



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - II

MARCH, 2023

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	50345.07	50.00	50395.07
Total	50345.07	50.00	50395.07

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 58 (Revenue & Capital) [2071, 2235, 2236, 4235]	45033.01	43434.12	44458.52	50395.07
Total Revenue Expenditure	44954.66	42819.12	43843.52	50345.07
2071 Pensions and Other Retirement Benefits	121.17	200.00	200.00	250.00
01 Civil	121.17	200.00	200.00	250.00
117 Government Contribution for Defined Contribution Scheme	121.17	200.00	200.00	250.00
01 Defined Contribution Pension Scheme	121.17	200.00	200.00	250.00
01 Salaries	121.17	200.00	200.00	250.00
2235 Social Security and Welfare	42309.69	39811.12	39811.23	47814.07
01 Rehabilitation	--	--	--	--
800 Other Expenditure	--	--	--	--
01 Rehabilitation of ousted families due to demolition of houses at Baina RLA	--	--	--	--
50 Other charges	--	--	--	--
02 Social Welfare	42309.69	39811.12	39811.23	47814.07
001 Direction and Administration	215.25	353.50	353.50	442.00
01 Directorate of Women and Child Development	215.25	353.50	353.50	442.00
01 Salaries	91.29	200.00	200.00	200.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	7.50
08 Maintenance of I.T. Equipments	--	--	--	8.90
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	4.50

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	--	--	9.30
11 Domestic travel expenses	--	1.00	1.00	2.00
13 Office expenses	39.20	50.00	50.00	60.00
14 Rents, Rates, Taxes	--	--	--	--
17 Refreshment Charges	--	--	--	9.00
19 Stationery Expenses	--	--	--	10.00
26 Advertising and Publicity	14.89	12.50	12.50	12.50
27 Minor Works	--	20.00	20.00	--
29 Telephone / Mobile Charges	--	--	--	0.30
36 Procurement of I.T. Equipments	--	--	--	20.00
37 Exhibition / Fair Expenses	--	--	--	2.00
38 Furniture Expenses	--	--	--	5.00
39 Electricity Charges	--	--	--	15.00
40 Water Charges	--	--	--	6.00
50 Other charges	69.87	70.00	70.00	70.00
102 Child Welfare	5948.75	7638.92	7639.01	9768.88
01 Welfare Projects	175.25	307.50	307.50	717.40
01 Salaries	175.22	300.00	300.00	400.00
02 Wages	--	1.00	1.00	1.00
03 Overtime Allowance	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	50.00
08 Maintenance of I.T. Equipments	--	--	--	5.40
10 Maintenance of Cars and Other Vehicles	--	--	--	50.00
11 Domestic travel expenses	0.03	1.00	1.00	1.00
13 Office expenses	--	2.50	2.50	10.00
50 Other charges	--	3.00	3.00	200.00
02 Children Welfare	4.72	14.00	14.00	10.70
01 Salaries	0.81	4.00	4.00	6.50
13 Office expenses	3.91	10.00	10.00	1.20
17 Refreshment Charges	--	--	--	0.40

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	--	--	--	0.50
29 Telephone / Mobile Charges	--	--	--	0.30
31 Grant-in-aid	--	--	--	--
38 Furniture Expenses	--	--	--	0.80
39 Electricity Charges	--	--	--	1.00
03 Integrated Child Development Scheme including Health Cover (A)	5267.98	6576.80	6576.80	1200.00
01 Salaries	3643.36	5450.00	5450.00	--
02 Wages	--	1.80	1.80	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	0.42	5.00	5.00	--
13 Office expenses	34.66	60.00	60.00	--
14 Rents, Rates, Taxes	167.58	200.00	200.00	--
21 Supplies and Materials	--	40.00	40.00	--
24 POL	7.20	10.00	10.00	--
27 Minor Works	1.28	10.00	10.00	--
50 Other charges	1413.48	800.00	800.00	1200.00
05 Anganwadi Workers Training Programme (A)	--	11.78	11.78	11.78
31 Grant-in-aid	--	11.78	11.78	11.78
50 Other charges	--	--	--	--
07 State Programme of Action for the Child in Goa	72.65	120.50	120.50	120.50
01 Salaries	72.65	120.00	120.00	120.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
08 Pradhan Mantri Matru Vandana Yojana (PMMVY)	--	10.00	10.00	--
50 Other charges	--	10.00	10.00	--
10 Balika Samridhi Yojana (A)	--	--	--	--

