

GRANT - 34

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF SOCIAL WELFARE

II-The Heads under which this grant will be accounted for by the Social Welfare

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
85,96,50,201	53,63,02	53,63,02	REVENUE SECTION	
153,44,76,692	66,50,51	66,50,51	B-Social Services	
			2235 SOCIAL SECURITY AND WELFARE	59,25,35
			2236 NUTRITION	60,37,02
			CAPITAL SECTION	
			B-Capital Account of Social Services	
239,41,26,893	1,20,13,53	1,20,13,53	4235 CAPITAL OUTLAY ON SOCIAL SECURITY & WELFARE	
			GRAND TOTAL	1,19,62,37
			REVENUE SECTION	
			B-Social Services	
2,38,62,871	3,05,61	3,05,61	2235 SOCIAL SECURITY AND WELFARE	
1,72,95,950	92,50	92,50	STATE SCHEMES	
19,46,65,575	9,08,75	9,08,75	02 SOCIAL WELFARE	
76,38,323	95,12	95,12	001 DIRECTION AND ADMINISTRATION-	3,23,14
			101 WELFARE OF HANDICAPPED	95,00
			102 CHILD WELFARE-	13,40,00
			103 WOMEN WELFARE-	1,05,23
			104 WELFARE OF AGED INFIRM AND DESTITUTE.--	
1,70,63,066	3,12,59	3,12,59	106 CORRECTIONAL SERVICES.--	2,29,98
	1,45	1,45	800 OTHER EXPENDITURE.--	
26,05,25,785	17,16,02	17,16,02	TOTAL 02	20,93,35
26,05,25,785	17,16,02	17,16,02	TOTAL STATE SCHEMES	20,93,35
			CENTRALLY SPONSORED SCHEMES	
			02 SOCIAL WELFARE	
59,91,24,416	36,47,00	36,47,00	001 DIRECTION AND ADMINISTRATION-	
			101 WELFARE OF HANDICAPPED	
			102 CHILD WELFARE-	38,32,00
			103 WOMEN WELFARE-	
			106 CORRECTIONAL SERVICES.--	
59,91,24,416	36,47,00	36,47,00	800 OTHER EXPENDITURE.--	
59,91,24,416	36,47,00	36,47,00	TOTAL 02	38,32,00
			TOTAL CENTRALLY SPONSORED SCHEMES	38,32,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
85,96,50,201	53,63,02	53,63,02	TOTAL 2235	59,25,35
			2236 NUTRITION	
			STATE SCHEMES	
			02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES.--	
14,24,21,692	9,97,51	9,97,51	101 SPECIAL NUTRITION PROGRAMMES	8,62,02
14,24,21,692	9,97,51	9,97,51	TOTAL 02	8,62,02
14,24,21,692	9,97,51	9,97,51	TOTAL STATE SCHEMES	8,62,02
			CENTRALLY SPONSORED SCHEMES	
			02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES.--	
139,20,55,000	56,53,00	56,53,00	101 SPECIAL NUTRITION PROGRAMMES	51,75,00
139,20,55,000	56,53,00	56,53,00	TOTAL 02	51,75,00
139,20,55,000	56,53,00	56,53,00	TOTAL CENTRALLY SPONSORED SCHEMES	51,75,00
153,44,76,692	66,50,51	66,50,51	TOTAL 2236	60,37,02
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4235 CAPITAL OUTLAY ON SOCIAL SECURITY & WELFARE STATE SCHEMES	
			02 SOCIAL WELFARE.--	
			800 OTHER EXPENDITURE	
			TOTAL 02	
			TOTAL STATE SCHEMES	
			CENTRALLY SPONSORED SCHEMES	
			02 SOCIAL WELFARE.--	
			800 OTHER EXPENDITURE	
			TOTAL 02	
			TOTAL CENTRALLY SPONSORED SCHEMES	
			TOTAL 4235	
239,41,26,893	1,20,13,53	1,20,13,53	GRAND TOTAL	1,19,62,37
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			B-Social Services	
			2235 SOCIAL SECURITY AND WELFARE	
			STATE SCHEMES	
			02 SOCIAL WELFARE	
			001 DIRECTION AND ADMINISTRATION-	
			(01) Headquarters Organisation.-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			20. Other Administrative expenses 21. Supplies and Materials 27. Minor Works 28. Professional Services 50. Other Charges TOTAL (01)	
			(02) District Social Welfare Officer -	
1,96,26,338	2,63,81	2,63,81	01. Salaries	2,71,34
6,69,734	10,00	10,00	02. Wages	10,00
	3,80	3,80	06. Medical Treatment	3,80
6,79,877	6,00	6,00	11. Domestic travel expenses	8,00
11,71,929	10,00	10,00	13. Office Expenses	10,00
17,14,993	12,00	12,00	14. Rents, Rates and Taxes	20,00
			21. Supplies and Materials 27. Minor Works 50. Other Charges TOTAL (02)	
