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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 58 [2235, 2236, 4235]	**1473.38**	**2769.73**	**4243.11**	**1600.00**	**4397.50**	**5997.50**	**1600.00**	**4574.50**	**6174.50**	**2954.40**	**35537.00**	**38491.40**
2235 Social Security and Welfare	**1179.37**	**1457.05**	**2636.42**	**1430.00**	**3231.45**	**4661.45**	**1430.00**	**3408.45**	**4838.45**	**2654.40**	**34364.00**	**37018.40**
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 Rehabilation 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	**1179.37**	**1457.05**	**2636.42**	**1430.00**	**3231.35**	**4661.35**	**1430.00**	**3408.35**	**4838.35**	**2654.40**	**34363.90**	**37018.30**
001 Direction and Administration	**76.91**	--	**76.91**	**91.44**	--	**91.44**	**91.44**	--	**91.44**	**97.50**	--	**97.50**
01 Directorate of Women and Child Development (Non-Plan)	76.91	--	76.91	91.44	--	91.44	91.44	--	91.44	**97.50**	--	**97.50**
01 Salaries	44.22	--	44.22	48.00	--	48.00	48.00	--	48.00	50.00	--	50.00
02 Wages	--	--	--	0.84	--	0.84	0.84	--	0.84	0.01	--	0.01
11 Domestic travel expenses	--	--	--	0.60	--	0.60	0.60	--	0.60	0.01	--	0.01
13 Office expenses	5.00	--	5.00	10.00	--	10.00	10.00	--	10.00	15.00	--	15.00
14 Rents, Rates, Taxes	1.65	--	1.65	3.00	--	3.00	3.00	--	3.00	2.00	--	2.00
26 Advertising and Publicity	19.91	--	19.91	20.00	--	20.00	20.00	--	20.00	15.00	--	15.00
27 Minor Works	--	--	--	--	--	--	--	--	--	0.48	--	0.48
50 Other charges	6.13	--	6.13	9.00	--	9.00	9.00	--	9.00	15.00	--	15.00

DEMAND NO. 58

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 58 (WOMEN AND CHILD DEVELOPMENT)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
102 Child Welfare	**788.58**	**1292.18**	**2080.76**	**943.30**	**2596.20**	**3539.50**	**943.30**	**2773.20**	**3716.50**	**2127.80**	**1928.58**	**4056.38**
01 Welfare Projects (Non-Plan)	104.24	--	104.24	136.80	--	136.80	136.80	--	136.80	**147.30**	**--**	**147.30**
01 Salaries	101.98	--	101.98	132.00	--	132.00	132.00	--	132.00	132.00	--	132.00
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.01	--	0.01
11 Domestic travel expenses	0.98	--	0.98	1.25	--	1.25	1.25	--	1.25	1.29	--	1.29
13 Office expenses	1.28	--	1.28	3.50	--	3.50	3.50	--	3.50	14.00	--	14.00
02 Children Welfare (Non-Plan)	3.48	--	3.48	6.50	--	6.50	6.50	--	6.50	**30.50**	**--**	**30.50**
01 Salaries	3.48	--	3.48	5.50	--	5.50	5.50	--	5.50	5.50	--	5.50
31 Grant-in-aid	--	--	--	1.00	--	1.00	1.00	--	1.00	25.00	--	25.00
03 Integrated Child Development Scheme including Health Cover (Plan)(A)	--	891.13	891.13	--	1121.00	1121.00	--	1298.00	1298.00	**--**	**1374.56**	**1374.56**
01 Salaries	--	799.61	799.61	--	983.00	983.00	--	1160.00	1160.00	--	1218.00	1218.00
02 Wages	--	0.45	0.45	--	0.75	0.75	--	0.75	0.75	--	0.88	0.88
03 Overtime Allowance	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.03	0.03
11 Domestic travel expenses	--	2.44	2.44	--	4.00	4.00	--	4.00	4.00	--	4.65	4.65
13 Office expenses	--	14.29	14.29	--	40.00	40.00	--	40.00	40.00	--	46.00	46.00
14 Rents, Rates, Taxes	--	52.25	52.25	--	50.00	50.00	--	50.00	50.00	--	55.00	55.00
21 Supplies and Materials	--	1.35	1.35	--	5.00	5.00	--	5.00	5.00	--	6.00	6.00

