



GN - STATEMENT

REVISED ESTIMATE , 2024-25  
(Summary Statements )

Name of the Department : Women & Child Development

(Rs. in lakh)

| SI No.      | Head of Development                                                                      | Revised Estimate 2023-24 | Expenditure incurred during 2023-24 | BE, 2024-25     | RE, 2024-25     | Remarks/ Format |
|-------------|------------------------------------------------------------------------------------------|--------------------------|-------------------------------------|-----------------|-----------------|-----------------|
| 1           | 2                                                                                        | 3                        | 4                                   | 5               | 6               | 7               |
| <b>A.</b>   | <b>SADA Proposals</b>                                                                    |                          |                                     |                 |                 |                 |
| <b>I</b>    | <b>Development Activities</b>                                                            | <b>113.00</b>            | <b>76.42</b>                        | <b>660.00</b>   | <b>1684.77</b>  |                 |
| a)          | On-Going Schemes                                                                         | 113.00                   | 76.42                               | 87.44           | 87.44           | DP-I            |
| b)          | New Schemes                                                                              |                          |                                     | 69.00           | 693.82          | DP-II           |
| c)          | Stipend                                                                                  |                          |                                     | 0.00            | 0.00            | DP-III          |
| d)          | Grants in aids                                                                           |                          |                                     | 503.56          | 903.51          | DP-IV           |
| e)          | Maintenance of Assets                                                                    |                          |                                     | 0.00            | 0.00            | DP-V            |
| f)          | Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc) |                          |                                     | 0.00            | 0.00            |                 |
| <b>II</b>   | <b>Budget Announcement</b>                                                               |                          |                                     | <b>1084.00</b>  | <b>1084.00</b>  | DP-VI           |
| <b>III</b>  | <b>Carry forward liabilities of LFY 2023-24</b>                                          | <b>0.00</b>              | <b>0.00</b>                         | <b>0.00</b>     | <b>0.00</b>     | DP-VII          |
| <b>IV</b>   | <b>State Infrastructure Development Fund (SIDF) 2024-25</b>                              | <b>0.00</b>              | <b>0.00</b>                         | <b>0.00</b>     | <b>0.00</b>     | DP-VIII         |
| <b>V</b>    | <b>Special Assistance to the State for Capital Investment (SASCI)</b>                    | <b>0.00</b>              | <b>0.00</b>                         | <b>909.04</b>   | <b>919.04</b>   | DP-IX           |
| <b>VI</b>   | <b>Negotiated Loan (RIDF/HUDCO)</b>                                                      | <b>0.00</b>              | <b>0.00</b>                         | <b>0.00</b>     | <b>0.00</b>     | DP-XI           |
| <b>VII</b>  | <b>State Share</b>                                                                       | <b>0.00</b>              | <b>0.00</b>                         | <b>8140.50</b>  | <b>7713.00</b>  | DP-XI/ CSS      |
| <b>VIII</b> | <b>Centrally Sponsored Schemes</b>                                                       | <b>0.00</b>              | <b>0.00</b>                         | <b>26382.50</b> | <b>31851.11</b> | CSS             |
|             | <b>Total (I+II+III+IV+V+VI+VII+VIII)</b>                                                 | <b>113.00</b>            | <b>76.42</b>                        | <b>37176.04</b> | <b>43251.92</b> |                 |



## OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

| Sl. No | Name of works                                    | District      | Year of taking up | Estimated Cost |         | Revised Estimate 2023-24 | Expenditure incurred during 2023-24 | Achievement till date |                                                                           | BE 2024-25 |                                                                                                                                                                                                                                                                        | RE 2024-25 | Remarks/ Target date of completion |
|--------|--------------------------------------------------|---------------|-------------------|----------------|---------|--------------------------|-------------------------------------|-----------------------|---------------------------------------------------------------------------|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------------------------------------|
|        |                                                  |               |                   | Original       | Revised |                          |                                     | Financial             | Physical                                                                  | Financial  | Physical                                                                                                                                                                                                                                                               | Fiancial   |                                    |
| 1      | 2                                                | 3             | 4                 | 5              | 6       | 7                        | 8                                   | 9                     | 10                                                                        | 11         | 12                                                                                                                                                                                                                                                                     | 13         | 14                                 |
| A.     | Buildings                                        |               |                   |                |         |                          |                                     |                       |                                                                           |            |                                                                                                                                                                                                                                                                        |            |                                    |
| 1      | Nil                                              |               |                   |                |         |                          |                                     |                       |                                                                           |            |                                                                                                                                                                                                                                                                        |            |                                    |
|        | Total (A)                                        |               |                   | 0.00           | 0.00    | 0.00                     | 0.00                                | 0.00                  |                                                                           | 0.00       |                                                                                                                                                                                                                                                                        | 0.00       |                                    |
| B.     | Roads & Bridges                                  |               |                   |                |         |                          |                                     |                       |                                                                           |            |                                                                                                                                                                                                                                                                        |            |                                    |
| 1      | Nil                                              |               |                   |                |         |                          |                                     |                       |                                                                           |            |                                                                                                                                                                                                                                                                        |            |                                    |
|        | Total (B)                                        |               |                   | 0.00           | 0.00    | 0.00                     | 0.00                                | 0.00                  |                                                                           | 0.00       |                                                                                                                                                                                                                                                                        | 0.00       |                                    |
| C.     | Others (Please specify)                          |               |                   |                |         |                          |                                     |                       |                                                                           |            |                                                                                                                                                                                                                                                                        |            |                                    |
| 1      | Awareness and Publicity                          | All Districts | Ongoing           | -              | -       | 10.00                    | 10.00                               | 10.00                 | 15 Nos. Awareness of Department activities, Printing of Act & Guidelines. | 10.00      | Advertisement charges of Contractual posts and Tender publication, Awareness of Department activities - 10 Nos. (State Hood Day publication), Payment of Legal Professional fees and Provision for payment of honorarium to 01 (One) Legal Consultant @Rs.15000/- p.m. | 10.00      |                                    |
| 2      | Scheme for Economic Empowerment of Rural Women   |               |                   |                |         |                          |                                     |                       |                                                                           |            |                                                                                                                                                                                                                                                                        |            |                                    |
|        | a. All India Tour of Rural Women Folk            | All Districts | Ongoing           |                |         | 10.00                    | 10.00                               | 10.00                 | 6 Nos. rural women group (Total women = 78)                               | 10.00      | 6 Nos. of Rural Women Group                                                                                                                                                                                                                                            | 10.00      |                                    |
| 3      | Implementation of various Acts of the Department | All Districts | Ongoing           |                |         | 20.00                    | 20.00                               | 20.00                 | Awareness training 25 Districts                                           | 20.00      | Awareness training 25 Districts                                                                                                                                                                                                                                        | 20.00      |                                    |
| 4      | Maintenance / renovation of Govt. buildings      | All Districts | Ongoing           |                |         | 30.00                    | 0.00                                | 0.00                  | -                                                                         | 0.00       | -                                                                                                                                                                                                                                                                      | 0.00       |                                    |



(Rs. in lakh)

| Sl. No | Name of works                                                                      | District             | Year of taking up | Estimated Cost |         | Revised Estimate 2023-24 | Expenditure incurred during 2023-24 | Achievement till date |                                                                                                                               | BE 2024-25 |                                                               | RE 2024-25 | Remarks/ Target date of completion |
|--------|------------------------------------------------------------------------------------|----------------------|-------------------|----------------|---------|--------------------------|-------------------------------------|-----------------------|-------------------------------------------------------------------------------------------------------------------------------|------------|---------------------------------------------------------------|------------|------------------------------------|
|        |                                                                                    |                      |                   | Original       | Revised |                          |                                     | Financial             | Physical                                                                                                                      | Financial  | Physical                                                      | Fiancial   |                                    |
| 1      | 2                                                                                  | 3                    | 4                 | 5              | 6       | 7                        | 8                                   | 9                     | 10                                                                                                                            | 11         | 12                                                            | 13         | 14                                 |
| 5      | Maintenance cost of Creche at Secretariat                                          | Papum Pare, Itanagar | Ongoing           |                |         | 10.00                    | 10.00                               | 10.00                 | Recurring / Non recurring expenditure of 1 Secretariat creche                                                                 | 10.00      | Recurring / Non recurring expenditure of 1 Secretariat creche | 10.00      |                                    |
| 6      | Felicitatation of Women Achievers                                                  | All Districts        | Ongoing           |                |         | 20.00                    | 20.00                               | 20.00                 | 09 Individuals and 02 Institutions have been awarded to Women Achievers for their exemplary work on International Women's Day | 20.00      | Individual and Institution Awards                             | 20.00      |                                    |
| 7      | Implementation of Arunachal Pradesh Chief Minister;s BAL SEVA Scheme               | All Districts        | Ongoing           |                |         | 3.00                     | 1.42                                | 1.42                  | 3 Covid orphan children                                                                                                       | 11.70      | 60 orphan children & Laptop for CI X pass Children - 1 No.    | 11.70      |                                    |
| 8      | Identification of Women specific impact due to climate change in Arunachal Pradesh | All Districts        | Ongoing           |                |         | 5.00                     | 0.00                                | 0.00                  | -                                                                                                                             | 0.00       | -                                                             | 0.00       |                                    |
| 9      | IEC awareness on POCSO Act,2012                                                    | All Districts        | Ongoing           |                |         | 5.00                     | 5.00                                | 5.00                  | Awariness on POCSO Act in 25 districts                                                                                        | 5.74       | 1 (One) day Workshop at ATI, Nahrlagun on Minor Victims       | 5.74       |                                    |
|        | Total (C)                                                                          |                      |                   | 0.00           | 0.00    | 113.00                   | 76.42                               | 76.42                 |                                                                                                                               | 87.44      |                                                               | 87.44      |                                    |
|        | GRAND TOTAL (A+B+C)                                                                |                      |                   | 0.00           | 0.00    | 113.00                   | 76.42                               | 76.42                 |                                                                                                                               | 87.44      |                                                               | 87.44      |                                    |



## PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(Rs. in lakh)

| Sl. No   | Name of works                                                                                                                                                                                                              | District      | Estimated Cost | BE, 2024-25  | RE, 2024-25  | Physical Target for 2024-25                                                                   | Target date of completion | *Remarks                                                                                                                                                                                                                                                                                                                       |
|----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|----------------|--------------|--------------|-----------------------------------------------------------------------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1        | 2                                                                                                                                                                                                                          | 3             | 4              | 5            | 6            | 7                                                                                             | 8                         | 9                                                                                                                                                                                                                                                                                                                              |
| <b>A</b> | <b>Buildings</b>                                                                                                                                                                                                           |               |                |              |              |                                                                                               |                           |                                                                                                                                                                                                                                                                                                                                |
| 1        | Nil                                                                                                                                                                                                                        |               |                |              |              |                                                                                               |                           |                                                                                                                                                                                                                                                                                                                                |
|          | <b>Total (A)</b>                                                                                                                                                                                                           |               | <b>0.00</b>    | <b>0.00</b>  | <b>0.00</b>  |                                                                                               |                           |                                                                                                                                                                                                                                                                                                                                |
| <b>B</b> | <b>Roads &amp; Bridges</b>                                                                                                                                                                                                 |               |                |              |              |                                                                                               |                           |                                                                                                                                                                                                                                                                                                                                |
| 1        | Nil                                                                                                                                                                                                                        |               |                |              |              |                                                                                               |                           |                                                                                                                                                                                                                                                                                                                                |
|          | <b>Total (B)</b>                                                                                                                                                                                                           |               | <b>0.00</b>    | <b>0.00</b>  | <b>0.00</b>  |                                                                                               |                           |                                                                                                                                                                                                                                                                                                                                |
| <b>C</b> | <b>Others (Please specify)</b>                                                                                                                                                                                             |               |                |              |              |                                                                                               |                           |                                                                                                                                                                                                                                                                                                                                |
| 1        | Training of Trainers (ToT) for Internal Complaint Committee (ICC) and Local Complaint Committee (LCC) members/functionaries on Sexual Harassment of Women at Workplace (Prohibition, Prevention, and Redressal) Act, 2013. | Papum Pare    | 12.92          | 6.46         | 6.46         | 2 Nos. of workshop on PoSH Act to be organised at ATI, Naharlagun @Rs.3.23 lakhs per workshop |                           | As per judgement of Hon'ble Supreme Court of India in Civil Appeal No. 2482 of 2014 titled Aureliano Vs State of Goa and Others has directed all the State Government and the Union Territories for proper implementation of the Prevention of Sexual Harassment at Workplace (Prevention, Prohibition and Redressal) Act,2013 |
| 2        | Integrated services with emergency rescue vehicles of DCPUs                                                                                                                                                                | All Districts | 77.59          | 62.54        | 62.54        | (Mobile Data Terminal App for tracking Child Helpline -1098 Vahaan)                           |                           | Estimate of CDAC e-Tablet = @Rs.0.74635 lakhs x 26 vehicles = <b>19.40510 lakhs</b><br>LED 90 inch = <b>@Rs.19.20 lakhs</b><br>Software = <b>@Rs.33.04 lakhs</b><br>Sim Card / recharge (5 years) = <b>3.68 lakhs</b><br>Contingency Ch = <b>Rs.2.26 lakhs</b>                                                                 |
|          | <b>Total (C)</b>                                                                                                                                                                                                           |               | <b>90.51</b>   | <b>69.00</b> | <b>69.00</b> |                                                                                               |                           |                                                                                                                                                                                                                                                                                                                                |
| <b>D</b> | <b>Additional allocation over and above BE provision</b>                                                                                                                                                                   |               |                |              |              |                                                                                               |                           |                                                                                                                                                                                                                                                                                                                                |
| 1        | C/o 50 Capacity Observation Home at Yupia, Papumpare District                                                                                                                                                              | Papumpare     | 298.66         |              | 298.66       |                                                                                               |                           |                                                                                                                                                                                                                                                                                                                                |
| 2        | C/o Anganwadi Centre ub Detek Village                                                                                                                                                                                      |               | 50.00          |              | 50.00        |                                                                                               |                           |                                                                                                                                                                                                                                                                                                                                |
| 3        | C/o Conference Hall for women welfare society at Aalo, West Siang                                                                                                                                                          | West Siang    | 30.00          |              | 30.00        |                                                                                               |                           |                                                                                                                                                                                                                                                                                                                                |
| 4        | Construction of Aganwadi center at Hallo village under Wakro circle                                                                                                                                                        | Lohit         | 10.00          |              | 10.00        |                                                                                               |                           |                                                                                                                                                                                                                                                                                                                                |
| 5        | Construction of new Aganwadi Centre at Gundri village, Wakro                                                                                                                                                               | Lohit         | 10.00          |              | 10.00        |                                                                                               |                           |                                                                                                                                                                                                                                                                                                                                |



