



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2025 - 2026

VOLUME - II

MARCH, 2025

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	44884.42	58.00	44942.42
Total	44884.42	58.00	44942.42

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 58 (Revenue & Capital) [2071, 2235, 2236, 4235]	31050.73	40676.40	40676.40	44942.42
Total Revenue Expenditure	31016.45	40568.40	40568.40	44884.42
2071 Pensions and Other Retirement Benefits	228.35	228.00	228.00	290.00
01 Civil	228.35	228.00	228.00	290.00
117 Government Contribution for Defined Contribution Pension Scheme	228.35	228.00	228.00	290.00
01 Defined Contribution Pension Scheme	228.35	228.00	228.00	290.00
00 General				
01 Salaries	228.35	228.00	228.00	290.00
2235 Social Security and Welfare	28431.25	38113.30	38113.30	42148.32
02 Social Welfare	28431.25	38113.30	38113.30	42148.32
001 Direction and Administration	240.06	239.60	239.60	289.60
01 Directorate of Women and Child Development	240.06	239.60	239.60	289.60
00 General				
01 Salaries	145.21	150.00	150.00	230.00
07 Outsourcing of Utility Attendants	6.05	6.00	6.00	--
08 Maintenance of I.T. Equipments	4.59	6.00	6.00	1.50
09 Maintenance of Non I.T. Equipments / Machinery	1.35	5.00	5.00	5.00
10 Maintenance of Cars and Other Vehicles	3.11	3.00	3.00	3.00
11 Domestic travel expenses	0.21	1.00	1.00	1.00
13 Office expenses	13.67	10.00	10.00	10.00
17 Refreshment Charges	--	1.00	1.00	1.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
19 Stationery Expenses	6.56	6.00	6.00	5.00
26 Advertising and Publicity	14.10	10.00	10.00	7.00
29 Telephone / Mobile Charges	0.45	1.00	1.00	0.50
36 Procurement of I.T. Equipments	29.98	20.00	20.00	10.00
37 Exhibition / Fair Expenses	--	0.10	0.10	0.10
38 Furniture Expenses	1.19	2.00	2.00	2.00
39 Electricity Charges	2.80	3.00	3.00	3.00
40 Water Charges	--	0.50	0.50	0.50
50 Other charges	10.79	15.00	15.00	10.00
102 Child Welfare	3842.53	4885.21	4885.21	8557.51
State Child Protection Society (A)	--	--	--	0.01
00 General				
01 Salaries	--	--	--	0.01
01 Welfare Projects	1039.26	1416.60	1416.60	3143.10
00 General				
01 Salaries	317.03	355.00	355.00	400.00
02 Wages	--	0.10	0.10	0.10
07 Outsourcing of Utility Attendants	61.38	50.00	50.00	35.00
08 Maintenance of I.T. Equipments	0.34	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	6.68	6.00	6.00	4.00
11 Domestic travel expenses	1.15	1.50	1.50	1.00
13 Office expenses	0.01	3.00	3.00	2.00
50 Other charges	652.67	1000.00	1000.00	2700.00
02 Children Welfare	25.31	20.01	20.01	16.50
00 General				
01 Salaries	5.64	6.00	6.00	10.00
13 Office expenses	0.75	1.00	1.00	1.00
17 Refreshment Charges	--	0.20	0.20	--
19 Stationery Expenses	18.79	11.00	11.00	4.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
29 Telephone / Mobile Charges	0.13	0.31	0.31	--
38 Furniture Expenses	--	0.50	0.50	0.50
39 Electricity Charges	--	1.00	1.00	1.00
03 Integrated Child Development Scheme including Health Cover (A)	390.00	1167.30	1167.30	900.00
00 General				
50 Other charges	390.00	1167.30	1167.30	900.00
05 Anganwadi Workers Training Programme (A)	--	1.00	1.00	1.00
00 General				
31 Grant-in-aid	--	1.00	1.00	1.00
07 State Programme of Action for the Child in Goa	179.75	120.50	120.50	130.50
00 General				
01 Salaries	179.56	120.00	120.00	130.00
11 Domestic travel expenses	0.19	0.50	0.50	0.50
13 Setting up of a State Commission for Children in Goa	64.49	55.00	55.00	40.00
00 General				
01 Salaries	14.49	15.00	15.00	20.00
31 Grant-in-aid	50.00	40.00	40.00	20.00
23 Beti Bachao Beti Padhao (A)	--	60.50	60.50	50.50
00 General				
31 Grant-in-aid	--	60.00	60.00	50.00
50 Other charges	--	0.50	0.50	0.50
24 Village & Municipal Child Committee	--	0.70	0.70	0.10
00 General				
31 Grant-in-aid	--	0.70	0.70	0.10
25 National Nutrition Mission (A)	1.65	50.00	50.00	144.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 General				
50 Other charges	1.65	50.00	50.00	144.00
39 Integrated Child Protection Scheme (State Share)	--	30.00	30.00	200.00
00 General				
32 Contributions	--	30.00	30.00	200.00
40 Anganwadi Services (Salaries)	--	50.00	50.00	--
00 General				
01 Salaries	--	50.00	50.00	--
41 Integrated Child Development Scheme including Health Cover (A)	2136.86	1854.60	1854.60	1992.20
00 General				
01 Salaries	1120.91	1200.00	1200.00	1250.00
11 Domestic travel expenses	3.10	10.00	10.00	4.00
13 Office expenses	10.82	10.00	10.00	10.00
14 Rents, Rates, Taxes	40.60	5.00	5.00	8.00
21 Supplies and Materials	--	0.50	0.50	0.10
24 POL	2.35	7.00	7.00	5.00
27 Minor Works	--	0.10	0.10	0.10
38 Furniture Expenses	4.64	10.00	10.00	3.00
39 Electricity Charges	4.96	6.00	6.00	6.00
40 Water Charges	6.60	6.00	6.00	6.00
50 Other charges	942.88	600.00	600.00	700.00
42 Anganwadi Services (Swachhta Action Plan) (Central Share 60%)	3.13	10.00	10.00	8.00
00 General				
50 Other charges	3.13	10.00	10.00	8.00
43 Anganwadi Services (Swachhta Action Plan) (State Share 40%)	2.08	5.00	5.00	4.00
00 General				