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	--	--	--
13 Setting up of a State Commission for Children in Goa	7.00	48.00	48.00	48.00
01 Salaries	7.00	18.00	18.00	18.00
31 Grant-in-aid	--	30.00	30.00	30.00
15 Separation scheme for Anganwadi	--	--	--	--
50 Other charges	--	--	--	--
16 Upgradation of Anganwadi Centres	--	--	--	--
50 Other charges	--	--	--	--
18 Financial Assistance to EWS for Daughters Marriage	--	--	--	--
50 Other charges	--	--	--	--
19 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls -SABLA (A)	45.82	14.44	14.44	--
01 Salaries	--	0.01	0.01	--
21 Supplies and Materials	0.02	--	--	--
28 Professional Services	--	14.43	14.43	--
50 Other charges	45.80	--	--	--
21 Chief Minister Kanyadaan Scheme	--	--	--	--
50 Other charges	--	--	--	--
23 Beti Bachao Beti Padhao (A)	0.24	1.50	1.50	60.50
31 Grant-in-aid	--	1.00	1.00	60.00
50 Other charges	0.24	0.50	0.50	0.50
24 Village & Municipal Child Committee	0.30	0.10	0.10	--
31 Grant-in-aid	0.30	0.10	0.10	--
50 Other charges	--	--	--	--
25 National Nutrition Mission (A)	374.79	138.00	138.00	60.00
50 Other charges	374.79	138.00	138.00	60.00
34 The Compensation Scheme for Women Victim/Survivors of sexual assault/Other Crimes 2018	--	--	--	--
31 Grant-in-aid	--	--	--	--

