

DEMAND NO : 44 - SOCIAL WELFARE DEPARTMENT

I. Estimates of the amount required for the year ending 31st March, 2026 to defray expenses in connection with SOCIAL WELFARE DEPARTMENT

(₹ in lakhs)

Revised Estimates, 2024 - 25				Budget Estimates, 2025 - 26		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	102505.18	1950.78	104455.96	84262.25	2100.76	86363.01
Charged :	...	...	...	...	...	...
Grand Total :	102505.18	1950.78	104455.96	84262.25	2100.76	86363.01

II. The Heads under which this Grant/Appropriation is to be accounted for:

(₹ in lakhs)

Category of Heads	Code	Budget Estimates 2024 - 25	Revised Estimates, 2024 - 25			Budget Estimates, 2025 - 26		
			Hill	Valley	Total	Hill	Valley	Total
Major Head	2235 Social Security and Welfare							
Sub-Major	02 Social Welfare							
Minor	001 Direction and Administration							
Sub-Head	01 Direction							
Detailed	00							
Object	01 Salaries	1282.27	119.48	629.26	748.74	125.45	660.72	786.17
	02 Wages	97.25	...	97.25	97.25	...	97.25	97.25
	06 Medical Treatment	50.00	5.00	8.00	13.00	20.00	25.00	45.00
	07 Allowances	695.22	63.59	338.32	401.91	69.95	372.15	442.10
	09 Training Expenses	5.00	...	5.00	5.00	...	5.00	5.00
	11 Domestic Travel Expenses	31.00	2.80	31.20	34.00	2.80	28.20	31.00
	13 Office expenses	60.00	15.00	45.00	60.00	20.00	50.00	70.00
	14 Rent, rates and taxes for Land and Building	4.00	...	4.00	4.00	...	4.00	4.00
	16 Printing and Publication	13.00	...	5.00	5.00	...	13.00	13.00
	19 Digital Equipment	53.70	5.00	20.00	25.00	13.50	40.20	53.70
	21 Materials and Supplies	25.00	5.00	8.00	13.00	10.00	15.00	25.00
	24 Fuels and Lubricants	52.00	20.00	32.00	52.00	25.00	35.00	60.00
	26 Advertising and publicity	10.00	...	10.00	10.00	...	10.00	10.00
	27 Minor civil and electric Works	120.00	...	20.00	20.00	...	120.00	120.00
	28 Professional services	8.00	...	8.00	8.00	...	8.00	8.00
	29 Repair and Maintenance	5.00	...	2.00	2.00	...	5.00	5.00
	33 Subsidies	14.40	...	5.00	5.00	...	14.40	14.40
	34 Scholarships	3.60	...	3.60	3.60	...	3.60	3.60
	49 Other Revenue Expenditure	70.00	...	107.84	107.84	...	70.00	70.00
Detailed	01 Electric & Water Chages							
Object	13 Office expenses	20.00	...	20.00	20.00	...	20.00	20.00
	Total : Electric & Water Chages	20.00	...	20.00	20.00	...	20.00	20.00
	Total : Direction	2619.44	235.87	1399.47	1635.34	286.70	1596.52	1883.22
	Total : Direction and Administration	2619.44	235.87	1399.47	1635.34	286.70	1596.52	1883.22
Minor	101 Welfare of handicapped							
Sub-Head	01 Govt. Ideal Blind, Deaf & Mute School							
Detailed	00							
Object	01 Salaries	201.47	...	143.60	143.60	...	150.78	150.78
	06 Medical Treatment	2.00	...	2.00	2.00	...	2.00	2.00
	07 Allowances	114.23	...	79.38	79.38	...	87.32	87.32
	11 Domestic Travel Expenses	0.35	...	0.35	0.35	...	0.35	0.35
	13 Office expenses	9.33	...	9.33	9.33	...	9.33	9.33
	19 Digital Equipment	4.80	...	4.80	4.80	...	4.80	4.80
	24 Fuels and Lubricants	1.00	...	1.00	1.00	...	1.00	1.00
	27 Minor civil and electric Works	45.00	...	20.00	20.00	...	45.00	45.00
Detailed	01 Maintenance of Braille Press at Govt. Ideal Blind School, Takyelpat							
Object	49 Other Revenue Expenditure	1.08	...	1.08	1.08	...	1.08	1.08
	Total : Maintenance of Braille Press at Govt. Ideal Blind School, Takyelpat	1.08	...	1.08	1.08	...	1.08	1.08
Detailed	02 Diet allowance to the Hosteller of Govt. Ideal Blind, Deaf & Mute School and Home for the Blind							
Object	34 Scholarships	64.32	...	64.32	64.32	...	64.32	64.32
	Total : Diet allowance to the Hosteller of Govt. Ideal Blind, Deaf & Mute School and Home for the Blind	64.32	...	64.32	64.32	...	64.32	64.32
	Total : Govt. Ideal Blind, Deaf & Mute School	443.58	...	325.86	325.86	...	365.98	365.98
Sub-Head	02 Handicapped							
Detailed	00							
Object	13 Office expenses	15.00	...	15.00	15.00	...	15.00	15.00
	16 Printing and Publication	2.00	...	2.00	2.00	...	2.00	2.00