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	2.08	5.00	5.00	4.00
44 Child Helpline	--	14.00	14.00	100.00
00 General				
50 Other charges	--	14.00	14.00	100.00
45 Non Institutional	--	6.00	6.00	12.00
Care-Sponsorship/Foster Care/After				
Care (Central Share 60%)				
00 General				
31 Grant-in-aid	--	3.00	3.00	--
50 Other charges	--	3.00	3.00	12.00
46 Creation of Capital Assets	--	6.00	6.00	2.00
(Construction of CCIs including JJBs				
& CWCs) (Central Share 60%)				
00 General				
31 Grant-in-aid	--	0.00	0.00	--
50 Other charges	--	6.00	6.00	2.00
47 Swachhta Action Plan (SAP) (Central	--	6.00	6.00	10.00
Share 60%)				
00 General				
31 Grant-in-aid	--	0.00	0.00	--
50 Other charges	--	6.00	6.00	10.00
48 Non Institutional	--	4.00	4.00	6.00
Care-Sponsorship/Foster Care/After				
Care (State Share 40%)				
00 General				
32 Contributions	--	4.00	4.00	6.00
49 Creation of Capital Assets	--	4.00	4.00	1.00
(Construction of CCIs including JJBs				
& CWCs) (State Share 40%)				
00 General				
32 Contributions	--	4.00	4.00	1.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Swachhta Action Plan (SAP) (State Share 40%)	--	4.00	4.00	5.00
00 General				
32 Contributions	--	4.00	4.00	5.00
51 Existing Institution - Apana Ghar (A)	--	--	--	3.09
00 General				
01 Salaries	--	--	--	0.01
02 Wages	--	--	--	0.01
07 Outsourcing of Utility Attendants	--	--	--	0.01
10 Maintenance of Cars and Other Vehicles	--	--	--	0.01
11 Domestic travel expenses	--	--	--	0.01
21 Supplies and Materials	--	--	--	0.01
26 Advertising and Publicity	--	--	--	0.01
27 Minor Works	--	--	--	0.01
31 Grant-in-aid	--	--	--	3.00
50 Other charges	--	--	--	0.01
52 Anganwadi Services General (Top up share) "T"	--	--	--	1300.00
00 General				
32 Contributions	--	--	--	1300.00
53 PM-JANMAN (60% Central Share)	--	--	--	6.00
00 General				
31 Grant-in-aid	--	--	--	6.00
54 PM-JANMAN (40% State Share)	--	--	--	4.00
00 General				
32 Contributions	--	--	--	4.00
55 Anganwadi-cum-Creches(60% Central Share)	--	--	--	10.00
00 General				

