



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2026 - 2027

VOLUME - II

MARCH, 2026

Demand No. 58 WOMEN AND CHILD DEVELOPMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	54129.52	270.06	54399.58
Total	54129.52	270.06	54399.58

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 58 (Revenue & Capital) [2071, 2235, 2236, 4235]	43531.21	44942.41	44942.41	54399.58
Total Revenue Expenditure	43531.21	44884.41	44884.41	54129.52
2071 Pensions and Other Retirement Benefits	250.10	290.00	290.00	290.01
01 Civil	250.10	290.00	290.00	290.01
117 Government Contribution for Defined Contribution Pension Scheme	254.71	290.00	290.00	290.00
01 Defined Contribution Pension Scheme	254.71	290.00	290.00	290.00
00 - General				
01 Salaries	254.71	290.00	290.00	290.00
121 Government Contribution for Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
01 Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
00 - General				
01 Salaries	--	--	--	0.01
911 Deduct - Recoveries of Overpayment	-4.61	--	--	--
01 Recoveries of Overpayment of Previous Year	-4.61	--	--	--
00 - General				
70 Deduct recoveries	-4.61	--	--	--
2235 Social Security and Welfare	41062.65	42148.31	42148.31	51550.41
02 Social Welfare	41062.65	42148.31	42148.31	51550.41
001 Direction and Administration	270.59	289.60	289.60	266.11

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
01 Directorate of Women and Child Development	270.59	289.60	289.60	266.11
00 - General				
01 Salaries	168.39	230.00	230.00	164.00
07 Outsourcing of Utility Attendants	7.08	--	--	14.00
08 Maintenance of I.T. Equipments	12.20	1.50	1.50	5.00
09 Maintenance of Non I.T. Equipments / Machinery	0.05	5.00	5.00	10.00
10 Maintenance of Cars and Other Vehicles	2.34	3.00	3.00	2.00
11 Domestic travel expenses	0.44	1.00	1.00	1.00
13 Office expenses	10.53	10.00	10.00	15.00
14 Rents, Rates, Taxes	--	--	--	1.00
17 Refreshment Charges	7.10	1.00	1.00	1.50
19 Stationery Expenses	5.44	5.00	5.00	5.00
26 Advertising and Publicity	18.14	7.00	7.00	15.00
27 Minor Works	--	--	--	0.01
29 Telephone / Mobile Charges	0.52	0.50	0.50	1.00
36 Procurement of I.T. Equipments	19.39	10.00	10.00	20.00
37 Exhibition / Fair Expenses	--	0.10	0.10	0.10
38 Furniture Expenses	0.60	2.00	2.00	3.00
39 Electricity Charges	3.00	3.00	3.00	3.00
40 Water Charges	--	0.50	0.50	0.50
50 Other charges	15.37	10.00	10.00	5.00
102 Child Welfare	7149.89	8557.50	8557.50	9025.50
01 Welfare Projects	2283.51	3143.10	3143.10	3446.55
00 - General				
01 Salaries	370.86	400.00	400.00	400.00
02 Wages	--	0.10	0.10	1.55
07 Outsourcing of Utility Attendants	34.63	35.00	35.00	38.00
08 Maintenance of I.T. Equipments	0.66	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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	1.03	4.00	4.00	3.00
11 Domestic travel expenses	1.48	1.00	1.00	1.00
13 Office expenses	0.15	2.00	2.00	2.00
50 Other charges	1874.70	2700.00	2700.00	3000.00
02 Children Welfare	25.57	16.50	16.50	24.55
00 - General				
01 Salaries	5.63	10.00	10.00	10.00
13 Office expenses	0.57	1.00	1.00	1.00
17 Refreshment Charges	0.30	--	--	1.00
19 Stationery Expenses	18.98	4.00	4.00	11.00
29 Telephone / Mobile Charges	0.09	--	--	0.05
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)	906.47	900.00	900.00	1100.00
00 - General				
50 Other charges	906.47	900.00	900.00	1100.00
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	114.73	130.50	130.50	130.50
00 - General				
01 Salaries	114.63	130.00	130.00	130.00
11 Domestic travel expenses	0.10	0.50	0.50	0.50
13 Setting up of a State Commission for Children in Goa	14.85	40.00	40.00	30.00
00 - General				
01 Salaries	14.85	20.00	20.00	20.00

