

Subject: Budget Estimates for the year 2008-09 under the head “2235-Social Security & Welfare-02-Social Welfare Plan.”

The Governor of Haryana is pleased to accord approval to the inclusion of the following schemes in schedule of New Expenditure 2008-09 at a total cost of Rs. 1,32,74,00,000/- (Rs. One hundred thirty two crore and seventy four lac only) as per Minor Heads/ Sub Heads given below :-

001-DIRECTION & ADMINISTRATION		
PART-I-STATE PLAN SCHEMES		
		Amount(Rs. In lac)
i)	<u>Staff for Headquarter</u> (99) Information Technology (88) Computerization (IT)	20,00,000
	Total : Item No. (i) :	20,00,000
(95) ii)	<u>Communication & Publicity (Planning-cum-Monitoring Cell)</u>	
	(34) Other Charges	75,00,000
	Total: Item No. (ii) :	75,00,000
	Total: Part-I-State Plan Schemes :	95,00,000
	Total : Part-II-Central Plan Scheme (Sharing basis) :	-
	Total: Part-III-Centrally sponsored scheme (100%) :	-
	Total: 001-DIRECTION & Administration :	95,00,000
102-CHILD WELFARE		
PART-I-STATE PLAN SCHEMES		
		Amount
(92) i)	<u>Integrated Child Development Services Scheme</u>	
	(34) Other Charges	18,20,00,000
789	Special Component Plan for Scheduled Castes	
(93)	Financial Assistance to Scheduled Castes Families under Child Development Service Scheme	
	(34) Other Charges	3,00,00,000
	Total: Item No. (i) :	21,20,00,000
(78) ii)	<u>Ladli</u>	
	(01) Pay	30,25,000
	(67) Medical Allowance	1,65,000
	(03) Dearness Allowance	13,60,000
	(04) Travel Expenses	50,000
	(05) Office Expenses	1,00,000
	(34) Other charges	19,50,35,000
789	Special Component Plan for Scheduled Castes	
(99)	Financial Assistance to Scheduled Castes Families under Apni Beti Apna Dhan (Ladli)	

	(74) Special Component Plan for Scheduled Caste	9,02,65,000
	Total: Item No. (ii) :	29,00,00,000

(80) iii)	Improving Infant & Young Child Feeding	
	(34) Other Charges	40,00,000
789	Special Component Plan for Scheduled Castes	
(92)	Financial Assistance to Scheduled Castes Families under Improving Infant & Young Child Feeding.	
	(34) Other Charges	10,00,000
	Total Item No.(iii)	50,00,000
(79) iv)	Award for Rural Adolescent Girls	
	(34) Other Charges	9,25,000
	Total: Item No.(iv)	9,25,000
(76) v)	Future Security Scheme of Insurance for AWWs & Helper (Surakshit Bhavishya Yojna for AWWs & Helpers)	
	(10) Contributions	3,32,60,000
789	Special Component Plan for Scheduled Castes	
(98)	Financial Assistance to Scheduled Castes Families under Future Securities Scheme for Anganwadi Workers.	
	(74) Special Component Plan for Scheduled Caste	83,15,000
	Total : Item No.(v)	4,15,75,000
	Total: Part-I-State Plan Schemes	54,95,00,000

PART-III-CENTRALLY SPONSORED SCHEMES (100%)

(92) i)	<u>Integrated Child dev. Services Scheme</u> (Break up of funds attached at annexure-A)	
	(01) Pay	19,92,00,000
	(67) Medical Allowance	82,00,000
	(03) Dearness Allowance	8,26,00,000
	(04) Travel Expenses	90,00,000
	(05) Office Expenses	87,00,000
	(34) Other charges	3,29,00,000
	(19) Machinery & Equipment	40,00,000
	(21) Motor Vehicle	2,00,000
	(06) Rent, Rates & taxes	1,50,00,000
	(08) Advt. & Publicity	34,25,000
	(45) P.O.L.	1,05,25,000
	(87) Honorarium	33,60,00,000
	(79) Ex-gratia	2,50,000
	Total: Item No. (i) :	71,00,00,000
(88) ii)	Training of ICDS functionaries(Setting-up of AWT Centre)	
	(09) Grant-in-aid	1,20,00,000
	Total : Item No. (ii):	1,20,00,000
(87) iii)	<u>KISHORI SHAKTI YOJNA</u>	
	(34) Other charges	50,00,000
	Total : Item No. (iii):	50,00,000
	Total: Part-III-Centrally Sponsored Schemes(100%) :	72,70,00,000

