

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**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	5,75,30,67	41,40,00	6,16,70,67
Charged	-	-	-

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

Social Welfare

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
145,28,37,635	118,29,03,071	2,71,50,93	1,51,63,13	2,71,50,93	1,51,63,13	REVENUE SECTION B-Social Services 2235 SOCIAL SECURITY AND WELFARE	2,37,01,91	1,39,51,68
1,68,11,000	161,76,58,036	2,28,00	1,79,59,48	2,28,00	1,79,59,48	2236 NUTRITION	1,77,67	1,96,99,41
6,61,75,925		1,03,35,50		1,03,35,50		CAPITAL SECTION B-Capital Account of Social Services 4235 CAPITAL OUTLAY ON SOCIAL SECURITY & WELFARE	41,40,00	
153,58,24,560	280,05,61,107	3,77,14,43	3,31,22,61	3,77,14,43	3,31,22,61	C-Capital Account of Economic Services 4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS GRAND TOTAL	2,80,19,58	3,36,51,09
						REVENUE SECTION B-Social Services		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						2235 SOCIAL SECURITY AND WELFARE		
						STATE SCHEMES		
						02 SOCIAL WELFARE		
4,12,30,822	6,44,23,568	6,04,80	8,37,45	6,04,80	8,37,45	001 DIRECTION AND ADMINISTRATION-	5,05,50	7,72,79
19,96,41,157	3,43,71,750	21,55,00	2,37,00	21,55,00	2,37,00	101 WELFARE OF HANDICAPPED	21,63,49	2,09,28
2,04,30,153	39,59,65,912	16,86,63	32,67,00	16,86,63	32,67,00	102 CHILD WELFARE-	22,14,96	25,35,64
5,40,30,792	1,82,95,928	6,64,00	3,39,35	6,64,00	3,39,35	103 WOMEN WELFARE-	4,10,52	2,37,24
58,33,48,100		44,28,00		44,28,00		104 WELFARE OF AGED INFIRM AND DESTITUTE.--	58,75,00	
5,01,93,931	1,99,99,648	13,15,00	3,17,83	13,15,00	3,17,83	106 CORRECTIONAL SERVICES.--	10,29,00	2,53,43
		1,04,00		1,04,00		107 ASSISTANCE TO VOLUNTARY ORGANISATIONS	10,00	
73,83,000		4,18,00		4,18,00		200 OTHER PROGRAMMES	79,74	
- 16,000						800 OTHER EXPENDITURE.--		
95,62,41,955	53,30,56,806	1,13,75,43	49,98,63	1,13,75,43	49,98,63	911 Deduct-Recoveries of Overpayments		
						TOTAL 02	1,22,88,21	40,08,38
95,62,41,955	53,30,56,806	1,13,75,43	49,98,63	1,13,75,43	49,98,63	TOTAL STATE SCHEMES	1,22,88,21	40,08,38
						CENTRALLY SPONSORED SCHEMES		
						02 SOCIAL WELFARE		
12,40,48,358		31,20,00		31,20,00		101 WELFARE OF HANDICAPPED	21,20,00	
44,00,190	64,98,46,265	6,35,50	1,01,64,50	6,35,50	1,01,64,50	102 CHILD WELFARE-	3,60,70	99,43,30
1,64,59,890		13,50,00		13,50,00		103 WOMEN WELFARE-	6,88,00	
37,50,000		3,20,00		3,20,00		104 WELFARE OF AGED INFIRM AND DESTITUTE.--	2,00,00	
31,59,76,751		63,00,00		63,00,00		106 CORRECTIONAL SERVICES.--	42,50,00	
- 39,509		25,60,00		25,60,00		200 OTHER PROGRAMMES	15,00,00	
46,45,95,680	64,98,46,265	1,42,85,50	1,01,64,50	1,42,85,50	1,01,64,50	911 Deduct-Recoveries of Overpayments		
						TOTAL 02	91,18,70	99,43,30
46,45,95,680	64,98,46,265	1,42,85,50	1,01,64,50	1,42,85,50	1,01,64,50	TOTAL CENTRALLY SPONSORED SCHEMES	91,18,70	99,43,30
						CENTRAL SECTOR SCHEMES		
						02 SOCIAL WELFARE		
3,20,00,000		10,00,00		10,00,00		102 CHILD WELFARE-	6,00,00	
						106 CORRECTIONAL SERVICES.--	4,95,00	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23		
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas	
1	2	3	4	5	6	7	8	9	
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
		4,90,00		4,90,00		200 OTHER PROGRAMMES	2,00,00		
3,20,00,000		14,90,00		14,90,00			TOTAL 02	12,95,00	
3,20,00,000		14,90,00		14,90,00			TOTAL CENTRAL SECTOR SCHEMES	12,95,00	
						EAP			
						02 SOCIAL WELFARE			
						102 CHILD WELFARE-			
						TOTAL 02	10,00,00		
						TOTAL EAP	10,00,00		
145,28,37,635	118,29,03,071	2,71,50,93	1,51,63,13	2,71,50,93	1,51,63,13	TOTAL 2235	2,37,01,91	1,39,51,68	
						2236 NUTRITION			
						STATE SCHEMES			
	22,69,45,436	58,00	10,29,48	58,00	10,29,48	02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES			
						101 SPECIAL NUTRITION PROGRAMMES	5,87	13,51,21	
	22,69,45,436	58,00	10,29,48	58,00	10,29,48	TOTAL 02	5,87	13,51,21	
	22,69,45,436	58,00	10,29,48	58,00	10,29,48	TOTAL STATE SCHEMES	5,87	13,51,21	
						CENTRALLY SPONSORED SCHEMES			
						02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES			
1,68,11,000	139,07,12,600	1,70,00	1,69,30,00	1,70,00	1,69,30,00	101 SPECIAL NUTRITION PROGRAMMES	1,71,80	1,83,48,20	
1,68,11,000	139,07,12,600	1,70,00	1,69,30,00	1,70,00	1,69,30,00	TOTAL 02	1,71,80	1,83,48,20	
1,68,11,000	139,07,12,600	1,70,00	1,69,30,00	1,70,00	1,69,30,00	TOTAL CENTRALLY SPONSORED SCHEMES	1,71,80	1,83,48,20	
1,68,11,000	161,76,58,036	2,28,00	1,79,59,48	2,28,00	1,79,59,48	TOTAL 2236	1,77,67	1,96,99,41	
						CAPITAL SECTION			