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	20.00	20.00	10.00
23 Beti Bachao Beti Padhao (A)	--	50.50	50.50	60.01
00 - General				
31 Grant-in-aid	--	50.00	50.00	60.00
50 Other charges	--	0.50	0.50	0.01
24 Village & Municipal Child Committee	--	0.10	0.10	0.01
00 - General				
31 Grant-in-aid	--	0.10	0.10	0.01
25 National Nutrition Mission (A)	139.07	144.00	144.00	346.28
00 - General				
50 Other charges	139.07	144.00	144.00	346.28
39 Integrated Child Protection Scheme (State Share)	202.91	200.00	200.00	150.00
00 - General				
32 Contributions	202.91	200.00	200.00	150.00
41 Integrated Child Development Scheme including Health Cover (A)	2358.15	1992.20	1992.20	1294.53
00 - General				
01 Salaries	1171.31	1250.00	1250.00	1150.33
11 Domestic travel expenses	2.61	4.00	4.00	3.00
13 Office expenses	9.34	10.00	10.00	10.00
14 Rents, Rates, Taxes	16.86	8.00	8.00	9.00
21 Supplies and Materials	--	0.10	0.10	0.10
24 POL	1.85	5.00	5.00	5.00
27 Minor Works	--	0.10	0.10	0.10
38 Furniture Expenses	5.94	3.00	3.00	3.00
39 Electricity Charges	4.58	6.00	6.00	6.00
40 Water Charges	6.14	6.00	6.00	8.00
50 Other charges	1139.52	700.00	700.00	100.00

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
42 Anganwadi Services (Swachhta Action Plan) (Central Share 60%)	--	8.00	8.00	8.00
00 - General				
50 Other charges	--	8.00	8.00	8.00
43 Anganwadi Services (Swachhta Action Plan) (State Share 40%)	--	4.00	4.00	5.00
00 - General				
32 Contributions	--	4.00	4.00	5.00
44 Child Helpline	200.35	100.00	100.00	40.00
00 - General				
50 Other charges	200.35	100.00	100.00	40.00
45 Non Institutional Care-Sponsorship/Foster Care/After Care (Central Share 60%)	8.93	12.00	12.00	6.00
00 - General				
50 Other charges	8.93	12.00	12.00	6.00
46 Creation of Capital Assets (Construction of CCIs including JJBs & CWCs) (Central Share 60%)	--	2.00	2.00	1.00
00 - General				
50 Other charges	--	2.00	2.00	1.00
47 Swachhta Action Plan (SAP) (Central Share 60%)	--	10.00	10.00	5.00
00 - General				
50 Other charges	--	10.00	10.00	5.00
48 Non Institutional Care-Sponsorship/Foster Care/After Care (State Share 40%)	5.95	6.00	6.00	6.00
00 - General				
32 Contributions	5.95	6.00	6.00	6.00

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
49 Creation of Capital Assets (Construction of CCIs including JJBs & CWCs) (State Share 40%)	--	1.00	1.00	0.50
00 - General				
32 Contributions	--	1.00	1.00	0.50
50 Swachhta Action Plan (SAP) (State Share 40%)	--	5.00	5.00	1.00
00 - General				
32 Contributions	--	5.00	5.00	1.00
51 Care & Support to Victims under Section 4 & 6 of POCSO Act 2012	--	3.09	3.09	3.09
00 - General				
01 Salaries	--	0.01	0.01	0.01
02 Wages	--	0.01	0.01	0.01
07 Outsourcing of Utility Attendants	--	0.01	0.01	0.01
10 Maintenance of Cars and Other Vehicles	--	0.01	0.01	0.01
11 Domestic travel expenses	--	0.01	0.01	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
26 Advertising and Publicity	--	0.01	0.01	0.01
27 Minor Works	--	0.01	0.01	0.01
31 Grant-in-aid	--	3.00	3.00	3.00
50 Other charges	--	0.01	0.01	0.01
52 Anganwadi Services General (Top up share) "T"	889.40	1300.00	1300.00	2100.00
00 - General				
32 Contributions	889.40	1300.00	1300.00	2100.00
53 PM-JANMAN (60% Central Share)	--	6.00	6.00	5.00
00 - General				
31 Grant-in-aid	--	6.00	6.00	5.00
54 PM-JANMAN (40% State Share)	--	4.00	4.00	3.00