Category of Heads	Code	Actuals 2023-24	Budget Estimates 2024-25	Revised Estimates, 2024-25			Budget Estimates, 2025-26		
				Hill	Valley	Total	Hill	Valley	Total
	19 Digital Equipment		5.00	...	5.00	5.00	...	5.00	5.00
	26 Advertising and publicity		2.00	...	2.00	2.00	...	2.00	2.00
	Total : Handicapped		24.00	...	24.00	24.00	...	24.00	24.00
Sub-Head	03 Observation of International Day of PwDs								
Detailed	00								
Object	49 Other Revenue Expenditure		10.00	...	10.00	10.00	...	10.00	10.00
	Total : Observation of International Day of PwDs		10.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	04 State Fund for PwDs								
Detailed	00								
Object	49 Other Revenue Expenditure		10.00	...	10.00	10.00	...	10.00	10.00
	Total : State Fund for PwDs		10.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	05 Financial Assistance to Disability Commissioner								
Detailed	01 Disability Commissioner								
Object	31 Grants-in-aid-General		50.00	...	50.00	50.00	...	50.00	50.00
	36 Grants-in-aid-Salaries		15.00	...	19.00	19.00	...	19.00	19.00
	Total : Disability Commissioner		65.00	...	69.00	69.00	...	69.00	69.00
	Total : Financial Assistance to Disability Commissioner		65.00	...	69.00	69.00	...	69.00	69.00
Sub-Head	06 B.B. Paul Mental Development Home (Special School), Mongshangei								
Detailed	00								
Object	01 Salaries		142.39	...	142.39	142.39	...	149.51	149.51
	06 Medical Treatment		3.00	...	3.00	3.00	...	3.00	3.00
	07 Allowances		82.59	...	82.59	82.59	...	90.85	90.85
	11 Domestic Travel Expenses		0.35	...	0.35	0.35	...	0.35	0.35
	13 Office expenses		3.00	...	3.00	3.00	...	3.00	3.00
	19 Digital Equipment		2.00	...	2.00	2.00	...	2.00	2.00
	21 Materials and Supplies		5.00	...	10.00	10.00	...	5.00	5.00
	24 Fuels and Lubricants		3.00	...	3.00	3.00	...	3.00	3.00
	27 Minor civil and electric Works		30.00	...	10.00	10.00	...	30.00	30.00
	Total : B.B. Paul Mental Development Home (Special School), Mongshangei		271.33	...	256.33	256.33	...	286.71	286.71
Sub-Head	07 Mission Blind School, Heikakpokpi								
Detailed	00								
Object	01 Salaries		105.39	...	105.39	105.39	...	110.66	110.66
	06 Medical Treatment		2.00	...	2.00	2.00	...	2.00	2.00
	07 Allowances		59.34	...	59.34	59.34	...	65.27	65.27
	11 Domestic Travel Expenses		0.35	...	0.35	0.35	...	0.35	0.35
	13 Office expenses		2.00	...	2.00	2.00	...	2.00	2.00
	19 Digital Equipment		1.00	...	1.00	1.00	...	1.00	1.00
	24 Fuels and Lubricants		2.00	...	2.00	2.00	...	2.00	2.00
	Total : Mission Blind School, Heikakpokpi		172.08	...	172.08	172.08	...	183.28	183.28
Sub-Head	08 Creation of Barrier-free Environment for Persons with disabilities under SIPDA (Central share)								
Detailed	00								
Object	49 Other Revenue Expenditure		363.00	...	...	...	...	...	...
	Total : Creation of Barrier-free Environment for Persons with disabilities under SIPDA (Central share)		363.00	...	...	...	...	...	...
	Total : Welfare of handicapped		1358.99	...	867.27	867.27	...	948.97	948.97
Minor	102 Child Welfare								
Sub-Head	01 Bal Bhawan and Children's Park								
Detailed	00								
Object	49 Other Revenue Expenditure		13.00	...	13.00	13.00	...	13.00	13.00
	Total : Bal Bhawan and Children's Park		13.00	...	13.00	13.00	...	13.00	13.00
Sub-Head	02 Observance of National Childrens' Day								
Detailed	00								
Object	49 Other Revenue Expenditure		3.00	...	3.00	3.00	...	3.00	3.00
	Total : Observance of National Childrens' Day		3.00	...	3.00	3.00	...	3.00	3.00
Sub-Head	03 Voluntary Organisations								
Detailed	01 Compensation for Victims registered under POCSO Act								
Object	49 Other Revenue Expenditure		35.00	...	40.00	40.00	...	35.00	35.00
	Total : Compensation for Victims registered under POCSO Act		35.00	...	40.00	40.00	...	35.00	35.00
	Total : Voluntary Organisations		35.00	...	40.00	40.00	...	35.00	35.00
Sub-Head	04 Beti Bachao Beti Padhao (BBBP)								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2024-25			Budget Estimates, 2025-26		
			2023-24	2024-25	Hill	Valley	Total	Hill	Valley	Total
		(Centra Share) - SAMBAL								
Detailed	00									
Object	49	Other Revenue Expenditure		300.00	...	115.00	115.00	...	100.00	100.00
Detailed	01	Beti Bachao Beti Padhao (BBBP)(SC) - SAMBAL								
Object	49	Other Revenue Expenditure		50.00	...	36.00	36.00	...	50.00	50.00
	Total :	Beti Bachao Beti Padhao (BBBP)(SC) - SAMBAL		50.00	...	36.00	36.00	...	50.00	50.00
Detailed	02	Beti Bachao Beti Padhao (BBBP)(ST) - SAMBAL								
Object	49	Other Revenue Expenditure		500.00	280.00	...	280.00	200.00	...	200.00
	Total :	Beti Bachao Beti Padhao (BBBP)(ST) - SAMBAL		500.00	280.00	...	280.00	200.00	...	200.00
	Total :	Beti Bachao Beti Padhao (BBBP) (Centra Share) - SAMBAL		850.00	280.00	151.00	431.00	200.00	150.00	350.00
Sub-Head	05	Palna (Central Share) - SAMARTHYA								
Detailed	00									
Object	49	Other Revenue Expenditure		651.00	...	0.01	0.01	...	651.00	651.00
	Total :	Palna (Central Share) - SAMARTHYA		651.00	...	0.01	0.01	...	651.00	651.00
Sub-Head	06	Palna (State Share) - SAMARTHYA								
Detailed	00									
Object	49	Other Revenue Expenditure		40.00	...	0.01	0.01	...	40.00	40.00
	Total :	Palna (State Share) - SAMARTHYA		40.00	...	0.01	0.01	...	40.00	40.00
Sub-Head	07	Pradhan Mantri Matru Vandana Yojana (PMMVY) (Central Share) - SAMARTHYA								
Detailed	00									
Object	49	Other Revenue Expenditure		513.17	...	803.16	803.16	...	443.00	443.00
Detailed	01	PMMVY(Samarthya)(SC) (Central Share) - SAMARTHYA								
Object	49	Other Revenue Expenditure		99.47	...	80.37	80.37	...	88.41	88.41
	Total :	PMMVY(Samarthya)(SC) (Central Share) - SAMARTHYA		99.47	...	80.37	80.37	...	88.41	88.41
Detailed	02	PMMVY(Samarthya)(ST) (Central Share) - SAMARTHYA								
Object	49	Other Revenue Expenditure		407.84	501.48	...	501.48	276.00	...	276.00
	Total :	PMMVY(Samarthya)(ST) (Central Share) - SAMARTHYA		407.84	501.48	...	501.48	276.00	...	276.00
	Total :	Pradhan Mantri Matru Vandana Yojana (PMMVY) (Central Share) - SAMARTHYA		1020.48	501.48	883.53	1385.01	276.00	531.41	807.41
Sub-Head	08	Pradhan Mantri Matru Vandana Yojana (PMMVY) (State Share) - SAMARTHYA								
Detailed	00									
Object	49	Other Revenue Expenditure		70.01	...	70.01	70.01	...	100.74	100.74
Detailed	01	Pradhan Mantri Matru Vandana Yojana (PMMVY) (SC) - SAMARTHYA								
Object	49	Other Revenue Expenditure		14.29	...	8.93	8.93	...	9.77	9.77
	Total :	Pradhan Mantri Matru Vandana Yojana (PMMVY) (SC) - SAMARTHYA		14.29	...	8.93	8.93	...	9.77	9.77
Detailed	02	Pradhan Mantri Matru Vandana Yojana (PMMVY) (ST) - SAMARTHYA								
Object	49	Other Revenue Expenditure		58.58	55.72	...	55.72	61.29	...	61.29
	Total :	Pradhan Mantri Matru Vandana Yojana (PMMVY) (ST) - SAMARTHYA		58.58	55.72	...	55.72	61.29	...	61.29
	Total :	Pradhan Mantri Matru Vandana Yojana (PMMVY) (State Share) - SAMARTHYA		142.88	55.72	78.94	134.66	61.29	110.51	171.80
Sub-Head	09	Integrated Child Development Services Scheme (Central share)								
Detailed	01	Payment of salaries and remuneration								
Object	01	Salaries		4571.87	2303.75	2268.12	4571.87	2171.53	2130.50	4302.03
	02	Wages		11622.66	4621.50	5939.76	10561.26	6024.65	6888.00	12912.65
	06	Medical Treatment		100.00	50.00	50.00	100.00	50.00	50.00	100.00
	07	Allowances		2654.55	1385.76	1268.79	2654.55	1456.72	1333.57	2790.29
	Total :	Payment of salaries and remuneration		18949.08	8361.01	9526.67	17887.68	9702.90	10402.07	20104.97
	Total :	Integrated Child Development Services Scheme (Central share)		18949.08	8361.01	9526.67	17887.68	9702.90	10402.07	20104.97
Sub-Head	10	Saksham Anganwadi (Central share) - Saksham Anganwadi and Poshan 2.0								
Detailed	01	Anganwadi Services (General) - Saksham Anganwadi and Poshan 2.0								

