

## 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)

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	<b>48332.65</b>	<b>1107.70</b>	<b>49440.35</b>
<b>Total</b>	<b>48332.65</b>	<b>1107.70</b>	<b>49440.35</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>TOTAL DEMANE 58 (Revenue &amp; Capital)</b> [2235, 2236, 4235]	<b>778.42</b>	<b>36836.07</b>	<b>37614.49</b>	<b>47558.79</b>	<b>47558.79</b>	<b>49440.35</b>
<b>Total Revenue Expenditure</b>	<b>778.42</b>	<b>36819.51</b>	<b>37597.93</b>	<b>47101.09</b>	<b>47101.09</b>	<b>48332.65</b>
<b>2235 Social Security and Welfare</b>	<b>778.42</b>	<b>35237.36</b>	<b>36015.78</b>	<b>45313.73</b>	<b>45313.73</b>	<b>46285.15</b>
<b>01 Rehabilitation</b>	--	--	--	<b>.10</b>	<b>0.10</b>	<b>0.10</b>
<b>800 Other Expenditure</b>	--	--	--	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
<b>01 Rehabilitation of ousted families due to demolition of houses at Baina RLA (P)</b>	--	--	--	<b>0.10</b>	<b>0.10</b>	<b>0.10</b>
50 Other charges	--	--	--	0.10	0.10	0.10
<b>02 Social Welfare</b>	<b>778.42</b>	<b>35237.36</b>	<b>36015.78</b>	<b>45313.63</b>	<b>45313.63</b>	<b>46285.05</b>
<b>001 Direction and Administration</b>	<b>130.02</b>	--	<b>130.02</b>	<b>139.32</b>	<b>139.32</b>	<b>217.83</b>
<b>01 Directorate of Women and Child Development (Non-Plan)</b>	<b>130.02</b>	--	<b>130.02</b>	<b>139.32</b>	<b>139.32</b>	<b>217.83</b>
01 Salaries	67.85	--	67.85	86.21	86.21	75.31
02 Wages	--	--	--	0.01	0.01	0.01
03 Overtime Allowance	--	--	--	0.01	0.01	--
11 Domestic travel expenses	0.01	--	0.01	0.50	0.50	0.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
13 Office expenses	24.50	--	24.50	24.38	24.38	40.00
14 Rents, Rates, Taxes	--	--	--	0.01	0.01	0.01
26 Advertising and Publicity	5.46	--	5.46	10.00	10.00	12.00
27 Minor Works	7.69	--	7.69	1.88	1.88	60.00
50 Other charges	24.51	--	24.51	16.32	16.32	30.00
<b>102 Child Welfare</b>	<b>205.31</b>	<b>3797.98</b>	<b>4003.29</b>	<b>4959.74</b>	<b>4959.74</b>	<b>5172.85</b>
<b>01 Welfare Projects (Non-Plan)</b>	<b>202.14</b>	<b>--</b>	<b>202.14</b>	<b>193.26</b>	<b>193.26</b>	<b>199.45</b>
01 Salaries	118.19	--	118.19	136.17	136.17	131.19
02 Wages	77.42	--	77.42	50.00	50.00	60.00
03 Overtime Allowance	--	--	--	0.01	0.01	0.01
11 Domestic travel expenses	0.29	--	0.29	0.48	0.48	0.50
13 Office expenses	6.24	--	6.24	0.18	0.18	1.00
50 Other charges	--	--	--	6.42	6.42	6.75
<b>02 Children Welfare (Non-Plan)</b>	<b>3.17</b>	<b>--</b>	<b>3.17</b>	<b>9.25</b>	<b>9.25</b>	<b>9.41</b>
01 Salaries	3.07	--	3.07	3.25	3.25	3.41
13 Office expenses	--	--	--	5.00	5.00	5.00
31 Grant-in-aid	0.10	--	0.10	1.00	1.00	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>03 Integrated Child Development Scheme including Health Cover (Plan)(A)</b>	--	3271.91	3271.91	4081.20	4081.20	3839.04
01 Salaries	--	3174.65	3174.65	3837.14	3837.14	3523.86
02 Wages	--	1.44	1.44	1.62	1.62	1.62
03 Overtime Allowance	--	--	--	0.05	0.05	0.05
11 Domestic travel expenses	--	2.31	2.31	4.17	4.17	4.17
13 Office expenses	--	20.73	20.73	22.82	22.82	25.00
14 Rents, Rates, Taxes	--	39.52	39.52	139.00	139.00	131.01
21 Supplies and Materials	--	--	--	19.00	19.00	19.00
