

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 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 58 [2235, 2236, 4235]	3252.09	24092.04	27344.13	961.63	33433.92	34395.55	961.63	33433.92	34395.55	963.86	36894.14	37858.00
2235 Social Security and Welfare	2594.92	22831.09	25426.01	961.63	31429.68	32391.31	961.63	31429.68	32391.31	963.86	34543.70	35507.56
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	2594.92	22831.09	25426.01	961.63	31429.58	32391.21	961.63	31429.58	32391.21	963.86	34543.60	35507.46
001 Direction and Administration	112.75	--	112.75	172.52	--	172.52	172.52	--	172.52	205.53	--	205.53
01 Directorate of Women and Child Development (Non-Plan)	112.75	--	112.75	172.52	--	172.52	172.52	--	172.52	205.53	--	205.53
01 Salaries	70.91	--	70.91	100.00	--	100.00	100.00	--	100.00	125.00	--	125.00
02 Wages	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	20.40	--	20.40	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
14 Rents, Rates, Taxes	--	--	--	2.00	--	2.00	2.00	--	2.00	0.01	--	0.01
26 Advertising and Publicity	7.68	--	7.68	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
27 Minor Works	9.31	--	9.31	10.00	--	10.00	10.00	--	10.00	20.00	--	20.00

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 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
50 Other charges	4.45	--	4.45	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
102 Child Welfare	1977.82	2034.54	4012.36	185.01	4694.19	4879.20	185.01	4694.19	4879.20	264.51	4982.13	5246.64
01 Welfare Projects (Non-Plan)	110.35	--	110.35	170.01	--	170.01	170.01	--	170.01	255.01	--	255.01
01 Salaries	101.25	--	101.25	145.00	--	145.00	145.00	--	145.00	180.00	--	180.00
02 Wages	--	--	--	--	--	--	--	--	--	50.00	--	50.00
03 Overtime Allowance	--	--	--	0.01	--	0.01	0.01	--	0.01	0.01	--	0.01
11 Domestic travel expenses	1.00	--	1.00	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
13 Office expenses	8.10	--	8.10	12.00	--	12.00	12.00	--	12.00	12.00	--	12.00
50 Other charges	--	--	--	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
02 Children Welfare (Non-Plan)	3.39	--	3.39	15.00	--	15.00	15.00	--	15.00	9.50	--	9.50
01 Salaries	3.09	--	3.09	5.00	--	5.00	5.00	--	5.00	4.50	--	4.50
31 Grant-in-aid	0.30	--	0.30	10.00	--	10.00	10.00	--	10.00	5.00	--	5.00
03 Integrated Child Development Scheme including Health Cover (Plan)(A)	--	1424.44	1424.44	--	3975.95	3975.95	--	3975.95	3975.95	--	4257.89	4257.89
01 Salaries	--	1253.70	1253.70	--	3604.40	3604.40	--	3604.40	3604.40	--	3959.84	3959.84
02 Wages	--	1.17	1.17	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
03 Overtime Allowance	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
11 Domestic travel expenses	--	3.28	3.28	--	8.50	8.50	--	8.50	8.50	--	7.00	7.00

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 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
13 Office expenses	--	18.56	18.56	--	141.00	141.00	--	141.00	141.00	--	100.00	100.00
14 Rents, Rates, Taxes	--	38.28	38.28	--	48.00	48.00	--	48.00	48.00	--	40.00	40.00
21 Supplies and Materials	--	7.86	7.86	--	19.00	19.00	--	19.00	19.00	--	10.00	10.00
24 POL	--	--	--	--	28.00	28.00	--	28.00	28.00	--	18.00	18.00
27 Minor Works	--	--	--	--	24.00	24.00	--	24.00	24.00	--	20.00	20.00
50 Other charges	--	101.59	101.59	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
04 Integrated Child Dev. Scheme including Health Cover (N.P.)	1864.08	--	1864.08	--	--	--	--	--	--	--	--	--
01 Salaries	1864.08	--	1864.08	--	--	--	--	--	--	--	--	--
05 Anganwadi Workers Training Programme (Plan)(A)	--	0.98	.98	--	10.00	10.00	--	10.00	10.00	--	11.00	11.00
31 Grant-in-aid	--	0.98	0.98	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	1.00	1.00
07 State Programme of Action for the Child in Goa (Plan)	--	46.36	46.36	--	53.70	53.70	--	53.70	53.70	--	58.70	58.70
01 Salaries	--	43.51	43.51	--	46.00	46.00	--	46.00	46.00	--	52.00	52.00
02 Wages	--	2.45	2.45	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
11 Domestic travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
13 Office expenses	--	0.07	0.07	--	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 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
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	1.00	1.00
50 Other charges	--	0.33	0.33	--	3.00	3.00	--	3.00	3.00	--	1.00	1.00
10 Balika Samridhi Yojana (Plan)(A)	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
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)	--	3.41	3.41	--	25.00	25.00	--	25.00	25.00	--	25.00	25.00
01 Salaries	--	3.41	3.41	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
31 Grant-in-aid	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
15 Separation scheme for Anganwadi (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
16 Upgradation of Anganwadi Centres (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
18 Financial Assistance to EWS for Daughters Marriage (P)	--	1.50	1.50	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	1.50	1.50	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
19 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls -SABLA (A)	--	538.88	538.88	--	529.00	529.00	--	529.00	529.00	--	529.00	529.00
21 Supplies and Materials	--	44.92	44.92	--	422.90	422.90	--	422.90	422.90	--	422.90	422.90
28 Professional Services	--	--	--	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00