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	--	--	10.00
56 Anganwadi-cum-Creches (40% State Share)	--	--	--	8.00
00 General				
32 Contributions	--	--	--	8.00
59 Existing Institution - Apana Ghar (A)	--	--	--	51.01
00 General				
01 Salaries	--	--	--	20.00
02 Wages	--	--	--	0.01
07 Outsourcing of Utility Attendants	--	--	--	10.00
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	--	--	--	0.30
13 Office expenses	--	--	--	0.50
21 Supplies and Materials	--	--	--	1.00
26 Advertising and Publicity	--	--	--	0.10
27 Minor Works	--	--	--	0.10
50 Other charges	--	--	--	17.00
60 Juvenile Justice Board (JJB) (A)	--	--	--	13.00
00 General				
01 Salaries	--	--	--	2.00
11 Domestic travel expenses	--	--	--	0.50
13 Office expenses	--	--	--	0.50
50 Other charges	--	--	--	10.00
61 Children Welfare Committee (CWC) (A)	--	--	--	27.62
00 General				
01 Salaries	--	--	--	2.00
02 Wages	--	--	--	0.01
11 Domestic travel expenses	--	--	--	0.10

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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 Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	--	--	0.50
14 Rents, Rates, Taxes	--	--	--	0.01
50 Other charges	--	--	--	25.00
62 State Project Support Unit (A)	--	--	--	1.14
00 General				
01 Salaries	--	--	--	1.00
02 Wages	--	--	--	0.01
11 Domestic travel expenses	--	--	--	0.10
13 Office expenses	--	--	--	0.01
14 Rents, Rates, Taxes	--	--	--	0.01
50 Other charges	--	--	--	0.01
63 State Child Protection Society (A)	--	--	--	17.54
00 General				
01 Salaries	--	--	--	0.01
02 Wages	--	--	--	0.01
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	--	--	--	0.50
14 Rents, Rates, Taxes	--	--	--	0.01
31 Grant-in-aid	--	--	--	15.00
50 Other charges	--	--	--	2.00
64 State Adoption Resource Agency (SARA)	--	--	--	7.52
00 General				
01 Salaries	--	--	--	2.00
02 Wages	--	--	--	0.01
11 Domestic travel expenses	--	--	--	1.00
13 Office expenses	--	--	--	0.50
14 Rents, Rates, Taxes	--	--	--	0.01
50 Other charges	--	--	--	4.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
65 Unit for Children with Special Needs (A)	--	--	--	2.53
00 General				
01 Salaries	--	--	--	2.00
02 Wages	--	--	--	0.01
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	--	--	--	0.01
50 Other charges	--	--	--	0.50
66 Open Shelter for Children in need in Urban & Semi-Urban Areas (A)	--	--	--	10.01
00 General				
31 Grant-in-aid	--	--	--	10.00
50 Other charges	--	--	--	0.01
67 Specialised Adoption Agencies (A)	--	--	--	2.01
00 General				
31 Grant-in-aid	--	--	--	2.00
50 Other charges	--	--	--	0.01
68 Foster Care Scheme - Vatsalya	--	--	--	3.01
00 General				
13 Office expenses	--	--	--	0.01
50 Other charges	--	--	--	3.00
69 District Child Protection Unit (A)	--	--	--	300.08
00 General				
01 Salaries	--	--	--	0.01
02 Wages	--	--	--	0.01
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	--	--	--	0.01
14 Rents, Rates, Taxes	--	--	--	0.01
21 Supplies and Materials	--	--	--	0.01
26 Advertising and Publicity	--	--	--	0.01

