

Sl.No.	Name of Scheme & Head of Account	Budget Estimate for 2020-21	
		Plan	Non-Plan
(1)	(2)	(3)	(4)
1	2235-02-001-92(NP) – Implementation of Gender Equality & Women Empowerment Policy		
	66 Implementation of Gender Action Plan	0	10,00,000
2	2235-02-001-90(NP) – Directorate of Women & Child Development		
	01- Salaries	0	1,67,59,000
	1. Pay	0	1,29,10,000
	2. D.A.	0	31,37,000
	3. HRA	0	5,95,000
	4. M.R.	0	10,000
	5. O.A	0	10,7000
	02- Wages	0	1,00,000
	1. Pay	0	100000
	04- Travel Expenses	0	1,16,000
	1. Tour T.A.	0	80,000
	2. Transfer T.A.	0	26,000
	4. L.T.C.	0	10,000
	05- Office Expenses	0	96,000
	1. Water Charges	0	60,000
	2. Electricity Charges	0	16,000
	3. Telephone Charges	0	10,000
	4. Other Items	0	10,000
	06- Rent, Rate & Taxes	0	0
	21- Motor Vehicles	0	1,000
	1. Purchase of Motor Vehicles	0	0
	2. Repair & Maintenance	0	1,000
	34- Other Charges	0	0
	03 Other Charges		0
	45- POL	0	1,000
	TOTAL 90	0	1,70,73,000
3	2235-02-001-89(P) – Upgradation of Social Justice Offices, Institutions & Vocational Training Centres under WCD	4,00,00,000	0
4	2235-02-001-88(P) – Inservice Training to Department Officers under WCD		
	34- Other Charges		
	3. Other Items	10,00,000	0
	91- Training Programme	60,00,000	0
	TOTAL 88	70,00,000	0

5	2235-02-001-97(NP) PDMC		0	0
	01-	Salaries	0	11,25,000
	1.	Pay	0	8,03,000
	2.	D.A.	0	1,95,000
	3.	HRA	0	32,000
	4.	M.R.	0	50,000
	5.	O.A	0	25,000
	04-	Travel Expenses	0	22,000
	1.	Tour T.A.		9,000
	2	Transfer T		4,000
	3	LTC	0	9,000
	05-	Office Expenses	0	13,000
	4.	Other Items	0	13,000
		TOTAL 97	0	11,60,000

6	2235-02-101-75 (P) EnteKoodu	3,00,000	0
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7	2235-02-102-28 (P) NNM	81,59,00,000	
8	2235-02-102-30 (P) Drinking Water Facilities to AW Centres	10,000	0
9	2235-02-102-31(P) Baby Friendly Toilet	10,000	
10	2235-02-102-33 (P)Upgradation of AW Centres	8,00,00,000	0
11	2235-02-102-38(P) National Creche Scheme (60%CSS)	10,34,78,000	0
12	2235-02-102-39(P) SNP	122,00,00,000	0
13	2235-02-102-40(P) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (50% CSS)	50,00,000	
14	2235-02-102-41(P) Integrated Rural Technology Centre Training Programme to AWWs in Pre-School Education	1,50,00,000	0
15	2235-02-102-42(P) Mobile Crèche & Day Care Centres for the Children of Migrant labourers	1,16,00,000	0
16	2235-02-102-44(P) (60% CSS) ICDS Training Programme	3,00,00,000	0