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	--
35 Ujjawala Scheme	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
36 Scheme for working Women Hostel	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
37 Mahila Police Volunteers Scheme	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
38 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (State Share)	--	9.63	9.63	--
01 Salaries	--	0.01	0.01	--
32 Contributions	--	9.62	9.62	--
39 Integrated Child Protection Scheme (State Share)	--	386.67	386.67	15.00
01 Salaries	--	0.01	0.01	--
32 Contributions	--	386.66	386.66	15.00
40 Anganwadi Services (Salaries)	--	--	0.01	170.00
01 Salaries	--	--	0.01	170.00
41 Integrated Child Development Scheme including Health Cover (A)	--	--	0.08	7355.00
01 Salaries	--	--	0.01	5690.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	0.01	50.00
13 Office expenses	--	--	0.01	120.00
14 Rents, Rates, Taxes	--	--	0.01	100.00
21 Supplies and Materials	--	--	0.01	50.00
24 POL	--	--	0.01	20.00
27 Minor Works	--	--	0.01	60.00
38 Furniture Expenses	--	--	--	50.00
39 Electricity Charges	--	--	--	10.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	--	--	5.00
50 Other charges	--	--	0.01	1200.00
103 Women's Welfare	34131.10	29978.74	29978.75	29676.40
02 Yashashvini	4.96	18.00	18.00	30.00
01 Salaries	4.96	8.00	8.00	20.00
50 Other charges	--	10.00	10.00	10.00
04 Financial Assistance to working Women Hostel	--	--	--	--
31 Grant-in-aid	--	--	--	--
05 Swawlamban.	251.10	1.00	1.00	1.00
31 Grant-in-aid	251.10	1.00	1.00	1.00
06 Shelter Home for Women	21.06	50.00	50.00	50.00
31 Grant-in-aid	21.06	50.00	50.00	50.00
08 Indira Gandhi Matritva Sahyog Yojana Scheme (IGMSY) (A)	92.89	10.01	10.01	10.00
01 Salaries	--	0.01	0.01	--
50 Other charges	92.89	10.00	10.00	10.00
09 Fin. incentives to Mother who deliver a Girl Child (Mamta)	134.30	536.50	536.50	537.50
13 Office expenses	--	--	--	1.00
50 Other charges	134.30	536.50	536.50	536.50
10 State Resource Centre for Women (SRCW)	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
23 Self help Group Marketing Support	--	--	--	--
33 Subsidies	--	--	--	--
24 Ladli Laxmi Scheme	7059.12	7587.56	7587.56	7587.00
13 Office expenses	59.12	80.56	80.56	80.00
26 Advertising and Publicity	--	7.00	7.00	7.00
50 Other charges	7000.00	7500.00	7500.00	7500.00
25 Dearness Allowance to Housewives	26539.96	21055.00	21055.00	21060.00
13 Office expenses	1.21	50.00	50.00	50.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	--	5.00	5.00	10.00
50 Other charges	26538.75	21000.00	21000.00	21000.00
26 Rehabilitation relief for Women	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
27 Sakhi- One Stop Centre (A)	--	50.00	50.00	55.00
31 Grant-in-aid	--	45.00	45.00	50.00
50 Other charges	--	5.00	5.00	5.00
28 Universal Women Helpline (A)	--	46.57	46.57	46.57
31 Grant-in-aid	--	30.00	30.00	30.00
50 Other charges	--	16.57	16.57	16.57
29 Swadhar Greh (A)	--	15.11	15.11	15.10
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	15.10	15.10	15.10
50 Other charges	--	--	--	--
30 Central Victim Compensation Fund (A)	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
31 Support to training & Employment Programme for Women (STEP) (A)	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	--	--	--	--
32 National Creche Scheme for children of working Mothers (A)	14.10	10.21	10.21	10.20
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	14.10	10.20	10.20	10.20
33 Mahila Shakti kendra (MSK)	9.14	60.00	60.00	--
31 Grant-in-aid	9.06	60.00	60.00	--
50 Other charges	0.08	--	--	--
34 The Compensation Scheme for Women Victim/Survivors of sexual assault/Other Crimes 2018	--	40.00	40.00	60.00
31 Grant-in-aid	--	30.00	30.00	50.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	10.00	10.00	10.00
35 Ujjawala Scheme	4.47	10.01	10.01	10.00
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	4.47	10.00	10.00	10.00
50 Other charges	--	--	--	--
36 Scheme for working Women Hostel	--	50.11	50.11	50.10
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	50.10	50.10	50.10
50 Other charges	--	--	--	--
37 Mahila Police Volunteers Scheme	--	231.01	231.01	--
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	231.00	231.00	--
50 Other charges	--	--	--	--
38 Working Women Hostel (State Share)	--	13.34	13.34	13.33
01 Salaries	--	0.01	0.01	--
32 Contributions	--	13.33	13.33	13.33
39 Mahila Police Volunteers Scheme (State Share)	--	154.01	154.01	--
01 Salaries	--	0.01	0.01	--
32 Contributions	--	154.00	154.00	--
40 PM- Matrutva Vandana Yojana (PMMVY)(State Share)	--	6.67	6.67	100.00
01 Salaries	--	0.01	0.01	--
32 Contributions	--	6.66	6.66	100.00
41 Swadhar Greh (State Share)	--	10.07	10.07	10.06
01 Salaries	--	0.01	0.01	--
32 Contributions	--	10.06	10.06	10.06
42 National Creche Scheme for Children of Working Mothers (State Share)	--	6.89	6.89	6.88
01 Salaries	--	0.01	0.01	--
32 Contributions	--	6.88	6.88	6.88
43 Ujjawala Scheme (State Share)	--	6.67	6.67	6.66
01 Salaries	--	0.01	0.01	--

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	--	6.66	6.66	6.66
44 Expenses of Administration and Flexi fund (PMMVY) (State Share)	--	--	0.01	7.00
32 Contributions	--	--	0.01	7.00
104 Welfare of Aged, Infirm and Destitute	--	10.00	10.00	10.00
01 Welfare of Children in need of Care and Protection	--	10.00	10.00	10.00
31 Grant-in-aid	--	10.00	10.00	10.00
106 Correctional Services	502.48	825.50	825.50	894.35
01 Programme for Delinquent Children	288.14	439.50	439.50	479.50
01 Salaries	275.10	410.00	410.00	450.00
02 Wages	0.98	1.00	1.00	1.00
08 Maintenance of I.T. Equipments	--	--	--	1.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.50
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	7.93	17.50	17.50	4.50
17 Refreshment Charges	--	--	--	0.50
18 Entertainment / Gift Expenses	--	--	--	0.50
19 Stationery Expenses	--	--	--	1.50
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	--	--	--	--
27 Minor Works	--	--	--	--
29 Telephone / Mobile Charges	--	--	--	1.50
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	2.50
40 Water Charges	--	--	--	1.50
50 Other charges	4.13	10.00	10.00	10.00
02 Protective Home-cum-Reception Centre for Women	125.17	195.50	195.50	204.35
01 Salaries	99.11	150.00	150.00	160.00
02 Wages	--	--	--	--
03 Overtime Allowance	--	--	--	--