(Rs. in lakh)

| Sl. No | Name of works                                                | District | Estimated Cost | BE, 2024-25  | RE, 2024-25   | Physical Target for 2024-25 | Target date of completion | *Remarks |
|--------|--------------------------------------------------------------|----------|----------------|--------------|---------------|-----------------------------|---------------------------|----------|
| 1      | 2                                                            | 3        | 4              | 5            | 6             | 7                           | 8                         | 9        |
| 6      | C/o new Aganwadi center at Cherang village, Wakro            | Lohit    | 10.00          |              | 10.00         |                             |                           |          |
| 7      | Procurement of Digital Xerox Machine to all District Offices |          | 216.16         |              | 216.16        |                             |                           |          |
|        | <b>Total (D)</b>                                             |          | <b>624.82</b>  | <b>0.00</b>  | <b>624.82</b> |                             |                           |          |
|        |                                                              |          |                |              |               |                             |                           |          |
|        | <b>Grand Total (A+B+C+D)</b>                                 |          | <b>715.33</b>  | <b>69.00</b> | <b>693.82</b> |                             |                           |          |



DP-IV

Proposed Outlay for Grants- in- Aid  
(NGOs/ VOs)

(Rs. In lakh)

| Sl. No. | Name of the institutions/ organisation                                                                       | Location                 | Allocation during 2023-24 | Expenditure incurred during 2023-24 | BE 2024-25    | RE 2024-25    | Remark |
|---------|--------------------------------------------------------------------------------------------------------------|--------------------------|---------------------------|-------------------------------------|---------------|---------------|--------|
| 1       | 2                                                                                                            | 3                        | 4                         | 5                                   | 6             | 7             | 8      |
| 1       | Grant in Aid to Arunachal Pradesh State Commission for Protection of Child Rights (APSCPCR)                  | Papum Pare               | 100.00                    | 100.00                              | 100.00        | 100.00        |        |
| 2       | A Home for the Homeless                                                                                      | Papum Pare / West Kameng | 65.00                     | 65.00                               | 65.00         | 65.00         |        |
| 3       | Arunachal Pradesh State Commission for Women (APSCW)                                                         | Papum Pare               | 200.00                    | 200.00                              | 200.00        | 200.00        |        |
| 4       | Arunachal Pradesh State Social Welfare Board (APSSWB)                                                        | Papum Pare               | 138.56                    | 138.56                              | 138.56        | 251.67        |        |
| 5       | Construction of G+2 RCC Skill Development Multipurpose Building at Oju Welfare Association (OWA), Naharlagun | Papum Pare               |                           |                                     |               | 286.84        |        |
|         | <b>Total :-</b>                                                                                              |                          | <b>503.56</b>             | <b>503.56</b>                       | <b>503.56</b> | <b>903.51</b> |        |