17	2235-02-102-94(NP) Implementation of Children Act			
	01-	Salaries	0	55,03,000
	1.	Pay	0	39,57,000
	2.	D.A.	0	9,59,000
	3.	HRA	0	2,50,000
	4.	M.R.	0	17,000
	5.	O.A	0	3,20,000
	04-	Travel Expenses	0	90,000
	1.	Tour T.A.	0	90,000
	05-	Office Expenses	0	1,000
	4.	Other Items	0	1,000
		TOTAL 94	0	55,94,000
18	2235-02-102-89(NP) Kerala Anganwadi Workers & Helpers Welfare Fund			
	01-	Salaries	0	1,04,73,000
	1.	Pay	0	78,90,000
	2.	D.A.	0	19,13,000
	3.	HRA	0	4,50,000
	4.	M.R.	0	50,000
	5.	O.A	0	1,70,000
	04-	Travel Expenses	0	32,000
	1.	Tour T.A.	0	18,000
	2.	Transfer T.A.	0	9,000
	4.	L.T.C.	0	5,000
	05-	Office Expenses	0	1,62,000
	4.	Other Items	0	1,62,000
	10	Contributions	0	11,90,60,000
		TOTAL 89	0	12,97,27,000
19	2235-02-102-76(NP)Adoption Cell			
	01-	Salaries	0	23,49,000
	1.	Pay	0	17,70,000
	2.	D.A.	0	4,29,000
	3.	HRA	0	1,07,000
	4.	M.R.	0	11,000
	5.	O.A	0	32,000
	04-	Travel Expenses	0	3,000
	1.	Tour T.A.	0	1,000
	2.	Transfer T.A.	0	1,000
	4.	L.T.C.	0	1,000
	05-	Office Expenses	0	23,000
	4.	Other Items	0	23,000
		TOTAL 76	0	23,75,000
20	2235-02-102-62-01(P) Psycho Social Service to Adolescent Girls			
	05	Other Allowance	25,98,05,000	0
	04-	Travel Expenses	14,88,000	0
	01	Tour TA	14,88,000	0
	34	Other items	29,92,000	0

	03	Other Items	29,92,000	
	91	Training Programme	37,15,000	0
		TOTAL 62	26,80,00,000	0
21		2235-02-102-61(P) Integrated Child Protection Scheme(CSS)		
	01-	Salaries	26,10,000	0
	1.	Pay	20,00,000	0
	2.	D.A.	5,00,000	0
	3.	HRA	75,000	0
	4.	M.R.	10,000	0
	5.	O.A	25,000	0
	04-	Travel Expenses	75,000	0
	1.	Tour T.A.	75,000	0
	34-	Other Charges	24,73,15,000	0
		TOTAL 61	25,00,00,000	0
22		2235-02-102-57(NP) Other Institutions (Children's Home, Noornad)		
	01-	Salaries	0	27,29,000
	1.	Pay	0	20,50,000
	2.	D.A.	0	4,97,000
	3.	HRA	0	1,13,000
	4.	M.R.	0	21,000
	5.	O.A	0	48,000
	02-	Wages	0	3,02,000
	1.	Pay	0	2,47,000
	2.	D.A.	0	49,000
	3.	OA	0	6,000
	04-	Travel Expenses	0	38,000
	1.	Tour T.A.	0	25,000
	2.	Transfer T.A.	0	4,000
	4.	L.T.C.	0	9,000
		TOTAL 57	0	30,69,000
23		2235-02-102-56(P) Development of AnganwadiCenters as Community Resource Centers for Women	10,00,00,000	0
24		2235-02-102-55(NP) Improving conditions of Anganwadi Workers & Helpers		
	01	Salaries	0	351,86,22,000
	5.	Other Allowances	0	351,86,22,000
		TOTAL 55	0	351,86,22,000
25		2235-02-102-50(P) First 1000 days programme for Infant in ATTAPPADI	3,00,00,000	0

26	2235-02-102-47(P) (60%CSS)			
	Integrated Child Development Service (ICDS)			
	01-	Salaries	382,53,75,000	0
	1.	Pay	101,75,00,000	0
	2.	D.A.	25,43,75,000	0
	3.	HRA	5,00,00,000	0
	4.	M.R.	35,00,000	0
	5.	O.A	250,00,00,000	0
	02-	Wages	2,87,50,000	0
	1.	Pay	1,50,00,000	0
	2.	D.A.	37,50,000	0
	3.	Other Allowance	15,00,000	0
	4.	Consolidated Pay	55,00,000	0
	5.	Daily Wages	30,00,000	0
	04-	Travel Expenses	54,40,000	0
	1.	Tour T.A.	50,00,000	0
	2.	Transfer T.A.	4,00,000	0
	4.	L.T.C.	40,000	0
	05	Office Expenses	1,37,00,000	0
	01	Water Charge	2,00,000	0
	02	Electricity	20,00,000	0
	03	Telephone Charge	35,00,000	0
	04	Other Items	80,00,000	0
	06-	Rent,Rates & Taxes	9,00,00,000	0
	21-	Motor Vehicles	10,00,000	0
	2.	Repair & Maintenance	10,00,000	0
	34-	Other Charges	63,22,35,000	0
	45-	POL	35,00,000	0
	97-	Hire Charges of Motor Vehicles	1,90,50,000	0
		TOTAL 47	4619050000	0