2,38,62,871	3,05,61	3,05,61		3,23,14
			(03) Training of Personnels in Social Welfare Works -	
			34. Scholarships and Stipends 50. Other Charges TOTAL (03)	
			(04) Training Research/Seminar and Purchase of Equipments-- '	
			31. Grants - in - aid (Salary) TOTAL (04)	
			(05) Government Contribution to Meghalaya State Social Welfare Advisory Boards -	
			31. Grants - in - aid (Salary) 32. Contribution TOTAL (05)	
			(09) Field Survey of Social Problem -	
			31. Grants - in - aid (Salary) TOTAL (09)	
			(10) Establishment of Joint Directorate at Tura	
			01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 27. Minor Works TOTAL (10)	
2,38,62,871	3,05,61	3,05,61	TOTAL 001	3,23,14
			101 WELFARE OF HANDICAPPED	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(01) Scholarship for Persons with Disabilities 31. Grants - in - aid (Salary)	
34,30,200	40,00	40,00	34. Scholarships and Stipends	40,00
34,30,200	40,00	40,00	TOTAL (01)	40,00
			(03) Grant to Voluntary Organisation 31. Grants - in - aid (Salary)	
74,82,200	10,00	10,00	36. Grants-in-aid General (Non-Salary)	12,00
74,82,200	10,00	10,00	TOTAL (03)	12,00
			(04) Celebration of International Day for Persons with Disabilities 31. Grants - in - aid (Salary)	
			50. Other Charges	
			TOTAL (04)	
			(06) Assistance to Persons with Disabilities for Vocational Training /Self Employment 31. Grants - in - aid (Salary)	
3,10,000			36. Grants-in-aid General (Non-Salary)	15,00
25,03,200	12,50	12,50	TOTAL (06)	15,00
28,13,200	12,50	12,50		
			(10) Implementation of Recommendation of the Committee- 31. Grants - in - aid (Salary)	
			TOTAL (10)	
			(11) Implementation of Disability Act,1995 31. Grants - in - aid (Salary)	
35,70,350	30,00	30,00	36. Grants-in-aid General (Non-Salary)	28,00
35,70,350	30,00	30,00	TOTAL (11)	28,00
			(12) Rehabilitation Treatment for the Persons with Disabilities 31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (12)	
			(13) Implementation of National Programme for Rehabilitation of Person with Disabilities 13. Office Expenses 31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (13)	
			(14) Implementation of PWD Act, 1995- Appointment of Commission of Disability Act 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 26. Advertising and Publicity 50. Other Charges	
			TOTAL (14)	
			(15) Upgradation of Standard of Administration Awarded by the Twelfth Finance Commission - Scholarship for Persons with Disabilities 34. Scholarships and Stipends	
			TOTAL (15)	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(16) Pension Welfare of Persons with Disabilities 26. Advertising and Publicity 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges TOTAL (16)	
			(17) Implementation of Persons with Disabilities Act (SIPDA) 02. Wages 21. Supplies and Materials 26. Advertising and Publicity 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) 50. Other Charges TOTAL (17)	
1,72,95,950	92,50	92,50	TOTAL 101	95,00
			102 CHILD WELFARE-	
			(01) Family and Child Welfare Scheme-	
			01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 50. Other Charges 61. Depreciation TOTAL (01)	
			(04) Services for Children in need of Care and Protection--	
			01. Salaries 06. Medical Treatment 13. Office Expenses 31. Grants - in - aid (Salary) TOTAL (04)	
3,74,751	3,00,00	3,00,00	(05) Integrated Child Development Service Schemes-	4,00,00
21,59,627	20,00	20,00	01. Salaries	10,00
			02. Wages	
			05. Rewards	
11,84,171	15,00	15,00	06. Medical Treatment	15,00