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
32 Contributions	--	4.00	4.00	3.00
55 Anganwadi-cum-Creches(60% Central Share)	--	10.00	10.00	12.00
00 - General				
31 Grant-in-aid	--	10.00	10.00	12.00
56 Anganwadi-cum-Creches (40% State Share)	--	8.00	8.00	8.00
00 - General				
32 Contributions	--	8.00	8.00	8.00
59 Existing Institution - Apana Ghar (A)	--	51.01	51.01	42.42
00 - General				
01 Salaries	--	20.00	20.00	20.00
02 Wages	--	0.01	0.01	0.01
07 Outsourcing of Utility Attendants	--	10.00	10.00	10.00
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	2.00
11 Domestic travel expenses	--	0.30	0.30	0.10
13 Office expenses	--	0.50	0.50	0.01
21 Supplies and Materials	--	1.00	1.00	0.10
26 Advertising and Publicity	--	0.10	0.10	0.10
27 Minor Works	--	0.10	0.10	0.10
50 Other charges	--	17.00	17.00	10.00
60 Juvenile Justice Board (JJB) (A)	--	13.00	13.00	11.20
00 - General				
01 Salaries	--	2.00	2.00	1.00
11 Domestic travel expenses	--	0.50	0.50	0.10
13 Office expenses	--	0.50	0.50	0.10
50 Other charges	--	10.00	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 Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
61 Children Welfare Committee (CWC) (A)	--	27.62	27.62	12.62
00 - General				
01 Salaries	--	2.00	2.00	2.00
02 Wages	--	0.01	0.01	0.01
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	0.50	0.50	0.50
14 Rents, Rates, Taxes	--	0.01	0.01	0.01
50 Other charges	--	25.00	25.00	10.00
62 State Project Support Unit (A)	--	1.14	1.14	0.64
00 - General				
01 Salaries	--	1.00	1.00	0.50
02 Wages	--	0.01	0.01	0.01
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	0.01	0.01	0.01
14 Rents, Rates, Taxes	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
63 State Child Protection Society (A)	--	17.54	17.54	3.54
00 - General				
01 Salaries	--	0.01	0.01	0.01
02 Wages	--	0.01	0.01	0.01
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	--	0.50	0.50	0.50
14 Rents, Rates, Taxes	--	0.01	0.01	0.01
31 Grant-in-aid	--	15.00	15.00	2.00
50 Other charges	--	2.00	2.00	1.00
64 State Adoption Resource Agency (SARA)	--	7.52	7.52	3.52
00 - General				
01 Salaries	--	2.00	2.00	1.00
02 Wages	--	0.01	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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	0.50	0.50	0.50
14 Rents, Rates, Taxes	--	0.01	0.01	0.01
50 Other charges	--	4.00	4.00	1.00
65 Unit for Children with Special Needs (A)	--	2.53	2.53	1.53
00 - General				
01 Salaries	--	2.00	2.00	1.00
02 Wages	--	0.01	0.01	0.01
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	--	0.01	0.01	0.01
50 Other charges	--	0.50	0.50	0.50
66 Open Shelter for Children in need in Urban & Semi-Urban Areas (A)	--	10.01	10.01	2.01
00 - General				
31 Grant-in-aid	--	10.00	10.00	2.00
50 Other charges	--	0.01	0.01	0.01
67 Specialised Adoption Agencies (A)	--	2.01	2.01	1.35
00 - General				
31 Grant-in-aid	--	2.00	2.00	0.35
50 Other charges	--	0.01	0.01	1.00
68 Foster Care Scheme - Vatsalya	--	3.01	3.01	1.01
00 - General				
13 Office expenses	--	0.01	0.01	0.01
50 Other charges	--	3.00	3.00	1.00
69 District Child Protection Unit (A)	--	300.08	300.08	150.08
00 - General				
01 Salaries	--	0.01	0.01	0.01
02 Wages	--	0.01	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	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	--	0.01	0.01	0.01
14 Rents, Rates, Taxes	--	0.01	0.01	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
26 Advertising and Publicity	--	0.01	0.01	0.01
27 Minor Works	--	0.01	0.01	0.01
50 Other charges	--	300.00	300.00	150.00
70 Maintenance of NGO Run Homes (A)	--	10.00	10.00	0.50
00 - General				
31 Grant-in-aid	--	10.00	10.00	0.50
71 Juvenile Justice Fund	--	5.03	5.03	7.02
00 - General				
13 Office expenses	--	0.01	0.01	0.01
26 Advertising and Publicity	--	0.01	0.01	0.01
31 Grant-in-aid	--	5.00	5.00	2.00
50 Other charges	--	0.01	0.01	5.00
72 Swachhata Action Plan	--	10.01	10.01	1.01
00 - General				
31 Grant-in-aid	--	10.00	10.00	1.00
50 Other charges	--	0.01	0.01	0.01
73 Beti Bachao Beti Padhao (A)	--	--	--	0.01
00 - General				
32 Contributions	--	--	--	0.01
74 Child Helpline	--	--	--	0.01
00 - General				
32 Contributions	--	--	--	0.01
75 Care & Support to Victim under Section 4 & 6 of POCSO Act 2012	--	--	--	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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
32 Contributions	--	--	--	0.01
103 Women's Welfare	27130.61	27737.71	27737.71	34038.69
02 Yashashvini	11.39	16.00	16.00	15.01
00 - General				
01 Salaries	11.39	15.00	15.00	15.00
50 Other charges	--	1.00	1.00	0.01
05 Swawlamban	8.40	10.00	10.00	450.00
00 - General				
31 Grant-in-aid	8.40	10.00	10.00	450.00
06 Shelter Home for Women	142.60	0.01	0.01	--
00 - General				
31 Grant-in-aid	142.60	0.01	0.01	--
08 Indira Gandhi Matritva Sahyog Yojana Scheme (IGMSY) (A)	167.84	149.00	149.00	133.40
00 - General				
50 Other charges	167.84	149.00	149.00	133.40
09 Fin. incentives to Mother who deliver a Girl Child (Mamta)	375.20	400.00	400.00	565.00
00 - General				
50 Other charges	375.20	400.00	400.00	565.00
24 Ladli Laxmi Scheme	3271.15	4640.58	4640.58	3491.59
00 - General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	52.20	63.78	63.78	69.59
13 Office expenses	2.95	5.00	5.00	5.00
26 Advertising and Publicity	--	1.00	1.00	1.00
50 Other charges	3216.00	4570.80	4570.80	3416.00
25 Dearness Allowance to Housewives	22913.77	22116.52	22116.52	28977.00

