

Budget Allocation for 2023-2024

201	201	477	7,23,661	255
3	113	171	..	..	1,29,121	..	..	283
4	10	21	..	..	..	..	..	13
5	41	59	..	..	48,368	..	..	65
ആകെ - 01	3130	4701	..	..	40,19,610	..	..	3451
02 വേതനം									
1 ശമ്പളം	896	501	..	..	7,78,440	..	..	501
2 ക്ഷാമബത്ത	14	48	..	..	51,610	..	..	48
3 മറ്റു അലവൻസുകൾ	6	50	..	..	4,000	..	..	50
4 കൺസോളിഡേറ്റഡ് പേ	..	..	..	..	..	..	..	192
5 ദിവസവേതനം	..	453	..	..	..	..	..	378
ആകെ - 02	916	1052	..	..	8,34,050	..	..	1169
04 യാത്രാ ചെലവുകൾ									
1 യാത്രാ ബത്ത	25	25	..	..	..	..	..	25
2 സ്ഥലംമാറ്റ ബത്ത	4	4	..	..	..	..	..	4
4 അവധി യാത്രാനുകൂല്യം	9	9	..	..	..	..	..	9
ആകെ - 04	38	38	..	..	..	..	..	38
34 മറ്റു ചെലവുകൾ									
3 മറ്റിനം	10	10	..	..	..	..	..	11
ആകെ - 34	10	10	..	..	..	..	..	11
67 പൊതുജനങ്ങൾക്കുള്ള അടിസ്ഥാന സൗകര്യങ്ങൾ	500	500	..	..	..	..	..	500
ആകെ - 57	4594	6301	..	..	48,53,660	..	..	5169
2235-02-102-56									
56 അംഗൻവാടി കേന്ദ്രങ്ങളെ സ്ത്രീകൾക്കും കുട്ടികൾക്കും വേണ്ടിയുള്ള സാമൂഹ്യ വിഭവ കേന്ദ്രങ്ങളായി വികസിപ്പിക്കൽ-ഒരു ജീവിത ചക്ര സമീപനം	..	..	67960	..	..	110000	..	..
2235-02-102-55									
55 അംഗൻവാടി തൊഴിലാളികളുടേയും സഹായികളുടേയും പ്രതിഫലം	3817706	4168484	..	..	359,89,55,367	..	..	4168484
01 ശമ്പളം	3817706	4168484	..	..	359,89,55,367	..	..	4168484
5 മറ്റു അലവൻസുകൾ	..	..	..	..	..	..	..	..
ആകെ - 01	..	..	..	..	..	..	..	..
2235-02-102-53									
53 ചൈൽഡ് റൈറ്റ് കമ്മീഷൻ	..	..	..	..	..	..	..	..
01 ശമ്പളം	17219	31237	..	..	2,19,41,130	..	..	14380
1 ശമ്പളം	1234	5052	..	..	43,19,996	..	..	1384
2 ക്ഷാമബത്ത	2375	2485	..	..	19,17,366	..	..	1438
3 വീട്ടു വാടക അലവൻസ്	50	150	..	..	..	..	..	10
4 മെഡിക്കൽ റീഇംബേഴ്സ്മെന്റ്	76	93	..	..	79,275	..	..	97
5 മറ്റു അലവൻസുകൾ	..	..	..	..	..	..	..	..

ധനാഭ്യർത്ഥന XLVI - സാമൂഹ്യ സുരക്ഷിതത്വവും ക്ഷേമവും
DEMAND XLVI - SOCIAL SECURITY AND WELFARE

മേജർ ഹെഡ് - 2235 സാമൂഹ്യ സുരക്ഷിതത്വവും ക്ഷേമവും
MAJOR HEAD - 2235 SOCIAL SECURITY AND WELFARE