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 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
50 Other charges	--	493.96	493.96	--	76.10	76.10	--	76.10	76.10	--	76.10	76.10
20 Integrated Child Protection Scheme (P)(A)	--	17.47	17.47	--	--	--	--	--	--	--	--	--
01 Salaries	--	4.75	4.75	--	--	--	--	--	--	--	--	--
50 Other charges	--	12.72	12.72	--	--	--	--	--	--	--	--	--
21 Chief Minister Kanyadaan Scheme (P)	--	1.50	1.50	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
50 Other charges	--	1.50	1.50	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
23 Beti Bachao Beti Pado (P)(A)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
31 Grant-in-aid	--	--	--	--	100.00	100.00	--	100.00	100.00	--	0.10	0.10
50 Other charges	--	--	--	--	--	--	--	--	--	--	99.90	99.90
103 Women's Welfare	--	20627.56	20627.56	--	25772.56	25772.56	--	25772.56	25772.56	--	28034.19	28034.19
02 Yashashvini (Plan)	--	8.56	8.56	--	12.00	12.00	--	12.00	12.00	--	8.70	8.70
01 Salaries	--	5.61	5.61	--	7.00	7.00	--	7.00	7.00	--	7.70	7.70
50 Other charges	--	2.95	2.95	--	5.00	5.00	--	5.00	5.00	--	1.00	1.00
04 Financial Assistance to working Women Hostel (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
05 Swawlamban. (Plan)	--	18.16	18.16	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
31 Grant-in-aid	--	18.16	18.16	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00

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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 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
06 Shelter Home for Women (Plan).	--	19.25	19.25	--	20.00	20.00	--	20.00	20.00	--	30.00	30.00
31 Grant-in-aid	--	19.25	19.25	--	20.00	20.00	--	20.00	20.00	--	30.00	30.00
08 Indira Gandhi Matritva Sahyog Yojana Scheme(IGMSY)(P)(A)	--	257.60	257.60	--	301.00	301.00	--	301.00	301.00	--	301.00	301.00
50 Other charges	--	257.60	257.60	--	301.00	301.00	--	301.00	301.00	--	301.00	301.00
09 Fin. incentives to Mother who deliver a Girl Child (Mamta)	--	237.55	237.55	--	258.00	258.00	--	258.00	258.00	--	400.00	400.00
50 Other charges	--	237.55	237.55	--	258.00	258.00	--	258.00	258.00	--	400.00	400.00
10 State Resource Centre for Women (SRCW)	--	--	--	--	33.55	33.55	--	33.55	33.55	--	33.55	33.55
31 Grant-in-aid	--	--	--	--	33.45	33.45	--	33.45	33.45	--	33.45	33.45
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
23 Self help Group Marketing Support (P)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
33 Subsidies	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
24 Ladli Laxmi Scheme (P)	--	8529.61	8529.61	--	11060.00	11060.00	--	11060.00	11060.00	--	11060.00	11060.00
13 Office expenses	--	36.61	36.61	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
26 Advertising and Publicity	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
50 Other charges	--	8493.00	8493.00	--	11000.00	11000.00	--	11000.00	11000.00	--	11000.00	11000.00
25 Dearness Allowance to Housewives (P)	--	11546.83	11546.83	--	14046.00	14046.00	--	14046.00	14046.00	--	16033.00	16033.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	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
13 Office expenses	--	10.27	10.27	--	36.00	36.00	--	36.00	36.00	--	25.00	25.00
26 Advertising and Publicity	--	0.93	0.93	--	10.00	10.00	--	10.00	10.00	--	8.00	8.00
50 Other charges	--	11535.63	11535.63	--	14000.00	14000.00	--	14000.00	14000.00	--	16000.00	16000.00
26 Rehabilitation relief for Womens (P)	--	10.00	10.00	--	11.00	11.00	--	11.00	11.00	--	10.00	10.00
50 Other charges	--	10.00	10.00	--	11.00	11.00	--	11.00	11.00	--	10.00	10.00
27 Sakhi- One Stop Centre (P) (A)	--	--	--	--	--	--	--	--	--	--	16.40	16.40
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	5.00	5.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	11.40	11.40
28 Universal Women Helpline (P) (A)	--	--	--	--	--	--	--	--	--	--	110.53	110.53
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	100.00	100.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	10.53	10.53
104 Welfare of Aged, Infirm and Destitute	--	53.54	53.54	--	50.00	50.00	--	50.00	50.00	--	30.00	30.00
01 Welfare of Children in need of Care and Protection (Plan)	--	53.54	53.54	--	50.00	50.00	--	50.00	50.00	--	30.00	30.00
31 Grant-in-aid	--	53.54	53.54	--	50.00	50.00	--	50.00	50.00	--	30.00	30.00
106 Correctional Services	338.07	--	338.07	559.10	6.00	565.10	559.10	6.00	565.10	448.82	1.00	449.82
01 Programme for Delinquent Children (Non-Plan)	232.90	--	232.90	358.50	--	358.50	358.50	--	358.50	254.80	--	254.80
01 Salaries	196.53	--	196.53	250.00	--	250.00	250.00	--	250.00	250.00	--	250.00