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						B-Capital Account of Social Services		
						4235 CAPITAL OUTLAY ON SOCIAL SECURITY & WELFARE		
						STATE SCHEMES		
						02 SOCIAL WELFARE		
2,93,92,000		14,52,00		14,52,00		102 CHILD WELFARE	4,97,75	
		5,00,00		5,00,00		103 WOMEN'S WELFARE	1,10,00	
3,67,83,925		13,33,50		13,33,50		800 OTHER EXPENDITURE	11,92,25	
6,61,75,925		32,85,50		32,85,50		TOTAL 02	18,00,00	
6,61,75,925		32,85,50		32,85,50		TOTAL STATE SCHEMES	18,00,00	
						CENTRALLY SPONSORED SCHEMES		
						02 SOCIAL WELFARE		
		70,50,00		70,50,00		102 CHILD WELFARE	23,40,00	
		70,50,00		70,50,00		TOTAL 02	23,40,00	
		70,50,00		70,50,00		TOTAL CENTRALLY SPONSORED SCHEMES	23,40,00	
6,61,75,925		1,03,35,50		1,03,35,50		TOTAL 4235	41,40,00	
						C-Capital Account of Economic Services		
						4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS		
						N.E.C		
						800 OTHER EXPENDITURE		
						TOTAL N.E.C		
						TOTAL 4552		
6,61,75,925		3,77,14,43	3,31,22,61	3,77,14,43	3,31,22,61	GRAND TOTAL	2,80,19,58	3,36,51,09
						<u>For Details of Foregoing See Below</u>		
						REVENUE SECTION		
						B-Social Services		
						2235 SOCIAL SECURITY AND WELFARE		
						<u>STATE SCHEMES</u>		

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						02 SOCIAL WELFARE		
						001 DIRECTION AND ADMINISTRATION-		
						(01) Headquarters Organisation.-		
2,36,53,206		3,50,00		3,50,00		01. Salaries	2,93,29	
13,44,929		12,00		12,00		02. Wages	15,00	
4,01,631		9,00		9,00		06. Medical Treatment	2,00	
2,09,635		7,00		7,00		11. Domestic travel expenses	3,00	
40,09,290		20,00		20,00		13. Office Expenses	50,00	
						14. Rents, Rates and Taxes	4,50	
2,89,743		3,50		3,50		20. Other Administrative expenses	40	
		3,00		3,00		27. Minor Works		
						28. Professional Services	4,00	
3,81,464		2,50		2,50		50. Other Charges		
3,02,89,898		4,07,00		4,07,00		TOTAL (01)	3,72,19	
						(02) District Social Welfare Officer-		
	5,16,52,042		7,05,65		7,05,65	01. Salaries		6,40,49
	21,82,075		22,00		22,00	02. Wages		28,30
	4,50,977		13,30		13,30	06. Medical Treatment		7,00
	25,85,324		27,00		27,00	11. Domestic travel expenses		20,50
	24,04,015		34,50		34,50	13. Office Expenses		29,00
	51,49,135		35,00		35,00	14. Rents, Rates and Taxes		47,50
	6,44,23,568		8,37,45		8,37,45	TOTAL (02)		7,72,79
						(04) Training Research/Seminar and Purchase of Equipments- '		
						20. Other Administrative expenses	2,00	
						TOTAL (04)	2,00	
						(05) Government Contribution to Meghalaya State Social Welfare Advisory Boards-		
67,71,037		1,00,00		1,00,00		32. Contribution	73,13	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
67,71,037		1,00,00		1,00,00		TOTAL (05)	73,13	
36,43,494		58,00		58,00		(10) Establishment of Joint Directorate at Tura		
1,08,000		2,00		2,00		01. Salaries	45,18	
		5,50		5,50		02. Wages	1,50	
28,400		2,20		2,20		06. Medical Treatment	1,50	
39,993		3,00		3,00		11. Domestic travel expenses	2,00	
						13. Office Expenses	1,00	
38,19,887		70,70		70,70		14. Rents, Rates and Taxes	1,00	
						TOTAL (10)	52,18	
3,50,000		2,00		2,00		(11) Meghalaya Board of WAKFS		
3,50,000		2,00		2,00		36. Grants-in-aid General (Non-Salary)	2,00	
						TOTAL (11)	2,00	
		15,00		15,00		(12) Expenditure relating to Chairman/Vice Chairman/Deputy Chairman		
		3,50		3,50		02. Wages	1,00	
		3,10		3,10		06. Medical Treatment	1,00	
		3,50		3,50		11. Domestic travel expenses	1,00	
						13. Office Expenses	1,00	
						20. Other Administrative expenses		
		25,10		25,10		50. Other Charges		
						TOTAL (12)	4,00	
4,12,30,822	6,44,23,568	6,04,80	8,37,45	6,04,80	8,37,45	TOTAL 001	5,05,50	7,72,79
						101 WELFARE OF HANDICAPPED		
						(01) Scholarship for Persons with Disabilities		
	89,52,600		95,00	95,00	95,00	34. Scholarships and Stipends		70,00
	89,52,600		95,00	95,00	95,00	TOTAL (01)		70,00
						(03) Grant to Voluntary Organisation		
	1,00,000					31. Grants - in - aid (Salary)		
	88,58,500		30,00	30,00	30,00	36. Grants-in-aid General (Non-Salary)		25,50
	89,58,500		30,00	30,00	30,00	TOTAL (03)		25,50
						(04) Celebration of International Day for Persons with Disabilities		
16,54,476		40,00		40,00		36. Grants-in-aid General (Non-Salary)	44,50	
16,54,476		40,00		40,00		50. Other Charges		
						TOTAL (04)	44,50	

