

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	
68,40,30,634	59,25,35	59,25,35	2235 SOCIAL SECURITY AND WELFARE	56,95,37
142,03,55,820	50,38,82	50,38,82	2236 NUTRITION	71,10,15
210,43,86,454	1,09,64,17	1,09,64,17	GRAND TOTAL	1,28,05,52
			REVENUE SECTION	
			B-Social Services	
			2235 SOCIAL SECURITY AND WELFARE	
			STATE SCHEMES	
			02 SOCIAL WELFARE	
2,25,16,513	3,23,14	3,23,14	001 DIRECTION AND ADMINISTRATION-	3,17,44
36,000	95,00	95,00	101 WELFARE OF HANDICAPPED	91,25
12,33,41,557	13,40,00	13,40,00	102 CHILD WELFARE-	12,17,00
72,46,017	1,05,23	1,05,23	103 WOMEN WELFARE-	1,28,66
1,73,33,630	2,29,98	2,29,98	106 CORRECTIONAL SERVICES.--	2,43,02
			800 OTHER EXPENDITURE.--	
17,04,73,717	20,93,35	20,93,35	TOTAL 02	19,97,37
17,04,73,717	20,93,35	20,93,35	TOTAL STATE SCHEMES	19,97,37
			CENTRALLY SPONSORED SCHEMES	
			02 SOCIAL WELFARE	
51,35,56,917	38,32,00	38,32,00	102 CHILD WELFARE-	36,98,00
51,35,56,917	38,32,00	38,32,00	TOTAL 02	36,98,00
51,35,56,917	38,32,00	38,32,00	TOTAL CENTRALLY SPONSORED SCHEMES	36,98,00
68,40,30,634	59,25,35	59,25,35	TOTAL 2235	56,95,37
			2236 NUTRITION	
			STATE SCHEMES	
			02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES	
14,47,36,819	8,38,82	8,38,82	101 SPECIAL NUTRITION PROGRAMMES	3,68,15
14,47,36,819	8,38,82	8,38,82	TOTAL 02	3,68,15
14,47,36,819	8,38,82	8,38,82	TOTAL STATE SCHEMES	3,68,15
			CENTRALLY SPONSORED SCHEMES	
			02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
127,56,19,001	42,00,00	42,00,00	101 SPECIAL NUTRITION PROGRAMMES	67,42,00
127,56,19,001	42,00,00	42,00,00	TOTAL 02	67,42,00
127,56,19,001	42,00,00	42,00,00	TOTAL CENTRALLY SPONSORED SCHEMES	67,42,00
142,03,55,820	50,38,82	50,38,82	TOTAL 2236	71,10,15
210,43,86,454	1,09,64,17	1,09,64,17	GRAND TOTAL	1,28,05,52
			<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-	
1,96,55,934	2,71,34	2,71,34	01. Salaries	2,52,64
12,14,325	10,00	10,00	02. Wages	12,00
2,96,228	3,80	3,80	06. Medical Treatment	4,80
5,49,092	8,00	8,00	11. Domestic travel expenses	8,00
1,40,000	10,00	10,00	13. Office Expenses	15,00
6,60,934	20,00	20,00	14. Rents, Rates and Taxes	25,00
2,25,16,513	3,23,14	3,23,14	TOTAL (02)	3,17,44
2,25,16,513	3,23,14	3,23,14	TOTAL 001	3,17,44
			101 WELFARE OF HANDICAPPED	
			(01) Scholarship for Persons with Disabilities	
36,000	40,00	40,00	34. Scholarships and Stipends	37,50
36,000	40,00	40,00	TOTAL (01)	37,50
			(03) Grant to Voluntary Organisation	
	12,00	12,00	36. Grants-in-aid General (Non-Salary)	12,00
	12,00	12,00	TOTAL (03)	12,00
			(06) Assistance to Persons with Disabilities for Vocational Training /Self Employment	
	15,00	15,00	36. Grants-in-aid General (Non-Salary)	15,75
	15,00	15,00	TOTAL (06)	15,75
			(11) Implementation of Disability Act,1995	
	28,00	28,00	36. Grants-in-aid General (Non-Salary)	26,00
	28,00	28,00	TOTAL (11)	26,00
36,000	95,00	95,00	TOTAL 101	91,25
			102 CHILD WELFARE-	
			(12) Integrated Child Development Service Schemes (Previously 05)	
4,58,49,572	4,00,00	4,00,00	01. Salaries	5,25,00
6,93,020	10,00	10,00	02. Wages	20,00