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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 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
02 Wages	6.40	--	6.40	6.00	--	6.00	6.00	--	6.00	4.00	--	4.00
11 Domestic travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	0.75	--	0.75
13 Office expenses	11.35	--	11.35	50.00	--	50.00	50.00	--	50.00	0.01	--	0.01
21 Supplies and Materials	4.67	--	4.67	10.00	--	10.00	10.00	--	10.00	0.01	--	0.01
26 Advertising and Publicity	0.41	--	0.41	1.50	--	1.50	1.50	--	1.50	0.01	--	0.01
27 Minor Works	--	--	--	5.00	--	5.00	5.00	--	5.00	0.01	--	0.01
50 Other charges	13.54	--	13.54	35.00	--	35.00	35.00	--	35.00	0.01	--	0.01
02 Protective Home-cum-Reception Centre for Women (Non-Plan)	66.19	--	66.19	121.50	--	121.50	121.50	--	121.50	127.00	--	127.00
01 Salaries	53.41	--	53.41	90.00	--	90.00	90.00	--	90.00	100.00	--	100.00
02 Wages	0.50	--	0.50	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
11 Domestic travel expenses	0.03	--	0.03	0.50	--	0.50	0.50	--	0.50	1.00	--	1.00
13 Office expenses	3.70	--	3.70	15.00	--	15.00	15.00	--	15.00	10.00	--	10.00
14 Rents, Rates, Taxes	3.85	--	3.85	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
50 Other charges	4.70	--	4.70	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
03 Bal Niketan for Girls (Non-Plan)	26.46	--	26.46	44.10	--	44.10	44.10	--	44.10	36.02	--	36.02
01 Salaries	26.17	--	26.17	34.00	--	34.00	34.00	--	34.00	36.00	--	36.00
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.01	--	0.01

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	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
13 Office expenses	--	--	--	10.00	--	10.00	10.00	--	10.00	0.01	--	0.01
26 Advertising and Publicity	0.29	--	0.29	--	--	--	--	--	--	--	--	--
05 Office of the Probation Officer (Non-Plan)	12.52	--	12.52	35.00	--	35.00	35.00	--	35.00	31.00	--	31.00
01 Salaries	11.30	--	11.30	13.00	--	13.00	13.00	--	13.00	16.00	--	16.00
11 Domestic travel expenses	0.31	--	0.31	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	0.91	--	0.91	8.00	--	8.00	8.00	--	8.00	1.00	--	1.00
34 Scholarships/Stipend	--	--	--	12.00	--	12.00	12.00	--	12.00	12.00	--	12.00
50 Other charges	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
06 Rescue & Rehabilitation of Child Prostitute and Adult Prostitute (P)	--	--	--	--	6.00	6.00	--	6.00	6.00	--	1.00	1.00
50 Other charges	--	--	--	--	6.00	6.00	--	6.00	6.00	--	1.00	1.00
107 Assistance to Voluntary Organisations	23.28	--	23.28	45.00	--	45.00	45.00	--	45.00	45.00	--	45.00
02 Grants to State Social Welfare Board (Non-Plan)	23.28	--	23.28	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
31 Grant-in-aid	23.28	--	23.28	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	20.00	--	20.00
31 Grant-in-aid	--	--	--	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
108 Integrated Child Protection Scheme.	--	--	--	--	558.81	558.81	--	558.81	558.81	--	1128.26	1128.26