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
06 Outsourcing of DEOs / Jr. Stenos and Other Services	2.63	5.00	5.00	5.00
13 Office expenses	2.95	5.00	5.00	5.00
26 Advertising and Publicity	2.00	2.00	2.00	2.00
50 Other charges	22906.19	22104.52	22104.52	28965.00
26 Rehabilitation relief for Women	--	2.00	2.00	2.00
00 - General				
50 Other charges	--	2.00	2.00	2.00
27 Sakhi- One Stop Centre (A)	54.89	61.00	61.00	76.01
00 - General				
31 Grant-in-aid	54.89	60.00	60.00	76.00
50 Other charges	--	1.00	1.00	0.01
28 Universal Women Helpline (A)	69.00	61.00	61.00	55.01
00 - General				
31 Grant-in-aid	69.00	60.00	60.00	55.00
50 Other charges	--	1.00	1.00	0.01
34 The Compensation Scheme for Women Victim/Survivors of sexual assault/Other Crimes 2018	--	11.00	11.00	11.00
00 - General				
31 Grant-in-aid	--	10.00	10.00	10.00
50 Other charges	--	1.00	1.00	1.00
36 Scheme for working Women Hostel	--	30.00	30.00	1.00
00 - General				
31 Grant-in-aid	--	30.00	30.00	1.00
38 Working Women Hostel (State Share)	--	15.00	15.00	0.50
00 - General				
32 Contributions	--	15.00	15.00	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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
44 Expenses of Administration and Flexi fund (PMMVY) (State Share)	111.89	98.60	98.60	88.87
00 - General				
32 Contributions	111.89	98.60	98.60	88.87
45 Shakti Sadan (Central Share 60%)	2.69	40.00	40.00	60.16
00 - General				
50 Other charges	2.69	40.00	40.00	60.16
46 Shakti Sadan (State Share 40%)	1.79	15.00	15.00	40.11
00 - General				
32 Contributions	1.79	15.00	15.00	40.11
47 Hub for Woman Empowerment (Central Share 60%)	--	40.00	40.00	40.00
00 - General				
50 Other charges	--	40.00	40.00	40.00
48 Hub for Woman Empowerment (State Share 40%)	--	30.00	30.00	30.00
00 - General				
32 Contributions	--	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
51 Sakhi - One Stop Centre (A)	--	--	--	0.01
00 - General				
32 Contributions	--	--	--	0.01
52 Universal Women Helpline (A)	--	--	--	0.01
00 - General				
32 Contributions	--	--	--	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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
53 Nari Adalat	--	--	--	0.01
00 - General				
32 Contributions	--	--	--	0.01
104 Welfare of Aged, Infirm and Destitute	--	60.00	60.00	20.00
01 Welfare of Children in need of Care and Protection	--	60.00	60.00	20.00
00 - General				
31 Grant-in-aid	--	60.00	60.00	20.00
106 Correctional Services	822.03	959.30	959.30	1166.76
01 Programme for Delinquent Children	499.60	530.00	530.00	665.45
00 - General				
01 Salaries	492.65	520.00	520.00	650.00
02 Wages	1.03	2.00	2.00	2.00
08 Maintenance of I.T. Equipments	--	0.50	0.50	0.75
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
11 Domestic travel expenses	1.39	1.00	1.00	1.30
13 Office expenses	3.46	4.00	4.00	5.00
17 Refreshment Charges	--	0.10	0.10	0.20
18 Entertainment / Gift Expenses	--	0.10	0.10	0.10
19 Stationery Expenses	--	1.00	1.00	1.25
29 Telephone / Mobile Charges	--	--	--	0.15
38 Furniture Expenses	--	0.10	0.10	0.20
39 Electricity Charges	0.41	0.10	0.10	2.50
40 Water Charges	0.62	0.50	0.50	1.40
50 Other charges	0.04	0.10	0.10	0.10
02 Protective Home-cum-Reception Centre for Women	178.40	224.10	224.10	232.51
00 - General				
01 Salaries	153.96	190.00	190.00	200.00
07 Outsourcing of Utility Attendants	16.47	18.00	18.00	18.00