പ്ലാൻ Plan	കണക്ക് Accounts 2021-22	രൂപ Rupees	ബജറ്റ് എസ്റ്റിമേറ്റ് Budget Estimate 2022-23		പുതുക്കിയ എസ്റ്റിമേറ്റ് Revised Estimate 2022-23		സബ്മേജർ, മൈനർ ഹെഡ്ഡുകൾ	Sub Major and Minor Heads	ബജറ്റ് എസ്റ്റിമേറ്റ് Budget Estimate 2023-24	
			പ്ലാൻ Plan	നോൺ പ്ലാൻ Non-plan	പ്ലാൻ Plan	നോൺ പ്ലാൻ Non-plan			പ്ലാൻ Plan	നോൺ പ്ലാൻ Non-plan
..	..	2,82,57,767	..	39017	..	20954	ആകെ - 01 വേതനം	Total - 01 Wages	..	17309
..	..	1,59,960	..	168	..	169	1 ശമ്പളം	Pay	..	164
..	..	38,160	..	20	..	21	2 ക്ഷാമബത്ത	Dearness Allowance	..	19
..	..	17,200	..	14	..	17	3 മറ്റു അലവൻസുകൾ	Other Allowances	..	13
..	..	1,08,35,517	..	11162	..	9055	4 കൺസോളിഡേറ്റഡ് പേ	Consolidated Pay	..	15250
..	..	4,07,835	..	1359	..	1590	5 ദിവസവേതനം	Daily Wages	..	567
..	..	1,14,58,672	..	12723	..	10852	ആകെ - 02	Total - 02	..	16013
..	..	49,687	..	175	..	65	04 യാത്രാ ചെലവുകൾ	Travel Expenses	..	175
..	25	..	25	1 യാത്രാ ബത്ത	Tour T. A	..	25
..	..	49,687	..	200	..	90	4 അവധി യാത്രാസൗകര്യം	Leave Travel Concession	..	200
..	..	3,266	..	75	..	75	ആകെ - 04	Total - 04	..	75
..	..	2,40,338	..	315	..	216	05 ഓഫീസ് ചെലവുകൾ	Office Expenses	..	346
..	..	51,719	..	192	..	74	1 വെള്ളക്കരം	Water Charges	..	192
..	..	21,95,066	..	1487	..	1487	2 വൈദ്യുതി ചെലവ്	Electricity Charges	..	1487
..	..	24,90,389	..	2069	..	1852	3 ടെലിഫോൺ ചെലവ്	Telephone Charges	..	2100
..	..	11,87,352	..	1200	..	1188	4 മറ്റിനങ്ങൾ	Other Items	..	1200
..	..	4,353	..	58	..	27	ആകെ - 05	Total - 05	..	60
..	..	4,353	..	58	..	27	06 വാടക, കരം, നികുതി	Rent, Rates and Taxes	..	60
..	..	2,24,750	..	220	..	354	21 മോട്ടോർ വാഹനങ്ങൾ	Motor Vehicles	..	260
..	..	2,24,750	..	220	..	354	2 സംരക്ഷണവും അറ്റകുറ്റപ്പണികളും	Repairs and Maintenance	..	260
..	..	22,000	..	136	..	71	ആകെ - 21	Total - 21	..	156
..	..	9,98,951	..	1500	..	1266	34 മറ്റു ചെലവുകൾ	Other Charges	..	1500
..	..	4,46,93,921	..	57123	..	36654	3 മറ്റിനം	Other items	..	38798
..	..	2,63,54,098	..	35000	..	..	ആകെ - 34	Total - 34	..	35000
..	45 പി.ഒ.എൽ.	P.O.L	..	..
..	97 വാഹനങ്ങളുടെ വാടക	Hire Charges of Motor Vehicles	..	..
..	ആകെ - 53	Total - 53	..	..
..	2235-02-102-50	FIRST 1000 DAYS PROGRAMME FOR INFANTS	..	..
..	50 നവജാത ശിശുക്കൾക്ക് വേണ്ടിയുള്ള ആദ്യ 1000 ദിന പരിപാടി	FIRST 1000 DAYS PROGRAMME FOR INFANTS	..	..
..	2235-02-102-49	BETI BACHAO BETI PADHAO-100% CSSI.	..	..
..	49 ബേട്ടി ബച്ചോ ബേട്ടി പാഡോ - 100% കേന്ദ്രാവിഷ്കരണം	BETI BACHAO BETI PADHAO-100% CSSI.	..	..

75. Setting up of Vanitha Mithra Kendra-Working Women's Hostel (40% State Share)
(Outlay: ₹ 0.60 lakh)

As part of providing convenient and comfortable hostel facilities for the working women, KSWDC had initiated construction of working women's hostels (Vanitha Mithra Kendra) in various districts of Kerala under CSS. Now this scheme has been transferred to Directorate of Women and Child Development. Hence a token amount is provided for maintaining head of account for meeting committed expenditure, if any.