6,41,095	15,00	15,00	06. Medical Treatment	15,00
26,27,112	10,00	10,00	11. Domestic travel expenses	25,00
15,75,001	10,00	10,00	13. Office Expenses	20,00
47,88,852	35,00	35,00	14. Rents, Rates and Taxes	36,00

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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)
	10,00	10,00	16. Publications	10,00
	5,00	5,00	20. Other Administrative expenses	6,00
38,49,371	50,00	50,00	21. Supplies and Materials	50,00
4,28,20,200	2,50,00	2,50,00	50. Other Charges	2,00,00
10,28,44,223	7,95,00	7,95,00	TOTAL (12)	9,07,00
			(17) Training Programmes of the Anganwadi Workers under the I.C.D.S.Scheme (Previously 07)	
62,214	3,00	3,00	01. Salaries	
	2,50	2,50	11. Domestic travel expenses	
700	1,50	1,50	13. Office Expenses	
3,000	4,00	4,00	14. Rents, Rates and Taxes	
	2,00	2,00	16. Publications	
9,120	15,00	15,00	20. Other Administrative expenses	
700	2,00	2,00	21. Supplies and Materials	
			26. Advertising and Publicity	
1,900	2,50	2,50	34. Scholarships and Stipends	
700	2,50	2,50	50. Other Charges	
78,334	35,00	35,00	TOTAL (17)	
			(13) Intergrated Child Development Scheme Enhancement of Honorarium to Anganwadi Workers and Helpers (Previously 15)	
2,04,19,000	5,00,00	5,00,00	50. Other Charges	3,00,00
2,04,19,000	5,00,00	5,00,00	TOTAL (13)	3,00,00
			(30) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)- Sabla (Previously 28)	
	10,00	10,00	20. Other Administrative expenses	10,00
	10,00	10,00	TOTAL (30)	10,00
12,33,41,557	13,40,00	13,40,00	TOTAL 102	12,17,00
			103 WOMEN WELFARE-	
			(01) Training for self employment of women in need of Care and Protection-	
63,80,061	78,73	78,73	01. Salaries	94,00
3,20,565	4,00	4,00	02. Wages	5,00
60,695	2,00	2,00	06. Medical Treatment	3,00
	50	50	11. Domestic travel expenses	4,50
80,000	2,50	2,50	13. Office Expenses	3,20
3,35,436	11,00	11,00	14. Rents, Rates and Taxes	12,00
30,000	1,50	1,50	21. Supplies and Materials	2,20
	2,00	2,00	31. Grants - in - aid (Salary)	63
39,260	2,50	2,50	34. Scholarships and Stipends	3,50
	50	50	36. Grants-in-aid General (Non-Salary)	63
72,46,017	1,05,23	1,05,23	TOTAL (01)	1,28,66
72,46,017	1,05,23	1,05,23	TOTAL 103	1,28,66
			106 CORRECTIONAL SERVICES.--	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(03) Implementation of Children Act. Establishment of Juvenile Guidance Centre.-- 01 Children's home(Boys) Shillong	
1,03,62,443	1,48,40	1,48,40	01. Salaries	1,64,63
1,16,628	70	70	02. Wages	1,70
1,86,885	3,50	3,50	06. Medical Treatment	4,50
32,640	1,50	1,50	11. Domestic travel expenses	2,00
2,00,000	2,00	2,00	13. Office Expenses	3,00
1,08,98,596	1,56,10	1,56,10	TOTAL 01	1,75,83
			02 Children's home(Girls) Shillong	
61,35,549	71,38	71,38	01. Salaries	63,69
2,99,485	2,50	2,50	06. Medical Treatment	3,50
64,35,034	73,88	73,88	TOTAL 02	67,19
1,73,33,630	2,29,98	2,29,98	TOTAL (03)	2,43,02
1,73,33,630	2,29,98	2,29,98	TOTAL 106	2,43,02
			800 OTHER EXPENDITURE.--	
			(02) Matching Grants to Cultural Organisation for Construction of Community Halls Centres and Gymnasum.	
