



GN - STATEMENT

BUDGET ESTIMATE, 2025-26
(Summary Statements)

Name of the Department : Women & Child Development

(Rs. in lakh)

SI No.	Head of Development	Revised Estimate 2024-25	Expenditure incurred during 2024-25	BE, 2025-26	Remarks/ Format
1	2	3	4	5	6
A.	SADA Proposals				
I	Development Activities	45.00	0.00	1000.00	
a)	On-Going Schemes	45.00	0.00	1000.00	DP-I
b)	New Schemes				DP-II
c)	Stipend				DP-III
d)	Grants in aids	0.00	0.00		DP-IV
e)	Maintenance of Assets				DP-V
f)	Others (Maintenance expenditure/ procurement of medicine / procurement of text book etc)				
II	Budget Announcement			600.00	DP-VI
III	Carry forward liabilities of LFY 2024-25	0.00	0.00	0.00	DP-VII
IV	Special Assistance to the State for Capital Investment (SASCI)	0.00	0.00	0.00	DP-IX
V	Negotiated Loan (RIDF/HUDCO)	0.00	0.00	0.00	DP-XI
VI	State Share	7713.01	0.00	3762.22	DP-XI/ CSS
VII	Centrally Sponsored Schemes	31851.11	0.00	33860.00	CSS
	Total (I+II+III+IV+V+VI+VII)	39609.12	0.00	39222.22	

OUTLAY AND EXPENDITURE OF ON-GOING SCHEMES

(Rs. in lakh)

Sl. No	Name of works	District/ Location	Year of taking up	Estimated Cost		Revised Estimate 2024-25	Expenditure incurred during 2024-25	Achievement till date		BE 2025-26		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
A.	Buildings											
1												
2												
3												
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		
B.	Roads & Bridges											
1												
2												
3												
	Total (B)			0.00	0.00	0.00	0.00	0.00		0.00		
C.	Others (Please specify)											
1	All India Tour for Rural Women folk					25.00				25.00		
2	Felicitation of women achievers					20.00				20.00		
	Total (C)			0.00	0.00	45.00	0.00	0.00		45.00		
	GRAND TOTAL(A+B+C)			0.00	0.00	45.00	0.00	0.00		45.00		

** Scheme/projects are to be reflected for which provisions are kept

** On-going projects which are nearing completion (last mile connectivity projects) should be taken up on top priority



DP - II

PROPOSAL FOR NEW SCHEMES / NEW SERVICES

(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2025-26	Physical Target for 2025-26	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A	Buildings						
1							
2							
3							
	Total (A)		0.00	0.00			
B	Roads & Bridges						
1							
2							
3							
	Total (B)		0.00	0.00			
C	Others (Please specify)						
1							
2							
3							
	Total (C)		0.00	0.00			
	Grand Total (A+B+C)		0.00	0.00			



DP-III

OUTLAYS FOR STIPEND AND BOOK GRANT

(Rs. in lakh)

Sl. No	Name of the districts	Projected No. of Students	Provision in BE 2025-26			Remarks
			Stipend	Book Grant	Total	
1	2	3	4	5	6	7
1						
2						
3						
4						
5						
6						
7						
8						
	Total	0	0.00	0.00	0.00	



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

DP-IV

(Rs. In lakh)

Sl. No.	Name of the institutions/ organisation	Location	Allocation during 2024-25	Expenditure incurred during 2024-25	BE 2025-26	Remark
1	2	3	4	5	6	7
1						
	Total :-	0.00	0.00	0.00	0.00	



Specific Schemes with various component- 2025-26

(Rs. in lakh)

Sl. No	Name of scheme	Locations wherever applicable	Revised Estimate during 2024-25	Expenditure incurred during 2024-25	BE 2025-26	Remarks
1	2	3	4	5	6	7
A	Maintenance of Assets					
(i)	Roads & Bridges					
1						
2						
3						
	Total (Roads & Bridges)		0.00	0.00	0.00	
(ii)	Public Works					
1						
2						
3						
	Total (Public Works)		0.00	0.00	0.00	
(iii)	Housing/Buildings					
1						
2						
3						
	Total(Housing/ Building)		0.00	0.00	0.00	
	Total (A)		0.00	0.00	0.00	
B	Others Committed Liabilities					
1						
2						
	Total (B)		0.00	0.00	0.00	
C.	For Procurement/allocation of Medicine (District wise allocation)					
1						
2						
	Total (C)		0.00	0.00	0.00	
D	For Procurement/allocation of Text Book (Number of books procured and district-wise distribution)					
1						
2						
	Total (D)		0.00	0.00	0.00	
	Total (A+B+C+D)		0.00	0.00	0.00	



BUDGET ANNOUNCEMENT

DP - VI

(Rs. in lakh)

Sl. No	Name of works	Locations (District & Place of execution)	Year of taking up	Estimated Cost		Achievement till date		BE 2025-26		Remarks/ Target date of completion
				Original	Revised	Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11
A.	On-going									
1	C/o Office Building with Store, Bachelor Barrack and Residential Quarter for District ICDS Cells and ICDS Projects.		2024-25	1,000.00		500.00		500.00		
	Sub-Total (A)			1000.00	0.00	500.00		500.00		
B.	New scheme									
1	Implementation of Saksham Anganwadi and Poshan 2.0		2025-26							Explore for funding under CSS
2	Establishment of Creches in all Government offices in a phased manner		2025-26					100.00		Policy to be formulated by the dept.
	Sub-Total (B)			0.00	0.00	0.00		100.00		
	GRAND TOTAL(A+B)			1000.00	0.00	500.00		600.00		

Carry forward liabilities of LFY 2024-25

(Rs. in lakh)