DP - VI

## BUDGET ANNOUNCEMENT

(Rs. in lakh)

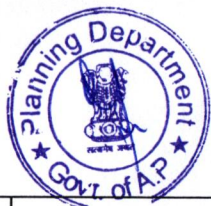
| Sl. No | Name of works                                                                                                       | Locations<br>(District &<br>Place of<br>execution) | Year of taking<br>up | Estimated Cost |             | Achievement till date |             | BE 2024-25     |          | RE 2024-25     | Remarks/<br>Target date of<br>completion |
|--------|---------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|----------------------|----------------|-------------|-----------------------|-------------|----------------|----------|----------------|------------------------------------------|
|        |                                                                                                                     |                                                    |                      | Original       | Revised     | Financial             | Physical    | Financial      | Physical | Financial      |                                          |
| 1      | 2                                                                                                                   | 3                                                  | 4                    | 5              | 6           | 7                     | 8           | 9              | 10       | 11             | 12                                       |
|        | <b>On-going</b>                                                                                                     |                                                    |                      |                |             |                       |             |                |          |                |                                          |
| 1      | Destitute Home-cum-Working Women Hostel at Chimpu (including carry forward liabilities of LFY)                      |                                                    | 2019-20              | 1,189.00       |             | 650.00                | *           | 539.00         |          | 539.00         |                                          |
| 2      | All India Tour for Rural Women folk                                                                                 |                                                    |                      |                |             |                       |             | 25.00          |          | 25.00          |                                          |
| 3      | Felicitation of women achievers                                                                                     |                                                    |                      |                |             |                       |             | 20.00          |          | 20.00          |                                          |
|        | <b>New</b>                                                                                                          |                                                    |                      |                |             |                       |             |                |          |                |                                          |
| 4      | C/o Office Building with Store, Bachelor Barrack and Residential Quarter for District ICDS Cells and ICDS Projects. |                                                    | 2023-24              |                |             |                       |             | 500.00         |          | 500.00         |                                          |
|        | <b>GRAND TOTAL</b>                                                                                                  |                                                    |                      | <b>1189.00</b> | <b>0.00</b> | <b>650.00</b>         | <b>0.00</b> | <b>1084.00</b> |          | <b>1084.00</b> |                                          |



## Special Assistance to the State for Capital Investment (SASCI)

(Rs. in lakh)

| Sl. No    | Name of works                                                    | District   | Estimated Cost | BE, 2024-25   | RE, 2024-25   | Physical Target for 2024-25 | Target date of completion | *Remarks |
|-----------|------------------------------------------------------------------|------------|----------------|---------------|---------------|-----------------------------|---------------------------|----------|
| 1         | 2                                                                | 3          | 4              | 5             | 6             | 6                           | 7                         | 8        |
| <b>A.</b> | <b>SASCI 2023-24 (Part-I)</b>                                    |            |                |               |               |                             |                           |          |
| 1         | Construction of Vatsalya Sadan for 50 children at Namsai         | Namsai     | 729.42         | 420.59        | 420.59        |                             |                           |          |
| 2         | Construction of Vatsalya Sadan for 25 children at Pasighat       | East Siang | 590.00         | 488.45        | 488.45        |                             |                           |          |
|           | <b>Sub-Total (A)</b>                                             |            | <b>1319.42</b> | <b>909.04</b> | <b>909.04</b> |                             |                           |          |
| <b>B</b>  | <b>SASCI 2024-25 (Part-I) Additional</b>                         |            |                |               |               |                             |                           |          |
| 1         | C/o Working Women's Hostel at Borduria CO Hqr in Tirap District. | Tirap      | 250.00         | 0.00          | 10.00         |                             |                           |          |
|           | <b>Sub-Total (B)</b>                                             |            | <b>250.00</b>  | <b>0.00</b>   | <b>10.00</b>  |                             |                           |          |
|           | <b>Grand Total (A+B)</b>                                         |            | <b>1569.42</b> | <b>909.04</b> | <b>919.04</b> |                             |                           |          |