			31. Grants - in - aid (Salary)	
			TOTAL (02)	
			(03) Grants to Voluntary Welfare Organisations.--	
			31. Grants - in - aid (Salary)	
			TOTAL (03)	
			TOTAL 800	
17,04,73,717	20,93,35	20,93,35	TOTAL 02	19,97,37
17,04,73,717	20,93,35	20,93,35	<u>TOTAL STATE SCHEMES</u>	19,97,37
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			02 SOCIAL WELFARE	
			102 CHILD WELFARE-	
			(12) Integrated Child Development Service Schemes (Previously 05)	
8,10,81,830	12,00,00	12,00,00	01. Salaries	12,50,00
	8,00	8,00	02. Wages	8,00
	5,00	5,00	05. Rewards	6,00
	5,00	5,00	06. Medical Treatment	5,00
17,10,000	8,00	8,00	11. Domestic travel expenses	50,00
24,85,000	2,50,00	2,50,00	13. Office Expenses	2,80,00
78,07,000	35,00	35,00	14. Rents, Rates and Taxes	40,00
	10,00	10,00	16. Publications	8,00
	1,00,00	1,00,00	20. Other Administrative expenses	1,08,00
3,46,26,350	3,00,00	3,00,00	21. Supplies and Materials	3,50,00
	12,00	12,00	26. Advertising and Publicity	13,00
38,53,81,800	15,00,00	15,00,00	50. Other Charges	15,00,00
51,30,91,980	34,33,00	34,33,00	TOTAL (12)	36,18,00
			(17) Training Programmes of the Anganwadi Workers under the I.C.D.S.Scheme (Previously 07)	
2,85,477	2,00	2,00	01. Salaries	
34,380	4,00	4,00	11. Domestic travel expenses	

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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)
6,300	25,00	25,00	13. Office Expenses	
27,000	4,00	4,00	14. Rents, Rates and Taxes	
			16. Publications	
82,080	40,00	40,00	20. Other Administrative expenses	
6,300	4,00	4,00	21. Supplies and Materials	
			26. Advertising and Publicity	
17,100	5,00	5,00	34. Scholarships and Stipends	
6,300	15,00	15,00	50. Other Charges	
4,64,937	99,00	99,00	TOTAL (17)	
			(30) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)- Sabla (Previously 28)	
	3,00,00	3,00,00	20. Other Administrative expenses	80,00
	3,00,00	3,00,00	TOTAL (30)	80,00
51,35,56,917	38,32,00	38,32,00	TOTAL 102	36,98,00
51,35,56,917	38,32,00	38,32,00	TOTAL 02	36,98,00
51,35,56,917	38,32,00	38,32,00	<u>TOTAL CENTRALLY SPONSORED :</u>	36,98,00
68,40,30,634	59,25,35	59,25,35	TOTAL 2235	56,95,37
			2236 NUTRITION	
			<u>STATE SCHEMES</u>	
			02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES	
			101 SPECIAL NUTRITION PROGRAMMES	
			(01) Supplementary Nutrition Programmes in Urban Areas--	
9,96,592	13,67	13,67	01. Salaries	14,35
	15	15	02. Wages	30
	1,00	1,00	06. Medical Treatment	1,50
	1,00	1,00	21. Supplies and Materials	1,50
9,96,592	15,82	15,82	TOTAL (01)	17,65
			(04) Supplementary Nutrition Programme for Integrated Child Development Service Scheme. - (Previously 02)	
62,64,900	35,00	35,00	02. Wages	30,00
	10,00	10,00	13. Office Expenses	
	15,00	15,00	20. Other Administrative expenses	
11,70,23,555	7,00,00	7,00,00	21. Supplies and Materials	2,70,00
	15,00	15,00	50. Other Charges	
12,32,88,455	7,75,00	7,75,00	TOTAL (04)	3,00,00
			(06) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA (Previously 04)	
14,667	40,00	40,00	21. Supplies and Materials	20,00
14,667	40,00	40,00	TOTAL (06)	20,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(03) National Nutrition Mission under ICDS Scheme (Previously 06)	
	8,00	8,00	05. Rewards	7,00
1,13,87,053			13. Office Expenses	5,00
44,16,158			20. Other Administrative expenses	12,00
			21. Supplies and Materials	1,50
46,33,894			50. Other Charges	5,00
2,04,37,105	8,00	8,00	TOTAL (03)	30,50
14,47,36,819	8,38,82	8,38,82	TOTAL 101	3,68,15
14,47,36,819	8,38,82	8,38,82	TOTAL 02	3,68,15
14,47,36,819	8,38,82	8,38,82	<u>TOTAL STATE SCHEMES</u>	3,68,15
			<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)	
			05. Rewards	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			50. Other Charges	
1,11,00,000			TOTAL (10)	
6,82,35,000				
10,43,77,000			(04) Supplementary Nutrition Programme for Integrated Child Development Service Scheme. - (Previously 02)	
3,85,63,001			21. Supplies and Materials	60,00,00
22,22,75,001			TOTAL (04)	60,00,00
105,32,12,000	42,00,00	42,00,00	(06) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA (Previously 04)	
105,32,12,000	42,00,00	42,00,00	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
127,56,19,001	42,00,00	42,00,00	TOTAL 101	67,42,00
127,56,19,001	42,00,00	42,00,00	TOTAL 02	67,42,00
127,56,19,001	42,00,00	42,00,00	<u>TOTAL CENTRALLY SPONSORED :</u>	67,42,00
142,03,55,820	50,38,82	50,38,82	TOTAL 2236	71,10,15
2104,38,64,54	1,09,64,17	1,09,64,17	GRAND TOTAL	1,28,05,52