Total: 102 Child Welfare :		1,27,65,00,000
<u>103-WOMEN WELFARE</u>		
<u>PART-I-STATE PLAN SCHEMS</u>		
(87) i)	<u>Strengthening of Voluntary Sector (Women's Training-cum-Production Centres and stipendiary scheme)</u>	
	(09) Grant-in-aid	80,00,000
789	Special Component Plan for Scheduled Castes	
(97)	Financial Assistance to Scheduled Castes Families under Women Training cum Production centres and stipendiary.	
	(09) Grant-in-aid	20,00,000
	Total : Item No.(i) :	1,00,00,000
(77) ii)	<u>Swavlamban (NORAD)</u>	
	(34) Other charges	8,00,000
789	Special Component Plan for Scheduled Castes	
(95)	Financial Assistance to Scheduled Castes Families under Swavlamban(NORAD).	
	(74) Special Comp. Plan for SC.	2,00,000
	Total : Item No.(ii) :	10,00,000
(79) iii)	<u>Gender Sensitization</u>	
	(34) Other Charges	60,00,000
789	Special Component Plan for Scheduled Castes	
(96)	Financial Assistance to Scheduled Castes Families under Gender Sensitization.	
	(74) Special Component Plan for Scheduled Caste	15,00,000
	Total : Item No.(iii):	75,00,000
(98) iv)	<u>Conversion of Mahila Mandal into Self Help Group</u>	
	(34) Other Charges	-
	Total : Item No.(iv):	-
(76)	Protection of Women's from Domestic Violence(Setting-up of Cells)	
v)	(34) Other Charges	1,00,00,000
	Total : Item No. (v)	1,00,00,000
	Total : Part-I-State Plan Schemes :	2,85,00,000
<u>PART-II-CENTRAL PLAN SCHEMES(SHARING BASIS)</u>		NIL
<u>PART-III-CENTRALLY SPONSORED SCHEMES(100%)</u>		
(80) i)	<u>Swayam Sidha (IMY)</u>	
	(09) Grant-in-aid	5,00,000
	Total : Item No.(i) :	5,00,000
TOTAL: 103- WOMEN WELFARE :		2,90,00,000
<u>800-OTHER EXPENDITURE</u>		
<u>PART-I-STATE PLAN SCHEMES</u>		
(87) i)	<u>Haryana women Development Corporation</u>	
	(09) Subsidy (Grant-in-aid)	80,00,000
789	Special Component Plan for Scheduled Castes	
(94)	Financial Assistance to Scheduled Castes Families by Haryana Women Development Corporation.	

	(11) Subsidies	20,00,000
	Total : Item No. (i) :	1,00,00,000
ii)	Financial Assistance to Women Awareness & Management Accademy (WAMA)	
	(34) Other Charges	24,00,000
	Total : Item No. (ii) :	24,00,000
	Total: Part-I State Plan Schemes :	1,24,00,000
	PART-II-CENTRAL PLAN SCHEMES(SHARING BASIS)	NIL
	PART-III- CENTRALLY SPONSORED SCHEMES(100%)	NIL
	Total: 800-Other Expenditure :	1,24,00,000
	Grand Total"2235-Social Security & Welfare-02-Social Welfare." (Women and Child Development) <u>BREAK UP</u>	1,32,74,00,000
	Part-I-State Plan schemes	59,99,00,000
	Part-II-Central Plan Shemes (Sharing basis)	-
	Part-III-Centrally sponsored schemes (100%)	72,75,00,000

DIRECTORATE OF WOMEN & CHILD DEVELOPMENT

Schedule of New Expenditure for inclusion in the Budget Estimates for the year 2008-2009 under the major head "2235-Social Security & Welfare (Plan)."

02-SOCIAL WELFARE

DIRECTORATE OF WOMEN & CHILD DEVELOPMENT

001-DIRECTION & ADMINISTRATION

<u>Part-I-State Plan Schemes</u>		
(99) i)	<u>Staff for Headquarter Information Technology</u>	
	(88) Computerization (IT)	20,00,000
	Total Item (i) :	20,00,000
(96) ii)	Communication & Publicity (Planning-cum-Monitoring Cell)	
	Other Charges	75,00,000
	Total : Item No. (ii)	75,00,000
	Total Part-I State Plan Scheme	95,00,000
	Part-II-Central Plan Scheme (Sharing Basis)	NIL
	Part-III (100%) Centrally Sponsored Scheme	NIL
	Total : 001-Directon & Administration	95,00,000
102-CHILD WELFARE		
<u>Part-I-State Plan Schemes.</u>		
(92) i)	<u>Integrated Child Development Services Scheme (Break-up of funds attached at Annexure-I to VII)</u>	
	(34) Other Charges	18,20,00,000