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
08 Maintenance of I.T. Equipments	0.06	1.00	1.00	1.50
10 Maintenance of Cars and Other Vehicles	0.17	1.00	1.00	1.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	1.41	2.00	2.00	2.00
17 Refreshment Charges	--	0.50	0.50	0.50
18 Entertainment / Gift Expenses	--	0.10	0.10	0.01
19 Stationery Expenses	0.22	1.00	1.00	1.00
29 Telephone / Mobile Charges	0.26	1.00	1.00	1.00
36 Procurement of I.T. Equipments	--	1.00	1.00	1.00
38 Furniture Expenses	--	1.00	1.00	1.00
39 Electricity Charges	1.00	3.00	3.00	1.00
50 Other charges	4.85	4.00	4.00	4.00
03 Bal Niketan for Girls	114.73	152.00	152.00	201.50
00 - General				
01 Salaries	114.73	150.00	150.00	200.00
11 Domestic travel expenses	--	1.00	1.00	0.75
13 Office expenses	--	1.00	1.00	0.75
05 Office of the Probation Officer	29.30	53.20	53.20	67.30
00 - General				
01 Salaries	27.23	40.00	40.00	40.00
11 Domestic travel expenses	--	0.10	0.10	0.10
13 Office expenses	--	1.00	1.00	0.10
34 Scholarship/Stipend	2.07	12.00	12.00	27.00
50 Other charges	--	0.10	0.10	0.10
107 Assistance to Voluntary Organisations	40.00	40.00	40.00	65.00
03 State Commission for Women	40.00	40.00	40.00	65.00
00 - General				
31 Grant-in-aid	40.00	40.00	40.00	65.00

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
108 Ex-gratia payments to Indian Nationals for properties seized by Pakistan during and after 1965 conflict	341.69	--	--	--
01 Existing Institution - Apna Ghar (A)	13.24	--	--	--
00 - General				
07 Outsourcing of Utility Attendants	5.53	--	--	--
50 Other charges	7.71	--	--	--
02 Juvenile Justice Board (JJB) (A)	3.56	--	--	--
00 - General				
50 Other charges	3.56	--	--	--
03 Children Welfare Committee (CWC) (A)	17.60	--	--	--
00 - General				
50 Other charges	17.60	--	--	--
06 State Adoption Resource Agency (SARA) (A)	1.13	--	--	--
00 - General				
01 Salaries	1.13	--	--	--
10 Foster Care Scheme - Vatsalya	1.80	--	--	--
00 - General				
50 Other charges	1.80	--	--	--
11 District Child Protection Unit (A)	304.36	--	--	--
00 - General				
50 Other charges	304.36	--	--	--
200 Other Programmes	25.00	200.00	200.00	400.00
01 Retirement Benefit Scheme for Anganwadi Workers/Helpers	25.00	200.00	200.00	400.00
00 - General				
01 Salaries	25.00	200.00	200.00	400.00