Category of Heads	Code	Actuals 2023-24	Budget Estimates 2024-25	Revised Estimates, 2024-25			Budget Estimates, 2025-26		
				Hill	Valley	Total	Hill	Valley	Total
Object	49 Other Revenue Expenditure		11071.24	...	20730.18	20730.18	...	7000.00	7000.00
	Total : Anganwadi Services (General) - Saksham Anganwadi and Poshan 2.0		11071.24	...	20730.18	20730.18	...	7000.00	7000.00
Detailed	02 Anganwadi Services (SC) - Saksham Anganwadi and Poshan 2.0								
Object	49 Other Revenue Expenditure		1561.56	...	1332.10	1332.10	...	1000.00	1000.00
	Total : Anganwadi Services (SC) - Saksham Anganwadi and Poshan 2.0		1561.56	...	1332.10	1332.10	...	1000.00	1000.00
Detailed	03 Anganwadi Services (ST) - Saksham Anganwadi and Poshan 2.0								
Object	49 Other Revenue Expenditure		10648.94	6533.65	...	6533.65	5550.00	...	5550.00
	Total : Anganwadi Services (ST) - Saksham Anganwadi and Poshan 2.0		10648.94	6533.65	...	6533.65	5550.00	...	5550.00
	Total : Saksham Anganwadi (Central share) - Saksham Anganwadi and Poshan 2.0		23281.74	6533.65	22062.28	28595.93	5550.00	8000.00	13550.00
Sub-Head	11 Saksham Anganwadi (State share) - Saksham Anganwadi and Poshan 2.0								
Detailed	01 Anganwadi Services (General) - Saksham Anganwadi and Poshan 2.0								
Object	49 Other Revenue Expenditure		1800.00	...	1150.30	1150.30	...	1800.00	1800.00
	Total : Anganwadi Services (General) - Saksham Anganwadi and Poshan 2.0		1800.00	...	1150.30	1150.30	...	1800.00	1800.00
Detailed	02 Anganwadi Services (SC) - Saksham Anganwadi and Poshan 2.0								
Object	49 Other Revenue Expenditure		429.87	...	197.44	197.44	...	452.54	452.54
	Total : Anganwadi Services (SC) - Saksham Anganwadi and Poshan 2.0		429.87	...	197.44	197.44	...	452.54	452.54
Detailed	03 Anganwadi Services (ST) - Saksham Anganwadi and Poshan 2.0								
Object	49 Other Revenue Expenditure		1500.00	1052.82	...	1052.82	1500.00	...	1500.00
	Total : Anganwadi Services (ST) - Saksham Anganwadi and Poshan 2.0		1500.00	1052.82	...	1052.82	1500.00	...	1500.00
	Total : Saksham Anganwadi (State share) - Saksham Anganwadi and Poshan 2.0		3729.87	1052.82	1347.74	2400.56	1500.00	2252.54	3752.54
Sub-Head	12 Financial Assistance to Child Rights Comission								
Detailed	01 Child Rights Commission								
Object	31 Grants-in-aid-General		55.19	...	65.19	65.19	...	65.19	65.19
	36 Grants-in-aid-Salaries		26.19	...	26.19	26.19	...	26.19	26.19
	Total : Child Rights Commission		81.38	...	91.38	91.38	...	91.38	91.38
	Total : Financial Assistance to Child Rights Comission		81.38	...	91.38	91.38	...	91.38	91.38
Sub-Head	13 Implementation of Early Childhood Care Education (ECCE)								
Detailed	00								
Object	49 Other Revenue Expenditure		12.79	...	...	...	...	...	...
	Total : Implementation of Early Childhood Care Education (ECCE)		12.79	...	...	...	...	...	...
Sub-Head	14 Additional enhancement honorarium for Anganwadi Workers and Helpers								
Detailed	00								
Object	49 Other Revenue Expenditure		...	...	...	...	...	...	...
	Total : Additional enhancement honorarium for Anganwadi Workers and Helpers		...	...	...	...	...	...	...
Sub-Head	15 Palna-AWCCs (Central Share)-SAMARTHYA								
Detailed	00								
Object	49 Other Revenue Expenditure		2400.00	451.00	649.00	1100.00	...	600.00	600.00
	Total : Palna-AWCCs (Central Share)-SAMARTHYA		2400.00	451.00	649.00	1100.00	...	600.00	600.00
Sub-Head	16 Palna-AWCCs (State Share)-SAMARTHYA								
Detailed	00								
Object	49 Other Revenue Expenditure		133.00	60.00	73.00	133.00	...	133.00	133.00
	Total : Palna-AWCCs (State Share)-SAMARTHYA		133.00	60.00	73.00	133.00	...	133.00	133.00
	Total : Child Welfare		51343.22	17295.68	34919.56	52215.24	17290.19	23012.91	40303.10
Minor	103 Women's Welfare								
Sub-Head	01 Establishment of Women Development Corpration								
Detailed	01 Women Development Corporation								
Object	31 Grants-in-aid-General		103.29	...	103.29	103.29	...	103.29	103.29
	36 Grants-in-aid-Salaries		1.71	...	1.71	1.71	...	1.71	1.71

Category of Heads	Code	Actuals 2023-24	Budget Estimates 2024-25	Revised Estimates, 2024-25			Budget Estimates, 2025-26		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Women Development Corporation		105.00	...	105.00	105.00	...	105.00	105.00
	Total : Establishment of Women Development Corporation		105.00	...	105.00	105.00	...	105.00	105.00
Sub-Head	02 Shakti Sadan (Central Share) - SAMARTHYA								
Detailed Object	00								
Detailed Object	31 Grants-in-aid-General		2217.14	...	3234.02	3234.02	...	619.00	619.00
Detailed Object	01 Shakti Sadan (SC) - SAMARTHYA								
Detailed Object	31 Grants-in-aid-General		287.14	...	429.11	429.11	...	197.78	197.78
	Total : Shakti Sadan (SC) - SAMARTHYA		287.14	...	429.11	429.11	...	197.78	197.78
Detailed Object	02 Shakti Sadan (ST) - SAMARTHYA								
Detailed Object	31 Grants-in-aid-General		1582.81	2440.82	...	2440.82	494.46	...	494.46
	Total : Shakti Sadan (ST) - SAMARTHYA		1582.81	2440.82	...	2440.82	494.46	...	494.46
	Total : Shakti Sadan (Central Share) - SAMARTHYA		4087.09	2440.82	3663.13	6103.95	494.46	816.78	1311.24
Sub-Head	03 Shakti Sadan (State Share) - SAMARTHYA								
Detailed Object	00								
Detailed Object	31 Grants-in-aid-General		179.94	...	368.10	368.10	...	137.35	137.35
Detailed Object	01 Shakti Sadan (SC) - SAMARTHYA								
Detailed Object	31 Grants-in-aid-General		23.61	...	60.44	60.44	...	21.97	21.97
	Total : Shakti Sadan (SC) - SAMARTHYA		23.61	...	60.44	60.44	...	21.97	21.97
Detailed Object	02 Shakti Sadan (ST) - SAMARTHYA								
Detailed Object	31 Grants-in-aid-General		128.06	285.69	...	285.69	109.88	...	109.88
	Total : Shakti Sadan (ST) - SAMARTHYA		128.06	285.69	...	285.69	109.88	...	109.88
	Total : Shakti Sadan (State Share) - SAMARTHYA		331.61	285.69	428.54	714.23	109.88	159.32	269.20
Sub-Head	04 Sakhi Niwas (Central Share) - SAMARTHYA								
Detailed Object	00								
Detailed Object	31 Grants-in-aid-General		147.00	...	145.22	145.22	...	100.00	100.00
Detailed Object	01 Sakhi Niwas (SC) - SAMARTHYA								
Detailed Object	31 Grants-in-aid-General		165.93	...	0.01	0.01	...	50.00	50.00
	Total : Sakhi Niwas (SC) - SAMARTHYA		165.93	...	0.01	0.01	...	50.00	50.00
Detailed Object	02 Sakhi Niwas (ST) - SAMARTHYA								
Detailed Object	31 Grants-in-aid-General		618.92	28.78	...	28.78	188.62	...	188.62
	Total : Sakhi Niwas (ST) - SAMARTHYA		618.92	28.78	...	28.78	188.62	...	188.62
	Total : Sakhi Niwas (Central Share) - SAMARTHYA		931.85	28.78	145.23	174.01	188.62	150.00	338.62
Sub-Head	05 Sakhi Niwas (State Share) - SAMARTHYA								
Detailed Object	00								
Detailed Object	31 Grants-in-aid-General		20.21	...	9.51	9.51	...	15.69	15.69
Detailed Object	01 Sakhi Niwas (SC) - SAMARTHYA								
Detailed Object	31 Grants-in-aid-General		25.52	...	0.01	0.01	...	6.39	6.39
	Total : Sakhi Niwas (SC) - SAMARTHYA		25.52	...	0.01	0.01	...	6.39	6.39
Detailed Object	02 Sakhi Niwas (ST) - SAMARTHYA								
Detailed Object	31 Grants-in-aid-General		95.21	3.50	...	3.50	53.94	...	53.94
	Total : Sakhi Niwas (ST) - SAMARTHYA		95.21	3.50	...	3.50	53.94	...	53.94
	Total : Sakhi Niwas (State Share) - SAMARTHYA		140.94	3.50	9.52	13.02	53.94	22.08	76.02
Sub-Head	06 Hub for Empowerment of Women (Central Share) - SAMARTHYA								
Detailed Object	00								
Detailed Object	49 Other Revenue Expenditure		380.59	...	0.01	0.01	...	191.00	191.00
Detailed Object	01 Hub for Empowerment of Women (SC) - SAMARTHYA								
Detailed Object	49 Other Revenue Expenditure		76.12	...	0.01	0.01	...	76.12	76.12
	Total : Hub for Empowerment of Women (SC) - SAMARTHYA		76.12	...	0.01	0.01	...	76.12	76.12
Detailed Object	02 Hub for Empowerment of Women(ST) - SAMARTHYA								
Detailed Object	49 Other Revenue Expenditure		761.18	0.01	...	0.01	385.00	...	385.00
	Total : Hub for Empowerment of Women(ST) - SAMARTHYA		761.18	0.01	...	0.01	385.00	...	385.00
	Total : Hub for Empowerment of Women (Central Share) - SAMARTHYA		1217.89	0.01	0.02	0.03	385.00	267.12	652.12
Sub-Head	07 Hub for Empowerment of Women (State Share) - SAMARTHYA								
Detailed Object	00								
Detailed Object	49 Other Revenue Expenditure		136.80	...	0.01	0.01	...	136.80	136.80
Detailed Object	01 Hub for Empowerment of Women (SC) - SAMARTHYA								