24 POL	--	4.78	4.78	1.55	1.55	28.90
27 Minor Works	--	0.94	0.94	24.00	24.00	24.00
50 Other charges	--	27.54	27.54	31.85	31.85	81.43
<b>05 Anganwadi Workers Training Programme (Plan)(A)</b>	--	--	--	11.00	11.00	11.00
31 Grant-in-aid	--	--	--	10.00	10.00	10.00
50 Other charges	--	--	--	1.00	1.00	1.00
<b>07 State Programme of Action for the Child in Goa (Plan)</b>	--	56.41	56.41	63.59	63.59	71.54
01 Salaries	--	55.40	55.40	53.55	53.55	61.49

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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Wages	--	0.79	0.79	2.39	2.39	2.40
11 Domestic travel expenses	--	0.22	0.22	0.70	0.70	0.70
13 Office expenses	--	--	--	0.50	0.50	0.50
31 Grant-in-aid	--	--	--	3.00	3.00	3.00
50 Other charges	--	--	--	3.45	3.45	3.45
<b>10 Balika Samridhi Yojana (Plan)(A)</b>	--	--	--	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
31 Grant-in-aid	--	--	--	0.50	0.50	0.50
<b>13 Setting up of a State Commission for Children in Goa (P)</b>	--	<b>32.19</b>	<b>32.19</b>	<b>32.12</b>	<b>32.12</b>	<b>33.53</b>
01 Salaries	--	12.19	12.19	12.12	12.12	13.53
31 Grant-in-aid	--	20.00	20.00	20.00	20.00	20.00
<b>15 Separation scheme for Anganwadi (Plan)</b>	--	--	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
50 Other charges	--	--	--	0.01	0.01	0.01
<b>16 Upgradation of Anganwadi Centres (Plan)</b>	--	--	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
50 Other charges	--	--	--	0.01	0.01	0.01
<b>18 Financial Assistance to EWS for Daughters Marriage (P)</b>	--	--	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
50 Other charges	--	--	--	0.01	0.01	0.01

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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>19 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls -SABLA (A)</b>	--	437.47	437.47	463.28	463.28	902.85
21 Supplies and Materials	--	437.47	437.47	385.81	385.81	842.85
28 Professional Services	--	--	--	30.00	30.00	30.00
50 Other charges	--	--	--	47.47	47.47	30.00
<b>21 Chief Minister Kanyadaan Scheme (P)</b>	--	--	--	0.01	0.01	--
50 Other charges	--	--	--	0.01	0.01	--
<b>23 Beti Bachao Beti Pado (P)(A)</b>	--	--	--	100.50	100.50	100.50
31 Grant-in-aid	--	--	--	100.00	100.00	100.00
50 Other charges	--	--	--	0.50	0.50	0.50
<b>24 Village &amp; Municipal Child Committee</b>	--	--	--	5.00	5.00	5.00
31 Grant-in-aid	--	--	--	3.00	3.00	3.00
50 Other charges	--	--	--	2.00	2.00	2.00
<b>103 Women's Welfare</b>	--	31012.81	31012.81	38011.42	38011.42	38324.27
<b>02 Yashashvini (Plan)</b>	--	5.15	5.15	5.31	5.31	5.95
01 Salaries	--	5.15	5.15	5.08	5.08	5.72
50 Other charges	--	--	--	0.23	0.23	0.23
<b>04 Financial Assistance to working Women Hostel (Plan)</b>	--	--	--	0.01	0.01	0.01

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
31 Grant-in-aid	--	--	--	0.01	0.01	0.01
<b>05 Swawlamban. (Plan)</b>	--	5.49	5.49	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
31 Grant-in-aid	--	5.49	5.49	30.00	30.00	30.00
<b>06 Shelter Home for Women (Plan).</b>	--	--	--	<b>30.00</b>	<b>30.00</b>	<b>43.28</b>
31 Grant-in-aid	--	--	--	30.00	30.00	43.28