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
	2024 - 2025	Estimates	Estimates	Estimates
	Total	2025 - 2026	2025 - 2026	2026 - 2027
1	2	3	4	5
789 Special Component Plan for Scheduled Caste	633.93	559.00	559.00	857.00
01 Ladli Laxmi Scheme	58.00	100.00	100.00	91.00
00 - General				
50 Other charges	58.00	100.00	100.00	91.00
04 Dearness Allowance to Housewives	293.72	388.00	388.00	660.00
00 - General				
50 Other charges	293.72	388.00	388.00	660.00
08 Pradhan Mantri Matru Vandana Yojana	7.28	3.00	3.00	3.00
00 - General				
50 Other charges	7.28	3.00	3.00	3.00
09 Fin. incentive to Mother who deliver Girl Child (Mamta)	9.50	20.00	20.00	45.00
00 - General				
50 Other charges	9.50	20.00	20.00	45.00
20 Anganwadi Services General (SC) (Central Share)	120.17	16.00	16.00	20.00
00 - General				
50 Other charges	120.17	16.00	16.00	20.00
21 Anganwadi Services General (SC) (State Share)	80.11	12.00	12.00	16.00
00 - General				
32 Contributions	80.11	12.00	12.00	16.00
22 Pradhan Mantri Matru Vandana Yojana (State Share)	4.85	2.00	2.00	2.00
00 - General				
32 Contributions	4.85	2.00	2.00	2.00
23 Anganwadi Services General (SC) (top-up share) "T"	60.30	18.00	18.00	20.00
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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
32 Contributions	60.30	18.00	18.00	20.00
796 Tribal Area Sub Plan	3191.58	3085.20	3085.20	4730.50
01 Ladli Laxmi Scheme	100.00	200.00	200.00	434.00
00 - General				
50 Other charges	100.00	200.00	200.00	434.00
02 Yashashvini	--	1.00	1.00	--
00 - General				
50 Other charges	--	1.00	1.00	--
04 Dearness Allowance to Housewives	2803.20	2300.00	2300.00	3375.00
00 - General				
50 Other charges	2803.20	2300.00	2300.00	3375.00
08 Pradhan Mantri Matru Vandana Yojana (PMMVY)	11.32	5.00	5.00	5.00
00 - General				
50 Other charges	11.32	5.00	5.00	5.00
09 Fin. incentive to Mother who deliver Girl Child (Mamta)	44.00	115.00	115.00	201.00
00 - General				
50 Other charges	44.00	115.00	115.00	201.00
19 Rajiv Gandhi Scheme for Empowerment of Adolascnt Girl SABALA	--	0.20	0.20	--
00 - General				
21 Supplies and Materials	--	0.10	0.10	--
50 Other charges	--	0.10	0.10	--
20 Anganwadi Services General (ST) (Central Share)	30.13	90.00	90.00	121.00
00 - General				
50 Other charges	30.13	90.00	90.00	121.00

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
21 Anganwadi Services General (ST) (State Share)	20.08	70.00	70.00	82.50
00 - General				
32 Contributions	20.08	70.00	70.00	82.50
22 Pradhan Mantri Matru Vandana Yojana (State Share)	7.55	4.00	4.00	12.00
00 - General				
32 Contributions	7.55	4.00	4.00	12.00
23 Anganwadi Services General (ST) (top-up share) "T"	175.30	300.00	300.00	500.00
00 - General				
32 Contributions	175.30	300.00	300.00	500.00
800 Other Expenditure	1747.49	660.00	660.00	980.85
01 Anganwadi Services Scheme (State Share)	1654.78	600.00	600.00	750.00
00 - General				
32 Contributions	1654.78	600.00	600.00	750.00
02 Poshan Abhiyan (State Share)	92.71	60.00	60.00	230.85
00 - General				
32 Contributions	92.71	60.00	60.00	230.85
911 Deduct - Recoveries of Overpayment	-290.16	--	--	--
01 Recoveries of overpayment of previous year	-290.16	--	--	--
00 - General				
01 Salaries	-6.66	--	--	--
50 Other charges	-283.50	--	--	--
2236 Nutrition	2218.46	2446.10	2446.10	2289.10
02 Distribution of nutritious food and beverages	2218.46	2446.10	2446.10	2289.10
101 Special Nutrition Programme	2007.35	2151.00	2151.00	1950.00