Category of Heads	Code	Actuals 2023-24	Budget Estimates 2024-25	Revised Estimates, 2024-25			Budget Estimates, 2025-26		
				Hill	Valley	Total	Hill	Valley	Total
Object	49 Other Revenue Expenditure		8.46	...	0.01	0.01	...	8.46	8.46
	Total : Hub for Empowerment of Women (SC) - SAMARTHYA		8.46	...	0.01	0.01	...	8.46	8.46
Detailed	03 Hub for Empowerment of Women(ST) - SAMARTHYA								
Object	49 Other Revenue Expenditure		84.58	0.01	...	0.01	84.58	...	84.58
	Total : Hub for Empowerment of Women(ST) - SAMARTHYA		84.58	0.01	...	0.01	84.58	...	84.58
	Total : Hub for Empowerment of Women (State Share) - SAMARTHYA		229.84	0.01	0.02	0.03	84.58	145.26	229.84
Sub-Head	08 Working Ladies Hostels								
Detailed	00								
Object	13 Office expenses		3.00	...	3.00	3.00	...	3.00	3.00
	27 Minor civil and electric Works		14.40	...	5.00	5.00	...	14.40	14.40
	49 Other Revenue Expenditure		...	...	3.00	3.00	...	3.00	3.00
	Total : Working Ladies Hostels		17.40	...	11.00	11.00	...	20.40	20.40
Sub-Head	09 Maintenance grant for Rape victims								
Detailed	00								
Object	49 Other Revenue Expenditure		27.00	...	27.00	27.00	...	27.00	27.00
	Total : Maintenance grant for Rape victims		27.00	...	27.00	27.00	...	27.00	27.00
Sub-Head	10 Financial Assistance to Widow								
Detailed	00								
Object	49 Other Revenue Expenditure		...	...	...	...	...	...	...
	Total : Financial Assistance to Widow		...	...	...	...	...	...	...
Sub-Head	11 Women and Children Programme								
Detailed	01 Awareness Generation Programme for women								
Object	49 Other Revenue Expenditure		6.00	...	6.00	6.00	...	6.00	6.00
	Total : Awareness Generation Programme for women		6.00	...	6.00	6.00	...	6.00	6.00
Detailed	02 Implementation of Domestic Violence Act								
Object	49 Other Revenue Expenditure		18.00	...	18.00	18.00	...	18.00	18.00
	Total : Implementation of Domestic Violence Act		18.00	...	18.00	18.00	...	18.00	18.00
Detailed	03 Observance of International Womens Day								
Object	49 Other Revenue Expenditure		5.50	...	5.50	5.50	...	5.50	5.50
	Total : Observance of International Womens Day		5.50	...	5.50	5.50	...	5.50	5.50
Detailed	04 Observance of the World Day against Trafficking in persons								
Object	49 Other Revenue Expenditure		2.00	...	2.00	2.00	...	2.00	2.00
	Total : Observance of the World Day against Trafficking in persons		2.00	...	2.00	2.00	...	2.00	2.00
	Total : Women and Children Programme		31.50	...	31.50	31.50	...	31.50	31.50
Sub-Head	12 Establishment of State Women Commission								
Detailed	01 State Women Commission								
Object	31 Grants-in-aid-General		87.00	...	87.00	87.00	...	87.00	87.00
	36 Grants-in-aid-Salaries		13.00	...	13.00	13.00	...	13.00	13.00
	Total : State Women Commission		100.00	...	100.00	100.00	...	100.00	100.00
	Total : Establishment of State Women Commission		100.00	...	100.00	100.00	...	100.00	100.00
Sub-Head	13 City Surveillance for Crime against Women under NIRBHAYA Fund for Manipur (Central Share)								
Detailed	00								
Object	49 Other Revenue Expenditure		550.00	...	248.00	248.00	...	300.00	300.00
	Total : City Surveillance for Crime against Women under NIRBHAYA Fund for Manipur (Central Share)		550.00	...	248.00	248.00	...	300.00	300.00
Sub-Head	14 CM's Yaipha Tengbang Scheme								
Detailed	01 CM's Ima Nongthangleima Yaipha Tengbang Scheme								
Object	49 Other Revenue Expenditure		2000.04	...	2759.94	2759.94	...	2759.94	2759.94
	Total : CM's Ima Nongthangleima Yaipha Tengbang Scheme		2000.04	...	2759.94	2759.94	...	2759.94	2759.94
	Total : CM's Yaipha Tengbang Scheme		2000.04	...	2759.94	2759.94	...	2759.94	2759.94
Sub-Head	15 Nari Adalat-SAMBAL (Central Share)								
Detailed	00								
Object	49 Other Revenue Expenditure		...	...	8.50	8.50	...	8.50	8.50
	Total : Nari Adalat-SAMBAL (Central Share)		...	...	8.50	8.50	...	8.50	8.50

