

GRANT - 34

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 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 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			B-Social Services	
16,16,36,088	58,08,72	58,08,72	2235 SOCIAL SECURITY AND WELFARE	53,45,67
6,56,328	71,61,55	71,61,55	2236 NUTRITION	79,41,25
16,22,92,416	1,29,70,27	1,29,70,27	GRAND TOTAL	1,32,86,92
			REVENUE SECTION	
			B-Social Services	
			2235 SOCIAL SECURITY AND WELFARE	
			STATE SCHEMES	
			02 SOCIAL WELFARE	
2,57,97,851	3,72,00	3,72,00	001 DIRECTION AND ADMINISTRATION-	3,20,01
80,87,550	1,06,75	1,06,75	101 WELFARE OF HANDICAPPED	69,90
4,31,20,959	12,56,00	12,56,00	102 CHILD WELFARE-	10,51,89
60,80,320	97,66	97,66	103 WOMEN WELFARE-	79,05
41,14,900	74,81	74,81	106 CORRECTIONAL SERVICES.--	54,52
8,72,01,580	19,07,22	19,07,22	TOTAL 02	15,75,37
8,72,01,580	19,07,22	19,07,22	TOTAL STATE SCHEMES	15,75,37
			CENTRALLY SPONSORED SCHEMES	
			02 SOCIAL WELFARE	
7,44,34,508	39,01,50	39,01,50	102 CHILD WELFARE-	37,70,30
7,44,34,508	39,01,50	39,01,50	TOTAL 02	37,70,30
7,44,34,508	39,01,50	39,01,50	TOTAL CENTRALLY SPONSORED SCHEMES	37,70,30
16,16,36,088	58,08,72	58,08,72	TOTAL 2235	53,45,67
			2236 NUTRITION	
			STATE SCHEMES	
			02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES	
6,56,328	4,19,55	4,19,55	101 SPECIAL NUTRITION PROGRAMMES	4,50,97
6,56,328	4,19,55	4,19,55	TOTAL 02	4,50,97
6,56,328	4,19,55	4,19,55	TOTAL STATE SCHEMES	4,50,97
			CENTRALLY SPONSORED SCHEMES	
			02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES	
	67,42,00	67,42,00	101 SPECIAL NUTRITION PROGRAMMES	74,90,28

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	67,42,00	67,42,00	TOTAL 02	74,90,28
	67,42,00	67,42,00	TOTAL CENTRALLY SPONSORED SCHEMES	74,90,28
6,56,328	71,61,55	71,61,55	TOTAL 2236	79,41,25
16,22,92,416	1,29,70,27	1,29,70,27	GRAND TOTAL	1,32,86,92
			<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-	
2,16,54,295	3,23,50	3,23,50	01. Salaries	2,68,51
8,62,461	6,00	6,00	02. Wages	11,50
60,442	5,50	5,50	06. Medical Treatment	3,00
12,92,748	17,00	17,00	11. Domestic travel expenses	10,00
10,16,763	14,00	14,00	13. Office Expenses	13,50
9,11,142	6,00	6,00	14. Rents, Rates and Taxes	13,50
2,57,97,851	3,72,00	3,72,00	TOTAL (02)	3,20,01
2,57,97,851	3,72,00	3,72,00	TOTAL 001	3,20,01
			101 WELFARE OF HANDICAPPED	
			(01) Scholarship for Persons with Disabilities	
20,83,800	42,50	42,50	34. Scholarships and Stipends	19,50
20,83,800	42,50	42,50	TOTAL (01)	19,50
			(03) Grant to Voluntary Organisation	
1,00,000			31. Grants - in - aid (Salary)	
	13,00	13,00	36. Grants-in-aid General (Non-Salary)	11,50
1,00,000	13,00	13,00	TOTAL (03)	11,50
			(06) Assistance to Persons with Disabilities for Vocational Training /Self Employment	
31,78,000	19,25	19,25	36. Grants-in-aid General (Non-Salary)	19,90
31,78,000	19,25	19,25	TOTAL (06)	19,90
			(11) Implementation of Disability Act,1995	
27,25,750	32,00	32,00	36. Grants-in-aid General (Non-Salary)	19,00
27,25,750	32,00	32,00	TOTAL (11)	19,00
80,87,550	1,06,75	1,06,75	TOTAL 101	69,90
			102 CHILD WELFARE-	
			(12) Integrated Child Development Service Schemes (Previously 05)	
4,29,54,806	5,25,00	5,25,00	01. Salaries	5,32,64
	10,00	10,00	02. Wages	4,00
1,66,153	15,00	15,00	06. Medical Treatment	4,65
	25,00	25,00	11. Domestic travel expenses	22,00
	20,00	20,00	13. Office Expenses	16,00
	36,00	36,00	14. Rents, Rates and Taxes	20,00