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	20.74	20.74	--	38.00	38.00	--	38.00	38.00	--	44.00	44.00
04 Integrated Child Dev. Scheme including Health Cover (N.P.)	680.86	--	680.86	800.00	--	800.00	800.00	--	800.00	**1950.00**	**--**	**1950.00**
01 Salaries	680.86	--	680.86	800.00	--	800.00	800.00	--	800.00	1950.00	--	1950.00
05 Anganwadi Workers Training Programme (Plan)(A)	--	22.02	22.02	--	26.00	26.00	--	26.00	26.00	**--**	**11.00**	**11.00**
31 Grant-in-aid	--	22.02	22.02	--	26.00	26.00	--	26.00	26.00	--	11.00	11.00
07 State Programme of Action for the Child in Goa (Plan)	--	37.55	37.55	--	50.00	50.00	--	50.00	50.00	**--**	**52.25**	**52.25**
01 Salaries	--	13.08	13.08	--	22.00	22.00	--	22.00	22.00	--	23.73	23.73
02 Wages	--	1.59	1.59	--	2.00	2.00	--	2.00	2.00	--	2.20	2.20
11 Domestic travel expenses	--	0.17	0.17	--	0.50	0.50	--	0.50	0.50	--	0.30	0.30
13 Office expenses	--	11.69	11.69	--	10.00	10.00	--	10.00	10.00	--	12.50	12.50
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.01	0.01
31 Grant-in-aid	--	--	--	--	2.00	2.00	--	2.00	2.00	--	0.01	0.01
50 Other charges	--	11.02	11.02	--	12.50	12.50	--	12.50	12.50	--	13.50	13.50
10 Balika Samridhi Yojana (Plan)(A)	--	--	--	--	--	--	--	--	--	**--**	**0.50**	**0.50**
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	0.50	0.50
13 Setting up of a State Commission for Children in Goa (P)	--	2.99	2.99	--	28.00	28.00	--	28.00	28.00	**--**	**28.50**	**28.50**
01 Salaries	--	2.99	2.99	--	10.00	10.00	--	10.00	10.00	--	10.50	10.50