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	52,32,400 52,32,400		42,00 42,00		42,00 42,00	(06) Assistance to Persons with Disabilities for Vocational Training /Self Employment 36. Grants-in-aid General (Non-Salary)		43,78
						TOTAL (06)		43,78
		5,00,00 5,00,00		5,00,00 5,00,00		(07) Organisation of Sports and Games for Persons with Disabilities Seminar/Workshop on Special Problems of Persons with Disabilities 36. Grants-in-aid General (Non-Salary)	4,00,00	
						TOTAL (07)	4,00,00	
	1,12,28,250 1,12,28,250		70,00 70,00		70,00 70,00	(11) Implementation of Disability Act,1995 36. Grants-in-aid General (Non-Salary)		70,00
						TOTAL (11)		70,00
		27,00 27,00		27,00 27,00		(12) Rehabilitation Treatment for the Persons with Disabilities 36. Grants-in-aid General (Non-Salary)	27,00	
						TOTAL (12)	27,00	
1,87,44,000 6,71,70,000 8,59,14,000						(13) Implementation of National Programme for Rehabilitation of Person with Disabilities 31. Grants - in - aid (Salary) 36. Grants-in-aid General (Non-Salary)	94,38	
		3,00,00 3,00,00		3,00,00 3,00,00		TOTAL (13)	2,00,00	2,94,38
53,41,967 8,23,230 1,89,238 20,00,000 26,19,542 7,94,000		1,50,00 15,00 5,00 9,00 20,00 20,00 25,00 12,00		1,50,00 15,00 5,00 9,00 20,00 20,00 25,00 12,00		(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	66,24 15,00 2,00 6,00 20,00 18,00 10,00 10,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,17,67,977		2,56,00		2,56,00		TOTAL (14)	1,47,24	
7,82,70,000		6,90,00		6,90,00		(16) Pension Welfare of Persons with Disabilities		
		10,00		10,00		36. Grants-in-aid General (Non-Salary)	10,00,00	
7,82,70,000		7,00,00		7,00,00		50. Other Charges		
						TOTAL (16)	10,00,00	
						(05) Implementation of PWD Act (SIPDA)		
		99,00		99,00		(Previously 17)		
		99,00		99,00		36. Grants-in-aid General (Non-Salary)		
						TOTAL (05)		
						(18) Implementation of Swavlamban Scheme for		
		35,00		35,00		Persons with Disabilities		
		35,00		35,00		36. Grants-in-aid General (Non-Salary)	20,00	
						TOTAL (18)	20,00	
						(19) Universal Disability Identity Card (UDID)		
86,39,740		98,00		98,00		50. Other Charges		
86,39,740		98,00		98,00		TOTAL (19)		
						(21) Grants-in-aid to NGOs running Special School		
1,33,94,964						for children with Special Needs		
		1,00,00		1,00,00		31. Grants - in - aid (Salary)	39,00	
1,33,94,964		1,00,00		1,00,00		36. Grants-in-aid General (Non-Salary)		
						TOTAL (21)	39,00	
						(22) Half Way Home for Mentally Cured,		
						Abandoned Person		
						31. Grants - in - aid (Salary)	1,01,37	
						36. Grants-in-aid General (Non-Salary)	90,00	
						TOTAL (22)	1,91,37	
19,96,41,157	3,43,71,750	21,55,00	2,37,00	21,55,00	2,37,00	TOTAL 101	21,63,49	2,09,28
						102 CHILD WELFARE-		
						(04) Services for Children in need of Care and		
						Protection--		
12,33,402		29,50		29,50		01. Salaries	15,29	
		2,00		2,00		06. Medical Treatment	1,00	
		63		63		31. Grants - in - aid (Salary)		
12,33,402		32,13		32,13		TOTAL (04)	16,29	
						(12) Integrated Child Development Service		
						Schemes (Previously 05)		
90,13,411	10,68,78,061	1,50,00	14,50,00	1,50,00	14,50,00	01. Salaries	1,11,77	13,25,29