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	10,00	10,00	16. Publications	
	6,00	6,00	20. Other Administrative expenses	1,00
	50,00	50,00	21. Supplies and Materials	15,00
	1,92,00	1,92,00	28. Professional Services	1,60,00
4,31,20,959	8,89,00	8,89,00	50. Other Charges	
			TOTAL (12)	7,75,29
			(17) Training Programmes of the Anganwadi Workers under the I.C.D.S. Scheme (Previously 07)	
	6,00	6,00	01. Salaries	
	5,00	5,00	11. Domestic travel expenses	1,00
	3,00	3,00	13. Office Expenses	
	5,00	5,00	14. Rents, Rates and Taxes	2,00
	4,00	4,00	16. Publications	
	20,00	20,00	20. Other Administrative expenses	1,00
	4,00	4,00	21. Supplies and Materials	1,00
			28. Professional Services	15,50
	5,00	5,00	34. Scholarships and Stipends	5,00
	5,00	5,00	50. Other Charges	
	57,00	57,00	TOTAL (17)	25,50
			(13) Intergrated Child Development Scheme Enhancement of Honorarium to Anganwadi Workers and Helpers (Previously 15)	
	3,00,00	3,00,00	28. Professional Services	2,50,00
			50. Other Charges	
	3,00,00	3,00,00	TOTAL (13)	2,50,00
			(30) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) Sabla (Previously 28)	
	10,00	10,00	20. Other Administrative expenses	1,10
	10,00	10,00	TOTAL (30)	1,10
4,31,20,959	12,56,00	12,56,00	TOTAL 102	10,51,89
			103 WOMEN WELFARE-	
			(01) Training for self employment of women in need of Care and Protection-	
50,47,240	80,00	80,00	01. Salaries	62,59
76,200	2,00	2,00	02. Wages	1,98
	3,50	3,50	06. Medical Treatment	1,00
49,880	1,00	1,00	11. Domestic travel expenses	1,00
2,50,000	3,00	3,00	13. Office Expenses	3,00
			14. Rents, Rates and Taxes	1,14
1,00,000	3,00	3,00	21. Supplies and Materials	50
1,97,000	66	66	31. Grants - in - aid (Salary)	2,34
3,60,000	3,00	3,00	34. Scholarships and Stipends	4,50
	1,50	1,50	36. Grants-in-aid General (Non-Salary)	1,00
60,80,320	97,66	97,66	TOTAL (01)	79,05

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
60,80,320	97,66	97,66	TOTAL 103	79,05
			106 CORRECTIONAL SERVICES.--	
			(03) Implementation of Children Act.	
			Establishment of Juviniile Guidance Centre.	
			--	
			03 Children's home(Boys) Tura	
41,14,900	68,90	68,90	01. Salaries	51,02
			02. Wages	1,00
	3,00	3,00	06. Medical Treatment	1,00
	1,91	1,91	11. Domestic travel expenses	1,00
	1,00	1,00	13. Office Expenses	50
41,14,900	74,81	74,81	TOTAL 03	54,52
41,14,900	74,81	74,81	TOTAL (03)	54,52
41,14,900	74,81	74,81	TOTAL 106	54,52
8,72,01,580	19,07,22	19,07,22	TOTAL 02	15,75,37
8,72,01,580	19,07,22	19,07,22	<u>TOTAL STATE SCHEMES</u>	15,75,37
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			02 SOCIAL WELFARE	
			102 CHILD WELFARE-	
			(12) Integrated Child Development Service	
			Schemes (Previously 05)	
7,44,34,508	12,50,00	12,50,00	01. Salaries	11,55,00
	8,00	8,00	02. Wages	
	6,00	6,00	05. Rewards	3,70
	5,00	5,00	06. Medical Treatment	
	50,00	50,00	11. Domestic travel expenses	31,00
	2,80,00	2,80,00	13. Office Expenses	1,94,00
	40,00	40,00	14. Rents, Rates and Taxes	74,10
	8,00	8,00	16. Publications	10,00
	1,08,00	1,08,00	20. Other Administrative expenses	84,20
	3,50,00	3,50,00	21. Supplies and Materials	2,66,00
	13,00	13,00	26. Advertising and Publicity	12,00
	15,00,00	15,00,00	50. Other Charges	18,00,00
7,44,34,508	36,18,00	36,18,00	TOTAL (12)	36,30,00
			(17) Training Programmes of the	
			Anganwadi Workers under the I.C.D.S.	
			Scheme (Previously 07)	
	4,00	4,00	01. Salaries	2,00
	8,00	8,00	11. Domestic travel expenses	3,00
	50,00	50,00	13. Office Expenses	10,00
	8,00	8,00	14. Rents, Rates and Taxes	4,50
	1,00	1,00	16. Publications	1,00
	80,00	80,00	20. Other Administrative expenses	32,00
	8,00	8,00	21. Supplies and Materials	2,00
	1,50	1,50	26. Advertising and Publicity	1,50
			28. Professional Services	30,80
	10,00	10,00	34. Scholarships and Stipends	2,50
	33,00	33,00	50. Other Charges	
	2,03,50	2,03,50	TOTAL (17)	89,30
			(30) Rajiv Gandhi Scheme for	
			Empowerment of Adolescent Girls (RGSEAG)	
			Sabla (Previously 28)	