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
31 Grant-in-aid	--	--	--	--	18.00	18.00	--	18.00	18.00	--	18.00	18.00
15 Separation scheme for Anganwadi (Plan)	--	--	--	--	0.10	0.10	--	0.10	0.10	**--**	**0.01**	**0.01**
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.01	0.01
16 Upgradation of Anganwadi Centres (Plan)	--	--	--	--	0.10	0.10	--	0.10	0.10	**--**	**0.01**	**0.01**
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.01	0.01
17 Kishori Shakti Yojana (Plan) (A)	--	5.56	5.56	--	--	--	--	--	--	**--**	**--**	**--**
21 Supplies and Materials	--	2.78	2.78	--	--	--	--	--	--	--	--	--
28 Professional Services	--	2.78	2.78	--	--	--	--	--	--	--	--	--
18 Financial Assistance to EWS for Daughters Marriage (P)	--	332.93	332.93	--	200.00	200.00	--	200.00	200.00	**--**	**--**	**--**
50 Other charges	--	332.93	332.93	--	200.00	200.00	--	200.00	200.00	--	--	--
19 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls -SABLA (A)	--	--	--	--	468.00	468.00	--	468.00	468.00	**--**	**361.75**	**361.75**
21 Supplies and Materials	--	--	--	--	221.00	221.00	--	221.00	221.00	--	195.00	195.00
28 Professional Services	--	--	--	--	11.00	11.00	--	11.00	11.00	--	10.00	10.00
50 Other charges	--	--	--	--	236.00	236.00	--	236.00	236.00	--	156.75	156.75
20 Integrated Child Protection Scheme (P)(A)	--	--	--	--	103.00	103.00	--	103.00	103.00	**--**	**100.00**	**100.00**
01 Salaries	--	--	--	--	3.00	3.00	--	3.00	3.00	--	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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
31 Grant-in-aid	--	--	--	--	50.00	50.00	--	50.00	50.00	--	40.00	40.00
50 Other charges	--	--	--	--	50.00	50.00	--	50.00	50.00	--	40.00	40.00
21 Chief Minister Kanyadaan Scheme (P)	--	--	--	--	600.00	600.00	--	600.00	600.00	**--**	**--**	**--**
50 Other charges	--	--	--	--	600.00	600.00	--	600.00	600.00	--	--	--
22 Chief Ministers Girl Child Security Scheme (Dhanalaxmi)	--	--	--	--	--	--	--	--	--	**--**	**--**	**--**
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
103 Women's Welfare	**--**	**98.55**	**98.55**	**--**	**472.25**	**472.25**	**--**	**472.25**	**472.25**	**--**	**32285.25**	**32285.25**
02 Yashashvini (Plan)	--	22.77	22.77	--	22.00	22.00	--	22.00	22.00	**--**	**21.00**	**21.00**
01 Salaries	--	3.97	3.97	--	12.00	12.00	--	12.00	12.00	--	13.47	13.47
21 Supplies and Materials	--	--	--	--	1.70	1.70	--	1.70	1.70	--	4.00	4.00
28 Professional Services	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.01	0.01
31 Grant-in-aid	--	--	--	--	5.00	5.00	--	5.00	5.00	--	0.01	0.01
33 Subsidies	--	--	--	--	0.40	0.40	--	0.40	0.40	--	0.01	0.01
50 Other charges	--	18.80	18.80	--	1.90	1.90	--	1.90	1.90	--	3.50	3.50
04 Financial Assistance to working Women Hostel (Plan)	--	--	--	--	0.25	0.25	--	0.25	0.25	**--**	**0.25**	**0.25**
31 Grant-in-aid	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
05 Swawlamban. (Plan)	--	11.94	11.94	--	50.00	50.00	--	50.00	50.00	**--**	**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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
31 Grant-in-aid	--	11.94	11.94	--	50.00	50.00	--	50.00	50.00	--	30.00	30.00
06 Shelter Home for Women (Plan).	--	20.40	20.40	--	40.00	40.00	--	40.00	40.00	**--**	**30.00**	**30.00**
31 Grant-in-aid	--	20.40	20.40	--	40.00	40.00	--	40.00	40.00	--	30.00	30.00
07 Vastra Bhet (Plan)	--	43.29	43.29	--	60.00	60.00	--	60.00	60.00	**--**	**60.00**	**60.00**
21 Supplies and Materials	--	25.00	25.00	--	40.00	40.00	--	40.00	40.00	--	40.00	40.00
50 Other charges	--	18.29	18.29	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
08 Indira Gandhi Matritva Sahyog Yojana Scheme(IGMSY)(P)(A)	--	0.15	.15	--	300.00	300.00	--	300.00	300.00	**--**	**300.00**	**300.00**
50 Other charges	--	0.15	0.15	--	300.00	300.00	--	300.00	300.00	--	300.00	300.00
09 Fin. incentives to Mother who deliver a Girl Child (Mamta)	--	--	--	--	--	--	--	--	--	**--**	**344.00**	**344.00**
50 Other charges	--	--	--	--	--	--	--	--	--	--	344.00	344.00
23 Self help Group Marketing Support (P)	--	--	--	--	--	--	--	--	--	**--**	**1000.00**	**1000.00**
33 Subsidies	--	--	--	--	--	--	--	--	--	--	1000.00	1000.00
24 Ladli Laxmi Scheme (P)	--	--	--	--	--	--	--	--	--	**--**	**15000.00**	**15000.00**
50 Other charges	--	--	--	--	--	--	--	--	--	--	15000.00	15000.00
25 Dearness Allowance to Housewives (P)	--	--	--	--	--	--	--	--	--	**--**	**15000.00**	**15000.00**
50 Other charges	--	--	--	--	--	--	--	--	--	--	15000.00	15000.00
26 Rehabilitation relief for Womens (P)	--	--	--	--	--	--	--	--	--	**--**	**500.00**	**500.00**

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	--	--	--	--	--	--	--	--	--	500.00	500.00
104 Welfare of Aged, Infirm and Destitute	**24.97**	**24.48**	**49.45**	**25.00**	**50.00**	**75.00**	**25.00**	**50.00**	**75.00**	**0.01**	**50.00**	**50.01**
01 Welfare of Children in need of Care and Protection (Plan)	--	24.48	24.48	--	50.00	50.00	--	50.00	50.00	**--**	**50.00**	**50.00**
31 Grant-in-aid	--	24.48	24.48	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
02 Welfare of Aged, Infirm and Destitute Persons (Non-Plan)	24.97	--	24.97	25.00	--	25.00	25.00	--	25.00	**0.01**	**--**	**0.01**
31 Grant-in-aid	24.97	--	24.97	25.00	--	25.00	25.00	--	25.00	0.01	--	0.01
106 Correctional Services	**231.06**	**--**	**231.06**	**295.16**	**3.00**	**298.16**	**295.16**	**3.00**	**298.16**	**319.08**	**3.00**	**322.08**
01 Programme for Deliquent Children (Non-Plan)	140.43	--	140.43	163.06	--	163.06	163.06	--	163.06	**179.70**	**--**	**179.70**
01 Salaries	110.41	--	110.41	115.36	--	115.36	115.36	--	115.36	125.00	--	125.00
02 Wages	6.84	--	6.84	12.00	--	12.00	12.00	--	12.00	12.00	--	12.00
11 Domestic travel expenses	0.08	--	0.08	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	3.97	--	3.97	7.00	--	7.00	7.00	--	7.00	7.00	--	7.00
21 Supplies and Materials	4.09	--	4.09	8.00	--	8.00	8.00	--	8.00	10.00	--	10.00
26 Advertising and Publicity	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
27 Minor Works	0.35	--	0.35	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
50 Other charges	14.69	--	14.69	15.00	--	15.00	15.00	--	15.00	20.00	--	20.00
02 Protective Home-cum-Reception Centre for Women (Non-Plan)	50.66	--	50.66	69.50	--	69.50	69.50	--	69.50	**70.00**	**--**	**70.00**