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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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	--	--	0.01
50 Other charges	--	--	--	300.00
70 Maintenance of NGO Run Homes (A)	--	--	--	10.00
00 General				
31 Grant-in-aid	--	--	--	10.00
71 Juvenile Justice Fund	--	--	--	5.03
00 General				
13 Office expenses	--	--	--	0.01
26 Advertising and Publicity	--	--	--	0.01
31 Grant-in-aid	--	--	--	5.00
50 Other charges	--	--	--	0.01
72 Swachhata Action Plan	--	--	--	10.01
00 General				
31 Grant-in-aid	--	--	--	10.00
50 Other charges	--	--	--	0.01
103 Women's Welfare	25631.53	26340.00	26340.00	27737.71
02 Yashashvini	10.44	13.00	13.00	16.00
00 General				
01 Salaries	10.44	12.00	12.00	15.00
50 Other charges	--	1.00	1.00	1.00
05 Swawlamban	--	10.00	10.00	10.00
00 General				
31 Grant-in-aid	--	10.00	10.00	10.00
06 Shelter Home for Women	56.65	50.00	50.00	0.01
00 General				
31 Grant-in-aid	56.65	50.00	50.00	0.01
08 Indira Gandhi Matritva Sahyog Yojana Scheme (IGMSY) (A)	71.63	80.00	80.00	149.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 General				
50 Other charges	71.63	80.00	80.00	149.00
09 Fin. incentives to Mother who deliver a Girl Child (Mamta)	204.65	400.00	400.00	400.00
00 General				
50 Other charges	204.65	400.00	400.00	400.00
24 Ladli Laxmi Scheme	3060.28	4864.00	4864.00	4640.58
00 General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	43.63	55.00	55.00	63.78
13 Office expenses	12.45	7.00	7.00	5.00
26 Advertising and Publicity	4.20	2.00	2.00	1.00
50 Other charges	3000.00	4800.00	4800.00	4570.80
25 Dearness Allowance to Housewives	22044.80	20492.00	20492.00	22116.52
00 General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	2.13	5.00	5.00	5.00
13 Office expenses	4.61	5.00	5.00	5.00
26 Advertising and Publicity	9.30	2.00	2.00	2.00
50 Other charges	22028.76	20480.00	20480.00	22104.52
26 Rehabilitation relief for Women	--	3.00	3.00	2.00
00 General				
50 Other charges	--	3.00	3.00	2.00
27 Sakhi- One Stop Centre (A)	--	52.00	52.00	61.00
00 General				
31 Grant-in-aid	--	50.00	50.00	60.00
50 Other charges	--	2.00	2.00	1.00
28 Universal Women Helpline (A)	20.00	82.00	82.00	61.00
00 General				

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	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	20.00	80.00	80.00	60.00
50 Other charges	--	2.00	2.00	1.00
32 National Creche Scheme for children of working Mothers (A)	8.82	10.00	10.00	--
00 General				
31 Grant-in-aid	8.82	10.00	10.00	--
34 The Compensation Scheme for Women Victim/Survivors of sexual assault/Other Crimes 2018	50.00	52.00	52.00	11.00
00 General				
31 Grant-in-aid	50.00	50.00	50.00	10.00
50 Other charges	--	2.00	2.00	1.00
36 Scheme for working Women Hostel	--	30.00	30.00	30.00
00 General				
31 Grant-in-aid	--	30.00	30.00	30.00
38 Working Women Hostel (State Share)	--	15.00	15.00	15.00
00 General				
32 Contributions	--	15.00	15.00	15.00
42 National Creche Scheme for Children of Working Mothers (State Share)	5.88	8.00	8.00	--
00 General				
32 Contributions	5.88	8.00	8.00	--
44 Expenses of Administration and Flexi fund (PMMVY) (State Share)	47.75	60.00	60.00	98.60
00 General				
32 Contributions	47.75	60.00	60.00	98.60
45 Shakti Sadan (Central Share 60%)	--	30.00	30.00	40.00
00 General				
50 Other charges	--	30.00	30.00	40.00