<b>08 Indira Gandhi Matritva Sahyog Yojana Scheme(IGMSY)(P)(A)</b>	--	<b>61.31</b>	<b>61.31</b>	<b>216.56</b>	<b>216.56</b>	<b>471.60</b>
50 Other charges	--	61.31	61.31	216.56	216.56	471.60
<b>09 Fin. incentives to Mother who deliver a Girl Child (Mamta)</b>	--	<b>343.65</b>	<b>343.65</b>	<b>283.91</b>	<b>283.91</b>	<b>1500.50</b>
13 Office expenses	--	--	--	0.50	0.50	0.50
50 Other charges	--	343.65	343.65	283.41	283.41	1500.00
<b>10 State Resource Centre for Women (SRCW)</b>	--	--	--	<b>33.56</b>	<b>33.56</b>	<b>33.56</b>
31 Grant-in-aid	--	--	--	33.45	33.45	33.45
50 Other charges	--	--	--	0.11	0.11	0.11
<b>23 Self help Group Marketing Support (P)</b>	--	--	--	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
33 Subsidies	--	--	--	1.00	1.00	1.00
<b>24 Ladli Laxmi Scheme (P)</b>	--	<b>11540.23</b>	<b>11540.23</b>	<b>12050.45</b>	<b>12050.45</b>	<b>10064.00</b>
13 Office expenses	--	38.23	38.23	40.45	40.45	54.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
26 Advertising and Publicity	--	2.00	2.00	10.00	10.00	10.00
50 Other charges	--	11500.00	11500.00	12000.00	12000.00	10000.00
<b>25 Dearness Allowance to Housewives (P)</b>	--	<b>19052.94</b>	<b>19052.94</b>	<b>25023.11</b>	<b>25023.11</b>	<b>26023.11</b>
13 Office expenses	--	17.76	17.76	13.11	13.11	13.11
26 Advertising and Publicity	--	2.00	2.00	10.00	10.00	10.00
50 Other charges	--	19033.18	19033.18	25000.00	25000.00	26000.00
<b>26 Rehabilitation relief for Womens (P)</b>	--	--	--	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
50 Other charges	--	--	--	11.00	11.00	11.00
<b>27 Sakhi- One Stop Centre (P) (A)</b>	--	<b>4.04</b>	<b>4.04</b>	<b>16.40</b>	<b>16.40</b>	<b>16.40</b>
31 Grant-in-aid	--	--	--	5.00	5.00	5.00
50 Other charges	--	4.04	4.04	11.40	11.40	11.40
<b>28 Universal Women Helpline (P) (A)</b>	--	--	--	<b>60.53</b>	<b>60.53</b>	<b>60.53</b>
31 Grant-in-aid	--	--	--	50.00	50.00	50.00
50 Other charges	--	--	--	10.53	10.53	10.53
<b>29 Swadhar Greh (P)(A)</b>	--	--	--	<b>18.48</b>	<b>18.48</b>	<b>18.48</b>
31 Grant-in-aid	--	--	--	18.38	18.38	18.38
50 Other charges	--	--	--	0.10	0.10	0.10

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>30 Central Victim Compensation Fund (P)(A)</b>	--	--	--	<b>201.00</b>	<b>201.00</b>	--
31 Grant-in-aid	--	--	--	200.00	200.00	--
50 Other charges	--	--	--	1.00	1.00	--
<b>31 Support to training &amp; Employment Programme for Women (STEP) (P)(A)</b>	--	--	--	<b>30.10</b>	<b>30.10</b>	<b>30.10</b>
31 Grant-in-aid	--	--	--	30.00	30.00	30.00
50 Other charges	--	--	--	0.10	0.10	0.10
<b>32 National Creche Scheme for children of working Mothers (A)</b>	--	--	--	--	--	<b>14.75</b>
31 Grant-in-aid	--	--	--	--	--	14.75
<b>104 Welfare of Aged, Infirm and Destitute</b>	--	<b>14.69</b>	<b>14.69</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
<b>01 Welfare of Children in need of Care and Protection (Plan)</b>	--	<b>14.69</b>	<b>14.69</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
31 Grant-in-aid	--	14.69	14.69	30.00	30.00	30.00
<b>106 Correctional Services</b>	<b>416.86</b>	--	<b>416.86</b>	<b>548.12</b>	<b>548.12</b>	<b>532.11</b>
<b>01 Programme for Delinquent Children (Non-Plan)</b>	<b>252.35</b>	--	<b>252.35</b>	<b>328.57</b>	<b>328.57</b>	<b>318.14</b>