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 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
01 Existing Institution - Apna Ghar (P)(A)	--	--	--	--	260.25	260.25	--	260.25	260.25	--	265.50	265.50
01 Salaries	--	--	--	--	200.00	200.00	--	200.00	200.00	--	225.00	225.00
02 Wages	--	--	--	--	6.00	6.00	--	6.00	6.00	--	4.00	4.00
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
13 Office expenses	--	--	--	--	8.00	8.00	--	8.00	8.00	--	10.00	10.00
21 Supplies and Materials	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
26 Advertising and Publicity	--	--	--	--	0.75	0.75	--	0.75	0.75	--	1.00	1.00
27 Minor Works	--	--	--	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
50 Other charges	--	--	--	--	25.00	25.00	--	25.00	25.00	--	10.00	10.00
02 Juvenile Justice Board (JJB) (P)(A)	--	--	--	--	28.00	28.00	--	28.00	28.00	--	9.45	9.45
01 Salaries	--	--	--	--	15.00	15.00	--	15.00	15.00	--	5.00	5.00
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.05	0.05
13 Office expenses	--	--	--	--	2.50	2.50	--	2.50	2.50	--	1.00	1.00
50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	--	3.40	3.40
03 Children Welfare Committee (CWC) (P)(A)	--	--	--	--	46.50	46.50	--	46.50	46.50	--	17.05	17.05
01 Salaries	--	--	--	--	13.00	13.00	--	13.00	13.00	--	5.00	5.00
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.05	0.05

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 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
13 Office expenses	--	--	--	--	3.00	3.00	--	3.00	3.00	--	1.00	1.00
50 Other charges	--	--	--	--	30.00	30.00	--	30.00	30.00	--	11.00	11.00
04 State Project Support Unit (P)(A)	--	--	--	--	55.69	55.69	--	55.69	55.69	--	37.58	37.58
01 Salaries	--	--	--	--	13.08	13.08	--	13.08	13.08	--	13.08	13.08
02 Wages	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
11 Domestic travel expenses	--	--	--	--	14.00	14.00	--	14.00	14.00	--	1.00	1.00
13 Office expenses	--	--	--	--	8.25	8.25	--	8.25	8.25	--	8.00	8.00
14 Rents, Rates, Taxes	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
50 Other charges	--	--	--	--	16.86	16.86	--	16.86	16.86	--	12.00	12.00
05 State Child Protection Society (P)(A)	--	--	--	--	54.08	54.08	--	54.08	54.08	--	48.83	48.83
01 Salaries	--	--	--	--	16.68	16.68	--	16.68	16.68	--	16.68	16.68
02 Wages	--	--	--	--	--	--	--	--	--	--	0.50	0.50
11 Domestic travel expenses	--	--	--	--	8.00	8.00	--	8.00	8.00	--	0.50	0.50
13 Office expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
14 Rents, Rates, Taxes	--	--	--	--	2.40	2.40	--	2.40	2.40	--	14.15	14.15
31 Grant-in-aid	--	--	--	--	15.00	15.00	--	15.00	15.00	--	5.00	5.00
50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00