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Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
7,29,829	19,82,894	15,00	38,00	15,00	38,00	02. Wages	15,00	10,00
1,58,522	20,40,661	12,00	38,00	12,00	38,00	06. Medical Treatment	3,00	10,15
73,255	2,34,320	5,00	68,00	5,00	68,00	11. Domestic travel expenses	3,00	55,50
8,90,000	62,31,812	16,00	50,00	16,00	50,00	13. Office Expenses	10,00	42,00
	47,12,307		92,00		92,00	14. Rents, Rates and Taxes	5,00	55,00
		3,00	30,00	3,00	30,00	16. Publications		
	5,89,600	10,00	15,00	10,00	15,00	20. Other Administrative expenses	40	1,70
1,00,000	43,09,559	6,00	1,20,00	6,00	1,20,00	21. Supplies and Materials	2,00	43,00
						26. Advertising and Publicity		
						27. Minor Works		
	4,28,20,200		4,82,00		4,82,00	28. Professional Services	2,50	3,45,00
1,09,65,017	16,97,99,414	2,17,00	23,83,00	2,17,00	23,83,00	50. Other Charges		
						TOTAL (12)	1,52,67	18,87,64
						(06) Grant in Aids to Voluntary Organisation working in the field of Child Welfare-		
7,90,000						31. Grants - in - aid (Salary)		
26,13,000		90,00		90,00		36. Grants-in-aid General (Non-Salary)	60,00	
34,03,000		90,00		90,00		TOTAL (06)	60,00	
						(17) Training Programmes of the Anganwadi Workers under the I.C.D.S.Scheme (Previously 07)		
		2,00	6,00	2,00	6,00	01. Salaries		
		4,00	5,00	4,00	5,00	11. Domestic travel expenses	1,00	1,00
		3,00	3,00	3,00	3,00	13. Office Expenses		
8,65,388	2,78,000	8,00	5,00	8,00	5,00	14. Rents, Rates and Taxes		2,00
		2,00	4,00	2,00	4,00	16. Publications		
		30,00	20,00	30,00	20,00	20. Other Administrative expenses	1,50	1,00
		1,50	4,00	1,50	4,00	21. Supplies and Materials	42	1,00
		1,35		1,35		26. Advertising and Publicity		
						28. Professional Services	13,00	15,50
		4,00	5,00	4,00	5,00	34. Scholarships and Stipends	4,00	5,00
14,24,550	12,79,498	8,00	5,00	8,00	5,00	50. Other Charges		
22,89,938	15,57,498	63,85	57,00	63,85	57,00	TOTAL (17)	19,92	25,50

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
4,63,000		3,50		3,50		(10) Creches for State Government Employees' Children 36. Grants-in-aid General (Non-Salary)	3,50	
4,63,000		3,50		3,50			TOTAL (10)	3,50
		3,00		3,00		(11) Incentive Award to Anganwadi Workers 05. Rewards		
		3,00		3,00			TOTAL (11)	
		10,00,00		10,00,00		(14) Programme Implementation Service. 50. Other Charges	5,92,58	
		10,00,00		10,00,00			TOTAL (14)	5,92,58
	22,46,09,000		8,00,00		8,00,00	(13) Intergrated Child Development Scheme Enhancement of Honorarium to Anganwadi Workers and Helpers (Previously 15) 28. Professional Services 31. Grants - in - aid (Salary) 50. Other Charges		6,20,00
	22,46,09,000		8,00,00		8,00,00		TOTAL (13)	12,00,00
20,75,796		80,00		80,00		(22) State Commission for Protection of Child Rights (Previously 21) 36. Grants-in-aid General (Non-Salary)	80,00	
20,75,796		80,00		80,00			TOTAL (22)	80,00
		50,00		50,00		(23) Scheme for wedding assistance for Orphaned Girls (Previously 22) 36. Grants-in-aid General (Non-Salary)	25,00	
		50,00		50,00			TOTAL (23)	25,00
		30,00		30,00		(28) Implementation of Aman Persara (Previously 26) 50. Other Charges		
		30,00		30,00			TOTAL (28)	
		30,00	27,00	30,00	27,00	(30) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) Sabla (Previously 28) 20. Other Administrative expenses		2,50
		30,00	27,00	30,00	27,00		TOTAL (30)	
		87,15		87,15		(31) National Creche Scheme for the children of working mother 36. Grants-in-aid General (Non-Salary)	65,00	
		87,15		87,15			TOTAL (31)	65,00
2,04,30,153	39,59,65,912	16,86,63	32,67,00	16,86,63	32,67,00	TOTAL 102	22,14,96	25,35,64