01 Salaries	250.70	--	250.70	288.71	288.71	278.28
02 Wages	1.65	--	1.65	5.53	5.53	5.53
11 Domestic travel expenses	--	--	--	0.09	0.09	0.09



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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
13 Office expenses	--	--	--	16.94	16.94	16.94
21 Supplies and Materials	--	--	--	0.01	0.01	0.01
26 Advertising and Publicity	--	--	--	0.01	0.01	0.01
27 Minor Works	--	--	--	1.52	1.52	1.52
50 Other charges	--	--	--	15.76	15.76	15.76
<b>02 Protective Home-cum-Reception Centre for Women (Non-Plan)</b>	<b>87.82</b>	--	<b>87.82</b>	<b>125.15</b>	<b>125.15</b>	<b>107.04</b>
01 Salaries	67.55	--	67.55	109.49	109.49	74.98
02 Wages	0.20	--	0.20	0.39	0.39	0.39
03 Overtime Allowance	--	--	--	--	--	0.67
11 Domestic travel expenses	0.12	--	0.12	0.67	0.67	--
13 Office expenses	8.83	--	8.83	5.55	5.55	15.00
14 Rents, Rates, Taxes	2.37	--	2.37	4.00	4.00	4.00
50 Other charges	8.75	--	8.75	5.05	5.05	12.00
<b>03 Bal Niketan for Girls (Non-Plan)</b>	<b>42.92</b>	--	<b>42.92</b>	<b>44.17</b>	<b>44.17</b>	<b>57.20</b>
01 Salaries	42.92	--	42.92	34.61	34.61	47.64
11 Domestic travel expenses	--	--	--	0.01	0.01	0.01

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
13 Office expenses	--	--	--	9.55	9.55	9.55
<b>05 Office of the Probation Officer (Non-Plan)</b>	<b>33.77</b>	--	<b>33.77</b>	<b>49.23</b>	<b>49.23</b>	<b>48.73</b>
01 Salaries	23.83	--	23.83	29.95	29.95	26.45
11 Domestic travel expenses	--	--	--	0.52	0.52	0.52
13 Office expenses	0.20	--	0.20	5.76	5.76	5.76
34 Scholarships/Stipend	9.30	--	9.30	12.00	12.00	15.00
50 Other charges	0.44	--	0.44	1.00	1.00	1.00
<b>06 Rescue &amp; Rehabilitation of Child Prostitute and Adult Prostitute (P)</b>	--	--	--	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
50 Other charges	--	--	--	1.00	1.00	1.00
<b>107 Assistance to Voluntary Organisations</b>	<b>26.60</b>	--	<b>26.60</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>
<b>02 Grants to State Social Welfare Board (Non-Plan)</b>	<b>25.00</b>	--	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
31 Grant-in-aid	25.00	--	25.00	25.00	25.00	25.00
<b>03 State Commission for Women (Non-Plan)</b>	<b>1.60</b>	--	<b>1.60</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
31 Grant-in-aid	1.60	--	1.60	20.00	20.00	20.00
<b>108 Integrated Child Protection Scheme.</b>	--	<b>159.57</b>	<b>159.57</b>	<b>1103.00</b>	<b>1103.00</b>	<b>1221.79</b>
<b>01 Existing Institution - Apna Ghar (P)(A)</b>	--	<b>27.48</b>	<b>27.48</b>	<b>75.94</b>	<b>75.94</b>	<b>182.88</b>
01 Salaries	--	--	--	50.00	50.00	120.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Wages	--	--	--	2.00	2.00	2.00
11 Domestic travel expenses	--	--	--	0.50	0.50	0.50
13 Office expenses	--	3.85	3.85	3.94	3.94	20.00
21 Supplies and Materials	--	9.88	9.88	2.06	2.06	10.00
26 Advertising and Publicity	--	0.88	0.88	1.00	1.00	1.00
27 Minor Works	--	2.82	2.82	4.38	4.38	4.38
50 Other charges	--	10.05	10.05	12.06	12.06	25.00
<b>02 Juvenile Justice Board (JJB) (P)(A)</b>	--	<b>3.57</b>	<b>3.57</b>	<b>18.89</b>	<b>18.89</b>	<b>19.04</b>
01 Salaries	--	0.49	0.49	15.75	15.75	0.54