Centrally Sponsored Schemes

(Rs in lakh)

| Sl. No | Name of CS Schemes                                                         | PFMS Central Code | PFMS State Code | Actual expenditure incurred during 2023-24 |       |        |       | BE 2024-25 |         |         |          | RE 2024-25 |         |         |          | Remarks |
|--------|----------------------------------------------------------------------------|-------------------|-----------------|--------------------------------------------|-------|--------|-------|------------|---------|---------|----------|------------|---------|---------|----------|---------|
|        |                                                                            |                   |                 | Central                                    | State | Top-Up | Total | Central    | State   | Top-Up  | Total    | Central    | State   | Top-Up  | Total    |         |
| 1      | 2                                                                          | 3                 | 4               | 5                                          | 6     | 7      | 8     | 9          | 10      | 11      | 12       | 13         | 14      | 15      | 16       | 17      |
| 1      | <b>Mission Saksham Anganwadi &amp; Poshan 2.0</b>                          |                   |                 |                                            |       |        |       |            |         |         |          |            |         |         |          |         |
| (a)    | Anganwadi Services (Erstwhile Core ICDS)                                   | 3975              | AR14            |                                            |       |        | 0.00  | 1800.00    | 200.00  | 0.00    | 2000.00  | 3747.17    | 416.34  | 0.00    | 4163.51  |         |
| (b)    | Anganwadi Construction / Upgradation                                       | 3975              | AR391           |                                            |       |        | 0.00  |            | 0.00    | 0.00    | 0.00     | 90.00      | 10.00   | 0.00    | 100.00   |         |
| (c)    | Anganwadi Services (Salary)                                                | 3975              | AR408           |                                            |       |        | 0.00  | 11430.00   | 1270.00 | 4400.00 | 17100.00 | 11481.44   | 1275.72 | 4482.00 | 17239.16 |         |
| (d)    | ICDS Training                                                              | 3975              | AR407           |                                            |       |        | 0.00  | 432.00     | 48.00   | 0.00    | 480.00   | 471.21     | 52.36   | 0.00    | 523.57   |         |
| (e)    | Poshan Abhiyaan (Erstwhile National Nutrition Mission)                     | 3975              | AR70            |                                            |       |        | 0.00  | 1800.00    | 200.00  | 0.00    | 2000.00  | 1839.47    | 204.39  | 0.00    | 2043.86  |         |
| (f)    | Supplementary Nutrition Programme (SNP)                                    | 3975              | AR392           |                                            |       |        | 0.00  | 2430.00    | 270.00  | 0.00    | 2700.00  | 2455.29    | 287.79  | 0.00    | 2743.08  |         |
| (g)    | Scheme for Adolescent Girls (SAG)                                          | 3975              | AR23            |                                            |       |        | 0.00  | 531.00     | 59.00   | 0.00    | 590.00   | 531.29     | 59.02   | 0.00    | 590.31   |         |
| (h)    | Swachhata Action Plan-AWS                                                  | 3975              | AR406           |                                            |       |        | 0.00  | 0.00       | 0.00    | 0.00    | 0.00     | 605.99     | 67.33   | 0.00    | 673.32   |         |
| 2      | <b>Mission Vatsalya</b>                                                    |                   |                 |                                            |       |        |       |            |         |         |          |            |         |         |          |         |
| (a)    | Mission Vatsalya (Erstwhile Child Protection Services)                     | 3976              | AR22            |                                            |       |        | 0.00  | 2025.00    | 225.00  | 0.00    | 2250.00  | 3037.64    | 337.51  | 0.00    | 3375.15  |         |
| (b)    | Swachhata Action Plan                                                      | 3976              | AR411           |                                            |       |        | 0.00  | 4.50       | 0.50    | 0.00    | 5.00     | 4.86       | 0.54    | 0.00    | 5.40     |         |
| (c)    | Child Helpline                                                             | 3976              | AR412           |                                            |       |        | 0.00  | 1163.00    | 0.00    | 0.00    | 1163.00  | 913.46     | 0.00    | 0.00    | 913.46   |         |
| (d)    | Non-Institutional Care-Sponsorship, Foster Care / After Care               | 3976              | AR409           |                                            |       |        | 0.00  | 1323.00    | 147.00  | 540.00  | 2010.00  | 1326.24    | 147.36  | 0.00    | 1473.60  |         |
| (e)    | Creation of Capital Assets (Construction of CCIs including JJBs & CWCs)    | 3976              | AR410           |                                            |       |        | 0.00  | 540.00     | 60.00   | 584.00  | 1184.00  | 479.68     | 53.30   | 0.00    | 532.98   |         |
| (f)    | Scheme for Support & Care to Victims under Section 4 & 6 of POCSO Act 2012 | 3976              | AR461           |                                            |       |        | 0.00  | 0.00       | 0.00    | 0.00    | 0.00     | 250.00     | 0.00    | 0.00    | 250.00   |         |
| 3      | <b>Mission Shakti</b>                                                      |                   |                 |                                            |       |        |       |            |         |         |          |            |         |         |          |         |
| (a)    | One Stop Centre                                                            | 3979              | AR167           |                                            |       |        | 0.00  | 700.00     | 0.00    | 0.00    | 700.00   | 1224.12    | 0.00    | 0.00    | 1224.12  |         |
| (b)    | C/o One Stop Centre                                                        | 3979              | AR398           |                                            |       |        | 0.00  | 281.00     | 0.00    | 0.00    | 281.00   | 281.20     | 0.00    | 0.00    | 281.20   |         |
| (c)    | Womens Helpline                                                            | 3979              | AR161           |                                            |       |        | 0.00  | 90.00      | 0.00    | 0.00    | 90.00    | 91.75      | 0.00    | 0.00    | 91.75    |         |
| (d)    | Beti Bachao Beti Padhao                                                    | 3979              | AR165           |                                            |       |        | 0.00  | 600.00     | 0.00    | 0.00    | 600.00   | 1600.00    | 177.78  | 0.00    | 1777.78  |         |