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
01 Nutrition Programme for Children, Pre-Women	634.80	676.00	676.00	650.00
00 - General				
21 Supplies and Materials	634.80	675.00	675.00	649.00
50 Other charges	--	1.00	1.00	1.00
02 Nutrition Programme for Children Pre-Women (State Share)	518.41	675.00	675.00	650.00
00 - General				
32 Contributions	518.41	675.00	675.00	650.00
03 Nutrition programme for children Pre-Women (top-up share) "T"	854.14	800.00	800.00	650.00
00 - General				
32 Contributions	854.14	800.00	800.00	650.00
789 Special Component Plan for Scheduled Caste	30.78	54.10	54.10	69.10
01 Scheduled Castes Development Scheme	9.31	19.10	19.10	19.10
00 - General				
21 Supplies and Materials	9.31	19.00	19.00	19.00
50 Other charges	--	0.10	0.10	0.10
02 Scheduled Castes Development Scheme (State Share)	9.31	19.00	19.00	20.00
00 - General				
32 Contributions	9.31	19.00	19.00	20.00
03 Scheduled Caste Development Scheme (SC) (top-up share) "T"	12.16	16.00	16.00	30.00
00 - General				
32 Contributions	12.16	16.00	16.00	30.00
796 Tribal Area Sub Plan	180.33	241.00	241.00	270.00
01 Scheduled Tribe Development Scheme	54.54	86.00	86.00	100.00

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
	2024 - 2025	Estimates	Estimates	Estimates
	Total	2025 - 2026	2025 - 2026	2026 - 2027
	2	3	4	5
00 - General				
21 Supplies and Materials	54.54	85.00	85.00	99.00
50 Other charges	--	1.00	1.00	1.00
02 Schedule Tribe Development Scheme (State Share)	54.54	85.00	85.00	100.00
00 - General				
32 Contributions	54.54	85.00	85.00	100.00
03 Scheduled Tribe Development Scheme (ST) (top-up share) "T"	71.25	70.00	70.00	70.00
00 - General				
32 Contributions	71.25	70.00	70.00	70.00
Total Capital Expenditure	--	58.00	58.00	270.06
4235 Capital Outlay on Social Security and Welfare	--	58.00	58.00	270.06
02 Social Welfare	--	58.00	58.00	270.06
102 Child Welfare	--	33.00	33.00	20.04
01 Construction of Anganwadi Centre and Godown (A)	--	5.00	5.00	0.01
00 - General				
53 Major Works	--	5.00	5.00	0.01
02 Construction of One Stop Centre (A)	--	10.00	10.00	20.00
00 - General				
53 Major Works	--	10.00	10.00	20.00
03 Anganwadi Services (Construction/upgradation) (Central Share 60%)	--	10.00	10.00	0.01
00 - General				
53 Major Works	--	10.00	10.00	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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
04 Anganwadi Services (Construction/upgradation) (State Share 40%)	--	8.00	8.00	0.01
00 - General				
32 Contributions	--	8.00	8.00	0.01
05 Construction of One Stop Centre (A)	--	--	--	0.01
00 - General				
32 Contributions	--	--	--	0.01
103 Women Welfare	--	20.00	20.00	10.00
01 Construction of One Stop Centre- Sakhi (A)	--	20.00	20.00	10.00
00 - General				
53 Major Works	--	20.00	20.00	10.00
106 Correctional Services	--	5.00	5.00	240.00
01 Construction of Institutional Complex and Protective Home Building	--	5.00	5.00	240.00
00 - General				
53 Major Works	--	5.00	5.00	240.00
789 Special Component Plan for Scheduled Caste	--	--	--	0.01
01 Construction of Anganwadi Centres & Godown (A)	--	--	--	0.01
00 - General				
53 Major Works	--	--	--	0.01
796 Tribal Area Sub Plan	--	--	--	0.01
01 Construction of Anganwadi Centres & Godown (A)	--	--	--	0.01
00 - General				
53 Major Works	--	--	--	0.01