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	28.97	--	28.97	45.00	--	45.00	45.00	--	45.00	45.00	--	45.00
02 Wages	1.03	--	1.03	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
03 Overtime Allowance	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	0.50	--	0.50
13 Office expenses	7.55	--	7.55	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00
14 Rents, Rates, Taxes	7.01	--	7.01	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
50 Other charges	6.10	--	6.10	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
03 Bal Niketan for Girls (Non-Plan)	32.98	--	32.98	53.00	--	53.00	53.00	--	53.00	**59.30**	**--**	**59.30**
01 Salaries	22.14	--	22.14	40.00	--	40.00	40.00	--	40.00	45.00	--	45.00
11 Domestic travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	0.01	--	0.01
13 Office expenses	0.86	--	0.86	1.25	--	1.25	1.25	--	1.25	1.54	--	1.54
21 Supplies and Materials	0.83	--	0.83	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
26 Advertising and Publicity	0.17	--	0.17	0.75	--	0.75	0.75	--	0.75	0.75	--	0.75
50 Other charges	8.98	--	8.98	8.00	--	8.00	8.00	--	8.00	10.00	--	10.00
05 Office of the Probation Officer (Non-Plan)	6.99	--	6.99	9.60	--	9.60	9.60	--	9.60	**10.08**	**--**	**10.08**
01 Salaries	6.72	--	6.72	9.00	--	9.00	9.00	--	9.00	9.45	--	9.45
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	0.03	--	0.03	0.25	--	0.25	0.25	--	0.25	0.47	--	0.47
13 Office expenses	0.24	--	0.24	0.30	--	0.30	0.30	--	0.30	0.15	--	0.15
06 Rescue & Rehabilitation of Child Prostitute and Adult Prostitute (P)	--	--	--	--	3.00	3.00	--	3.00	3.00	**--**	**3.00**	**3.00**
50 Other charges	--	--	--	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
107 Assistance to Voluntary Organisation	**44.98**	**--**	**44.98**	**45.10**	**--**	**45.10**	**45.10**	**--**	**45.10**	**45.01**	**--**	**45.01**
01 Association for Moral and Social Hygiene (Non-Plan)	--	--	--	0.10	--	0.10	0.10	--	0.10	**0.01**	**--**	**0.01**
31 Grant-in-aid	--	--	--	0.10	--	0.10	0.10	--	0.10	0.01	--	0.01
02 Grants to State Social Welfare Board (Non-Plan)	16.98	--	16.98	25.00	--	25.00	25.00	--	25.00	**25.00**	**--**	**25.00**
31 Grant-in-aid	16.98	--	16.98	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
03 State Commission for Women (Non-Plan)	28.00	--	28.00	20.00	--	20.00	20.00	--	20.00	**20.00**	**--**	**20.00**
31 Grant-in-aid	28.00	--	28.00	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
200 Other Programmes	**13.00**	**--**	**13.00**	**30.00**	**--**	**30.00**	**30.00**	**--**	**30.00**	**65.00**	**--**	**65.00**
02 Retirement Benefit Scheme for Anganwadi Workers/Helpers (N.P)	13.00	--	13.00	30.00	--	30.00	30.00	--	30.00	**65.00**	**--**	**65.00**
32 Contributions	13.00	--	13.00	30.00	--	30.00	30.00	--	30.00	65.00	--	65.00
789 Special Component Plan for Scheduled Castes	**--**	**5.98**	**5.98**	**--**	**19.90**	**19.90**	**--**	**19.90**	**19.90**	**--**	**15.41**	**15.41**
02 Yashashvinin (Plan)	--	--	--	--	1.40	1.40	--	1.40	1.40	**--**	**1.40**	**1.40**