GRANT - 34

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
2,79,63,775		2,00,00		2,00,00		(15) Grant for Construction of Working Women's Hostel (Previously 11) 36. Grants-in-aid General (Non-Salary)	1,00,00	
2,79,63,775		2,00,00		2,00,00			1,00,00	
						TOTAL (15)	1,00,00	
87,50,000		10,00		10,00		(17) Grant for Construction of Integrated Social Facilitation Centre (Previously 12) 36. Grants-in-aid General (Non-Salary)	10,00	
87,50,000		10,00		10,00			10,00	
						TOTAL (17)	10,00	
14,24,714		1,00,00		1,00,00		(16) Implementation of State Resource Centre for Women (Previously 13) 31. Grants - in - aid (Salary)	78,00	
14,24,714		1,00,00		1,00,00			78,00	
						TOTAL (16)	78,00	
5,40,30,792	1,82,95,928	6,64,00	3,39,35	6,64,00	3,39,35	TOTAL 103	4,10,52	2,37,24
						104 WELFARE OF AGED INFIRM AND DESTITUTE.--		
18,20,000		25,00		25,00		(03) National Plan of Action for Women Grants-in-aid to Voluntary Organisations for Care of Destitute Widows Aged and Infirm Women.-- 36. Grants-in-aid General (Non-Salary)	25,00	
18,20,000		25,00		25,00			25,00	
						TOTAL (03)	25,00	
18,54,600		30,00		30,00		(06) Medical Treatment for the Aged 36. Grants-in-aid General (Non-Salary)	20,00	
18,54,600		30,00		30,00			20,00	
						TOTAL (06)	20,00	
		10,00		10,00		(07) National Plan of Action for Older Persons 36. Grants-in-aid General (Non-Salary)	10,00	
		10,00		10,00			10,00	
						TOTAL (07)	10,00	
5,74,500		30,00		30,00		(08) International Day of Older Persons 36. Grants-in-aid General (Non-Salary)	20,00	
5,74,500		30,00		30,00			20,00	
						TOTAL (08)	20,00	
57,90,99,000		43,23,00		43,23,00		(09) Chief Minister's Social Assistance to the Infirm and Widows 36. Grants-in-aid General (Non-Salary) 50. Other Charges	58,00,00	
57,90,99,000		10,00		10,00			58,00,00	
57,90,99,000		43,33,00		43,33,00			58,00,00	
58,33,48,100		44,28,00		44,28,00		TOTAL 104	58,75,00	
						106 CORRECTIONAL SERVICES.--		

GRANT - 34

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,08,36,007 1,88,700 50,391 2,00,000					(03) Implementation of Children Act.Establishment of Juvenile Guidance Centre.-- 01. Salaries 02. Wages 06. Medical Treatment 13. Office Expenses <i>01 Children's home(Boys) Shillong</i> 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses		
			1,64,63 1,70 4,50 2,00 3,00		1,64,63 1,70 4,50 2,00 3,00			1,33,00 2,00 1,00 1,00 2,50
			1,75,83		1,75,83	<i>TOTAL 01</i> <i>02 Children's home(Girls) Shillong</i> 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses		1,39,50
	46,09,650		63,69 3,50		63,69 3,50			57,16 75 1,00 50
	46,09,650		67,19		67,19	<i>TOTAL 02</i> <i>03 Children's home(Boys) Tura</i> 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses		59,41
	41,14,900		68,90 3,00 1,91 1,00		68,90 3,00 1,91 1,00			51,02 1,00 1,00 50
	41,14,900 1,99,99,648		74,81 3,17,83		74,81 3,17,83	<i>TOTAL 03</i> TOTAL (03)		54,52 2,53,43
						(04) Grant-in-Aid to Voluntary Organisations for Protective Homes and Antidrug Campaign.--		

GRANT - 34

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
26,80,000		33,00		33,00		36. Grants-in-aid General (Non-Salary)	25,00	
26,80,000		33,00		33,00		TOTAL (04)	25,00	
1,12,28,093		5,40,00		5,40,00		(07) Intervention Programmes for Drug Abuse		
1,12,28,093		5,40,00		5,40,00		36. Grants-in-aid General (Non-Salary)	5,40,00	
						TOTAL (07)	5,40,00	
20,54,000		30,00		30,00		(08) Celebration of Anti Drug Day		
20,54,000		30,00		30,00		36. Grants-in-aid General (Non-Salary)	15,00	
						TOTAL (08)	15,00	
3,42,31,838		6,79,00		6,79,00		(09) Integrated Child Protection Service		
3,42,31,838						31. Grants - in - aid (Salary)	4,29,00	
3,42,31,838		6,79,00		6,79,00		<i>01 State Child Protection Society</i>		
						31. Grants - in - aid (Salary)		
						<i>TOTAL 01</i>		
						TOTAL (09)	4,29,00	
						(10) Implementation of Domestic Violence Act- Establishment of Shelter Home		
		33,00		33,00		36. Grants-in-aid General (Non-Salary)	20,00	
		33,00		33,00		TOTAL (10)	20,00	
5,01,93,931	1,99,99,648	13,15,00	3,17,83	13,15,00	3,17,83	TOTAL 106	10,29,00	2,53,43
						107 ASSISTANCE TO VOLUNTARY ORGANISATIONS		
						(02) Matching grants to cultural organization for construction of community hall centres and gymnasium		
		1,04,00		1,04,00		31. Grants - in - aid (Salary)		
		1,04,00		1,04,00		36. Grants-in-aid General (Non-Salary)	10,00	
		1,04,00		1,04,00		TOTAL (02)	10,00	
						TOTAL 107	10,00	
						200 OTHER PROGRAMMES		
						(01) Multi Sectoral Development Programme (MSDP)		
73,83,000		4,10,00		4,10,00		35. Grants for creation of Capital Assets	79,74	
73,83,000		4,10,00		4,10,00		TOTAL (01)	79,74	
						(02) Pradhan Mantri Adarsh Gram Yojana (PMAGY)		
		8,00		8,00		36. Grants-in-aid General (Non-Salary)		

