

GRANT - 34

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 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 2019-20 | Budget Estimates 2020-21 | Revised Estimates 2020-21 | Head of Expenditure | Budget Estimates 2021-22 |
|------------------------|--------------------------|---------------------------|---|--------------------------|
| 1 | 2 | 3 | 4 | 5 |
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| | | | REVENUE SECTION | |
| | | | B-Social Services | |
| 15,17,74,201 | 4,59,25 | 4,59,25 | 2235 SOCIAL SECURITY AND WELFARE | 58,08,72 |
| 10,21,432 | 16,13 | 16,13 | 2236 NUTRITION | 71,61,55 |
| 15,27,95,633 | 4,75,38 | 4,75,38 | GRAND TOTAL | 1,29,70,27 |
| | | | REVENUE SECTION | |
| | | | B-Social Services | |
| | | | 2235 SOCIAL SECURITY AND WELFARE | |
| | | | STATE SCHEMES | |
| | | | 02 SOCIAL WELFARE | |
| 2,30,46,312 | 3,17,26 | 3,17,26 | 001 DIRECTION AND ADMINISTRATION- | 3,72,00 |
| | | | 101 WELFARE OF HANDICAPPED | 1,06,75 |
| 3,97,50,414 | | | 102 CHILD WELFARE- | 12,56,00 |
| 55,69,767 | 89,01 | 89,01 | 103 WOMEN WELFARE- | 97,66 |
| 40,72,833 | 52,98 | 52,98 | 106 CORRECTIONAL SERVICES.-- | 74,81 |
| - 3,48,000 | | | 911 Deduct-Recoveries of Overpayments | |
| 7,20,91,326 | 4,59,25 | 4,59,25 | TOTAL 02 | 19,07,22 |
| 7,20,91,326 | 4,59,25 | 4,59,25 | TOTAL STATE SCHEMES | 19,07,22 |
| | | | CENTRALLY SPONSORED SCHEMES | |
| | | | 02 SOCIAL WELFARE | |
| 7,96,82,875 | | | 102 CHILD WELFARE- | 39,01,50 |
| 7,96,82,875 | | | TOTAL 02 | 39,01,50 |
| 7,96,82,875 | | | TOTAL CENTRALLY SPONSORED SCHEMES | 39,01,50 |
| 15,17,74,201 | 4,59,25 | 4,59,25 | TOTAL 2235 | 58,08,72 |
| | | | 2236 NUTRITION | |
| | | | STATE SCHEMES | |
| | | | 02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES | |
| 10,21,432 | 16,13 | 16,13 | 101 SPECIAL NUTRITION PROGRAMMES | 4,19,55 |
| 10,21,432 | 16,13 | 16,13 | TOTAL 02 | 4,19,55 |
| 10,21,432 | 16,13 | 16,13 | TOTAL STATE SCHEMES | 4,19,55 |
| | | | CENTRALLY SPONSORED SCHEMES | |
| | | | 02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES | |