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(Rs. in lakhs)

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	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
46 Shakti Sadan (State Share 40%)	--	12.00	12.00	15.00
00 General				
32 Contributions	--	12.00	12.00	15.00
47 Hub for Woman Empowerment (Central Share 60%)	30.38	45.00	45.00	40.00
00 General				
50 Other charges	30.38	45.00	45.00	40.00
48 Hub for Woman Empowerment (State Share 40%)	20.25	30.00	30.00	30.00
00 General				
32 Contributions	20.25	30.00	30.00	30.00
49 Nari Adalat (Central Share 100%)	--	2.00	2.00	2.00
00 General				
50 Other charges	--	2.00	2.00	2.00
104 Welfare of Aged, Infirm and Destitute	8.86	10.00	10.00	60.00
01 Welfare of Children in need of Care and Protection	8.86	10.00	10.00	60.00
00 General				
31 Grant-in-aid	8.86	10.00	10.00	60.00
106 Correctional Services	760.52	854.85	854.85	959.30
01 Programme for Delinquent Children	452.13	508.30	508.30	530.00
00 General				
01 Salaries	442.54	500.00	500.00	520.00
02 Wages	1.51	1.00	1.00	2.00
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
11 Domestic travel expenses	0.73	0.50	0.50	1.00
13 Office expenses	4.48	3.50	3.50	4.00
17 Refreshment Charges	--	0.10	0.10	0.10