GRANT - 34

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		8,00		8,00		TOTAL (02)		
73,83,000		4,18,00		4,18,00		TOTAL 200	79,74	
						800 OTHER EXPENDITURE.--		
						(03) Grants to Voluntary Welfare Organisations.--		
						31. Grants - in - aid (Salary)		
						TOTAL (03)		
						TOTAL 800		
						911 Deduct-Recoveries of Overpayments		
						(05) Integrated Child Development service scheme		
- 16,000						70. Deduct recoveries/Deduct recoveries (Suspense)		
- 16,000						TOTAL (05)		
- 16,000						TOTAL 911		
95,62,41,955	53,30,56,806	1,13,75,43	49,98,63	1,13,75,43	49,98,63	TOTAL 02	1,22,88,21	40,08,38
95,62,41,955	53,30,56,806	1,13,75,43	49,98,63	1,13,75,43	49,98,63	TOTAL STATE SCHEMES	1,22,88,21	40,08,38
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						02 SOCIAL WELFARE		
						101 WELFARE OF HANDICAPPED		
						(05) Implementation of PWD Act (SIPDA)		
						(Previously 17)		
12,40,48,358		30,00,00		30,00,00		36. Grants-in-aid General (Non-Salary)	20,00,00	
12,40,48,358		30,00,00		30,00,00		TOTAL (05)	20,00,00	
						(18) Implementation of Swavlamban Scheme for Persons with Disabilities		
		20,00		20,00		36. Grants-in-aid General (Non-Salary)	20,00	
		20,00		20,00		TOTAL (18)	20,00	
						(19) Universal Disability Identity Card (UDID)		
		1,00,00		1,00,00		50. Other Charges	1,00,00	

GRANT - 34

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,00,00		1,00,00		TOTAL (19)	1,00,00	
12,40,48,358		31,20,00		31,20,00		TOTAL 101	21,20,00	
	17,81,06,454	1,00,00	35,00,00	1,00,00	35,00,00	102 CHILD WELFARE-		
			20,00		20,00	(12) Integrated Child Development Service Schemes (Previously 05)		
	16,40,000		16,00		16,00	01. Salaries		30,00,00
	1,31,31,741	34,00	12,00		12,00	02. Wages		
	82,46,000		1,30,00		1,30,00	05. Rewards		10,00
			7,80,00	34,00	7,80,00	06. Medical Treatment		
	53,06,400		1,00,00		1,00,00	11. Domestic travel expenses		80,00
	5,80,33,870	5,00	21,00	5,00	21,00	13. Office Expenses		5,54,00
			2,90,00		2,90,00	14. Rents, Rates and Taxes		2,10,00
	38,53,81,800	1,00,00	8,50,00	1,00,00	8,50,00	16. Publications		30,00
	64,98,46,265	2,39,00	40,08,00		40,08,00	20. Other Administrative expenses		2,30,00
			34,00		34,00	21. Supplies and Materials		7,00,00
			40,08,00		40,08,00	26. Advertising and Publicity		35,00
			2,39,00	2,39,00	2,39,00	28. Professional Services		31,00,00
						50. Other Charges		18,00,00
						TOTAL (12)		97,49,00
		1,00	4,00	1,00	4,00	(17) Training Programmes of the Anganwadi Workers under the I.C.D.S.Scheme (Previously 07)		
		2,50	8,00	2,50	8,00	01. Salaries	3,00	2,00
		14,30	50,00	14,30	50,00	11. Domestic travel expenses	8,00	3,00
		5,00	8,00	5,00	8,00	13. Office Expenses	50,00	10,00
		1,50	1,00	1,50	1,00	14. Rents, Rates and Taxes	8,00	4,50
		32,00	80,00	32,00	80,00	16. Publications	1,50	1,00
		2,00	8,00	2,00	8,00	20. Other Administrative expenses	80,00	32,00
		2,20	1,50	2,20	1,50	21. Supplies and Materials	8,00	2,00
						26. Advertising and Publicity	2,20	1,50
						28. Professional Services		30,80
						30. Other Contractual Services	40,00	
		2,50	10,00	2,50	10,00	34. Scholarships and Stipends	10,00	2,50
		33,50	33,00	33,50	33,00	50. Other Charges		
		96,50	2,03,50	96,50	2,03,50	TOTAL (17)	2,10,70	89,30
						(19) Implementation of Kashori Shakti Yojana under ICDS Scheme (Previously 10)		
						20. Other Administrative expenses		
						TOTAL (19)		