GRANT - 34

| 1 | 2 | 3 | 4 | 5 |
|--------------|------------|------------|---|-------------------|
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| | | | 101 SPECIAL NUTRITION PROGRAMMES | 67,42,00 |
| | | | TOTAL 02 | 67,42,00 |
| | | | TOTAL CENTRALLY SPONSORED SCHEMES | 67,42,00 |
| 10,21,432 | 16,13 | 16,13 | TOTAL 2236 | 71,61,55 |
| 15,27,95,633 | 4,75,38 | 4,75,38 | GRAND TOTAL | 1,29,70,27 |
| | | | <u>For Details of Foregoing See Below</u> | |
| | | | REVENUE SECTION | |
| | | | B-Social Services | |
| | | | 2235 SOCIAL SECURITY AND WELFARE | |
| | | | <u>STATE SCHEMES</u> | |
| | | | 02 SOCIAL WELFARE | |
| | | | 001 DIRECTION AND ADMINISTRATION- | |
| | | | (02) District Social Welfare Officer- | |
| 2,08,97,265 | 2,75,56 | 2,75,56 | 01. Salaries | 3,23,50 |
| 7,99,188 | 5,00 | 5,00 | 02. Wages | 6,00 |
| - 1,277 | 4,50 | 4,50 | 06. Medical Treatment | 5,50 |
| 7,47,450 | 15,00 | 15,00 | 11. Domestic travel expenses | 17,00 |
| 2,99,972 | 12,20 | 12,20 | 13. Office Expenses | 14,00 |
| 3,03,714 | 5,00 | 5,00 | 14. Rents, Rates and Taxes | 6,00 |
| 2,30,46,312 | 3,17,26 | 3,17,26 | TOTAL (02) | 3,72,00 |
| 2,30,46,312 | 3,17,26 | 3,17,26 | TOTAL 001 | 3,72,00 |
| | | | 101 WELFARE OF HANDICAPPED | |
| | | | (01) Scholarship for Persons with Disabilities | |
| | | | 34. Scholarships and Stipends | 42,50 |
| | | | TOTAL (01) | 42,50 |
| | | | (03) Grant to Voluntary Organisation | |
| | | | 36. Grants-in-aid General (Non-Salary) | 13,00 |
| | | | TOTAL (03) | 13,00 |
| | | | (06) Assistance to Persons with Disabilities for Vocational Training /Self Employment | |
| | | | 36. Grants-in-aid General (Non-Salary) | 19,25 |
| | | | TOTAL (06) | 19,25 |
| | | | (11) Implementation of Disability Act,1995 | |
| | | | 36. Grants-in-aid General (Non-Salary) | 32,00 |
| | | | TOTAL (11) | 32,00 |
| | | | TOTAL 101 | 1,06,75 |
| | | | 102 CHILD WELFARE- | |
| | | | (12) Integrated Child Development Service Schemes (Previously 05) | |
| 3,97,50,414 | | | 01. Salaries | 5,25,00 |
| | | | 02. Wages | 10,00 |
| | | | 06. Medical Treatment | 15,00 |
| | | | 11. Domestic travel expenses | 25,00 |
| | | | 13. Office Expenses | 20,00 |
| | | | 14. Rents, Rates and Taxes | 36,00 |

GRANT - 34

| Budget Actuals 2019-20 | Budget Estimates 2020-21 | Revised Estimates 2020-21 | Head of Expenditure | Budget Estimates 2021-22 |
|------------------------|--------------------------|---------------------------|--|--------------------------|
| 1 | 2 | 3 | 4 | 5 |
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| | | | 16. Publications | 10,00 |
| | | | 20. Other Administrative expenses | 6,00 |
| | | | 21. Supplies and Materials | 50,00 |
| | | | 50. Other Charges | 1,92,00 |
| 3,97,50,414 | | | TOTAL (12) | 8,89,00 |
| | | | (17) Training Programmes of the Anganwadi Workers under the I.C.D.S.Scheme (Previously 07) | |
| | | | 01. Salaries | 6,00 |
| | | | 11. Domestic travel expenses | 5,00 |
| | | | 13. Office Expenses | 3,00 |
| | | | 14. Rents, Rates and Taxes | 5,00 |
| | | | 16. Publications | 4,00 |
| | | | 20. Other Administrative expenses | 20,00 |
| | | | 21. Supplies and Materials | 4,00 |
| | | | 34. Scholarships and Stipends | 5,00 |
| | | | 50. Other Charges | 5,00 |
| | | | TOTAL (17) | 57,00 |
| | | | (13) Intergrated Child Development Scheme Enhancement of Honorarium to Anganwadi Workers and Helpers (Previously 15) | |
| | | | 50. Other Charges | 3,00,00 |
| | | | TOTAL (13) | 3,00,00 |
| | | | (30) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)- Sabla (Previously 28) | |
| | | | 20. Other Administrative expenses | 10,00 |
| | | | TOTAL (30) | 10,00 |
| 3,97,50,414 | | | TOTAL 102 | 12,56,00 |
| | | | 103 WOMEN WELFARE- | |
| | | | (01) Training for self employment of women in need of Care and Protection- | |
| 53,26,157 | 75,21 | 75,21 | 01. Salaries | 80,00 |
| 1,03,800 | 1,00 | 1,00 | 02. Wages | 2,00 |
| | 2,10 | 2,10 | 06. Medical Treatment | 3,50 |
| 39,810 | 1,00 | 1,00 | 11. Domestic travel expenses | 1,00 |
| 40,000 | 1,50 | 1,50 | 13. Office Expenses | 3,00 |
| | 2,00 | 2,00 | 21. Supplies and Materials | 3,00 |
| | 2,20 | 2,20 | 31. Grants - in - aid (Salary) | 66 |
| 60,000 | 3,00 | 3,00 | 34. Scholarships and Stipends | 3,00 |
| | 1,00 | 1,00 | 36. Grants-in-aid General (Non-Salary) | 1,50 |
| 55,69,767 | 89,01 | 89,01 | TOTAL (01) | 97,66 |
| 55,69,767 | 89,01 | 89,01 | TOTAL 103 | 97,66 |
| | | | 106 CORRECTIONAL SERVICES.-- | |
| | | | (03) Implementation of Children Act. Establishment of Juviline Guidance Centre.-- | |