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
18 Entertainment / Gift Expenses	--	0.10	0.10	0.10
19 Stationery Expenses	0.13	1.00	1.00	1.00
29 Telephone / Mobile Charges	0.11	--	--	--
38 Furniture Expenses	--	0.05	0.05	0.10
39 Electricity Charges	2.10	0.50	0.50	0.10
40 Water Charges	0.53	0.50	0.50	0.50
50 Other charges	--	0.05	0.05	0.10
02 Protective Home-cum-Reception Centre for Women	169.12	188.45	188.45	224.10
00 General				
01 Salaries	149.73	170.00	170.00	190.00
07 Outsourcing of Utility Attendants	15.87	10.00	10.00	18.00
08 Maintenance of I.T. Equipments	--	0.20	0.20	1.00
10 Maintenance of Cars and Other Vehicles	0.04	0.50	0.50	1.00
11 Domestic travel expenses	--	0.30	0.30	0.50
13 Office expenses	1.12	0.80	0.80	2.00
17 Refreshment Charges	--	0.10	0.10	0.50
18 Entertainment / Gift Expenses	--	0.05	0.05	0.10
19 Stationery Expenses	0.24	0.15	0.15	1.00
29 Telephone / Mobile Charges	0.13	0.10	0.10	1.00
36 Procurement of I.T. Equipments	--	0.05	0.05	1.00
38 Furniture Expenses	0.47	1.00	1.00	1.00
39 Electricity Charges	0.48	0.20	0.20	3.00
50 Other charges	1.04	5.00	5.00	4.00
03 Bal Niketan for Girls	111.54	120.30	120.30	152.00
00 General				
01 Salaries	111.54	120.00	120.00	150.00
11 Domestic travel expenses	--	0.20	0.20	1.00
13 Office expenses	--	0.10	0.10	1.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
05 Office of the Probation Officer	27.73	37.80	37.80	53.20
00 General				
01 Salaries	19.80	27.50	27.50	40.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	0.10	0.10	1.00
34 Scholarship/Stipend	7.93	10.00	10.00	12.00
50 Other charges	--	0.10	0.10	0.10
107 Assistance to Voluntary Organisations	50.92	85.00	85.00	40.00
02 Grants to State Social Welfare Board	10.92	45.00	45.00	--
00 General				
31 Grant-in-aid	10.92	45.00	45.00	--
03 State Commission for Women	40.00	40.00	40.00	40.00
00 General				
31 Grant-in-aid	40.00	40.00	40.00	40.00
108 Ex-gratia payments to Indian Nationals for properties seized by Pakistan during and after 1965 conflict	30.38	159.60	159.60	--
01 Existing Institution - Apna Ghar (A)	11.16	34.00	34.00	--
00 General				
01 Salaries	--	20.00	20.00	--
07 Outsourcing of Utility Attendants	5.92	2.00	2.00	--
10 Maintenance of Cars and Other Vehicles	0.21	0.30	0.30	--
11 Domestic travel expenses	--	0.20	0.20	--
13 Office expenses	--	0.30	0.30	--
21 Supplies and Materials	--	1.00	1.00	--
26 Advertising and Publicity	--	0.10	0.10	--
27 Minor Works	0.05	0.10	0.10	--
50 Other charges	4.98	10.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
02 Juvenile Justice Board (JJB) (A)	0.62	6.60	6.60	--
00 General				
01 Salaries	--	2.00	2.00	--
11 Domestic travel expenses	0.11	0.50	0.50	--
13 Office expenses	--	0.10	0.10	--
50 Other charges	0.51	4.00	4.00	--
03 Children Welfare Committee (CWC) (A)	15.92	22.80	22.80	--
00 General				
01 Salaries	--	2.00	2.00	--
11 Domestic travel expenses	0.17	0.50	0.50	--
13 Office expenses	--	0.30	0.30	--
50 Other charges	15.75	20.00	20.00	--
04 State Project Support Unit (A)	--	1.10	1.10	--
00 General				
01 Salaries	--	1.00	1.00	--
11 Domestic travel expenses	--	0.10	0.10	--
05 State Child Protection Society (A)	--	19.60	19.60	--
00 General				
01 Salaries	--	2.00	2.00	--
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	--	0.50	0.50	--
31 Grant-in-aid	--	15.00	15.00	--
50 Other charges	--	2.00	2.00	--
06 State Adoption Resource Agency (SARA) (A)	--	6.00	6.00	--
00 General				
01 Salaries	--	2.00	2.00	--
11 Domestic travel expenses	--	0.50	0.50	--
13 Office expenses	--	0.50	0.50	--

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	3.00	3.00	--
07 Unit for Children with Special Needs (A)	--	1.50	1.50	--
00 General				
01 Salaries	--	1.00	1.00	--
50 Other charges	--	0.50	0.50	--
08 Open Shelter for Children in need in Urban & Semi-Urban Areas (A)	--	1.00	1.00	--
00 General				
31 Grant-in-aid	--	1.00	1.00	--
09 Specialised Adoption Agencies (A)	--	2.00	2.00	--
00 General				
31 Grant-in-aid	--	2.00	2.00	--
10 Foster Care Scheme - Vatsalya	2.68	3.00	3.00	--
00 General				
50 Other charges	2.68	3.00	3.00	--
11 District Child Protection Unit (A)	--	40.00	40.00	--
00 General				
50 Other charges	--	40.00	40.00	--
12 Maintenance of NGO Run Homes (A)	--	10.00	10.00	--
00 General				
31 Grant-in-aid	--	10.00	10.00	--
13 Juvenile Justice Fund	--	2.00	2.00	--
00 General				
31 Grant-in-aid	--	2.00	2.00	--
14 Swachhata Action Plan	--	10.00	10.00	--
00 General				
31 Grant-in-aid	--	10.00	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	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
200 Other Programmes	294.73	350.00	350.00	200.00
01 Retirement Benefit Scheme for Anganwadi Workers/Helpers	294.73	350.00	350.00	200.00
00 General				
01 Salaries	294.73	350.00	350.00	200.00
789 Special Component Plan for Scheduled Caste	120.49	550.02	550.02	559.00
01 Ladli Laxmi Scheme	--	200.00	200.00	100.00
00 General				
50 Other charges	--	200.00	200.00	100.00
04 Dearness Allowance to Housewives	96.38	264.00	264.00	388.00
00 General				
50 Other charges	96.38	264.00	264.00	388.00
08 Pradhan Mantri Matru Vandana Yojana	--	5.00	5.00	3.00
00 General				
50 Other charges	--	5.00	5.00	3.00
09 Fin. incentive to Mother who deliver Girl Child (Mamta)	0.60	26.00	26.00	20.00
00 General				
50 Other charges	0.60	26.00	26.00	20.00
19 Rajiv Gandhi Scheme for Empowerment of Adolascnt Girl SABALA	--	0.02	0.02	--
00 General				
21 Supplies and Materials	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
20 Anganwadi Services General (SC) (Central Share)	7.58	15.00	15.00	16.00
00 General				
50 Other charges	7.58	15.00	15.00	16.00