27	2235-02-102-36(P)		11,00,00,000	0
	State Innovative Project including ORC			
	(01)	ORC	4,00,00,000	0
	(02)	Kaval, Karuthal, Saranabalyam, Bhadram & Margalyothi	7,00,00,000	0
28	2235-02-102-34(NP)		0	145,00,00,000
	Provision for Local Govt. share of remuneration to Anganwadi worker & Helpers disbursed through Social Justice Department			
29	2235-02-103-87(NP)			
	Grant to ABHAYA			
	36.	Grant-in-aid – General – Non Salary	0	33,00,000
30	2235-02-103-85(NP)			

Implementation Act for Protection of Women from Domestic Violence			
01-	Salaries	0	1,12,87,000
1.	Pay	0	86,70,000
2.	D.A.	0	21,02,000
3.	HRA	0	3,50,000
4.	M.R.	0	15,000
5.	O.A	0	1,50,000
02-	Wages	0	17,64,000
4.	Consolidated Pay	0	17,64,000
04-	Travel Expenses	0	1,53,000
1.	Tour T.A.	0	1,27,000
2.	Transfer T.A.	0	7,000
4.	LTC	0	19,000
05-	Office Expenses	0	2,27,000
1.	Water Charges	0	4,000
2.	Electricity Charges	0	20,000
3.	Telephone Charges	0	1,05,000
4.	Other Items	0	98,000
06	Rent, Rate & Taxes	0	13,000
34-	Other Charges	0	4,000
3.	Other Items	0	4,000
	TOTAL 85	0	1,34,48,000

31	2235-02-103-77(NP) Financial Assistance for Higher Education to the Children of Widows	0	40,00,000
32	2235-02-103-68(P) Women Development Programmes		
	(01) Nirbhaya Programmes		
01-	Salaries	79,75,000	0
1.	Pay	23,00,000	0
2.	D.A.	5,75,000	0
3.	HRA	1,00,000	0
5.	O.A	50,00,000	0
02-	Wages	6,00,000	0
4.	Consolidated Pay	6,00,000	0
04-	Travel Expenses	50,000	0
1.	Tour T.A.	50,000	0
05-	Office Expenses	5,25,000	0
1.	Water Charges	10,000	0
2.	Electricity Charges	60,000	0
3.	Telephone Charges	50,000	0
4.	Other Items	4,00,000	0
06-	Rent, Rate & Taxes	1,00,000	0
34-	Other items	9,07,50,000	0
03	Other itmes	9,07,50,000	
	TOTAL (01)	10,00,00,000	0

	(02)	Gender Advisory Board		
	05-	Other items	10,000	0
	4.	Other Items	10,000	0
	21-	Motor Vehicles	25,000	0
	2.	Repair & Maintenance	25,000	0
	34	Other Charges	98,90,000	0
	3.	Other items	98,90,000	0
	45-	POL	75,000	0
	TOTAL (02)		1,00,00,000	0