Category of Heads	Code	Actuals 2023-24	Budget Estimates 2024-25	Revised Estimates, 2024-25			Budget Estimates, 2025-26		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Women's Welfare		9770.16	2758.81	7537.40	10296.21	1316.48	4912.90	6229.38
Minor	104 Welfare of aged, infirm and destitute								
Sub-Head	01 Assistance to Individual								
Detailed	00								
Object	49 Other Revenue Expenditure		4.05	...	4.05	4.05	...	4.05	4.05
	Total : Assistance to Individual		4.05	...	4.05	4.05	...	4.05	4.05
Sub-Head	02 Observance of International Day of Old								
Detailed	00								
Object	49 Other Revenue Expenditure		10.00	...	10.00	10.00	...	10.00	10.00
	Total : Observance of International Day of Old		10.00	...	10.00	10.00	...	10.00	10.00
Sub-Head	03 State Action Plan for Senior Citizens (SAPSrC), Manipur (Central Share)								
Detailed	00								
Object	49 Other Revenue Expenditure		550.00	...	200.00	200.00	200.00	350.00	550.00
	Total : State Action Plan for Senior Citizens (SAPSrC), Manipur (Central Share)		550.00	...	200.00	200.00	200.00	350.00	550.00
Sub-Head	04 Implementation of Maintenance & Welfare of Parents and Senior Citizen Act, 2007								
Detailed	00								
Object	02 Wages		3.00	...	3.00	3.00	...	3.00	3.00
	49 Other Revenue Expenditure		10.00	...	10.00	10.00	...	10.00	10.00
	Total : Implementation of Maintenance & Welfare of Parents and Senior Citizen Act, 2007		13.00	...	13.00	13.00	...	13.00	13.00
Sub-Head	05 Welfare of Aged, Infirm and Destitute								
Detailed	00								
Object	49 Other Revenue Expenditure		2090.00	610.00	1480.00	2090.00	610.00	1960.00	2570.00
	Total : Welfare of Aged, Infirm and Destitute		2090.00	610.00	1480.00	2090.00	610.00	1960.00	2570.00
Sub-Head	06 Chief Minister's Widow Pension Scheme								
Detailed	00								
Object	49 Other Revenue Expenditure		636.00	190.00	446.00	636.00	280.00	536.00	816.00
	Total : Chief Minister's Widow Pension Scheme		636.00	190.00	446.00	636.00	280.00	536.00	816.00
Sub-Head	07 State Contribution for NSAP								
Detailed	00								
Object	49 Other Revenue Expenditure		...	...	...	...	...	...	...
	Total : State Contribution for NSAP		...	...	...	...	...	...	...
Sub-Head	08 State contribution of IGNWPS								
Detailed	00								
Object	49 Other Revenue Expenditure		339.60	101.88	237.72	339.60	79.80	100.20	180.00
	Total : State contribution of IGNWPS		339.60	101.88	237.72	339.60	79.80	100.20	180.00
Sub-Head	09 State contribution of IGNDPS								
Detailed	00								
Object	49 Other Revenue Expenditure		44.07	13.22	34.53	47.75	10.00	14.00	24.00
	Total : State contribution of IGNDPS		44.07	13.22	34.53	47.75	10.00	14.00	24.00
Sub-Head	10 Indira Gandhi National Widow Pension Scheme (IGNWOS) (Central Share)								
Detailed	01 Pensionary Charges (General)								
Object	49 Other Revenue Expenditure		206.30	...	332.72	332.72	...	157.50	157.50
	Total : Pensionary Charges (General)		206.30	...	332.72	332.72	...	157.50	157.50
Detailed	02 Pensionary Charges (Scheduled Caste)								
Object	49 Other Revenue Expenditure		14.76	...	21.97	21.97	...	14.76	14.76
	Total : Pensionary Charges (Scheduled Caste)		14.76	...	21.97	21.97	...	14.76	14.76
Detailed	03 Pensionary Charges (Scheduled Tribe)								
Object	49 Other Revenue Expenditure		47.72	86.90	...	86.90	97.74	...	97.74
	Total : Pensionary Charges (Scheduled Tribe)		47.72	86.90	...	86.90	97.74	...	97.74
	Total : Indira Gandhi National Widow Pension Scheme (IGNWOS) (Central Share)		268.78	86.90	354.69	441.59	97.74	172.26	270.00
Sub-Head	11 Indira Gandhi National Disability Pension Scheme (IGNDPS) (Central Share)								
Detailed	01 Pensionary Charges (General)								
Object	49 Other Revenue Expenditure		41.77	...	34.30	34.30	...	18.00	18.00
	Total : Pensionary Charges (General)		41.77	...	34.30	34.30	...	18.00	18.00
Detailed	02 Pensionary Charges (Scheduled								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2024-25			Budget Estimates, 2025-26		
			2023-24	2024-25	Hill	Valley	Total	Hill	Valley	Total
		Caste)								
Object	49	Other Revenue Expenditure		6.86	...	5.70	5.70	...	6.84	6.84
	Total :	Pensionary Charges (Scheduled Caste)		6.86	...	5.70	5.70	...	6.84	6.84
Detailed	03	Pensionary Charges (Scheduled Tribe)								
Object	49	Other Revenue Expenditure		22.48	19.60	...	19.60	11.16	...	11.16
	Total :	Pensionary Charges (Scheduled Tribe)		22.48	19.60	...	19.60	11.16	...	11.16
	Total :	Indira Gandhi National Disability Pension Scheme (IGNDPS) (Central Share)		71.11	19.60	40.00	59.60	11.16	24.84	36.00
	Total :	Welfare of aged, infirm and destitute		4026.61	1021.60	2819.99	3841.59	1288.70	3184.35	4473.05
Minor Sub-Head	105	Prohibition								
Detailed	01	Prohibition								
Object	00									
Object	49	Other Revenue Expenditure		45.00	...	45.00	45.00	...	45.00	45.00
Detailed	01	Implementation of Manipur State Policy on Substance use 2019								
Object	49	Other Revenue Expenditure		200.00	...	200.00	200.00	...	200.00	200.00
	Total :	Implementation of Manipur State Policy on Substance use 2019		200.00	...	200.00	200.00	...	200.00	200.00
	Total :	Prohibition		245.00	...	245.00	245.00	...	245.00	245.00
Sub-Head	02	National Action Plan for Drug Demand Reduction (NAPDDR) (Central Share)								
Detailed	00									
Object	49	Other Revenue Expenditure		233.04	69.91	163.13	233.04	69.91	163.13	233.04
	Total :	National Action Plan for Drug Demand Reduction (NAPDDR) (Central Share)		233.04	69.91	163.13	233.04	69.91	163.13	233.04
	Total :	Prohibition		478.04	69.91	408.13	478.04	69.91	408.13	478.04
Minor Sub-Head	106	Correctional Services								
	01	Integrated Child Protection Scheme(Central Share) - Mission Vatsalya								
Detailed	00									
Object	49	Other Revenue Expenditure		9310.44	3409.26	5037.50	8446.76	2236.00	3354.00	5590.00
	Total :	Integrated Child Protection Scheme(Central Share) - Mission Vatsalya		9310.44	3409.26	5037.50	8446.76	2236.00	3354.00	5590.00
Sub-Head	02	Integrated Child Protection Scheme(State Share) - Mission Vatsalya								
Detailed	00									
Object	49	Other Revenue Expenditure		1025.17	461.33	563.84	1025.17	248.00	372.00	620.00
	Total :	Integrated Child Protection Scheme(State Share) - Mission Vatsalya		1025.17	461.33	563.84	1025.17	248.00	372.00	620.00
Sub-Head	03	Integrated Child Protection Scheme(Central Share)								
Detailed	01	Payment of Salaries and Remuneration								
Object	01	Salaries		720.95	...	714.08	714.08	...	749.78	749.78
	02	Wages		19.25	...	19.25	19.25	...	19.25	19.25
	06	Medical Treatment		20.00	...	14.79	14.79	...	20.00	20.00
	07	Allowances		391.45	...	379.63	379.63	...	463.50	463.50
	Total :	Payment of Salaries and Remuneration		1151.65	...	1127.75	1127.75	...	1252.53	1252.53
	Total :	Integrated Child Protection Scheme(Central Share)		1151.65	...	1127.75	1127.75	...	1252.53	1252.53
Sub-Head	04	Juvenile Justice Fund								
Detailed	00									
Object	49	Other Revenue Expenditure		30.00	...	10.00	10.00	...	20.00	20.00
	Total :	Juvenile Justice Fund		30.00	...	10.00	10.00	...	20.00	20.00
Sub-Head	05	Non-Institutional Care-Sponsorship/Foster Care/After Care(Central Share) - Mission Vatsalya								
Detailed	00									
Object	49	Other Revenue Expenditure		1115.86	628.98	486.88	1115.86	830.00	1745.00	2575.00
	Total :	Non-Institutional Care-Sponsorship/Foster Care/After Care(Central Share) - Mission Vatsalya		1115.86	628.98	486.88	1115.86	830.00	1745.00	2575.00