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
	2023 - 2024	Estimates	Estimates	Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
21 Anganwadi Services General (SC) (State Share)	15.93	15.00	15.00	12.00
00 General				
32 Contributions	15.93	15.00	15.00	12.00
22 Pradhan Mantri Matru Vandana Yojana (State Share)	--	3.33	3.33	2.00
00 General				
32 Contributions	--	3.33	3.33	2.00
23 Anganwadi Services General (SC) (top-up share) "T"	--	21.67	21.67	18.00
00 General				
32 Contributions	--	21.67	21.67	18.00
796 Tribal Area Sub Plan	1371.02	2839.71	2839.71	3085.20
01 Ladli Laxmi Scheme	--	100.00	100.00	200.00
00 General				
50 Other charges	--	100.00	100.00	200.00
02 Yashashvini	--	0.50	0.50	1.00
00 General				
50 Other charges	--	0.50	0.50	1.00
04 Dearness Allowance to Housewives	1081.19	2200.00	2200.00	2300.00
00 General				
50 Other charges	1081.19	2200.00	2200.00	2300.00
08 Pradhan Mantri Matru Vandana Yojana (PMMVY)	--	5.00	5.00	5.00
00 General				
50 Other charges	--	5.00	5.00	5.00
09 Fin. incentive to Mother who deliver Girl Child (Mamta)	49.80	44.00	44.00	115.00
00 General				

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	49.80	44.00	44.00	115.00
19 Rajiv Gandhi Scheme for Empowerment of Adolascnt Girl SABALA	--	0.20	0.20	0.20
00 General				
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)	44.48	90.00	90.00	90.00
00 General				
50 Other charges	44.48	90.00	90.00	90.00
21 Anganwadi Services General (ST) (State Share)	195.55	170.00	170.00	70.00
00 General				
32 Contributions	195.55	170.00	170.00	70.00
22 Pradhan Mantri Matru Vandana Yojana (State Share)	--	3.33	3.33	4.00
00 General				
32 Contributions	--	3.33	3.33	4.00
23 Anganwadi Services General (ST) (top-up share) "T"	--	226.68	226.68	300.00
00 General				
32 Contributions	--	226.68	226.68	300.00
800 Other Expenditure	1095.84	1799.31	1799.31	660.00
01 Anganwadi Services Scheme (State Share)	1094.74	1715.00	1715.00	600.00
00 General				
32 Contributions	1094.74	1715.00	1715.00	600.00
02 Poshan Abhiyan (State Share)	1.10	54.31	54.31	60.00
00 General				