22,33,493	10,00	10,00	11. Domestic travel expenses	10,00
45,98,008	15,00	15,00	13. Office Expenses	10,00
97,65,510	50,00	50,00	14. Rents, Rates and Taxes	35,00
			16. Publications	10,00
9,13,280	4,00	4,00	20. Other Administrative expenses	5,00
65,22,976	50,00	50,00	21. Supplies and Materials	50,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			26. Advertising and Publicity	
			31. Grants - in - aid (Salary)	
16,67,22,934	2,00,00	2,00,00	50. Other Charges	2,50,00
19,44,74,750	6,64,00	6,64,00	TOTAL (05)	7,95,00
			(06) Grant in Aids to Voluntary Organisation working in the field of Child Welfare-	
			31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (06)	
			(07) Training Programme of Anguanwadi Workers under the ICDS Schemes-	
	2,00	2,00	01. Salaries	3,00
	2,00	2,00	02. Wages	
	1,50	1,50	11. Domestic travel expenses	2,50
	4,45	4,45	13. Office Expenses	1,50
	2,00	2,00	14. Rents, Rates and Taxes	4,00
	12,50	12,50	16. Publications	2,00
	2,00	2,00	20. Other Administrative expenses	15,00
	30	30	21. Supplies and Materials	2,00
	2,50	2,50	26. Advertising and Publicity	
	50	50	34. Scholarships and Stipends	2,50
	29,75	29,75	50. Other Charges	2,50
			TOTAL (07)	35,00
			(10) Creches for State Government Employees' Children	
			31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (10)	
			(11) Incentive Award to Anganwadi Workers	
			05. Rewards	
			TOTAL (11)	
			(13) Acquisition of land for S.O.S.Village	
			50. Other Charges	
			TOTAL (13)	
			(15) Intergrated Child Development Scheme Enhancement of Honorarium to Anganwadi Workers and Helpers	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			16. Publications	
			20. Other Administrative expenses	
			21. Supplies and Materials	
	2,00,00	2,00,00	31. Grants - in - aid (Salary)	
			50. Other Charges	5,00,00
	2,00,00	2,00,00	TOTAL (15)	5,00,00
			(17) Training Programme of the Anganwadi Workers under ICDS Scheme -World Bank Assistance Project-UDISHA	
			01. Salaries	
			11. Domestic travel expenses	
3,300			13. Office Expenses	
12,000			14. Rents, Rates and Taxes	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,62,395			16. Publications	
4,050			20. Other Administrative expenses	
			21. Supplies and Materials	
			26. Advertising and Publicity	
			27. Minor Works	
9,080			34. Scholarships and Stipends	
			50. Other Charges	
1,90,825			TOTAL (17)	
			(21) State Commission for Protection of Child Rights	
			31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (21)	
			(24) Implementation of ICDS Scheme under Central Assistance in respect of ICDS	
			01. Salaries	
			02. Wages	
			05. Rewards	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			31. Grants - in - aid (Salary)	
			50. Other Charges	
			TOTAL (24)	
			(28) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)- Sabla	
	15,00	15,00	20. Other Administrative expenses	10,00
	15,00	15,00	TOTAL (28)	10,00
19,46,65,575	9,08,75	9,08,75	TOTAL 102	13,40,00
			103 WOMEN WELFARE-	
			(01) Training for self employment of women in need of Care and Protection-	
58,33,907	77,62	77,62	01. Salaries	78,73
3,74,088	3,50	3,50	02. Wages	4,00
1,19,843	2,00	2,00	06. Medical Treatment	2,00
	50	50	11. Domestic travel expenses	50
			12. Foreign travel expenses	
1,37,222	2,50	2,50	13. Office Expenses	2,50
9,50,402	2,50	2,50	14. Rents, Rates and Taxes	11,00
30,000	1,50	1,50	21. Supplies and Materials	1,50
			23. Cost of ration	
			28. Professional Services	
73,000	2,00	2,00	31. Grants - in - aid (Salary)	2,00
1,19,861	2,50	2,50	34. Scholarships and Stipends	2,50