11 Domestic travel expenses	--	--	--	0.50	0.50	0.50
13 Office expenses	--	0.33	0.33	0.26	0.26	1.00
50 Other charges	--	2.75	2.75	2.38	2.38	17.00
<b>03 Children Welfare Committee (CWC) (P)(A)</b>	--	<b>11.24</b>	<b>11.24</b>	<b>33.25</b>	<b>33.25</b>	<b>39.50</b>
01 Salaries	--	--	--	2.47	2.47	8.00
11 Domestic travel expenses	--	--	--	0.50	0.50	0.50
13 Office expenses	--	0.98	0.98	0.28	0.28	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	10.26	10.26	30.00	30.00	30.00
<b>04 State Project Support Unit (P)(A)</b>	--	--	--	<b>1.50</b>	<b>1.50</b>	<b>6.50</b>
01 Salaries	--	--	--	1.00	1.00	6.00
02 Wages	--	--	--	0.10	0.10	0.10
11 Domestic travel expenses	--	--	--	0.10	0.10	0.10
13 Office expenses	--	--	--	0.10	0.10	0.10
14 Rents, Rates, Taxes	--	--	--	0.10	0.10	0.10
50 Other charges	--	--	--	0.10	0.10	0.10
<b>05 State Child Protection Society (P)(A)</b>	--	--	--	<b>106.24</b>	<b>106.24</b>	<b>106.24</b>
01 Salaries	--	--	--	38.00	38.00	38.00
02 Wages	--	--	--	0.50	0.50	0.50
11 Domestic travel expenses	--	--	--	4.20	4.20	4.20
13 Office expenses	--	--	--	5.04	5.04	5.04
14 Rents, Rates, Taxes	--	--	--	31.50	31.50	31.50
31 Grant-in-aid	--	--	--	6.00	6.00	6.00
50 Other charges	--	--	--	21.00	21.00	21.00

## 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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>06 State Adoption Resource Agency (SARA) (P)(A)</b>	--	--	--	<b>18.75</b>	<b>18.75</b>	<b>18.75</b>
01 Salaries	--	--	--	8.93	8.93	8.93
02 Wages	--	--	--	1.00	1.00	1.00
11 Domestic travel expenses	--	--	--	2.10	2.10	2.10
13 Office expenses	--	--	--	1.26	1.26	1.26
14 Rents, Rates, Taxes	--	--	--	1.26	1.26	1.26
50 Other charges	--	--	--	4.20	4.20	4.20
<b>07 Unit for Children with Special Needs (P)(A)</b>	--	<b>0.93</b>	<b>0.93</b>	<b>6.52</b>	<b>6.52</b>	<b>6.97</b>
01 Salaries	--	--	--	4.41	4.41	4.41
02 Wages	--	--	--	0.50	0.50	0.50
11 Domestic travel expenses	--	--	--	0.53	0.53	0.53
13 Office expenses	--	--	--	0.53	0.53	0.53
50 Other charges	--	0.93	0.93	0.55	0.55	1.00
<b>08 Open Shelter for Children in need in Urban &amp; Semi-Urban Areas (P)(A)</b>	--	--	--	<b>72.48</b>	<b>72.48</b>	<b>72.48</b>
31 Grant-in-aid	--	--	--	72.00	72.00	72.00
50 Other charges	--	--	--	0.48	0.48	0.48

## 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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>09 Specialised Adoption Agencies (P)(A)</b>	--	--	--	<b>33.98</b>	<b>33.98</b>	<b>33.98</b>
31 Grant-in-aid	--	--	--	33.75	33.75	33.75
50 Other charges	--	--	--	0.23	0.23	0.23
<b>10 Foster Care Scheme - Vatsalya (P)</b>	--	--	--	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>
13 Office expenses	--	--	--	0.25	0.25	0.25
50 Other charges	--	--	--	3.00	3.00	3.00
<b>11 District Child Protection Unit (P) (A)</b>	--	--	--	<b>137.20</b>	<b>137.20</b>	<b>137.20</b>
01 Salaries	--	--	--	46.00	46.00	46.00
02 Wages	--	--	--	2.00	2.00	2.00
11 Domestic travel expenses	--	--	--	1.00	1.00	1.00
13 Office expenses	--	--	--	39.50	39.50	39.50
14 Rents, Rates, Taxes	--	--	--	3.60	3.60	3.60
21 Supplies and Materials	--	--	--	1.00	1.00	1.00
26 Advertising and Publicity	--	--	--	4.00	4.00	4.00