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 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
06 State Adoption Resource Agency (SARA) (P)(A)	--	--	--	--	15.75	15.75	--	15.75	15.75	--	19.06	19.06
01 Salaries	--	--	--	--	8.55	8.55	--	8.55	8.55	--	8.55	8.55
02 Wages	--	--	--	--	--	--	--	--	--	--	0.50	0.50
11 Domestic travel expenses	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
13 Office expenses	--	--	--	--	1.20	1.20	--	1.20	1.20	--	5.00	5.00
14 Rents, Rates, Taxes	--	--	--	--	--	--	--	--	--	--	0.01	0.01
50 Other charges	--	--	--	--	4.00	4.00	--	4.00	4.00	--	3.00	3.00
07 Unit for Children with Special Needs (P)(A)	--	--	--	--	11.48	11.48	--	11.48	11.48	--	7.86	7.86
01 Salaries	--	--	--	--	4.20	4.20	--	4.20	4.20	--	6.30	6.30
02 Wages	--	--	--	--	--	--	--	--	--	--	0.50	0.50
11 Domestic travel expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.05	0.05
13 Office expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.01	0.01
50 Other charges	--	--	--	--	6.28	6.28	--	6.28	6.28	--	1.00	1.00
08 Open Shelter for Children in need in Urban & Semi-Urban Areas (P)(A)	--	--	--	--	27.06	27.06	--	27.06	27.06	--	28.01	28.01
31 Grant-in-aid	--	--	--	--	27.00	27.00	--	27.00	27.00	--	28.00	28.00
50 Other charges	--	--	--	--	0.06	0.06	--	0.06	0.06	--	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 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
09 Specialised Adoption Agencies (P)(A)	--	--	--	--	54.00	54.00	--	54.00	54.00	--	32.14	32.14
31 Grant-in-aid	--	--	--	--	53.50	53.50	--	53.50	53.50	--	32.13	32.13
50 Other charges	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.01	0.01
10 Foster Care Scheme - Vatsalya (P)	--	--	--	--	6.00	6.00	--	6.00	6.00	--	3.01	3.01
13 Office expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.01	0.01
50 Other charges	--	--	--	--	5.50	5.50	--	5.50	5.50	--	3.00	3.00
11 District Child Protection Unit (P) (A)	--	--	--	--	--	--	--	--	--	--	112.70	112.70
01 Salaries	--	--	--	--	--	--	--	--	--	--	40.90	40.90
02 Wages	--	--	--	--	--	--	--	--	--	--	0.05	0.05
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	2.00	2.00
13 Office expenses	--	--	--	--	--	--	--	--	--	--	26.00	26.00
14 Rents, Rates, Taxes	--	--	--	--	--	--	--	--	--	--	3.60	3.60
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	--	0.05	0.05
26 Advertising and Publicity	--	--	--	--	--	--	--	--	--	--	4.00	4.00
27 Minor Works	--	--	--	--	--	--	--	--	--	--	0.10	0.10
50 Other charges	--	--	--	--	--	--	--	--	--	--	36.00	36.00

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 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
12 Maintenance of NGO Run Homes (P) (A)	--	--	--	--	--	--	--	--	--	--	542.07	542.07
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	542.07	542.07
13 Juvenile Justice Fund (P)	--	--	--	--	--	--	--	--	--	--	5.00	5.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	5.00	5.00
200 Other Programmes	143.50	--	143.50	--	170.00	170.00	--	170.00	170.00	--	170.00	170.00
01 Retirement Benefit Scheme for Anganwadi Workers/Helpers (P)	--	--	--	--	170.00	170.00	--	170.00	170.00	--	170.00	170.00
01 Salaries	--	--	--	--	170.00	170.00	--	170.00	170.00	--	170.00	170.00
02 Retirement Benefit Scheme for Anganwadi Workers/Helpers (N.P)	143.50	--	143.50	--	--	--	--	--	--	--	--	--
32 Contributions	143.50	--	143.50	--	--	--	--	--	--	--	--	--
789 Special Component Plan for Scheduled Castes	--	16.61	16.61	--	26.01	26.01	--	26.01	26.01	--	32.01	32.01
02 Yashashvinin (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
03 ICDS Scheme (Plan) (A) including health cover (P) (A)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
01 Salaries	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
08 Indira Gandhi matritva Sahyog Yojana Scheme (IGMSY) (P)(A)	--	--	--	--	7.00	7.00	--	7.00	7.00	--	7.00	7.00
50 Other charges	--	--	--	--	7.00	7.00	--	7.00	7.00	--	7.00	7.00