GRANT - 34

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		50,00	2,00,00	50,00	2,00,00	(30) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) Sabla (Previously 28)		
		50,00	2,00,00	50,00	2,00,00	20. Other Administrative expenses		1,05,00
						TOTAL (30)		1,05,00
44,00,190		2,50,00		2,50,00		(31) National Creche Scheme for the children of working mother		
44,00,190		2,50,00		2,50,00		36. Grants-in-aid General (Non-Salary)	1,50,00	
44,00,190	64,98,46,265	6,35,50	1,01,64,50	6,35,50	1,01,64,50	TOTAL (31)	1,50,00	
						TOTAL 102	3,60,70	99,43,30
						103 WOMEN WELFARE-		
						(14) Swadhar (Previously 12)		
36,37,465		1,50,00		1,50,00		31. Grants - in - aid (Salary)	1,00,00	
36,37,465		1,50,00		1,50,00		TOTAL (14)	1,00,00	
1,28,22,425		12,00,00		12,00,00		(16) Implementation of State Resource Centre for Women (Previously 13)		
1,28,22,425		12,00,00		12,00,00		31. Grants - in - aid (Salary)	5,88,00	
1,64,59,890		13,50,00		13,50,00		TOTAL (16)	5,88,00	
						TOTAL 103	6,88,00	
						104 WELFARE OF AGED INFIRM AND DESTITUTE.--		
						(07) National Plan of Action for Older Persons		
37,50,000		3,20,00		3,20,00		36. Grants-in-aid General (Non-Salary)	2,00,00	
37,50,000		3,20,00		3,20,00		TOTAL (07)	2,00,00	
37,50,000		3,20,00		3,20,00		TOTAL 104	2,00,00	
						106 CORRECTIONAL SERVICES.--		
						(02) Integrated Child Protection Service		
30,78,26,751		60,00,00		60,00,00		31. Grants - in - aid (Salary)	40,00,00	
30,78,26,751		60,00,00		60,00,00		TOTAL (02)	40,00,00	

GRANT - 34

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
81,50,000		3,00,00		3,00,00		(07) Intervention Programmes for Drug Abuse		
81,50,000		3,00,00		3,00,00		36. Grants-in-aid General (Non-Salary)	2,50,00	
31,59,76,751		63,00,00		63,00,00		TOTAL (07)	2,50,00	
						TOTAL 106	42,50,00	
						200 OTHER PROGRAMMES		
						(01) Multi Sectoral Development Programme (MSDP)		
		25,00,00		25,00,00		35. Grants for creation of Capital Assets	15,00,00	
		25,00,00		25,00,00		TOTAL (01)	15,00,00	
						(02) Pradhan Mantri Adarsh Gram Yojana (PMAGY)		
		60,00		60,00		36. Grants-in-aid General (Non-Salary)		
		60,00		60,00		TOTAL (02)		
		25,60,00		25,60,00		TOTAL 200	15,00,00	
						911 Deduct-Recoveries of Overpayments		
						(01) Refund of Overpayment Pertaining to Previous Financial Year		
- 39,509						70. Deduct recoveries/Deduct recoveries (Suspense)		
- 39,509						TOTAL (01)		
- 39,509						TOTAL 911		
46,45,95,680	64,98,46,265	1,42,85,50	1,01,64,50	1,42,85,50	1,01,64,50	TOTAL 02	91,18,70	99,43,30
46,45,95,680	64,98,46,265	1,42,85,50	1,01,64,50	1,42,85,50	1,01,64,50	TOTAL CENTRALLY SPONSORED SCHEMES	91,18,70	99,43,30
						<u>CENTRAL SECTOR SCHEMES</u>		
						02 SOCIAL WELFARE		
						102 CHILD WELFARE-		
						(14) Programme Implementation Service.		
		10,00,00		10,00,00		50. Other Charges	6,00,00	
		10,00,00		10,00,00		TOTAL (14)	6,00,00	
		10,00,00		10,00,00		TOTAL 102	6,00,00	
						106 CORRECTIONAL SERVICES.--		
						(15) Grant under 1st Provision to Article 275(I) of the Constitution		
3,20,00,000						36. Grants-in-aid General (Non-Salary)	4,95,00	
3,20,00,000						TOTAL (15)	4,95,00	

GRANT - 34

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(17) One Stop Centre (Previously 25)		
						36. Grants-in-aid General (Non-Salary)		
						TOTAL (17)		
						TOTAL 106	4,95,00	
3,20,00,000						200 OTHER PROGRAMMES		
						(03) Financial Assistance From Ministry of Minority Affairs		
						36. Grants-in-aid General (Non-Salary)	2,00,00	
		4,90,00		4,90,00		TOTAL (03)	2,00,00	
		4,90,00		4,90,00		TOTAL 200	2,00,00	
3,20,00,000		14,90,00		14,90,00		TOTAL 02	12,95,00	
3,20,00,000		14,90,00		14,90,00		TOTAL CENTRAL SECTOR SCHEMES	12,95,00	
						<u>EAP</u>		
						02 SOCIAL WELFARE		
						102 CHILD WELFARE-		
						(14) Programme Implementation Service.		
						01 Early Childhood Development Mission		
						36. Grants-in-aid General (Non-Salary)	10,00,00	
						TOTAL 01	10,00,00	
						TOTAL (14)	10,00,00	
						TOTAL 102	10,00,00	
						TOTAL 02	10,00,00	
						TOTAL EAP	10,00,00	
145,28,37,635	118,29,03,071	2,71,50,93	1,51,63,13	2,71,50,93	1,51,63,13	TOTAL 2235	2,37,01,91	1,39,51,68
						2236 NUTRITION		