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	50	50	36. Grants-in-aid General (Non-Salary)	50
			50. Other Charges	
76,38,323	95,12	95,12	TOTAL (01)	1,05,23
			(02) Celebration of Women in Aid to Voluntary Organisation Institutions of Working Women's-	
			31. Grants - in - aid (Salary)	
			TOTAL (02)	
			(03) Assistance to Voluntary Organisation for setting up Training Centres for Women and Care of their Children.--	
			31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (03)	
			(06) National Plan of Action on Women's Policy and Empowerment-	
			31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (06)	
			(07) Meghalaya State Commission for Women	
			31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (07)	
			(08) Setting up of Employment-cum-income generating units for women.(NORAD).	
			31. Grants - in - aid (Salary)	
			TOTAL (08)	
			(11) Grant for Construction of Working Women's Hostel	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (11)	
			(12) Grant for Construction of Integrated Social Facilitation Centre	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (12)	
			(13) Implementation of State Resource Centre for Women	
			31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (13)	
76,38,323	95,12	95,12	TOTAL 103	1,05,23
			104 WELFARE OF AGED INFIRM AND DESTITUTE.--	
			(01) Grants to Institution for Orphans Children and Destitutes.--	
			01. Salaries	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			21. Supplies and Materials	
			31. Grants - in - aid (Salary)	
			34. Scholarships and Stipends	
			50. Other Charges	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL (01)	
			(02) Old Age Pension Scheme.--	
			31. Grants - in - aid (Salary)	
			TOTAL (02)	
			(03) National Plan of Action for Women Grants-in-aid to Voluntary Organisations for Care of Destitute Widows Aged and Infirm Women.--	
			01. Salaries	
			13. Office Expenses	
			31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (03)	
			(05) International Year of the Aged	
			31. Grants - in - aid (Salary)	
			TOTAL (05)	
			(06) Medical Treatment for the Aged	
			31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (06)	
			(07) National Plan of Action for Older Persons	
			31. Grants - in - aid (Salary)	
			TOTAL (07)	
			(08) International Day of Older Persons	
			31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (08)	
			(09) Chief Minister's Social Assistance to the Infirm and Widows	
			31. Grants - in - aid (Salary)	
			50. Other Charges	
			TOTAL (09)	
			TOTAL 104	
			106 CORRECTIONAL SERVICES.--	
			(01) Maintenance of Probation Hostel and preformary school/Acquisition of Land --	
			01. Salaries	
			02. Wages	
			11. Domestic travel expenses	
			13. Office Expenses	
			28. Professional Services	
			50. Other Charges	
			TOTAL (01)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(02) Assistance to discharged Prisoners/Inmates from Correctional Institutions for Rehabilitation-- 31. Grants - in - aid (Salary)	
			TOTAL (02)	
			(03) Implementation of Children Act. Establishment of Juvenile Guidance Centre.-- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 21. Supplies and Materials 23. Cost of ration 27. Minor Works 31. Grants - in - aid (Salary) 50. Other Charges 01 Children's home(Boys) Shillong 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses TOTAL 01 02 Children's home(Girls) Shillong 01. Salaries 06. Medical Treatment TOTAL 02 03 Children's home(Boys) Tura 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses TOTAL 03 TOTAL (03)	
1,16,89,700	2,35,19	2,35,19		1,48,40
	70	70		70
1,287	3,50	3,50		3,50
	1,50	1,50		1,50
1,15,000	2,00	2,00		2,00
1,18,05,987	2,42,89	2,42,89		1,56,10
52,19,801	67,20	67,20		71,38
37,278	2,50	2,50		2,50