GRANT - 34

| 1 | 2 | 3 | 4 | 5 |
|-------------|------------|------------|--|------------|
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| 40,72,833 | 48,68 | 48,68 | 03 Children's home(Boys) Tura | |
| | 2,00 | 2,00 | 01. Salaries | 68,90 |
| | 1,50 | 1,50 | 06. Medical Treatment | 3,00 |
| | 80 | 80 | 11. Domestic travel expenses | 1,91 |
| 40,72,833 | 52,98 | 52,98 | 13. Office Expenses | 1,00 |
| | | | TOTAL 03 | 74,81 |
| 40,72,833 | 52,98 | 52,98 | TOTAL (03) | 74,81 |
| 40,72,833 | 52,98 | 52,98 | TOTAL 106 | 74,81 |
| | | | 911 Deduct-Recoveries of Overpayments | |
| | | | (06) Assistance to Physically handicapped persons for vocational Training\Self employment- | |
| - 3,48,000 | | | 36. Grants-in-aid General (Non-Salary) | |
| - 3,48,000 | | | TOTAL (06) | |
| - 3,48,000 | | | TOTAL 911 | |
| 7,20,91,326 | 4,59,25 | 4,59,25 | TOTAL 02 | 19,07,22 |
| 7,20,91,326 | 4,59,25 | 4,59,25 | <u>TOTAL STATE SCHEMES</u> | 19,07,22 |
| | | | <u>CENTRALLY SPONSORED SCHEMES</u> | |
| | | | 02 SOCIAL WELFARE | |
| | | | 102 CHILD WELFARE- | |
| | | | (12) Integrated Child Development Service Schemes (Previously 05) | |
| 7,96,82,875 | | | 01. Salaries | 12,50,00 |
| | | | 02. Wages | 8,00 |
| | | | 05. Rewards | 6,00 |
| | | | 06. Medical Treatment | 5,00 |
| | | | 11. Domestic travel expenses | 50,00 |
| | | | 13. Office Expenses | 2,80,00 |
| | | | 14. Rents, Rates and Taxes | 40,00 |
| | | | 16. Publications | 8,00 |
| | | | 20. Other Administrative expenses | 1,08,00 |
| | | | 21. Supplies and Materials | 3,50,00 |
| | | | 26. Advertising and Publicity | 13,00 |
| | | | 50. Other Charges | 15,00,00 |
| 7,96,82,875 | | | TOTAL (12) | 36,18,00 |
| | | | (17) Training Programmes of the Anganwadi Workers under the I.C.D.S.Scheme (Previously 07) | |
| | | | 01. Salaries | 4,00 |
| | | | 11. Domestic travel expenses | 8,00 |
| | | | 13. Office Expenses | 50,00 |
| | | | 14. Rents, Rates and Taxes | 8,00 |
| | | | 16. Publications | 1,00 |
| | | | 20. Other Administrative expenses | 80,00 |
| | | | 21. Supplies and Materials | 8,00 |
| | | | 26. Advertising and Publicity | 1,50 |
| | | | 34. Scholarships and Stipends | 10,00 |
| | | | 50. Other Charges | 33,00 |
| | | | TOTAL (17) | 2,03,50 |
| | | | (30) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)- Sabla (Previously 28) | |