An amount of ₹ 0.60 lakh is provided in the Budget 2023-24 for the above activities.

Kerala Women's Commission

76. Kerala Women's Commission

(Outlay: ₹ 540.00 lakh)

Kerala Women's Commission was established in 1996. The objective of the Commission is to improve the status of women in Kerala and to enquire into unfair practices against women and recommend remedial measures. The Commission as per Section 16 (iii) of the Kerala Women's Commission Act has to submit to Government an Annual Report on the lacunae, inadequacies or shortcomings in the laws in force which affect the constitutional right to equality and fair treatment of women and also on the remedial legislative measures to be taken. The following activities are proposed during 2023-24.

- Flagship programme on gender awareness
- Legal workshops/seminars
- Adalaths
- DNA testing facility
- Publication of Sthree Sakthi Newsletter
- Training for members of Jagratha Samithi
- Development of library
- Research Studies
- Counselling
- Strengthening/Modernisation of the commission and regional offices (KKD, EKM)

An amount of ₹ 540.00 lakh is provided in the Budget 2023-24 for the above activities.

Kerala State Commission for Protection of Child Rights

77. Kerala State Commission for Protection of Child Rights

(Outlay: ₹ 260.00 lakh)

Kerala State Commission for Protection of Child Rights started functioning from 3.6.2013, based on the provisions of the Commission for the Protection of Child Rights Act, 2005. The Commission has the mandate to examine and review the existing laws for the protection of child rights, to assess compliance with convention on the rights of the child, inquire into cases of violation of child rights, look into factors inhibiting the enjoyment of those rights and suggest remedial measures, undertake and promote research in the field of child rights, promote child's right to literacy, promote incorporation of child rights in the school curriculum etc. It also undertakes many other activities that help to promote child rights. These include holding samvadams with children, interaction with school counsellors, experts and stakeholders in various emerging areas of concern like online safety, increasing

drug addiction, mental health issues, lack of public spaces for children, issues of child safety, curbing child marriage, promotion of breast feeding, addressing the needs of special children etc.

Meeting the expenditure towards activities related to promotion of child rights, the RTE division, for carrying out the functions of the JJ monitoring cell, monitoring and implementation of the Protection of Children from Sexual Offences Act, 2012 and also for ongoing activities of the Commission are included in the scheme.

An amount of ₹ 260.00 lakh is provided in the Budget 2023-24 for the above activities.

High Court

78. High Court - Setting up of POCSO court (40% State Share)

(Outlay: ₹ 850.00 lakh)

Government of India had introduced this centrally sponsored scheme for setting up Fast Track Special Courts for the expeditious trial and disposal of cases of rape and cases registered under POCSO Act. The continuous functioning of the existing 28 courts and setting up of 28 new courts are proposed for 2023-24. Activities include salary and wages, travelling expenses, office expenses, contingent expenses, purchase of store, rent and computer related expenses.

An amount of ₹ 850.00 lakh is provided in the Budget 2023-24 for the above activities as 40 % state share.

9.13 NUTRITION

1. Integrated Child Development Service (40% State Share)

(Outlay: ₹ 19432.00 lakh)

Integrated Child Development Services (Centrally Sponsored Scheme) is the largest major national programme that addresses the needs of children under the age of six years. The health and nutrition needs of the child cannot be addressed in isolation from those of the mother. Therefore the programme also targets pregnant women, nursing mothers and adolescent girls. The scheme seeks to provide an integrated package of services to the target group through the Anganwadi Centers as follows:

- Supplementary Nutrition.
- Immunization
- Health Check-up
- Referral Service
- Health and Nutrition Education
- Pre-school Education

The ICDS Scheme is implemented through a vast network of 33115 Anganwadi Centers. The administrative cost for implementing the programme, cost of medicine kit, weighing scales, pre-school education kit for AWCs, IEC activities, anganwadi contingency expenses, review meeting of the ICDS functionaries, all activities as per ICDS guidelines, uniform for AWW and AWH etc. are covered under the Head of Account.

An amount of ₹ 19432.00 lakh is provided as 40% state share for implementing the scheme during 2023-24.