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	--	0.01	0.01	--
32 Contributions	1.10	54.30	54.30	60.00
03 Anganwadi Services (Salaries) (State Share)	--	30.00	30.00	--
00 General				
32 Contributions	--	30.00	30.00	--
911 Deduct - Recoveries of Overpayment	-5015.63	--	--	--
01 Recoveries of overpayment of previous year	-5012.44	--	--	--
00 General				
01 Salaries	-6.28	--	--	--
50 Other charges	-5006.16	--	--	--
03 Deduct - Recoveries of overpayment of previous year	-3.19	--	--	--
00 General				
01 Salaries	-3.19	--	--	--
2236 Nutrition	2356.85	2227.10	2227.10	2446.10
02 Distribution of nutritious food and beverages	2356.85	2227.10	2227.10	2446.10
101 Special Nutrition Programme	2171.34	2001.00	2001.00	2151.00
01 Nutrition Programme for Children, Pre-Women	611.01	601.00	601.00	676.00
00 General				
21 Supplies and Materials	611.01	600.00	600.00	675.00
50 Other charges	--	1.00	1.00	1.00
02 Nutrition Programme for Children Pre-Women (State Share)	1560.33	600.00	600.00	675.00
00 General				
32 Contributions	1560.33	600.00	600.00	675.00
03 Nutrition programme for children Pre-Women (top-up share) "T"	--	800.00	800.00	800.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 General				
32 Contributions	--	800.00	800.00	800.00
789 Special Component Plan for Scheduled Caste	27.04	30.10	30.10	54.10
01 Scheduled Castes Development Scheme	7.00	5.10	5.10	19.10
00 General				
21 Supplies and Materials	7.00	5.00	5.00	19.00
50 Other charges	--	0.10	0.10	0.10
02 Scheduled Castes Development Scheme (State Share)	20.04	5.00	5.00	19.00
00 General				
32 Contributions	20.04	5.00	5.00	19.00
03 Scheduled Caste Development Scheme (SC) (top-up share) "T"	--	20.00	20.00	16.00
00 General				
32 Contributions	--	20.00	20.00	16.00
796 Tribal Area Sub Plan	158.47	196.00	196.00	241.00
01 Scheduled Tribe Development Scheme	40.99	56.00	56.00	86.00
00 General				
21 Supplies and Materials	40.99	55.00	55.00	85.00
50 Other charges	--	1.00	1.00	1.00
02 Schedule Tribe Development Scheme (State Share)	117.48	55.00	55.00	85.00
00 General				
32 Contributions	117.48	55.00	55.00	85.00
03 Scheduled Tribe Development Scheme (ST) (top-up share) "T"	--	85.00	85.00	70.00
00 General				
32 Contributions	--	85.00	85.00	70.00

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 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
Total Capital Expenditure	34.28	108.00	108.00	58.00
4235 Capital Outlay on Social Security and Welfare	34.28	108.00	108.00	58.00
02 Social Welfare	34.28	108.00	108.00	58.00
102 Child Welfare	16.56	38.00	38.00	33.00
01 Construction of Anganwadi Centre and Godown (A)	--	10.00	10.00	5.00
00 General				
53 Major Works	--	10.00	10.00	5.00
02 Construction of One Stop Centre (A)	--	10.00	10.00	10.00
00 General				
53 Major Works	--	10.00	10.00	10.00
03 Anganwadi Services (Construction/upgradation) (Central Share 60%)	9.94	10.00	10.00	10.00
00 General				
53 Major Works	9.94	10.00	10.00	10.00
04 Anganwadi Services (Construction/upgradation) (State Share 40%)	6.62	8.00	8.00	8.00
00 General				
32 Contributions	6.62	8.00	8.00	8.00
103 Women Welfare	--	50.00	50.00	20.00
01 Construction of One Stop Centre-Sakhi (A)	--	50.00	50.00	20.00
00 General				
53 Major Works	--	50.00	50.00	20.00
106 Correctional Services	17.72	20.00	20.00	5.00
01 Construction of Institutional Complex and Protective Home Building	17.72	20.00	20.00	5.00

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 General				
53 Major Works	17.72	20.00	20.00	5.00