52,57,079	69,70	69,70		73,88
1,70,63,066	3,12,59	3,12,59		2,29,98
			(04) Grant-in-Aid to Voluntary Organisations for Protective Homes and Antidrug Campaign.-- 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (04)	
			(07) Intervention Programmes for Drug Abuse 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (07)	
			(08) Celebration of Anti Drug Day 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary) TOTAL (08)	
			(09) Integrated Child Protection Service 31. Grants - in - aid (Salary) 01 State Child Protection Society 01. Salaries	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 20. Other Administrative expenses TOTAL 01	
			TOTAL (09)	
			(15) Grant under 1st Provision to Article 275 (I) of the Constitution 36. Grants-in-aid General (Non-Salary) TOTAL (15)	
1,70,63,066	3,12,59	3,12,59	TOTAL 106	2,29,98
			800 OTHER EXPENDITURE.--	
			(01) Construction and Maintenance of Rest/Guest Houses for travel lers from interior. -- 01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 27. Minor Works 50. Other Charges TOTAL (01)	
			(02) Matching Grants to Cultural Organisation for Construction of Community Halls Centres and Gymnasium. 31. Grants - in - aid (Salary) TOTAL (02)	
	35	35		
	35	35		
			(03) Grants to Voluntary Welfare Organisations.-- 31. Grants - in - aid (Salary) TOTAL (03)	
	1,10	1,10		
	1,10	1,10		
			(04) Celebration of International Year of the Child 1979.Establishment of Bal Bhanvan at Shillong.-- 13. Office Expenses TOTAL (04)	
			(05) Recreational Activities for Children in Slum Areas.-- 13. Office Expenses TOTAL (05)	
			(21) Wheat Base Supplementary Nutrition Programme- 31. Grants - in - aid (Salary) TOTAL (21)	
	1,45	1,45	TOTAL 800	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
26,05,25,785	17,16,02	17,16,02	TOTAL 02	20,93,35
26,05,25,785	17,16,02	17,16,02	<u>TOTAL STATE SCHEMES</u>	20,93,35
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			02 SOCIAL WELFARE	
			001 DIRECTION AND ADMINISTRATION-	
			(01) Government Contributions to Meghalaya State Social Welfare Advisory Boards.--	
			31. Grants - in - aid (Salary)	
			TOTAL (01)	
			TOTAL 001	
			101 WELFARE OF HANDICAPPED	
			(17) Implementation of Persons with Disabilities Act (SIPDA)	
			36. Grants-in-aid General (Non-Salary)	
			50. Other Charges	
			TOTAL (17)	
			TOTAL 101	
			102 CHILD WELFARE-	
			(05) Integrated Child Development Service Scheme.--	
13,30,71,074	14,00,00	14,00,00	01. Salaries	12,00,00
	4,00	4,00	02. Wages	8,00
	60	60	05. Rewards	5,00
16,263	2,50	2,50	06. Medical Treatment	5,00
	12,00	12,00	11. Domestic travel expenses	8,00
3,12,43,915	2,00,00	2,00,00	13. Office Expenses	2,50,00
	20,00	20,00	14. Rents, Rates and Taxes	35,00
	2,50	2,50	16. Publications	10,00
82,55,000	70,00	70,00	20. Other Administrative expenses	1,00,00
6,66,30,124	2,50,00	2,50,00	21. Supplies and Materials	3,00,00
	8,00	8,00	26. Advertising and Publicity	12,00
35,69,79,803	15,00,00	15,00,00	50. Other Charges	15,00,00
59,61,96,179	34,69,60	34,69,60	TOTAL (05)	34,33,00
			(06) Services for Children in need of Care and Protection.--	
			31. Grants - in - aid (Salary)	
			TOTAL (06)	
			(07) Training Programmes of the Anganwadi Workers under the I.C.D.S.Scheme.--	
8,85,672	14,00	14,00	01. Salaries	2,00
6,79,795	2,00	2,00	11. Domestic travel expenses	4,00
29,700	2,50	2,50	13. Office Expenses	25,00
1,10,000	3,00	3,00	14. Rents, Rates and Taxes	4,00
	30	30	16. Publications	
10,00,000	22,50	22,50	20. Other Administrative expenses	40,00
36,450	2,00	2,00	21. Supplies and Materials	4,00
	30	30	26. Advertising and Publicity	
			27. Minor Works	
1,41,620	30	30	34. Scholarships and Stipends	5,00
45,000	2,00	2,00	50. Other Charges	15,00
29,28,237	48,90	48,90	TOTAL (07)	99,00