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
07 Outsourcing of Utility Attendants	--	--	--	24.27
08 Maintenance of I.T. Equipments	--	--	--	0.20
10 Maintenance of Cars and Other Vehicles	--	--	--	1.34
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	22.07	30.00	30.00	0.80
14 Rents, Rates, Taxes	--	--	--	--
17 Refreshment Charges	--	--	--	0.25
18 Entertainment / Gift Expenses	--	--	--	0.15
19 Stationery Expenses	--	--	--	0.15
29 Telephone / Mobile Charges	--	--	--	0.14
36 Procurement of I.T. Equipments	--	--	--	0.05
38 Furniture Expenses	--	--	--	1.00
39 Electricity Charges	--	--	--	1.00
50 Other charges	3.99	15.00	15.00	15.00
03 Bal Niketan for Girls	39.16	102.00	102.00	122.00
01 Salaries	39.16	100.00	100.00	120.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	1.50	1.50	1.50
05 Office of the Probation Officer	50.01	88.50	88.50	88.50
01 Salaries	35.40	60.00	60.00	60.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	2.00	2.00	2.00
34 Scholarships/Stipend	14.15	25.00	25.00	25.00
50 Other charges	0.46	1.00	1.00	1.00
06 Rescue & Rehabilitation of Child Prostitute and Adult Prostitute	--	--	--	--
50 Other charges	--	--	--	--
107 Assistance to Voluntary Organisations	39.93	64.03	64.03	69.03
02 Grants to State Social Welfare Board	20.00	39.03	39.03	39.03
31 Grant-in-aid	20.00	39.03	39.03	39.03
03 State Commission for Women	19.93	25.00	25.00	30.00

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	19.93	25.00	25.00	30.00
108 Ex-gratia payments to Indian Nationals for properties seized by Pakistan during	1294.06	456.00	456.00	382.00
01 Existing Institution - Apna Ghar (A)	110.73	142.00	142.00	210.00
01 Salaries	79.23	100.00	100.00	150.00
02 Wages	--	--	--	--
07 Outsourcing of Utility Attendants	--	--	--	24.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	9.50	10.00	10.00	2.00
21 Supplies and Materials	--	5.00	5.00	5.00
26 Advertising and Publicity	--	0.50	0.50	0.50
27 Minor Works	--	1.00	1.00	1.00
50 Other charges	22.00	25.00	25.00	25.00
02 Juvenile Justice Board (JJB) (A)	3.25	37.10	37.10	17.10
01 Salaries	--	24.00	24.00	4.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	0.10	0.10	0.10
50 Other charges	3.25	12.50	12.50	12.50
03 Children Welfare Committee (CWC) (A)	33.85	41.50	41.50	41.50
01 Salaries	--	5.00	5.00	5.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	1.00	1.00	1.00
50 Other charges	33.85	35.00	35.00	35.00
04 State Project Support Unit (A)	--	4.10	4.10	4.10
01 Salaries	--	4.00	4.00	4.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	--	--	--
14 Rents, Rates, Taxes	--	--	--	--