	(03)	Programmes on Women Empowerment & women welfare institutions	13,00,00,000	0
	Grand Total 68		24,00,00,000	0
33	2235-02-103-66(P) SOS Model Home for Nirbhaya Inmates		0	0
34	2235-02-103-65(P) SwadharGreh Scheme		1,12,82,000	
35	2235-02-103-64(NP) Anveshi WomensCouncelling Centre		0	25,00,000
36	2235-02-103-63(P) Ujjawala Scheme for Prevention of Trafficking & Rescue, Rehabilitation & Re-integration of Victims of trafficking commercial sexual exploitation		78,00,000	0
	(01)	Central Share	48,00,000	0
	(02)	State Share	30,00,000	0
37	2235-02-103-59(P) Documentation & Publicity including Observance of National Days & Weeks under WCD			
	34	Other Charges		
	3.	Other Items	60,00,000	0
38	2235-02-103-58(P) Govt. NGO Partnership of Managing Welfare institutions under WCD			
	34	Other Charges		
	3.	Other Items	30,00,000	0
39	2235-02-103-57(P) Immediate Relief Fund for Survivors of Violence			
	34	Other Charges		
	3.	Other Items	2,00,00,000	0
40	2235-02-103-56(P) Pradhan ManthriMathruVandanaYojana (60%CSS)		75,00,00,000	0
41	2235-02-103-54(P) MahilaSakthi Kendra		20000000	

42	2235-02-104-96(NP) Poor Homes, Begger Homes, AbalaMandir, etc.			
	01-	Salaries	0	2,47,66,000
	1.	Pay	0	1,87,06,000
	2.	D.A.	0	45,35,000
	3.	HRA	0	1,00,000
	4.	M.R.	0	50,000
	5.	O.A	0	4,75,000
	02-	Wages	0	16,01,000
	1.	Pay	0	15,000
	2.	D.A.	0	5,000
	3.	O.A.	0	6,000
	4.	Consolidated Pay	0	75,000
	5	Daily Wages		15,00,000
	04-	Travel Expenses	0	50,000
	1.	Tour T.A.	0	14,000
	2.	Transfer T.A.	0	14,000
	4.	LTC	0	22,000
	05-	Office Expenses	0	3,21,000
	1.	Water Charges	0	1,00,000
	2.	Electricity Charges	0	1,12,000
	3.	Telephone Charges	0	70,000
	4.	Other Items	0	39,000
	34-	Other Charges	0	2,50,000
	3.	Other Items	0	2,50,000
	67	Basic Amenities to Public		15,00,000
		TOTAL 96	0	2,848,8000
43	2235-02-106-94(NP) Rescue Homes & After Care Homes			
	01-	Salaries	0	1,52,23,000
	1.	Pay	0	1,11,45,000
	2.	D.A.	0	27,03,000
	3.	HRA	0	8,00,000
	4.	M.R.	0	75,000
	5.	O.A	0	5,00,000
	02-	Wages		14,07,000
	1.	Pay		1,00,000
	2.	D.A.		50,000
	3	Consolidated Pay		1,20,000
	4	Daily Wages		11,37,000
	04-	Travel Expenses	0	33,000
	1.	Tour T.A.		9,000
	2.	Transfer T.A.		2,000
	4.	LTC	0	22,000
	05-	Office Expenses		6,55,000
	1.	Water Charges		2,50,000
	2.	Electricity Charges		2,50,000

	3.	Telephone Charges		65,000
	4.	Other Items		90,000
	06	RRT		90,000
	34-	Other Charges	0	49,50,000
	3.	Other Items	0	49,50,000
		TOTAL 94	0	2,23,58,000

44	2235-02-106-99(NP)			
	Juvenile Homes under JJ Act.			
	01-	Salaries	0	4,47,04,000
	1.	Pay	0	3,32,99,000
	2.	D.A.	0	80,75,000
	3.	HRA	0	22,00,000
	4.	M.R.	0	1,30,000
	5.	O.A	0	10,00,000
	02-	Wages	0	22,46,000
	4.	Consolidated Pay	0	2,50,000
	5	Daily Wages		19,96,000
	04-	Travel Expenses	0	80,000
	1.	Tour T.A.	0	46,000
	2.	Transfer T.A.	0	9,000
	4.	LTC	0	25,000
	05-	Office Expenses	0	17,46,000
	1.	Water Charges	0	90,000
	2.	Electricity Charges	0	15,30,000
	3.	Telephone Charges	0	63,000
	4.	Other Items	0	63,000
	06-	Rent,Rate & Taxes	0	27,000
	34-	Other Charges	0	1,00,000
	3.	Other Items	0	1,00,000
		TOTAL 99	0	4,89,03,000
45	2235-02-106-96(NP)			
	Expansion of Probation Service & follow-up Service			
	01-	Salaries	0	44,83,000
	1.	Pay	0	33,90,000
	2.	D.A.	0	8,22,000
	3.	HRA	0	1,90,000
	4.	M.R.	0	22,000
	5.	O.A	0	59,000
	04-	Travel Expenses	0	50,000
	1.	Tour T.A.	0	25,000
	2.	Transfer T.A.	0	7,000
	4.	LTC	0	18,000
		TOTAL 96	0	45,33,000