(Rs in lakh)

| Sl. No | Name of CS Schemes                           | PFMS Central Code | PFMS State Code | Actual expenditure incurred during 2023-24 |             |             |             | BE 2024-25      |                |                |                 | RE 2024-25      |                |                |                 | Remarks |
|--------|----------------------------------------------|-------------------|-----------------|--------------------------------------------|-------------|-------------|-------------|-----------------|----------------|----------------|-----------------|-----------------|----------------|----------------|-----------------|---------|
|        |                                              |                   |                 | Central                                    | State       | Top-Up      | Total       | Central         | State          | Top-Up         | Total           | Central         | State          | Top-Up         | Total           |         |
| 1      | 2                                            | 3                 | 4               | 5                                          | 6           | 7           | 8           | 9               | 10             | 11             | 12              | 13              | 14             | 15             | 16              | 17      |
| (e)    | Hub for Empowerment of Women (Erstwhile MSK) | 3980              | AR107           |                                            |             |             | 0.00        | 549.00          | 61.00          | 0.00           | 610.00          | 562.30          | 62.48          | 0.00           | 624.78          |         |
| (f)    | Shakti Sadan-SwadharGreh / Ujjawala          | 3979              | AR39            |                                            |             |             | 0.00        | 108.00          | 12.00          | 0.00           | 120.00          | 110.75          | 12.31          | 0.00           | 123.06          |         |
| (g)    | Sakhi Niwas - Working Women Hostel           | 3980              | AR166           |                                            |             |             | 0.00        | 162.00          | 18.00          | 0.00           | 180.00          | 312.12          | 19.84          | 0.00           | 331.96          |         |
| (h)    | Pradhan Mantri Matru Vandana Yojana          | 3980              | AR65            |                                            |             |             | 0.00        | 306.00          | 34.00          | 0.00           | 340.00          | 309.08          | 34.34          | 0.00           | 343.42          |         |
| (i)    | Palna - National Creche Scheme               | 3975              | AR24            |                                            |             |             | 0.00        | 108.00          | 12.00          | 0.00           | 120.00          | 126.05          | 12.60          | 0.00           | 138.65          |         |
|        | <b>Total</b>                                 |                   |                 | <b>0.00</b>                                | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>26382.50</b> | <b>2616.50</b> | <b>5524.00</b> | <b>34523.00</b> | <b>31851.11</b> | <b>3231.00</b> | <b>4482.00</b> | <b>39564.11</b> |         |