GRANT - 34

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(08) National Surveillance System for ICDS Scheme. 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 50. Other Charges TOTAL (08)	
			(09) Implementation of Balika Samriddhi Yojana 31. Grants - in - aid (Salary) TOTAL (09)	
			(10) Implementation of Kashori Shakti Yojana under ICDS Scheme 20. Other Administrative expenses TOTAL (10)	
			(11) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA. 20. Other Administrative expenses TOTAL (11)	
			(15) Integrated Child Development Scheme Enhancement Of Honorarium To Angawandi Workers And Helpers 13. Office Expenses TOTAL (15)	
	1,28,50	1,28,50	(28) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)- Sabla 20. Other Administrative expenses TOTAL (28)	3,00,00
	1,28,50	1,28,50		3,00,00
59,91,24,416	36,47,00	36,47,00	TOTAL 102	38,32,00
			103 WOMEN WELFARE-	
			(08) Implementation of Indira Mahila Yojana Scheme- 31. Grants - in - aid (Salary) TOTAL (08)	
			(13) Implementation of State Resource Centre for Women 31. Grants - in - aid (Salary) TOTAL (13)	
			TOTAL 103	
			106 CORRECTIONAL SERVICES.--	
			(01) Implementation of Juvenile Justice Act. Establishment of Juvenile Guidance Centres.-- 01. Salaries 05. Rewards 13. Office Expenses 14. Rents, Rates and Taxes	

GRANT - 34

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			21. Supplies and Materials	
			23. Cost of ration	
			28. Professional Services	
			31. Grants - in - aid (Salary)	
			TOTAL (01)	
			(25) One Stop Centre	
			31. Grants - in - aid (Salary)	
			36. Grants-in-aid General (Non-Salary)	
			TOTAL (25)	
			TOTAL 106	
			800 OTHER EXPENDITURE.--	
			(02) Organisational Assistance to Major Voluntary Organisations	
			31. Grants - in - aid (Salary)	
			TOTAL (02)	
			TOTAL 800	
59,91,24,416	36,47,00	36,47,00	TOTAL 02	38,32,00
59,91,24,416	36,47,00	36,47,00	<u>TOTAL CENTRALLY SPONSORED :</u>	38,32,00
85,96,50,201	53,63,02	53,63,02	TOTAL 2235	59,25,35
			2236 NUTRITION	
			<u>STATE SCHEMES</u>	
			02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES.--	
			101 SPECIAL NUTRITION PROGRAMMES	
			(01) Supplementary Nutrition Programmes in Urban Areas--	
9,59,290	13,36	13,36	01. Salaries	13,67
	15	15	02. Wages	15
	1,00	1,00	06. Medical Treatment	1,00
			11. Domestic travel expenses	
	1,00	1,00	13. Office Expenses	
			21. Supplies and Materials	1,00
			31. Grants - in - aid (Salary)	
			50. Other Charges	
9,59,290	15,51	15,51	TOTAL (01)	15,82
			(02) Supplementary Nutrition Programme for Integrated Child Development Service Scheme.	
38,58,848	32,00	32,00	-	
	35,00	35,00	02. Wages	35,00
	55,00	55,00	13. Office Expenses	10,00
13,45,47,998	7,75,00	7,75,00	20. Other Administrative expenses	15,00
	35,00	35,00	21. Supplies and Materials	7,00,00
			50. Other Charges	15,00
13,84,06,846	9,32,00	9,32,00	TOTAL (02)	7,75,00
			(03) Implementation of S.N.P under CSS	
			21. Supplies and Materials	
			TOTAL (03)	
			(04) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA	
30,55,556	50,00	50,00	21. Supplies and Materials	40,00