46	2235-02-106-95(NP) Observation Homes under JJ Act.			
	01-	Salaries	0	2,92,51,000
	1.	Pay	0	2,20,90,000
	2.	D.A.	0	53,56,000
	3.	HRA	0	11,60,000
	4.	M.R.	0	20,000
	5.	O.A	0	6,25,000
	02-	Wages	0	14,61,000
	4.	Consolidated Pay	0	4,61,000
	5	Daily Wages		10,00,000
	04-	Travel Expenses	0	68,000
	1.	Tour T.A.	0	29,000
	2.	Transfer T.A.	0	9,000
	4.	LTC	0	30,000
	05-	Office Expenses	0	2,25,000
	1.	Water Charges	0	30,000
	2.	Electricity Charges	0	1,25,000
	3.	Telephone Charges	0	10,000
	4.	Other Items	0	60,000
	06-	Rent,Rate & Taxes	0	1,000
	34-	Other Charges	0	25,000
	3.	Other Items	0	25,000
		TOTAL 95	0	3,10,31,000
47	2235-02-104-94(NP)			
	Starting Industrial Units in Balamandirs			
	01-	Salaries	0	4000
	1.	Pay	0	1,000
	2.	D.A.	0	1,000
	3.	HRA	0	1,000
	4.	M.R.	0	0
	5.	O.A	0	1,000
	04-	Travel Expenses	0	1,000
	1.	Tour T.A.	0	0
	2.	Transfer T.A.	0	0
	4.	LTC	0	1,000
		TOTAL 94	0	5,000

48	2235-02-106-91(P)			
	Juvenile Justice Fund for Implementing Various Child Protection activities		10,00,000	0
49	2235-02-107-96 (NP)			
	Childrens Day Celebration Grant-in-Aid			
	36.	Grant-in-Aid General – Non Salary	0	55,000
50	2235-02-107-95 (NP)			
	Sarada Krishna IyerSatgamayaCenter for Womens’s Empowerment			
	36.	Grant-in-Aid General – Non Salary	0	10,39,000

51	2235-02-789-93 (P) SNP General	15,90,00,000	0
52	2235-02-796-93 (P) SNP SC&ST	4,40,00,000	0
	Total		
	Total 2235-02	9537130000	5288280000

53	2235-60-200-72 (P) New Social Security Initiative for the Unorganised Groups		
	(01) Cancer Suraksha Fund for Child Patients	3,00,00,000	0
	(03) Rehabilitation of Unwed Mothers and their Children (SnehaSparsham)	2,00,00,000	0
	(05) Thalolam Scheme	2,00,00,000	0
	(11) Snehapoorvam	17,00,00,000	0
	(21) Social support scheme for children affected with Juvenile diabetes	3,80,00,000	0
	(22) SthreeSakthi Scheme	0	0
	TOTAL 2235-60-200-72	27,80,00,000	0

54	4235-02-102-86 (P) Renovation of Flood Affected Anganwadies	50,00,000	0
55	4235-02-103-97(P) Modernisation of Existing Social Welfare Institutions	3,30,00,000	0
56	4235-02-103-96(P) Modernisation of Social Justice Offices & Welfare Institutions	2,00,00,000	0
	TOTAL 4235-02	5,80,00,000	0


 Senior Finance Officer