Category of Heads	Code	Actuals 2023-24	Budget Estimates 2024-25	Revised Estimates, 2024-25			Budget Estimates, 2025-26		
				Hill	Valley	Total	Hill	Valley	Total
Sub-Head	06	Non-Institutional Care-Sponsorship/Foster Care/After Care(State Share) - Mission Vatsalya							
Detailed	00								
Object	49	Other Revenue Expenditure	30.53	3.48	27.05	30.53	20.69	72.05	92.74
	Total :	Non-Institutional Care-Sponsorship/Foster Care/After Care(State Share) - Mission Vatsalya	30.53	3.48	27.05	30.53	20.69	72.05	92.74
Sub-Head	07	Child Helpline -Mission Vatsalya (Central Share)							
Detailed	00								
Object	49	Other Revenue Expenditure	746.22	...	726.22	726.22	...	448.00	448.00
	Total :	Child Helpline -Mission Vatsalya (Central Share)	746.22	...	726.22	726.22	...	448.00	448.00
Sub-Head	08	Scheme for Care & Support under Section 4 & 6 of the POCSO Act, 2012 (Central Share) - Mission Vatsalya							
Detailed	00								
Object	49	Other Revenue Expenditure	20.00	20.00	20.00	40.00	10.00	10.00	20.00
	Total :	Scheme for Care & Support under Section 4 & 6 of the POCSO Act, 2012 (Central Share) - Mission Vatsalya	20.00	20.00	20.00	40.00	10.00	10.00	20.00
Sub-Head	09	Swachhata Action Plan (SAP) Central Share							
Detailed	00								
Object	49	Other Revenue Expenditure	...	...	14.40	14.40	...	14.40	14.40
	Total :	Swachhata Action Plan (SAP) Central Share	...	...	14.40	14.40	...	14.40	14.40
	Total :	Correctional Services	13429.87	4523.05	8013.64	12536.69	3344.69	7287.98	10632.67
Minor	107	Assistance to Voluntary Organisations							
Sub-Head	01	Financial Assistance to Manipur State Social Welfare Advisory Board							
Detailed	01	Manipur State Social Welfare Advisor Board							
Object	31	Grants-in-aid-General	43.00	...	21.50	21.50	...	10.80	10.80
	36	Grants-in-aid-Salaries	351.41	...	456.90	456.90	...	103.80	103.80
	Total :	Manipur State Social Welfare Advisor Board	394.41	...	478.40	478.40	...	114.60	114.60
	Total :	Financial Assistance to Manipur State Social Welfare Advisory Board	394.41	...	478.40	478.40	...	114.60	114.60
	Total :	Assistance to Voluntary Organisations	394.41	...	478.40	478.40	...	114.60	114.60
Minor	200	Other programmes							
Sub-Head	01	Welfare Schemes of Person with Disabilities							
Detailed	01	Marriage Incentives, Unemployment Allowance, Aids & Appliances, Disability Pension Scheme, CMST (Destitute Older Person/Care Giver Allowance to PwDs/S							
Object	49	Other Revenue Expenditure	2000.00	...	2000.00	2000.00	...	2000.00	2000.00
	Total :	Marriage Incentives, Unemployment Allowance, Aids & Appliances, Disability Pension Scheme, CMST (Destitute Older Person/Care Giver Allowance to PwDs/S	2000.00	...	2000.00	2000.00	...	2000.00	2000.00
	Total :	Welfare Schemes of Person with Disabilities	2000.00	...	2000.00	2000.00	...	2000.00	2000.00
	Total :	Other programmes	2000.00	...	2000.00	2000.00	...	2000.00	2000.00
Minor	800	Other Expenditure							
Sub-Head	01	Welfare of Transgender							
Detailed	00								
Object	49	Other Revenue Expenditure	25.00	...	25.00	25.00	...	25.00	25.00
	Total :	Welfare of Transgender	25.00	...	25.00	25.00	...	25.00	25.00
Sub-Head	02	Women Helpline (WHL) (Central Share) - SAMBAL							
Detailed	01	Women Helpline (General) - SAMBAL							
Object	49	Other Revenue Expenditure	52.40	...	96.23	96.23	...	101.88	101.88
	Total :	Women Helpline (General) - SAMBAL	52.40	...	96.23	96.23	...	101.88	101.88
Detailed	02	Women Helpline (SC) - SAMBAL							
Object	49	Other Revenue Expenditure	...	...	...	...	...	...	...
	Total :	Women Helpline (SC) - SAMBAL	...	...	...	...	...	...	...
Detailed	03	Women Helpline (ST) - SAMBAL							
Object	49	Other Revenue Expenditure	...	...	...	...	...	...	...

Demand No.44(Contd.)							(₹ in lakhs)		
Category of Heads	Code	Actuals 2023-24	Budget Estimates 2024-25	Revised Estimates, 2024-25			Budget Estimates, 2025-26		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Women Helpline (ST) - SAMBAL		...	...	...	...	...	...	...
	Total : Women Helpline (WHL) (Central Share) - SAMBAL		52.40	...	96.23	96.23	...	101.88	101.88
Sub-Head	03 One Stop Centre/ Sakhi (Central Share) - SAMBAL								
Detailed	00 One Stop Centre/ Sakhi (General) - SAMBAL								
Object	49 Other Revenue Expenditure		170.95	...	149.91	149.91	...	170.95	170.95
	Total : One Stop Centre/ Sakhi (General) - SAMBAL		170.95	...	149.91	149.91	...	170.95	170.95
Detailed	01 One Stop Centre/ Sakhi (SC) - SAMBAL								
Object	49 Other Revenue Expenditure		56.18	...	31.81	31.81	...	56.18	56.18
	Total : One Stop Centre/ Sakhi (SC) - SAMBAL		56.18	...	31.81	31.81	...	56.18	56.18
Detailed	02 One Stop Centre/ Sakhi (ST) - SAMBAL								
Object	49 Other Revenue Expenditure		373.59	341.07	...	341.07	373.59	...	373.59
	Total : One Stop Centre/ Sakhi (ST) - SAMBAL		373.59	341.07	...	341.07	373.59	...	373.59
	Total : One Stop Centre/ Sakhi (Central Share) - SAMBAL		600.72	341.07	181.72	522.79	373.59	227.13	600.72
	Total : Other Expenditure		678.12	341.07	302.95	644.02	373.59	354.01	727.60
	Total : Social Welfare	86098.86	26245.99	58746.81	84992.80	23970.26	43820.37	67790.63	
Sub-Major	03 National Social Assistance Programme.								
Minor	101 National Old Age Pension Scheme								
Sub-Head	01 National Old Age Pension Scheme (NOAPS)(Central Share)								
Detailed	01 Pensionary Charges (General)								
Object	49 Other Revenue Expenditure		2780.11	...	2070.00	2070.00	...	2780.11	2780.11
	Total : Pensionary Charges (General)		2780.11	...	2070.00	2070.00	...	2780.11	2780.11
Detailed	02 Pensionary Charges (Scheduled Caste)								
Object	49 Other Revenue Expenditure		124.99	...	244.76	244.76	...	124.99	124.99
	Total : Pensionary Charges (Scheduled Caste)		124.99	...	244.76	244.76	...	124.99	124.99
Detailed	03 Pensionary Charges (Scheduled Tribe)								
Object	49 Other Revenue Expenditure		1094.00	897.00	...	897.00	1094.00	...	1094.00
	Total : Pensionary Charges (Scheduled Tribe)		1094.00	897.00	...	897.00	1094.00	...	1094.00
	Total : National Old Age Pension Scheme (NOAPS)(Central Share)		3999.10	897.00	2314.76	3211.76	1094.00	2905.10	3999.10
	Total : National Old Age Pension Scheme		3999.10	897.00	2314.76	3211.76	1094.00	2905.10	3999.10
Minor	102 National Family Benefit Scheme								
Sub-Head	01 National Family Benefit Scheme (NFBS)(Central Share)								
Detailed	01 Pensionary Charges (General)								
Object	49 Other Revenue Expenditure		180.11	...	100.00	100.00	...	180.11	180.11
	Total : Pensionary Charges (General)		180.11	...	100.00	100.00	...	180.11	180.11
Detailed	02 Pensionary Charges (Scheduled Caste)								
Object	49 Other Revenue Expenditure		2.40	...	0.01	0.01	...	2.40	2.40
	Total : Pensionary Charges (Scheduled Caste)		2.40	...	0.01	0.01	...	2.40	2.40
Detailed	03 Pensionary Charges (Scheduled Tribe)								
Object	49 Other Revenue Expenditure		24.12	18.90	...	18.90	24.12	...	24.12
	Total : Pensionary Charges (Scheduled Tribe)		24.12	18.90	...	18.90	24.12	...	24.12
	Total : National Family Benefit Scheme (NFBS)(Central Share)		206.63	18.90	100.01	118.91	24.12	182.51	206.63
	Total : National Family Benefit Scheme		206.63	18.90	100.01	118.91	24.12	182.51	206.63
	Total : National Social Assistance Programme.	4205.73	915.90	2414.77	3330.67	1118.12	3087.61	4205.73	
	Total : Social Security and Welfare	90304.59	27161.89	61161.58	88323.47	25088.38	46907.98	71996.36	
Major Head	2236 Nutrition								
Sub-Major	02 Distribution of nutritious food and beverages								
Minor	101 Special Nutrition programmes								
Sub-Head	01 Scheme for Adolescent Girls (SAG) (Central share) - Saksham Anganwadi								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2024-25			Budget Estimates, 2025-26		
			2023-24	2024-25	Hill	Valley	Total	Hill	Valley	Total
		and Poshan 2.0								
Detailed	00									
Object	49	Other Revenue Expenditure		985.14	...	519.71	519.71	...	590.00	590.00
Detailed	01	Scheme for Adolescent Girls (SAG) (SC)- Saksham Anganwadi and Poshan 2.0								
Object	49	Other Revenue Expenditure		167.68	...	103.05	103.05	...	167.68	167.68
	Total :	Scheme for Adolescent Girls (SAG) (SC)- Saksham Anganwadi and Poshan 2.0		167.68	...	103.05	103.05	...	167.68	167.68
Detailed	02	Scheme for Adolescent Girls (SAG) (ST)- Saksham Anganwadi and Poshan 2.0								
Object	49	Other Revenue Expenditure		943.22	430.96	...	430.96	430.00	...	430.00
	Total :	Scheme for Adolescent Girls (SAG) (ST)- Saksham Anganwadi and Poshan 2.0		943.22	430.96	...	430.96	430.00	...	430.00
	Total :	Scheme for Adolescent Girls (SAG) (Central share) - Saksham Anganwadi and Poshan 2.0		2096.04	430.96	622.76	1053.72	430.00	757.68	1187.68
Sub-Head	02	Scheme for Adolescent Girls (SAG) (State Share)- Saksham Anganwadi and Poshan 2.0								
Detailed	00									
Object	49	Other Revenue Expenditure		109.46	...	57.75	57.75	...	109.46	109.46
Detailed	01	Scheme for Adolescent Girls (SAG) (SC)- Saksham Anganwadi and Poshan 2.0								
Object	49	Other Revenue Expenditure		18.63	...	11.45	11.45	...	18.63	18.63
	Total :	Scheme for Adolescent Girls (SAG) (SC)- Saksham Anganwadi and Poshan 2.0		18.63	...	11.45	11.45	...	18.63	18.63
Detailed	02	Scheme for Adolescent Girls (SAG) (ST)- Saksham Anganwadi and Poshan 2.0								
Object	49	Other Revenue Expenditure		104.08	47.88	...	47.88	104.08	...	104.08
	Total :	Scheme for Adolescent Girls (SAG) (ST)- Saksham Anganwadi and Poshan 2.0		104.08	47.88	...	47.88	104.08	...	104.08
	Total :	Scheme for Adolescent Girls (SAG) (State Share)- Saksham Anganwadi and Poshan 2.0		232.17	47.88	69.20	117.08	104.08	128.09	232.17
Sub-Head	03	Supplementary Nutrition Programme (SNP) (Central share)- Saksham Anganwadi and Poshan 2.0								
Detailed	00									
Object	49	Other Revenue Expenditure		6532.15	...	6403.22	6403.22	...	4092.56	4092.56
Detailed	01	Supplementary Nutrition Programme (SNP) (SC)- Saksham Anganwadi and Poshan 2.0								
Object	49	Other Revenue Expenditure		788.16	...	762.59	762.59	...	696.61	696.61
	Total :	Supplementary Nutrition Programme (SNP) (SC)- Saksham Anganwadi and Poshan 2.0		788.16	...	762.59	762.59	...	696.61	696.61
Detailed	02	Supplementary Nutrition Programme (SNP) (ST)- Saksham Anganwadi and Poshan 2.0								
Object	49	Other Revenue Expenditure		3296.07	3189.42	...	3189.42	3918.42	...	3918.42
	Total :	Supplementary Nutrition Programme (SNP) (ST)- Saksham Anganwadi and Poshan 2.0		3296.07	3189.42	...	3189.42	3918.42	...	3918.42
	Total :	Supplementary Nutrition Programme (SNP) (Central share)- Saksham Anganwadi and Poshan 2.0		10616.38	3189.42	7165.81	10355.23	3918.42	4789.17	8707.59
Sub-Head	04	Supplementary Nutrition Programme (SNP) (State share)- Saksham Anganwadi and Poshan 2.0								
Detailed	00									
Object	49	Other Revenue Expenditure		580.92	...	711.47	711.47	...	464.45	464.45
Detailed	01	Supplementary Nutrition Programme (SNP) (SC)- Saksham Anganwadi and Poshan 2.0								
Object	49	Other Revenue Expenditure		123.66	...	84.73	84.73	...	77.41	77.41