GRANT - 34

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
30,55,556	50,00	50,00	TOTAL (04)	40,00
			(06) National Nutrition Mission under ICDS Scheme	
			05. Rewards	8,00
			13. Office Expenses	5,00
			20. Other Administrative expenses	12,00
			21. Supplies and Materials	1,20
			50. Other Charges	5,00
			TOTAL (06)	31,20
14,24,21,692	9,97,51	9,97,51	TOTAL 101	8,62,02
14,24,21,692	9,97,51	9,97,51	TOTAL 02	8,62,02
14,24,21,692	9,97,51	9,97,51	TOTAL STATE SCHEMES	8,62,02
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES.--	
			101 SPECIAL NUTRITION PROGRAMMES	
			(01) National Nutrition Mission under ICDS Scheme	
51,28,000			01. Salaries	
			05. Rewards	
12,24,07,250	1,10,00	1,10,00	13. Office Expenses	
1,93,04,750	2,00,00	2,00,00	20. Other Administrative expenses	
20,50,000	3,00	3,00	21. Supplies and Materials	
47,28,000	1,10,00	1,10,00	50. Other Charges	
15,36,18,000	4,23,00	4,23,00	TOTAL (01)	
			(02) Supplementary Nutrition Programme for Integrated Child Development materials and Supplies.	
121,09,32,000	48,00,00	48,00,00	21. Supplies and Materials	42,00,00
			50. Other Charges	
121,09,32,000	48,00,00	48,00,00	TOTAL (02)	42,00,00
			(03) Supplementary Nutrition in Urban Areas.	
			21. Supplies and Materials	
			TOTAL (03)	
			(04) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA	
2,75,05,000	4,30,00	4,30,00	21. Supplies and Materials	5,00,00
2,75,05,000	4,30,00	4,30,00	TOTAL (04)	5,00,00
			(06) NATIONAL NUTRITION MISSION UNDER ICDS SCHEME	
			05. Rewards	1,00,00
			13. Office Expenses	70,00
			20. Other Administrative expenses	1,80,00
			21. Supplies and Materials	25,00
			50. Other Charges	1,00,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL (06)	4,75,00
139,20,55,000	56,53,00	56,53,00	TOTAL 101	51,75,00
139,20,55,000	56,53,00	56,53,00	TOTAL 02	51,75,00
139,20,55,000	56,53,00	56,53,00	<u>TOTAL CENTRALLY SPONSORED :</u>	51,75,00
153,44,76,692	66,50,51	66,50,51	TOTAL 2236	60,37,02
			CAPITAL SECTION	
			B-Capital Account of Social Services	
			4235 CAPITAL OUTLAY ON SOCIAL SECURITY & WELFARE	
			<u>STATE SCHEMES</u>	
			02 SOCIAL WELFARE.--	
			800 OTHER EXPENDITURE	
			(02) Construction of District Social Welfare Officer Office Building and Staff Quarters.	
			53. Major Works	
			TOTAL (02)	
			(05) Construction of Anganwadi Centre under ICDS Scheme	
			23. Cost of ration	
			53. Major Works	
			TOTAL (05)	
			(09) Construction of Observation Homes/Children's Home	
			53. Major Works	
			TOTAL (09)	
			(11) Upgradation of Construction of Anganwadi Centre under ICDS Scheme-Central Assistance Ffor CSS in Respect of ICDS	
			53. Major Works	
			TOTAL (11)	
			TOTAL 800	
			TOTAL 02	
			<u>TOTAL STATE SCHEMES</u>	
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			02 SOCIAL WELFARE.--	
			800 OTHER EXPENDITURE	
			(01) Construction of Anganwadi Centre under ICDS Scheme	
			53. Major Works	
			TOTAL (01)	
			TOTAL 800	
			TOTAL 02	
			<u>TOTAL CENTRALLY SPONSORED :</u>	
			TOTAL 4235	

GRANT - 34

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2394,12,68,93	1,20,13,53	1,20,13,53	GRAND TOTAL	1,19,62,37