27 Minor Works	--	--	--	0.10	0.10	0.10
50 Other charges	--	--	--	40.00	40.00	40.00
<b>12 Maintenance of NGO Run Homes (P) (A)</b>	--	<b>116.35</b>	<b>116.35</b>	<b>590.00</b>	<b>590.00</b>	<b>590.00</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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
31 Grant-in-aid	--	116.35	116.35	590.00	590.00	590.00
<b>13 Juvenile Justice Fund (P)</b>	--	--	--	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
50 Other charges	--	--	--	5.00	5.00	5.00
<b>200 Other Programmes</b>	--	<b>136.50</b>	<b>136.50</b>	<b>300.00</b>	<b>300.00</b>	<b>151.52</b>
<b>01 Retirement Benefit Scheme for Anganwadi Workers/Helpers (P)</b>	--	<b>136.50</b>	<b>136.50</b>	<b>300.00</b>	<b>300.00</b>	<b>151.52</b>
01 Salaries	--	136.50	136.50	300.00	300.00	151.52
<b>789 Special Component Plan for Scheduled Castes</b>	--	<b>22.78</b>	<b>22.78</b>	<b>30.15</b>	<b>30.15</b>	<b>86.59</b>
<b>02 Yashashvinin (Plan)</b>	--	--	--	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
50 Other charges	--	--	--	1.00	1.00	1.00
<b>03 ICDS Scheme (Plan) (A) including health cover (P) (A)</b>	--	--	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
01 Salaries	--	--	--	0.01	0.01	0.01
<b>08 Indira Gandhi matritva Sahyog Yojana Scheme (IGMSY) (P)(A)</b>	--	--	--	<b>5.02</b>	<b>5.02</b>	<b>17.64</b>
50 Other charges	--	--	--	5.02	5.02	17.64
<b>09 Fin. incentive to Mother who deliver Girl Child (Mamta)</b>	--	<b>11.95</b>	<b>11.95</b>	<b>6.60</b>	<b>6.60</b>	<b>48.04</b>
50 Other charges	--	11.95	11.95	6.60	6.60	48.04
<b>19 Rajiv Gandhi Scheme for Empowerment of Adolascnt Girl SABALA</b>	--	<b>10.83</b>	<b>10.83</b>	<b>17.52</b>	<b>17.52</b>	<b>19.90</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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
21 Supplies and Materials	--	10.83	10.83	16.42	16.42	19.00
50 Other charges	--	--	--	1.10	1.10	0.90
<b>796 Tribal Area Sub-Plan</b>	--	<b>94.33</b>	<b>94.33</b>	<b>146.88</b>	<b>146.88</b>	<b>503.09</b>
<b>02 Yashashvinin (Plan)</b>	--	--	--	--	--	<b>1.00</b>
50 Other charges	--	--	--	--	--	1.00
<b>03 ICDS Scheme (Plan) (A) including health cover (P) (A)</b>	--	--	--	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
01 Salaries	--	--	--	0.01	0.01	0.01
<b>08 Indira Gandhi Matritva Sahayog Yojana Scheme incl. Health Cover (P)(A)</b>	--	--	--	<b>30.23</b>	<b>30.23</b>	<b>94.14</b>
50 Other charges	--	--	--	30.23	30.23	94.14
<b>09 Fin. incentive to Mother who deliver Girl Child (Mamta)</b>	--	<b>34.55</b>	<b>34.55</b>	<b>39.55</b>	<b>39.55</b>	<b>288.24</b>
50 Other charges	--	34.55	34.55	39.55	39.55	288.24
<b>19 Rajiv Gandhi Scheme for Empowerment of Adolascnt Girl SABALA</b>	--	<b>59.78</b>	<b>59.78</b>	<b>77.09</b>	<b>77.09</b>	<b>119.70</b>
21 Supplies and Materials	--	59.78	59.78	70.06	70.06	119.00
50 Other charges	--	--	--	7.03	7.03	0.70
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.37</b>	<b>-1.30</b>	<b>-1.67</b>	--	--	--
<b>01 Recoveries of overpayment of previous year</b>	<b>-0.35</b>	<b>-1.30</b>	<b>-1.65</b>	--	--	--
01 Salaries	-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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	-1.30	-1.30	--	--	--