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	80,00	80,00	20. Other Administrative expenses	51,00
	80,00	80,00	TOTAL (30)	51,00
7,44,34,508	39,01,50	39,01,50	TOTAL 102	37,70,30
7,44,34,508	39,01,50	39,01,50	TOTAL 02	37,70,30
7,44,34,508	39,01,50	39,01,50	<u>TOTAL CENTRALLY SPONSORED :</u>	37,70,30
16,16,36,088	58,08,72	58,08,72	TOTAL 2235	53,45,67
			2236 NUTRITION	
			<u>STATE SCHEMES</u>	
			02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES	
			101 SPECIAL NUTRITION PROGRAMMES	
			(01) Supplementary Nutrition Programmes in Urban Areas--	
6,56,328	13,65	13,65	01. Salaries	8,14
	60	60	02. Wages	
	80	80	06. Medical Treatment	
			21. Supplies and Materials	
6,56,328	15,05	15,05	TOTAL (01)	8,14
			(04) Supplementary Nutrition Programme for Integrated Child Development Service Scheme. - (Previously 02)	
	30,00	30,00	02. Wages	30,00
			13. Office Expenses	
	3,23,00	3,23,00	20. Other Administrative expenses	
			21. Supplies and Materials	3,90,00
			50. Other Charges	
	3,53,00	3,53,00	TOTAL (04)	4,20,00
			(06) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) -SABLA (Previously 04)	
	20,00	20,00	21. Supplies and Materials	7,33
	20,00	20,00	TOTAL (06)	7,33
			(03) National Nutrition Mission under ICDS Scheme (Previously 06)	
	8,00	8,00	05. Rewards	
	5,00	5,00	13. Office Expenses	4,00
	12,00	12,00	20. Other Administrative expenses	10,00
	1,50	1,50	21. Supplies and Materials	1,50
	5,00	5,00	50. Other Charges	
	31,50	31,50	TOTAL (03)	15,50
6,56,328	4,19,55	4,19,55	TOTAL 101	4,50,97
6,56,328	4,19,55	4,19,55	TOTAL 02	4,50,97
6,56,328	4,19,55	4,19,55	<u>TOTAL STATE SCHEMES</u>	4,50,97

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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	
			(04) Supplementary Nutrition Programme for Integrated Child Development Service Scheme.- (Previously 02)	
	60,00,00	60,00,00	21. Supplies and Materials	67,50,00
	60,00,00	60,00,00	TOTAL (04)	67,50,00
			(06) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) -SABLA (Previously 04)	
	2,50,00	2,50,00	21. Supplies and Materials	2,80,00
	2,50,00	2,50,00	TOTAL (06)	2,80,00
			(03) National Nutrition Mission under ICDS Scheme (Previously 06)	
	1,20,00	1,20,00	05. Rewards	75,00
	70,00	70,00	13. Office Expenses	52,50
	2,00,00	2,00,00	20. Other Administrative expenses	2,20,00
	2,00	2,00	21. Supplies and Materials	2,78
	1,00,00	1,00,00	30. Other Contractual Services	1,10,00
	4,92,00	4,92,00	50. Other Charges	
			TOTAL (03)	4,60,28
	67,42,00	67,42,00	TOTAL 101	74,90,28
	67,42,00	67,42,00	TOTAL 02	74,90,28
	67,42,00	67,42,00	<u>TOTAL CENTRALLY SPONSORED :</u>	74,90,28
6,56,328	71,61,55	71,61,55	TOTAL 2236	79,41,25
162,29,24,16	1,29,70,27	1,29,70,27	GRAND TOTAL	1,32,86,92