Sl. No	Name of works	District	Year of taking up	Estimated Cost		Revised Estimated 2024-25	Expenditure incurred during 2024-25	Achievement till date		BE 2025-26		Remarks/ Target date of completion
				Original	Revised			Financial	Physical	Financial	Physical	
1	2	3	4	5	6	7	8	9	10	11	12	13
A	Additional schemes approved over and above BE provision 2024-25											
1												
2												
3												
	Total (A)			0.00	0.00	0.00	0.00	0.00		0.00		



DP-IX

Special Assistance to the State for Capital Investment (SASCI)

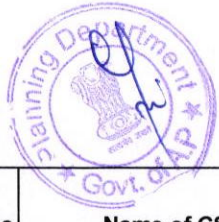
(Rs. in lakh)

Sl. No	Name of works	District	Estimated Cost	BE, 2025-26	Physical Target for 2025-26	Target date of completion	*Remarks
1	2	3	4	5	6	7	8
A.	SASCI						
1							
	Grand Total (A)		0.00	0.00			

Negotiated Loan (RIDF/HUDCO)

(Rs in lakh)

SI No.	Scheme/Name of project indicating Tranche	Project Cost			Expdr.			BE 2025-26		
		Loan Component	State Share	Total	Loan Component	State Share	Total	Loan Component	State Share	Total
1	2	3	4	5	6	7	8	9	10	11
A	RIDF									
1										
2										
3										
4										
	Grand Total:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



Centrally Sponsored Schemes

CSS

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Central Code	PFMS State Code	Actual expenditure incurred during 2023-24				BE 2025-26				Remarks
				Central	State	Top-Up	Total	Central	State	Top-Up	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Mission Saksham Anganwadi & Poshan 2.0											
(a)	Anganwadi Services (Erstwhile Core ICDS)	3975	AR14	3747.17	416.34	0.00	4163.51	4,000.00	444.44		4,444.44	
(b)	Anganwadi Construction / Upgradation	3975	AR391	90.00	10.00	0.00	100.00	90.00	10.00		100.00	
(c)	Anganwadi Services (Salary)	3975	AR408	11481.44	1275.72	4482.00	17239.16	12,200.00	1,355.56		13,555.56	
(d)	ICDS Training	3975	AR407	471.21	52.36	0.00	523.57	500.00	55.56		555.56	
(e)	Poshan Abhiyaan (Erstwhile National Nutrition Mission)	3975	AR70	1839.47	204.39	0.00	2043.86	2,000.00	222.22		2,222.22	
(f)	Supplementary Nutrition Programme (SNP)	3975	AR392	2455.29	287.79	0.00	2743.08	2,600.00	288.89		2,888.89	
(g)	Scheme for Adolescent Girls (SAG)	3975	AR23	531.29	59.02	0.00	590.31	600.00	66.67		666.67	
(h)	Swachhta Action Plan (SAP)-AWS	3975	AR406	605.99	67.33	0.00	673.32	600.00	66.67		666.67	
2	Mission Vatsalya											
(a)	Mission Vatsalya (Erstwhile Child Protection Services)	3976	AR22	3037.64	337.51	0.00	3375.15	3,200.00	355.56		3,555.56	
(b)	Swachhata Action Plan	3976	AR411	4.86	0.54	0.00	5.40	10.00	1.11		11.11	
(c)	Child Helpline	3976	AR412	913.46	0.00	0.00	913.46	980.00	108.89		1,088.89	
(d)	Non-Institutional Care-Sponsorship, Foster Care / After Care	3976	AR409	1326.24	147.36	0.00	1473.60	1,400.00	155.56		1,555.56	
(e)	Creation of Capital Assets (Construction of CCIs including JJBs & CWCs)	3976	AR410	479.68	53.30	0.00	532.98	500.00	55.56		555.56	
(f)	Scheme for Support & Care to Victims under Section 4 & 6 of POCSO Act 2012	3976	AR461	250.00	0.00	0.00	250.00	260.00	28.89		288.89	
3	Mission Shakti											
(a)	One Stop Centre	3979	AR167	1224.12	0.00	0.00	1224.12	1,300.00	144.44		1,444.44	
(b)	Womens Helpline	3979	AR161	281.20	0.00	0.00	281.20	100.00	11.11		111.11	
(c)	Beti Bachao Beti Padhao	3979	AR165	91.75	0.00	0.00	91.75	1,700.00	188.89		1,888.89	
(d)	Hub for Empowerment of Women (Erstwhile MSK)	3980	AR107	1600.00	177.78	0.00	1777.78	600.00	66.67		666.67	
(e)	Shakti Sadan-SwadharGreh / Ujjawala	3979	AR39	562.30	62.48	0.00	624.78	120.00	13.33		133.33	
(f)	Sakhi Niwas - Working Women Hostel	3980	AR166	110.75	12.31	0.00	123.06	340.00	37.78		377.78	

(Rs in lakh)

Sl. No	Name of CS Schemes	PFMS Central Code	PFMS State Code	Actual expenditure incurred during 2023-24				BE 2025-26				Remarks
				Central	State	Top-Up	Total	Central	State	Top-Up	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13
(g)	Pradhan Mantri Matru Vandana Yojana	3980	AR65	312.12	19.84	0.00	331.96	330.00	36.67		366.67	
(h)	Palna - National Creche Scheme	3975	AR24	309.08	34.34	0.00	343.42	130.00	14.44		144.44	
(i)	Construction of One Stop Centre	3979	AR398	126.05	12.60	0.00	138.65	300.00	33.33		333.33	
	Total			31851.11	3231.01	4482.00	39564.12	33860.00	3762.22	0.00	37622.22	