<b>03 Deduct - Recoveries of overpayment of previous year</b>	<b>-0.02</b>	<b>--</b>	<b>-0.02</b>	<b>--</b>	<b>--</b>	<b>--</b>
01 Salaries	-0.02	--	-0.02	--	--	--
<b>2236 Nutrition</b>	<b>--</b>	<b>1582.15</b>	<b>1582.15</b>	<b>1787.36</b>	<b>1787.36</b>	<b>2047.50</b>
<b>02 Distribution of Nutritious Food and Beverages</b>	<b>--</b>	<b>1582.15</b>	<b>1582.15</b>	<b>1787.36</b>	<b>1787.36</b>	<b>2047.50</b>
<b>101 Special Nutrition Programme</b>	<b>--</b>	<b>1406.27</b>	<b>1406.27</b>	<b>1551.66</b>	<b>1551.66</b>	<b>1760.85</b>
<b>01 Nutrition Programme for Children, pre-Women (Plan)</b>	<b>--</b>	<b>1406.27</b>	<b>1406.27</b>	<b>1551.66</b>	<b>1551.66</b>	<b>1760.85</b>
21 Supplies and Materials	--	1406.27	1406.27	1500.00	1500.00	1700.00
50 Other charges	--	--	--	51.66	51.66	60.85
<b>789 Special Component Plan for Scheduled Castes</b>	<b>--</b>	<b>31.74</b>	<b>31.74</b>	<b>45.35</b>	<b>45.35</b>	<b>40.95</b>
<b>01 Scheduled Castes Development Scheme (Plan)</b>	<b>--</b>	<b>31.74</b>	<b>31.74</b>	<b>45.35</b>	<b>45.35</b>	<b>40.95</b>
21 Supplies and Materials	--	31.74	31.74	44.17	44.17	40.00
50 Other charges	--	--	--	1.18	1.18	0.95
<b>796 Tribal Area Sub-Plan</b>	<b>--</b>	<b>144.14</b>	<b>144.14</b>	<b>190.35</b>	<b>190.35</b>	<b>245.70</b>
<b>01 Scheduled Tribe Development Scheme (Plan)</b>	<b>--</b>	<b>144.14</b>	<b>144.14</b>	<b>190.35</b>	<b>190.35</b>	<b>245.70</b>
21 Supplies and Materials	--	144.14	144.14	172.32	172.32	240.00
50 Other charges	--	--	--	18.03	18.03	5.70

## 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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>Total Capital Expenditure</b>	--	16.56	16.56	457.70	457.70	1107.70
<b>4235 Capital Outlay on Social Security and Welfare</b>	--	16.56	16.56	457.70	457.70	1107.70
<b>02 Social Welfare</b>	--	16.56	16.56	457.70	457.70	1107.70
<b>102 Child Welfare</b>	--	11.15	11.15	100.00	100.00	610.00
<b>01 Construction of Anganwadi Centre and Godown (Plan)(A)</b>	--	11.15	11.15	90.00	90.00	600.00
53 Major Works	--	11.15	11.15	90.00	90.00	600.00
<b>02 Construction of One Stop Centre (P) (A)</b>	--	--	--	10.00	10.00	10.00
53 Major Works	--	--	--	10.00	10.00	10.00
<b>103 Women Welfare</b>	--	--	--	37.70	37.70	37.70
<b>01 Construction of One Stop Centre- Sakhi (P) (A)</b>	--	--	--	37.70	37.70	37.70
53 Major Works	--	--	--	37.70	37.70	37.70
<b>106 Correctional Services</b>	--	--	--	210.00	210.00	250.00
<b>01 Construction of Institutional Complex and Protective Home Building (Plan)</b>	--	--	--	210.00	210.00	250.00
53 Major Works	--	--	--	210.00	210.00	250.00
<b>789 Special Component Plan for Schedule Castes</b>	--	--	--	30.00	30.00	90.00
<b>01 Construction of Anganwadi Centres &amp; Godown (Plan) (A)</b>	--	--	--	30.00	30.00	90.00
53 Major Works	--	--	--	30.00	30.00	90.00

## 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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>796 Tribal Area Sub-Plan</b>	--	5.41	5.41	80.00	80.00	120.00
<b>01 Construction of Anganwadi Centres &amp; Godown (plan) (A)</b>	--	5.41	5.41	80.00	80.00	120.00
53 Major Works	--	5.41	5.41	80.00	80.00	120.00