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	--
05 State Child Protection Society (A)	10.66	51.60	51.60	51.60
01 Salaries	--	10.00	10.00	10.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	1.00	1.00	1.00
14 Rents, Rates, Taxes	--	--	--	--
31 Grant-in-aid	--	35.00	35.00	35.00
50 Other charges	10.66	5.50	5.50	5.50
06 State Adoption Resource Agency (SARA) (A)	6.33	20.00	20.00	20.00
01 Salaries	--	10.00	10.00	10.00
02 Wages	--	--	--	--
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	1.00	1.00	1.00
14 Rents, Rates, Taxes	--	--	--	--
50 Other charges	6.33	8.00	8.00	8.00
07 Unit for Children with Special Needs (A)	--	3.70	3.70	3.70
01 Salaries	--	3.20	3.20	3.20
02 Wages	--	--	--	--
11 Domestic travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
50 Other charges	--	0.50	0.50	0.50
08 Open Shelter for Children in need in Urban & Semi-Urban Areas (A)	--	1.00	1.00	1.00
31 Grant-in-aid	--	1.00	1.00	1.00
50 Other charges	--	--	--	--
09 Specialised Adoption Agencies (A)	--	5.00	5.00	5.00
31 Grant-in-aid	--	5.00	5.00	5.00
50 Other charges	--	--	--	--
10 Foster Care Scheme - Vatsalya	--	--	--	8.00
13 Office expenses	--	--	--	--

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	8.00
11 District Child Protection Unit (A)	1040.44	59.00	59.00	15.00
01 Salaries	--	16.00	16.00	--
02 Wages	--	--	--	--
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	--	15.00	15.00	--
14 Rents, Rates, Taxes	--	2.00	2.00	--
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	--	--	--	--
27 Minor Works	--	--	--	--
50 Other charges	1040.44	25.00	25.00	15.00
12 Maintenance of NGO Run Homes (A)	88.80	60.00	60.00	--
31 Grant-in-aid	88.80	60.00	60.00	--
13 Juvenile Justice Fund	--	5.00	5.00	5.00
13 Office expenses	--	--	--	--
26 Advertising and Publicity	--	--	--	--
31 Grant-in-aid	--	5.00	5.00	5.00
50 Other charges	--	--	--	--
14 Swachhata Action Plan	--	26.00	26.00	--
31 Grant-in-aid	--	25.00	25.00	--
50 Other charges	--	1.00	1.00	--
200 Other Programmes	169.50	338.00	338.00	350.00
01 Retirement Benefit Scheme for Anganwadi Workers/Helpers	169.50	338.00	338.00	350.00
01 Salaries	169.50	338.00	338.00	350.00
789 Special Component Plan for Scheduled Caste	4.74	29.20	29.20	631.20
01 Ladli Laxmi Scheme	--	--	--	200.00
50 Other charges	--	--	--	200.00
02 Yashashvini	--	--	--	--
50 Other charges	--	--	--	--
03 ICDS Scheme (A) including health cover (A)	--	--	--	--

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	--	--	--
04 Dearness Allowance to Housewives	--	--	--	400.00
50 Other charges	--	--	--	400.00
08 Pradhan Mantri Matru Vandana Yojana	0.44	3.00	3.00	5.00
50 Other charges	0.44	3.00	3.00	5.00
09 Fin. incentive to Mother who deliver Girl Child (Mamta)	4.30	26.00	26.00	26.00
50 Other charges	4.30	26.00	26.00	26.00
19 Rajiv Gandhi Scheme for Empowerment of Adolascnt Girl SABALA	--	0.20	0.20	0.20
21 Supplies and Materials	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
20 Anganwadi Services General (SC) (Central Share)	--	--	--	--
50 Other charges	--	--	--	--
21 Anganwadi Services General (SC) (State Share)	--	--	--	--
32 Contributions	--	--	--	--
796 Tribal Area Sub Plan	25.50	36.20	36.20	2478.20
01 Ladli Laxmi Scheme	--	--	--	800.00
50 Other charges	--	--	--	800.00
02 Yashashvini	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
03 ICDS Scheme (A) including health cover (A)	--	--	--	--
01 Salaries	--	--	--	--
04 Dearness Allowance to Housewives	--	--	--	1600.00
50 Other charges	--	--	--	1600.00
08 Pradhan Mantri Matru Vandana Yojana (PMMVY)	--	5.00	5.00	27.00
50 Other charges	--	5.00	5.00	27.00
09 Fin. incentive to Mother who deliver Girl Child (Mamta)	25.50	30.00	30.00	50.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	25.50	30.00	30.00	50.00
19 Rajiv Gandhi Scheme for Empowerment of Adolascnt Girl SABALA	--	0.20	0.20	0.20
21 Supplies and Materials	--	0.10	0.10	0.10
50 Other charges	--	0.10	0.10	0.10
20 Anganwadi Services General (ST) (Central Share)	--	--	--	--
50 Other charges	--	--	--	--
21 Anganwadi Services General (ST) (State Share)	--	--	--	--
32 Contributions	--	--	--	--
800 Other Expenditure	--	92.03	92.04	3112.01
01 Anganwadi Services Scheme (State Share)	--	0.02	0.02	2500.00
01 Salaries	--	0.01	0.01	--
32 Contributions	--	0.01	0.01	2500.00
02 Poshan Abhiyan (State Share)	--	92.01	92.01	92.01
01 Salaries	--	0.01	0.01	0.01
32 Contributions	--	92.00	92.00	92.00
03 Anganwadi Services (Salaries) (State Share)	--	--	0.01	520.00
32 Contributions	--	--	0.01	520.00
911 Deduct - Recoveries of Overpayment	-21.62	-11.00	-11.00	--
01 Recoveries of overpayment of previous year	-20.31	-10.50	-10.50	--
01 Salaries	-0.41	-0.50	-0.50	--
50 Other charges	-19.90	-10.00	-10.00	--
03 Deduct - Recoveries of overpayment of previous year	-1.31	-0.50	-0.50	--
01 Salaries	-0.52	-0.50	-0.50	--
50 Other charges	-0.79	--	--	--
2236 Nutrition	2523.80	2808.00	3832.29	2281.00
02 Distribution of nutritious food and beverages	2523.80	2808.00	3832.29	2281.00