789	(74) Other Charges for SCSP			3,00,00,000
Total Item (i) :				21,20,00,000
(90) ii)	<u>Ladli</u>	Created	Proposed	
19	Assistants (Rs.5000-150-7100-EB-150-7850)	19	-	28,03,000
1	Assistant at Headquarter (Rs.5000-150-7100-EB-150-7850)	1	--	1,42,000
1	Clerk (Rs.3050-75-3950-EB-80-4590)	1	-	80,000
	(01) Total Salary			30,25,000
	(67) Medical Allowance			1,65,000
	(03) Dearness Allownce			13,60,000
	(04) Travel Expenses			50,000
	(05) Office Expenses			1,00,000
	(34) Other Charges			19,50,35,000
	(74) Other Charges for SCSP			9,02,65,000
Total Item (ii) :				29,00,00,000
iii)	<u>Improving Infant & Young Child Feeding</u>			
	(34) Other Charges			40,00,000
789	(74) Other Charges for SCSP			10,00,000
Total Item No. (iii)				50,00,000
iv)	<u>Award for Rural Adolescent Girls</u>			
	(34) Other Charges			9,25,000
Total Item No.(iv)				9,25,000
v)	<u>Future Security Scheme of Insurance for AWWs & Helper (Surakshit Bhavishya Yojna for AWWs & Helpers)</u>			
	(34) Other Charges			3,32,60,000
789	(74) Other Charges for SCSP			83,15,000
Total Item No. (v)				4,15,75,000
Total Part-I-State Plan Scheme				54,95,00,000
Part-II-Central Plan Schemes (Sharing Basis)				NIL
Part-III-Centrally Sponsored Scheme				
(89) i)	<u>Integrated Child Development Services Scheme (Break-up of funds attached at Annexure-A</u>			
BLOCK LEVEL STAFF				

137	Child Development Project Officers (Rs.6500-9900)	137	-	2,05,00,000
687	Supervisors (Rs.5000-150-7100-EB-150-7850)	687	-	9,42,00,000
121	Assistants (Rs.5000-150-7100-EB-150-7850)	121	-	1,61,74,000
115	Statistical Assistants (Rs.5450-150-6950-EB-150-8000)	115	-	1,50,06,000
55	Drivers (Rs.4000-100-4800-EB-100-6000+100/-Spl.Pay)	55	-	1,02,80,000
137	Clerks (Rs.3050-75-3950-EB-80-4590)	137	-	89,39,460
137	Peons (Rs.2550-55-2660-EB-60-3200)	137	-	82,00,000
60	Chowkidars (Rs.2550-55-2660-EB-60-3200)	60	-	43,25,000
	<u>HEADQUARTER CELL, CHD.</u>			
1	Joint Director (Rs.8000-275-10200-EB-275 13500+400/-)	1	-	1,92,000
1	Deputy Director (Rs.8000-275-10200-EB-275-13500)	1	-	1,90,000
3	Programme Officers (Rs.7450-11500)	3	-	4,75,000
2	Superintendents (Rs.6500-200-8500-EB-200-10500)	2	-	3,15,000
1	Nutritionist (Rs.5450-150-6950-EB-150-8000)	1	-	1,65,000
3	Statistical Assistants (Rs.5450-150-6950-EB-150-8000)	3	-	3,85,000
3	Assistants (Rs.5000-150-7100-EB-150-7850)	3	-	3,85,000
1	Junior Scale stenographer (Rs.4000-100-4800-EB-100-6000)	1	-	1,04,000
1	Steno-typist (Rs.3050-75-3950-EB-80-4590+100/-S.P)	1	-	82,000
2	Clerks (Rs.3050-75-3950-EB-80-4590)	2	-	1,48,000
1	Peon (Rs.2550-55-2660-EB-60-3200)	1	-	67,000
	<u>DISTRICT LEVEL STAFF</u>			
20	Programme Officers (Rs.7450-11500)	20	-	32,67,000
20	Superintendents (Rs.6500-10500)	20	-	27,00,000
20	Statistical Assistants (Rs.5450-150-6950-EB-150-8000)	20	-	25,00,000
20	Assistants (Rs.5000-150-7100-EB-150-7850)	20	-	23,00,000