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21 Supplies and Materials	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
50 Other charges	--	--	--	--	1.20	1.20	--	1.20	1.20	--	1.20	1.20
03 ICDS Scheme (Plan) (A) including health cover (P) (A)	--	--	--	--	5.00	5.00	--	5.00	5.00	**--**	**0.01**	**0.01**
01 Salaries	--	--	--	--	5.00	5.00	--	5.00	5.00	--	0.01	0.01
09 Fin. incentive to Mother who deliver Girl Child (Mamta)	--	--	--	--	--	--	--	--	--	**--**	**8.00**	**8.00**
50 Other charges	--	--	--	--	--	--	--	--	--	--	8.00	8.00
17 Kishori Shakti Yojana (plan) (A)	--	0.13	.13	--	--	--	--	--	--	**--**	**--**	**--**
21 Supplies and Materials	--	0.02	0.02	--	--	--	--	--	--	--	--	--
28 Professional Services	--	0.11	0.11	--	--	--	--	--	--	--	--	--
18 Financial Assistance to EWS for daughter's Marriage (P)	--	5.85	5.85	--	13.50	13.50	--	13.50	13.50	**--**	**--**	**--**
50 Other charges	--	5.85	5.85	--	13.50	13.50	--	13.50	13.50	--	--	--
19 Rajiv Gandhi Scheme for Empowerment of Adolascent Girl SABALA	--	--	--	--	--	--	--	--	--	**--**	**6.00**	**6.00**
50 Other charges	--	--	--	--	--	--	--	--	--	--	6.00	6.00
21 Chief Ministers Kanyadan Scheme	--	--	--	--	--	--	--	--	--	**--**	**--**	**--**
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
22 Chief Minister Girl Child Security Scheme (Dhanalaxmi)	--	--	--	--	--	--	--	--	--	**--**	**--**	**--**

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
796 Tribal Area Sub-Plan	**--**	**36.13**	**36.13**	**--**	**90.00**	**90.00**	**--**	**90.00**	**90.00**	**--**	**81.66**	**81.66**
02 Yashashvinin (Plan)	--	--	--	--	1.40	1.40	--	1.40	1.40	**--**	**1.40**	**1.40**
21 Supplies and Materials	--	--	--	--	0.20	0.20	--	0.20	0.20	--	0.20	0.20
50 Other charges	--	--	--	--	1.20	1.20	--	1.20	1.20	--	1.20	1.20
03 ICDS Scheme (Plan) (A) including health cover (P) (A)	--	--	--	--	10.00	10.00	--	10.00	10.00	**--**	**0.01**	**0.01**
01 Salaries	--	--	--	--	10.00	10.00	--	10.00	10.00	--	0.01	0.01
09 Fin. incentive to Mother who deliver Girl Child (Mamta)	--	--	--	--	--	--	--	--	--	**--**	**48.00**	**48.00**
50 Other charges	--	--	--	--	--	--	--	--	--	--	48.00	48.00
17 Kishori Shakti Yojana (Plan) (A)	--	0.13	.13	--	--	--	--	--	--	**--**	**--**	**--**
21 Supplies and Materials	--	0.02	0.02	--	--	--	--	--	--	--	--	--
28 Professional Services	--	0.11	0.11	--	--	--	--	--	--	--	--	--
18 Financial Assistance to EWS for daughter's Marriage (P)	--	36.00	36.00	--	78.60	78.60	--	78.60	78.60	**--**	**--**	**--**
50 Other charges	--	36.00	36.00	--	78.60	78.60	--	78.60	78.60	--	--	--
19 Rajiv Gandhi Scheme for Empowerment of Adolascent Girl SABALA	--	--	--	--	--	--	--	--	--	**--**	**32.25**	**32.25**
50 Other charges	--	--	--	--	--	--	--	--	--	--	32.25	32.25