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
101 Special Nutrition Programme	2244.53	2650.00	3539.87	1850.00
01 Nutrition Programme for Children, Pre-Women	2244.53	2650.00	2650.00	850.00
21 Supplies and Materials	2196.73	2600.00	2600.00	800.00
50 Other charges	47.80	50.00	50.00	50.00
02 Nutrition Programme for Children Pre-Women (State Share)	--	--	889.87	1000.00
32 Contributions	--	--	889.87	1000.00
789 Special Component Plan for Scheduled Caste	40.71	51.00	70.36	62.00
01 Scheduled Castes Development Scheme	40.71	51.00	51.00	19.00
21 Supplies and Materials	39.82	50.00	50.00	18.00
50 Other charges	0.89	1.00	1.00	1.00
02 Scheduled Castes Development Scheme (State Share)	--	--	19.36	43.00
32 Contributions	--	--	19.36	43.00
796 Tribal Area Sub Plan	238.56	107.00	222.06	369.00
01 Scheduled Tribe Development Scheme	238.56	107.00	107.00	115.00
21 Supplies and Materials	232.56	100.00	100.00	108.00
50 Other charges	6.00	7.00	7.00	7.00
02 Schedule Tribe Development Scheme (State Share)	--	--	115.06	254.00
32 Contributions	--	--	115.06	254.00
Total Capital Expenditure	78.35	615.00	615.00	50.00
4235 Capital Outlay on Social Security and Welfare	78.35	615.00	615.00	50.00
02 Social Welfare	78.35	615.00	615.00	50.00
102 Child Welfare	22.67	500.00	500.00	--
01 Construction of Anganwadi Centre and Godown (A)	22.67	500.00	500.00	--
53 Major Works	22.67	500.00	500.00	--
02 Construction of One Stop Centre (A)	--	--	--	--

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	--	--	--
103 Women Welfare	37.69	50.00	50.00	50.00
01 Construction of One Stop Centre- Sakhi (A)	37.69	50.00	50.00	50.00
53 Major Works	37.69	50.00	50.00	50.00
106 Correctional Services	2.78	50.00	50.00	--
01 Construction of Institutional Complex and Protective Home Building	2.78	50.00	50.00	--
53 Major Works	2.78	50.00	50.00	--
789 Special Component Plan for Scheduled Caste	3.55	5.00	5.00	--
01 Construction of Anganwadi Centres & Godown (A)	3.55	5.00	5.00	--
53 Major Works	3.55	5.00	5.00	--
796 Tribal Area Sub Plan	11.66	10.00	10.00	--
01 Construction of Anganwadi Centres & Godown (A)	11.66	10.00	10.00	--
53 Major Works	11.66	10.00	10.00	--