16	Accountants (Rs.5000-150-7100-EB-150-7850)	16	-	20,00,000
20	Clerks (Rs.3050-75-3950-EB-80-4590)	20	-	14,00,000
15	Typists (Rs.3050-75-3950-EB-80-4590)	15	-	14,00,000
15	Drivers (Rs.4000-100-4800-EB-100-6000)	15	-	14,30,000
20	Peons (Rs.2550-55-2660-EB-60-3200)	20	-	10,50,000
10	Chowkidars (Rs.2550-55-2660-EB-60-3200)	10	-	6,60,000
	(01) Total Salary			19,92,00,000
	(67) Medical Allowance			82,00,000
	(03) Dearness Allowance			8,26,00,000
	(05) Office Expenses			87,00,000
	(45) P.O.L.			1,05,25,000
	(19) Equipment & Machinery			40,00,000
	(06) R.R.T.			1,50,00,000
	(04) Travel Expenses			90,00,000
	(21) Motor Vehicles			2,00,000
	(08) Advertisement & Publicity			34,25,000
	(34) Other Charges			3,29,00,000
	(87) Honorarium			33,60,00,000
	(79) Eg-gratia			2,50,000
			Total Item (i) :	71,00,00,000
(88) ii)	Training of ICDS Functionaries			
	(09) Grant-in-aid			1,20,00,000
			Total Item (ii) :	1,20,00,000
(87) iii)	Kishori Shakti Yojna (Break-up of funds attached at Annexure-B)			
	(34) Other Charges			50,00,000
			Total Item (iii) :	50,00,000
			Total : Part-III-Centrally Sponsored Schemes (100%) :	72,70,00,000
			Total : 102-Child Welfare :	1,27,65,00,000
<u>103-WOMEN WELFARE</u>				
Part-I-State Plan Scheme.				

(87) i)	Strengthening of Voluntary Sector (Women's Training-cum-Production Centres & Stipendiary Schemes)		
	(09) Grant-in-aid		80,00,000
(789)	(09) Grant-in-aid		20,00,000
	Total Item (i) :		1,00,00,000
(85) ii)	<u>Gender Sensitization</u>		
	(34) Other Charges		60,00,000
(789)	(74) Other Charges for SCSP		15,00,000
	Total Item (ii) :		75,00,000
(98) iii)	<u>Conversion of Mahila Mandals into Self Help Group.</u>		
	(34) Other Charges		-
	Total Item (iii) :		-
(77) iv)	<u>Swavlamban (NORAD)</u>		
	(34) Other Charges		8,00,000
(789)	(74) Other Charges for SCSP		2,00,000
	Total Item (iv) :		10,00,000
(76) v)	<u>Protection of Women's from Domestic Violence (Setting-up of Cells</u>		
	(34) Other Charges		1,00,00,000
	Total Item (v) :		1,00,00,000
	Total Part-I-State Plan Scheme		2,85,00,000
<u>Part-II-Centrally Sponsored Schemes (Sharing Basis)</u>			Nil
<u>Part-III-Centrally Sponsored Schemes (100%)</u>			
(80) i)	<u>Swayam Sidha Yojna.</u>		
	(09) Grant-in-aid		5,00,000
	Total Item (i) :		5,00,000
Total : Part-III-Centrally Sponsored Schemes (100%) :			2,90,00,000
Total : 103-Women Welfare :			2,90,00,000
<u>800-OTHER EXPENDITURE</u>			
(87) i)	<u>Haryana Women Development Corporation</u>		
	(09) Subsidy (Grant-in-aid)		80,00,000
(789)	(11) Grant-in-aid for SCSP		20,00,000
	Total Item (i) :		1,00,00,000
(98) ii)	<u>Financial Assistance to Women Awareness & Management Academy</u>		
	<u>(WAMA.)</u>		
	(09) Grant-in-aid		24,00,000
	Total Item (ii) :		24,00,000
Total : Part-I-State Plan Schemes :			1,24,00,000
<u>Part-II-Central Plan Schemes (Sharing Basis)</u>			Nil

Part-III-Centrally Sponsored Schemes (100%)	Nil
Total : 800-Other Charges :	1,24,00,000
Grand Total : 2235-Social Security & Welfare-02-Social Welfare :	1,32,74,00,000
Total : Part-I-State Plan Schemes :	59,99,00,000
Total : Part-II-Central Plan Schemes (Sharing Basis) :	-
Total : Part-III-Centrally Sponsored Schemes (100%) :	72,75,00,000