</b>	<b>320.68</b>	--	<b>320.68</b>	<b>500.78</b>	<b>3.00</b>	<b>503.78</b>
01 Programme for Delinquent Children (Non-Plan)	174.46	--	174.46	181.30	--	181.30	181.30	--	181.30	<b>336.00</b>	--	<b>336.00</b>
01 Salaries	145.56	--	145.56	126.60	--	126.60	126.60	--	126.60	250.00	--	250.00
02 Wages	4.76	--	4.76	12.00	--	12.00	12.00	--	12.00	25.00	--	25.00
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	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
13 Office expenses	5.83	--	5.83	7.00	--	7.00	7.00	--	7.00	15.00	--	15.00
21 Supplies and Materials	0.38	--	0.38	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
26 Advertising and Publicity	0.18	--	0.18	0.20	--	0.20	0.20	--	0.20	0.50	--	0.50
27 Minor Works	1.53	--	1.53	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
50 Other charges	16.22	--	16.22	20.00	--	20.00	20.00	--	20.00	30.00	--	30.00
02 Protective Home-cum-Reception Centre for Women (Non-Plan)	63.96	--	63.96	70.00	--	70.00	70.00	--	70.00	<b>99.51</b>	--	<b>99.51</b>
01 Salaries	44.76	--	44.76	45.00	--	45.00	45.00	--	45.00	70.00	--	70.00
02 Wages	1.03	--	1.03	5.00	--	5.00	5.00	--	5.00	7.00	--	7.00
03 Overtime Allowance	--	--	--	0.50	--	0.50	0.50	--	0.50	0.01	--	0.01
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	3.30	--	3.30	6.00	--	6.00	6.00	--	6.00	8.00	--	8.00
14 Rents, Rates, Taxes	4.73	--	4.73	3.00	--	3.00	3.00	--	3.00	4.00	--	4.00
50 Other charges	10.14	--	10.14	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
03 Bal Niketan for Girls (Non-Plan)	52.40	--	52.40	59.30	--	59.30	59.30	--	59.30	<b>51.76</b>	--	<b>51.76</b>
01 Salaries	25.91	--	25.91	45.00	--	45.00	45.00	--	45.00	32.00	--	32.00
11 Domestic travel expenses	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
13 Office expenses	0.88	--	0.88	1.54	--	1.54	1.54	--	1.54	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 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
21 Supplies and Materials	0.60	--	0.60	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
26 Advertising and Publicity	0.67	--	0.67	0.75	--	0.75	0.75	--	0.75	0.75	--	0.75
50 Other charges	24.34	--	24.34	10.00	--	10.00	10.00	--	10.00	15.00	--	15.00
05 Office of the Probation Officer (Non-Plan)	8.43	--	8.43	10.08	--	10.08	10.08	--	10.08	<b>13.51</b>	--	<b>13.51</b>
01 Salaries	8.41	--	8.41	9.45	--	9.45	9.45	--	9.45	12.00	--	12.00
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
11 Domestic travel expenses	--	--	--	0.47	--	0.47	0.47	--	0.47	0.50	--	0.50
13 Office expenses	0.02	--	0.02	0.15	--	0.15	0.15	--	0.15	1.00	--	1.00
06 Rescue & Rehabilitation of Child Prostitute and Adult Prostitute (P)	--	--	--	--	--	--	--	--	--	--	<b>3.00</b>	<b>3.00</b>
50 Other charges	--	--	--	--	--	--	--	--	--	--	3.00	3.00
<b>107 Assistance to Voluntary Organisation</b>	<b>24.38</b>	<b>--</b>	<b>24.38</b>	<b>45.01</b>	<b>--</b>	<b>45.01</b>	<b>45.01</b>	<b>--</b>	<b>45.01</b>	<b>45.01</b>	<b>--</b>	<b>45.01</b>
01 Association for Moral and Social Hygiene (Non-Plan)	--	--	--	0.01	--	0.01	0.01	--	0.01	<b>0.01</b>	--	<b>0.01</b>
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)	24.38	--	24.38	25.00	--	25.00	25.00	--	25.00	<b>25.00</b>	--	<b>25.00</b>
31 Grant-in-aid	24.38	--	24.38	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
03 State Commission for Women (Non-Plan)	--	--	--	20.00	--	20.00	20.00	--	20.00	<b>20.00</b>	--	<b>20.00</b>







**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 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
50 Other charges	--	-3.94	-3.94	--	--	--	--	--	--	--	--	--
<b>2236 Nutrition</b>	<b>280.08</b>	<b>810.99</b>	<b>1091.07</b>	<b>300.00</b>	<b>366.28</b>	<b>666.28</b>	<b>300.00</b>	<b>352.28</b>	<b>652.28</b>	<b>690.00</b>	<b>1114.24</b>	<b>1804.24</b>