GRANT - 34

| Budget Actuals 2019-20 | Budget Estimates 2020-21 | Revised Estimates 2020-21 | Head of Expenditure | Budget Estimates 2021-22 |
|---------------------------|-----------------------------|------------------------------|---|-----------------------------|
| 1 | 2 | 3 | 4 | 5 |
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| | | | 20. Other Administrative expenses | 80,00 |
| | | | TOTAL (30) | 80,00 |
| 7,96,82,875 | | | TOTAL 102 | 39,01,50 |
| 7,96,82,875 | | | TOTAL 02 | 39,01,50 |
| 7,96,82,875 | | | <u>TOTAL CENTRALLY SPONSORED :</u> | 39,01,50 |
| 15,17,74,201 | 4,59,25 | 4,59,25 | TOTAL 2235 | 58,08,72 |
| | | | 2236 NUTRITION | |
| | | | <u>STATE SCHEMES</u> | |
| | | | 02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES | |
| | | | 101 SPECIAL NUTRITION PROGRAMMES | |
| | | | (01) Supplementary Nutrition Programmes in Urban Areas-- | |
| 10,21,432 | 14,58 | 14,58 | 01. Salaries | 13,65 |
| | 5 | 5 | 02. Wages | 60 |
| | 50 | 50 | 06. Medical Treatment | 80 |
| | 1,00 | 1,00 | 21. Supplies and Materials | |
| 10,21,432 | 16,13 | 16,13 | TOTAL (01) | 15,05 |
| | | | (04) Supplementary Nutrition Programme for Integrated Child Development Service Scheme. - (Previously 02) | |
| | | | 02. Wages | 30,00 |
| | | | 13. Office Expenses | |
| | | | 20. Other Administrative expenses | |
| | | | 21. Supplies and Materials | 3,23,00 |
| | | | 50. Other Charges | |
| | | | TOTAL (04) | 3,53,00 |
| | | | (06) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA (Previously 04) | |
| | | | 21. Supplies and Materials | 20,00 |
| | | | TOTAL (06) | 20,00 |
| | | | (03) National Nutrition Mission under ICDS Scheme (Previously 06) | |
| | | | 05. Rewards | 8,00 |
| | | | 13. Office Expenses | 5,00 |
| | | | 20. Other Administrative expenses | 12,00 |
| | | | 21. Supplies and Materials | 1,50 |
| | | | 50. Other Charges | 5,00 |
| | | | TOTAL (03) | 31,50 |
| 10,21,432 | 16,13 | 16,13 | TOTAL 101 | 4,19,55 |
| 10,21,432 | 16,13 | 16,13 | TOTAL 02 | 4,19,55 |
| 10,21,432 | 16,13 | 16,13 | <u>TOTAL STATE SCHEMES</u> | 4,19,55 |

GRANT - 34

| 1 | 2 | 3 | 4 | 5 |
|--------------|------------|------------|---|------------|
| (Rupees) | (Thousand) | (Thousand) | | (Thousand) |
| | | | <u>CENTRALLY SPONSORED SCHEMES</u> | |
| | | | 02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES | |
| | | | 101 SPECIAL NUTRITION PROGRAMMES | |
| | | | (10) National Nutrition Mission under ICDS Scheme (Previously 01) | |
| | | | 13. Office Expenses | |
| | | | 20. Other Administrative expenses | |
| | | | 21. Supplies and Materials | |
| | | | 50. Other Charges | |
| | | | TOTAL (10) | |
| | | | (04) Supplementary Nutrition Programme for Integrated Child Development Service Scheme. - (Previously 02) | |
| | | | 21. Supplies and Materials | 60,00,00 |
| | | | TOTAL (04) | 60,00,00 |
| | | | (06) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA (Previously 04) | |
| | | | 21. Supplies and Materials | 2,50,00 |
| | | | TOTAL (06) | 2,50,00 |
| | | | (03) National Nutrition Mission under ICDS Scheme (Previously 06) | |
| | | | 05. Rewards | 1,20,00 |
| | | | 13. Office Expenses | 70,00 |
| | | | 20. Other Administrative expenses | 2,00,00 |
| | | | 21. Supplies and Materials | 2,00 |
| | | | 50. Other Charges | 1,00,00 |
| | | | TOTAL (03) | 4,92,00 |
| | | | TOTAL 101 | 67,42,00 |
| | | | TOTAL 02 | 67,42,00 |
| | | | <u>TOTAL CENTRALLY SPONSORED :</u> | 67,42,00 |
| 10,21,432 | 16,13 | 16,13 | TOTAL 2236 | 71,61,55 |
| 152,79,56,33 | 4,75,38 | 4,75,38 | GRAND TOTAL | 1,29,70,27 |