Demand No.44(Contd.)							(₹ in lakhs)		
Category of Heads	Code	Actuals 2023-24	Budget Estimates 2024-25	Revised Estimates, 2024-25			Budget Estimates, 2025-26		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Supplementary Nutrition Programme (SNP) (SC)- Saksham Anganwadi and Poshan 2.0		123.66	...	84.73	84.73	...	77.41	77.41
Detailed	02 Supplementary Nutrition Programme (SNP) (ST)- Saksham Anganwadi and Poshan 2.0								
Object	49 Other Revenue Expenditure		246.09	354.35	...	354.35	425.75	...	425.75
	Total : Supplementary Nutrition Programme (SNP) (ST)- Saksham Anganwadi and Poshan 2.0		246.09	354.35	...	354.35	425.75	...	425.75
	Total : Supplementary Nutrition Programme (SNP) (State share)- Saksham Anganwadi and Poshan 2.0		950.67	354.35	796.20	1150.55	425.75	541.86	967.61
Sub-Head	05 Poshan Abhiyaan (Central Share)- Saksham Anganwadi and Poshan 2.0								
Detailed	00								
Object	49 Other Revenue Expenditure		1090.31	...	1339.41	1339.41	...	450.00	450.00
Detailed	01 Poshan Abhiyaan (SC)- Saksham Anganwadi and Poshan 2.0								
Object	49 Other Revenue Expenditure		222.51	...	8.16	8.16	...	151.98	151.98
	Total : Poshan Abhiyaan (SC)- Saksham Anganwadi and Poshan 2.0		222.51	...	8.16	8.16	...	151.98	151.98
Detailed	02 Poshan Abhiyaan (ST)- Saksham Anganwadi and Poshan 2.0								
Object	49 Other Revenue Expenditure		912.30	40.44	...	40.44	400.00	...	400.00
	Total : Poshan Abhiyaan (ST)- Saksham Anganwadi and Poshan 2.0		912.30	40.44	...	40.44	400.00	...	400.00
	Total : Poshan Abhiyaan (Central Share)- Saksham Anganwadi and Poshan 2.0		2225.12	40.44	1347.57	1388.01	400.00	601.98	1001.98
Sub-Head	06 Poshan Abhiyaan (State share)- Saksham Anganwadi and Poshan 2.0								
Detailed	00								
Object	49 Other Revenue Expenditure		57.39	...	117.12	117.12	...	82.74	82.74
Detailed	01 Poshan Abhiyaan (SC)- Saksham Anganwadi and Poshan 2.0								
Object	49 Other Revenue Expenditure		11.71	...	...	...	...	16.89	16.89
	Total : Poshan Abhiyaan (SC)- Saksham Anganwadi and Poshan 2.0		11.71	...	...	...	...	16.89	16.89
Detailed	02 Poshan Abhiyaan (ST)- Saksham Anganwadi and Poshan 2.0								
Object	49 Other Revenue Expenditure		48.02	...	...	...	69.23	...	69.23
	Total : Poshan Abhiyaan (ST)- Saksham Anganwadi and Poshan 2.0		48.02	...	...	...	69.23	...	69.23
	Total : Poshan Abhiyaan (State share)- Saksham Anganwadi and Poshan 2.0		117.12	...	117.12	117.12	69.23	99.63	168.86
	Total : Special Nutrition programmes		16237.50	4063.05	10118.66	14181.71	5347.48	6918.41	12265.89
	Total : Distribution of nutritious food and beverages		16237.50	4063.05	10118.66	14181.71	5347.48	6918.41	12265.89
	Total : Nutrition		16237.50	4063.05	10118.66	14181.71	5347.48	6918.41	12265.89
Major Head	4235 Capital Outlay on Social Security and Welfare								
Sub-Major	02 Social Welfare								
Minor	101 Welfare of handicapped								
Sub-Head	01 Creation of Capital Assets (Construction of CCLs including JJBs and CWCs) under Mission Vatsalya (Central Share)								
Detailed	00								
Object	72 Buildings and Structures		636.64	...	318.34	318.34	...	380.00	380.00
	Total : Creation of Capital Assets (Construction of CCLs including JJBs and CWCs) under Mission Vatsalya (Central Share)		636.64	...	318.34	318.34	...	380.00	380.00
Sub-Head	02 Creation of Capital Assets (Construction of CCLs including JJBs and CWCs) under Mission Vatsalya (State Share)								
Detailed	00								
Object	72 Buildings and Structures		57.14	...	35.37	35.37	...	63.66	63.66
	Total : Creation of Capital Assets (Construction of CCLs including JJBs and CWCs) under Mission Vatsalya (State Share)		57.14	...	35.37	35.37	...	63.66	63.66