<b>02 Distribution of Nutritious Food and Beverages</b>	<b>280.08</b>	<b>810.99</b>	<b>1091.07</b>	<b>300.00</b>	<b>366.28</b>	<b>666.28</b>	<b>300.00</b>	<b>352.28</b>	<b>652.28</b>	<b>690.00</b>	<b>1114.24</b>	<b>1804.24</b>
<b>101 Special Nutrition Programme</b>	<b>280.08</b>	<b>682.77</b>	<b>962.85</b>	<b>300.00</b>	<b>200.00</b>	<b>500.00</b>	<b>300.00</b>	<b>200.00</b>	<b>500.00</b>	<b>690.00</b>	<b>940.00</b>	<b>1630.00</b>
01 Nutrition Programme for Children, pre-Women (Plan)	--	682.77	682.77	--	200.00	200.00	--	200.00	200.00	--	<b>940.00</b>	<b>940.00</b>
21 Supplies and Materials	--	94.62	94.62	--	100.00	100.00	--	100.00	100.00	--	140.00	140.00
50 Other charges	--	588.15	588.15	--	100.00	100.00	--	100.00	100.00	--	800.00	800.00
02 Nutrition Programme for Children, pre-Women (Non-Plan)	280.08	--	280.08	300.00	--	300.00	300.00	--	300.00	<b>690.00</b>	--	<b>690.00</b>
21 Supplies and Materials	39.09	--	39.09	50.00	--	50.00	50.00	--	50.00	200.00	--	200.00
50 Other charges	240.99	--	240.99	250.00	--	250.00	250.00	--	250.00	490.00	--	490.00
<b>789 Special Component Plan for Scheduled Castes</b>	--	<b>13.75</b>	<b>13.75</b>	--	<b>34.24</b>	<b>34.24</b>	--	<b>34.24</b>	<b>34.24</b>	--	<b>34.24</b>	<b>34.24</b>
01 Scheduled Castes Development Scheme (Plan)	--	13.75	13.75	--	34.24	34.24	--	34.24	34.24	--	<b>34.24</b>	<b>34.24</b>
21 Supplies and Materials	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
23 Cost of ration	--	13.75	13.75	--	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
<b>796 Tribal Area Sub-Plan</b>	--	<b>114.47</b>	<b>114.47</b>	--	<b>132.04</b>	<b>132.04</b>	--	<b>118.04</b>	<b>118.04</b>	--	<b>140.00</b>	<b>140.00</b>
01 Scheduled Tribe Development Scheme (Plan)	--	114.47	114.47	--	132.04	132.04	--	118.04	118.04	--	<b>140.00</b>	<b>140.00</b>

**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 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
21 Supplies and Materials	--	1.73	1.73	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
23 Cost of ration	--	103.92	103.92	--	112.04	112.04	--	98.04	98.04	--	120.00	120.00
50 Other charges	--	8.82	8.82	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
<b>4235 Capital Outlay on Social Security and Welfare</b>	--	<b>174.89</b>	<b>174.89</b>	--	<b>283.00</b>	<b>283.00</b>	--	<b>253.75</b>	<b>253.75</b>	--	<b>220.00</b>	<b>220.00</b>
<b>02 Social Welfare</b>	--	<b>174.89</b>	<b>174.89</b>	--	<b>283.00</b>	<b>283.00</b>	--	<b>253.75</b>	<b>253.75</b>	--	<b>220.00</b>	<b>220.00</b>
<b>102 Child Welfare</b>	--	<b>67.36</b>	<b>67.36</b>	--	<b>100.00</b>	<b>100.00</b>	--	<b>100.00</b>	<b>100.00</b>	--	<b>90.00</b>	<b>90.00</b>
01 Construction of Anganwadi Centre and Godown (Plan)(A)	--	67.36	67.36	--	100.00	100.00	--	100.00	100.00	--	90.00	90.00
53 Major Works	--	67.36	67.36	--	100.00	100.00	--	100.00	100.00	--	90.00	90.00
<b>106 Correctional Services</b>	--	<b>0.04</b>	<b>0.04</b>	--	<b>50.00</b>	<b>50.00</b>	--	<b>20.75</b>	<b>20.75</b>	--	<b>20.00</b>	<b>20.00</b>
01 Construction of Institutional Complex and Protective Home Building (Plan)	--	0.04	.04	--	50.00	50.00	--	20.75	20.75	--	20.00	20.00
53 Major Works	--	0.04	0.04	--	50.00	50.00	--	20.75	20.75	--	20.00	20.00
<b>789 Special Component Plan for Schedule Castes</b>	--	<b>7.82</b>	<b>7.82</b>	--	<b>30.00</b>	<b>30.00</b>	--	<b>30.00</b>	<b>30.00</b>	--	<b>30.00</b>	<b>30.00</b>
01 Construction of Anganwadi Centres & Godown (Plan) (A)	--	7.82	7.82	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
53 Major Works	--	7.82	7.82	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
<b>796 Tribal Area Sub-Plan</b>	--	<b>99.67</b>	<b>99.67</b>	--	<b>103.00</b>	<b>103.00</b>	--	<b>103.00</b>	<b>103.00</b>	--	<b>80.00</b>	<b>80.00</b>
01 Construction of Anganwadi Centres & Godown (plan) (A)	--	99.67	99.67	--	103.00	103.00	--	103.00	103.00	--	80.00	80.00
53 Major Works	--	99.67	99.67	--	103.00	103.00	--	103.00	103.00	--	80.00	80.00