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21 Chief Ministers Kanyadan Scheme	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
22 Chief Minister Girl Child Security Scheme (Dhanalaxmi)	--	--	--	--	--	--	--	--	--	--	--	--
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
911 Deduct - Recoveries of Overpayment	**-0.13**	**-0.27**	**-0.40**	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.13	-0.27	-.40	--	--	--	--	--	--	--	--	--
01 Salaries	--	-0.27	-0.27	--	--	--	--	--	--	--	--	--
28 Professional Services	-0.13	--	-0.13	--	--	--	--	--	--	--	--	--
2236 Nutrition	**294.01**	**1081.62**	**1375.63**	**170.00**	**833.00**	**1003.00**	**170.00**	**833.00**	**1003.00**	**300.00**	**840.00**	**1140.00**
02 Distribution of Nutritious Food and Bewerages	**294.01**	**1081.62**	**1375.63**	**170.00**	**833.00**	**1003.00**	**170.00**	**833.00**	**1003.00**	**300.00**	**840.00**	**1140.00**
101 Special Nutrition Programme	**294.01**	**819.59**	**1113.60**	**170.00**	**640.00**	**810.00**	**170.00**	**640.00**	**810.00**	**300.00**	**673.72**	**973.72**
01 Nutrition Programme for Children, pre-Women (Plan)	--	819.59	819.59	--	640.00	640.00	--	640.00	640.00	--	**673.72**	**673.72**
21 Supplies and Materials	--	43.73	43.73	--	120.00	120.00	--	120.00	120.00	--	100.00	100.00
50 Other charges	--	775.86	775.86	--	520.00	520.00	--	520.00	520.00	--	573.72	573.72
02 Nutrition Programe for Children, pre-Women (Non-Plan)	294.01	--	294.01	170.00	--	170.00	170.00	--	170.00	**300.00**	--	**300.00**
21 Supplies and Materials	21.79	--	21.79	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
50 Other charges	272.22	--	272.22	120.00	--	120.00	120.00	--	120.00	250.00	--	250.00

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
789 Special Component Plan for Scheduled Castes	--	**31.25**	**31.25**	--	**33.00**	**33.00**	--	**33.00**	**33.00**	--	**34.24**	**34.24**
01 Scheduled Castes Development Scheme (Plan)	--	31.25	31.25	--	33.00	33.00	--	33.00	33.00	--	**34.24**	**34.24**
21 Supplies and Materials	--	0.45	0.45	--	3.00	3.00	--	3.00	3.00	--	3.00	3.00
23 Cost of ration	--	27.82	27.82	--	23.00	23.00	--	23.00	23.00	--	24.24	24.24
50 Other charges	--	2.98	2.98	--	7.00	7.00	--	7.00	7.00	--	7.00	7.00
796 Tribal Area Sub-Plan	--	**230.78**	**230.78**	--	**160.00**	**160.00**	--	**160.00**	**160.00**	--	**132.04**	**132.04**
01 Scheduled Tribe Development Scheme (Plan)	--	230.78	230.78	--	160.00	160.00	--	160.00	160.00	--	**132.04**	**132.04**
21 Supplies and Materials	--	2.00	2.00	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
23 Cost of ration	--	191.62	191.62	--	140.00	140.00	--	140.00	140.00	--	112.04	112.04
50 Other charges	--	37.16	37.16	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
4235 Capital Outlay on Social Security and Welfare	--	**231.06**	**231.06**	--	**333.05**	**333.05**	--	**333.05**	**333.05**	--	**333.00**	**333.00**
02 Social Welfare	--	**231.06**	**231.06**	--	**333.05**	**333.05**	--	**333.05**	**333.05**	--	**333.00**	**333.00**
102 Child Welfare	--	**164.65**	**164.65**	--	**100.00**	**100.00**	--	**100.00**	**100.00**	--	**100.00**	**100.00**
01 Construction of Anganwadi Centre and Godown (Plan)(A)	--	164.65	164.65	--	100.00	100.00	--	100.00	100.00	--	**100.00**	**100.00**
53 Major Works	--	164.65	164.65	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
106 Correctional Services	--	**65.95**	**65.95**	--	**100.00**	**100.00**	--	**100.00**	**100.00**	--	**100.00**	**100.00**
01 Construction of Institutional Complex and Protective Home Building (Plan)	--	65.95	65.95	--	100.00	100.00	--	100.00	100.00	--	**100.00**	**100.00**

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
53 Major Works	--	65.95	65.95	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
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	**--**	**0.46**	**0.46**	**--**	**103.05**	**103.05**	**--**	**103.05**	**103.05**	**--**	**103.00**	**103.00**
01 Construction of Anganwadi Centres & Godown (plan) (A)	--	0.46	.46	--	103.05	103.05	--	103.05	103.05	**--**	**103.00**	**103.00**
53 Major Works	--	0.46	0.46	--	103.05	103.05	--	103.05	103.05	--	103.00	103.00