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 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
09 Fin. incentive to Mother who deliver Girl Child (Mamta)	--	4.70	4.70	--	6.00	6.00	--	6.00	6.00	--	12.00	12.00
50 Other charges	--	4.70	4.70	--	6.00	6.00	--	6.00	6.00	--	12.00	12.00
19 Rajiv Gandhi Scheme for Empowerment of Adolascnt Girl SABALA	--	11.91	11.91	--	12.00	12.00	--	12.00	12.00	--	12.00	12.00
21 Supplies and Materials	--	--	--	--	11.00	11.00	--	11.00	11.00	--	11.00	11.00
50 Other charges	--	11.91	11.91	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
796 Tribal Area Sub-Plan	--	99.51	99.51	--	152.01	152.01	--	152.01	152.01	--	166.01	166.01
03 ICDS Scheme (Plan) (A) including health cover (P) (A)	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
01 Salaries	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
08 Indira Gandhi Matritva Sahayog Yojana Scheme incl. Health Cover (P)(A)	--	--	--	--	42.00	42.00	--	42.00	42.00	--	42.00	42.00
50 Other charges	--	--	--	--	42.00	42.00	--	42.00	42.00	--	42.00	42.00
09 Fin. incentive to Mother who deliver Girl Child (Mamta)	--	37.50	37.50	--	36.00	36.00	--	36.00	36.00	--	50.00	50.00
50 Other charges	--	37.50	37.50	--	36.00	36.00	--	36.00	36.00	--	50.00	50.00
19 Rajiv Gandhi Scheme for Empowerment of Adolascnt Girl SABALA	--	62.01	62.01	--	74.00	74.00	--	74.00	74.00	--	74.00	74.00
21 Supplies and Materials	--	--	--	--	67.50	67.50	--	67.50	67.50	--	67.50	67.50
50 Other charges	--	62.01	62.01	--	6.50	6.50	--	6.50	6.50	--	6.50	6.50

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 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
789 Special Component Plan for Scheduled Castes	--	34.23	34.23	--	36.08	36.08	--	36.08	36.08	--	36.08	36.08
01 Scheduled Castes Development Scheme (Plan)	--	34.23	34.23	--	36.08	36.08	--	36.08	36.08	--	36.08	36.08
21 Supplies and Materials	--	2.99	2.99	--	35.00	35.00	--	35.00	35.00	--	35.00	35.00
23 Cost of ration	--	24.24	24.24	--	--	--	--	--	--	--	--	--
50 Other charges	--	7.00	7.00	--	1.08	1.08	--	1.08	1.08	--	1.08	1.08
796 Tribal Area Sub-Plan	--	139.82	139.82	--	116.50	116.50	--	116.50	116.50	--	165.00	165.00
01 Scheduled Tribe Development Scheme (Plan)	--	139.82	139.82	--	116.50	116.50	--	116.50	116.50	--	165.00	165.00
21 Supplies and Materials	--	9.99	9.99	--	100.00	100.00	--	100.00	100.00	--	150.00	150.00
23 Cost of ration	--	119.83	119.83	--	--	--	--	--	--	--	--	--
50 Other charges	--	10.00	10.00	--	16.50	16.50	--	16.50	16.50	--	15.00	15.00
4235 Capital Outlay on Social Security and Welfare	--	56.61	56.61	--	400.00	400.00	--	400.00	400.00	--	497.70	497.70
02 Social Welfare	--	56.61	56.61	--	400.00	400.00	--	400.00	400.00	--	497.70	497.70
102 Child Welfare	--	46.26	46.26	--	90.00	90.00	--	90.00	90.00	--	100.00	100.00
01 Construction of Anganwadi Centre and Godown (Plan)(A)	--	46.26	46.26	--	90.00	90.00	--	90.00	90.00	--	90.00	90.00
53 Major Works	--	46.26	46.26	--	90.00	90.00	--	90.00	90.00	--	90.00	90.00
02 Construction of One Stop Centre (P)(A)	--	--	--	--	--	--	--	--	--	--	10.00	10.00
53 Major Works	--	--	--	--	--	--	--	--	--	--	10.00	10.00

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 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
103 Women Welfare	--	--	--	--	--	--	--	--	--	--	37.70	37.70
01 Construction of One Stop Centre-Sakhi (P) (A)	--	--	--	--	--	--	--	--	--	--	37.70	37.70
53 Major Works	--	--	--	--	--	--	--	--	--	--	37.70	37.70
106 Correctional Services	--	--	--	--	200.00	200.00	--	200.00	200.00	--	250.00	250.00
01 Construction of Institutional Complex and Protective Home Building (Plan)	--	--	--	--	200.00	200.00	--	200.00	200.00	--	250.00	250.00
53 Major Works	--	--	--	--	200.00	200.00	--	200.00	200.00	--	250.00	250.00
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	--	10.35	10.35	--	80.00	80.00	--	80.00	80.00	--	80.00	80.00
01 Construction of Anganwadi Centres & Godown (plan) (A)	--	10.35	10.35	--	80.00	80.00	--	80.00	80.00	--	80.00	80.00
53 Major Works	--	10.35	10.35	--	80.00	80.00	--	80.00	80.00	--	80.00	80.00