Category of Heads	Code	Actuals 2023-24	Budget Estimates 2024-25	Revised Estimates, 2024-25			Budget Estimates, 2025-26		
				Hill	Valley	Total	Hill	Valley	Total
	Total : Welfare of handicapped		693.78	...	353.71	353.71	...	443.66	443.66
Minor	800 Other Expenditure								
Sub-Head	01 Direction								
Detailed	00								
Object	51 Motor Vehicles		40.00	...	40.00	40.00	...	40.00	40.00
	71 Information, Computer, Telecommunications (ICT) equipment		20.00	...	10.00	10.00	...	20.00	20.00
	74 Furniture & Fixtures		10.00	...	10.00	10.00	...	10.00	10.00
	Total : Direction		70.00	...	60.00	60.00	...	70.00	70.00
Sub-Head	02 Construction of Anganwadi Centres- Saksham Anganwadi and Poshan 2.0								
Detailed	00								
Object	72 Buildings and Structures		900.00	...	0.01	0.01	...	0.10	0.10
Detailed	01 Construction of Anganwadi Centres (SC)- Saksham Anganwadi and Poshan 2.0								
Object	72 Buildings and Structures		200.00	...	0.01	0.01	...	200.00	200.00
	Total : Construction of Anganwadi Centres (SC)- Saksham Anganwadi and Poshan 2.0		200.00	...	0.01	0.01	...	200.00	200.00
Detailed	02 Construction of Anganwadi Centres (ST)- Saksham Anganwadi and Poshan 2.0								
Object	72 Buildings and Structures		800.00	0.01	...	0.01	0.10	...	0.10
	Total : Construction of Anganwadi Centres (ST)- Saksham Anganwadi and Poshan 2.0		800.00	0.01	...	0.01	0.10	...	0.10
	Total : Construction of Anganwadi Centres- Saksham Anganwadi and Poshan 2.0		1900.00	0.01	0.02	0.03	0.10	200.10	200.20
Sub-Head	03 State Share for Construction of Anganwadi Centres- Saksham Anganwadi and Poshan 2.0								
Detailed	00								
Object	72 Buildings and Structures		100.00	...	0.01	0.01	...	100.00	100.00
Detailed	01 State Share Construction of Anganwadi Centres (SC)- Saksham Anganwadi and Poshan 2.0								
Object	72 Buildings and Structures		22.22	...	0.01	0.01	...	22.22	22.22
	Total : State Share Construction of Anganwadi Centres (SC)- Saksham Anganwadi and Poshan 2.0		22.22	...	0.01	0.01	...	22.22	22.22
Detailed	02 State Share Construction of Anganwadi Centres (ST)- Saksham Anganwadi and Poshan 2.0								
Object	72 Buildings and Structures		88.89	...	0.01	0.01	...	88.89	88.89
	Total : State Share Construction of Anganwadi Centres (ST)- Saksham Anganwadi and Poshan 2.0		88.89	...	0.01	0.01	...	88.89	88.89
	Total : State Share for Construction of Anganwadi Centres- Saksham Anganwadi and Poshan 2.0		211.11	...	0.03	0.03	...	211.11	211.11
Sub-Head	04 Construction of Toilets and providing Drinking Water Facilities in Anganwadi Centres (Central share)- Saksham Anganwadi and Poshan 2.0								
Detailed	00								
Object	60 Other Capital Expenditure		300.00	...	300.00	300.00	...	300.00	300.00
	Total : Construction of Toilets and providing Drinking Water Facilities in Anganwadi Centres (Central share)- Saksham Anganwadi and Poshan 2.0		300.00	...	300.00	300.00	...	300.00	300.00
Sub-Head	05 Construction of Toilets and providing Drinking Water Facilities in Anganwadi Centres (State share)- Saksham Anganwadi and Poshan 2.0								
Detailed	00								
Object	60 Other Capital Expenditure		33.33	...	35.00	35.00	...	...	...
	Total : Construction of Toilets and providing Drinking Water Facilities in Anganwadi Centres (State share)- Saksham Anganwadi and Poshan 2.0		33.33	...	35.00	35.00	...	...	...
Sub-Head	06 Construction of de-addiction centres								
Detailed	00								

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2024-25			Budget Estimates, 2025-26		
			2023-24	2024-25	Hill	Valley	Total	Hill	Valley	Total
Object	72	Buildings and Structures		...	...	...	...	...	...	...
	Total :	Construction of de-addiction centres		...	...	...	...	...	...	...
Sub-Head	07	Construction Old Age Home								
Detailed	00									
Object	72	Buildings and Structures		...	...	...	...	...	...	...
	Total :	Construction Old Age Home		...	...	...	...	...	...	...
Sub-Head	08	Upgradation of AWCs to Saksham Anganwadis (Central share)								
Detailed	00									
Object	72	Buildings and Structures		58.50	...	54.00	54.00	...	178.20	178.20
	Total :	Upgradation of AWCs to Saksham Anganwadis (Central share)		58.50	...	54.00	54.00	...	178.20	178.20
Sub-Head	09	Upgradation of AWCs to Saksham Anganwadis (State share)								
Detailed	00									
Object	72	Buildings and Structures		24.50	...	3.75	3.75	...	17.33	17.33
	Total :	Upgradation of AWCs to Saksham Anganwadis (State share)		24.50	...	3.75	3.75	...	17.33	17.33
Sub-Head	10	Upgradation of Mini Anganwadi Centres to Main Anganwadi Centres (Central Share)								
Detailed	00									
Object	72	Buildings and Structures		156.00	62.40	93.60	156.00	62.40	93.60	156.00
	Total :	Upgradation of Mini Anganwadi Centres to Main Anganwadi Centres (Central Share)		156.00	62.40	93.60	156.00	62.40	93.60	156.00
Sub-Head	11	Upgradation of Mini Anganwadi Centres to Main Anganwadi Centres (State Share)								
Detailed	00									
Object	72	Buildings and Structures		24.26	6.93	17.33	24.26	6.93	17.33	24.26
	Total :	Upgradation of Mini Anganwadi Centres to Main Anganwadi Centres (State Share)		24.26	6.93	17.33	24.26	6.93	17.33	24.26
Sub-Head	12	Construction of Anganwadi Centres (AWCs) under PM-JANMAN								
Detailed	00									
Object	72	Buildings and Structures		156.00	...	504.00	504.00	...	240.00	240.00
	Total :	Construction of Anganwadi Centres (AWCs) under PM-JANMAN		156.00	...	504.00	504.00	...	240.00	240.00
Sub-Head	13	Construction of One Stop Centre/Sakhi (Central Share) - SAMBAL								
Detailed	00									
Object	72	Buildings and Structures		60.00	...	60.00	60.00	...	60.00	60.00
	Total :	Construction of One Stop Centre/Sakhi (Central Share) - SAMBAL		60.00	...	60.00	60.00	...	60.00	60.00
Sub-Head	14	Development of Infrastructure Projects (State Funded)								
Detailed	00									
Object	72	Buildings and Structures		700.00	...	400.00	400.00	...	200.00	200.00
	Total :	Development of Infrastructure Projects (State Funded)		700.00	...	400.00	400.00	...	200.00	200.00
	Total :	Other Expenditure		3693.70	69.34	1527.73	1597.07	69.43	1587.67	1657.10
	Total :	Social Welfare		4387.48	69.34	1881.44	1950.78	69.43	2031.33	2100.76
	Total :	Capital Outlay on Social Security and Welfare		4387.48	69.34	1881.44	1950.78	69.43	2031.33	2100.76
GRAND TOTAL : SOCIAL WELFARE DEPARTMENT			110929.57	31294.28	73161.68	104455.96	30505.29	55857.72	86363.01	
Voted :			110929.57	31294.28	73161.68	104455.96	30505.29	55857.72	86363.01	