GRANT - 34

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						STATE SCHEMES		
						02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES		
						101 SPECIAL NUTRITION PROGRAMMES		
						(01) Supplementary Nutrition Programmes in Urban Areas--		
	20,88,032		32,90		32,90	01. Salaries		25,89
			1,06		1,06	02. Wages		
			3,02		3,02	06. Medical Treatment		
			2,50		2,50	21. Supplies and Materials		
	20,88,032		39,48		39,48	TOTAL (01)		25,89
						(04) Supplementary Nutrition Programme for Integrated Child Development Service Scheme- (Previously 02)		
	62,16,800		70,00		70,00	02. Wages		90,00
						13. Office Expenses		
	17,89,10,839		7,83,00		7,83,00	20. Other Administrative expenses		
		48,00		48,00		21. Supplies and Materials		11,70,00
						36. Grants-in-aid General (Non-Salary)		
						50. Other Charges		
	18,51,27,639	48,00	8,53,00	48,00	8,53,00	TOTAL (04)		12,60,00
						(06) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA (Previously 04)		
	3,39,61,344		50,00		50,00	21. Supplies and Materials		22,00
	3,39,61,344		50,00		50,00	TOTAL (06)		22,00
						(03) National Nutrition Mission under ICDS Scheme (Previously 06)		
			20,00		20,00	05. Rewards		
	11,28,389	2,00	15,00	2,00	15,00	13. Office Expenses	1,59	10,60
	30,76,000	1,00	34,00	1,00	34,00	20. Other Administrative expenses	1,00	28,00
	3,16,000	4,00	4,00	4,00	4,00	21. Supplies and Materials	3,28	4,72
	12,48,032	3,00	14,00	3,00	14,00	50. Other Charges		
	57,68,421	10,00	87,00	10,00	87,00	TOTAL (03)	5,87	43,32
	22,69,45,436	58,00	10,29,48	58,00	10,29,48	TOTAL 101	5,87	13,51,21
	22,69,45,436	58,00	10,29,48	58,00	10,29,48	TOTAL 02	5,87	13,51,21
	22,69,45,436	58,00	10,29,48	58,00	10,29,48	TOTAL STATE SCHEMES	5,87	13,51,21
						CENTRALLY SPONSORED SCHEMES		

GRANT - 34

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022-23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES		
						101 SPECIAL NUTRITION PROGRAMMES		
						(04) Supplementary Nutrition Programme for Integrated Child Development Service Scheme.- (Previously 02)		
	115,43,57,000		1,50,00,00		1,50,00,00	21. Supplies and Materials		1,65,03,00
	115,43,57,000		1,50,00,00		1,50,00,00	TOTAL (04)		1,65,03,00
						(06) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA (Previously 04)		
	12,66,70,000		6,00,00		6,00,00	21. Supplies and Materials		6,00,00
	12,66,70,000		6,00,00		6,00,00	TOTAL (06)		6,00,00
						(03) National Nutrition Mission under ICDS Scheme (Previously 06)		
			3,22,00		3,22,00	05. Rewards		2,00,00
36,00,000	1,80,00,000	37,00	1,80,00	37,00	1,80,00	13. Office Expenses	20,00	1,40,00
42,11,000	6,43,04,600	12,00	5,68,00	12,00	5,68,00	20. Other Administrative expenses	25,00	6,00,00
6,36,000	12,07,000	60,00	5,00	60,00	5,00	21. Supplies and Materials	51,80	5,20
						30. Other Contractual Services	75,00	3,00,00
						50. Other Charges		
83,64,000	2,61,74,000	61,00	2,55,00	61,00	2,55,00	TOTAL (03)	1,71,80	12,45,20
1,68,11,000	10,96,85,600	1,70,00	13,30,00	1,70,00	13,30,00	TOTAL 101	1,71,80	1,83,48,20
1,68,11,000	139,07,12,600	1,70,00	1,69,30,00	1,70,00	1,69,30,00	TOTAL 02	1,71,80	1,83,48,20
1,68,11,000	139,07,12,600	1,70,00	1,69,30,00	1,70,00	1,69,30,00	TOTAL CENTRALLY SPONSORED SCHEMES	1,71,80	1,83,48,20
1,68,11,000	161,76,58,036	2,28,00	1,79,59,48	2,28,00	1,79,59,48	TOTAL 2236	1,77,67	1,96,99,41
						CAPITAL SECTION		
						B-Capital Account of Social Services		

GRANT - 34

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						4235 CAPITAL OUTLAY ON SOCIAL SECURITY & WELFARE		
						STATE SCHEMES		
						02 SOCIAL WELFARE		
						102 CHILD WELFARE		
						(01) Construction of Anganwadi Centre under ICDS Scheme		
55,35,000		7,05,00		7,05,00		53. Major Works	3,32,75	
55,35,000		7,05,00		7,05,00		TOTAL (01)	3,32,75	
						(02) Upgradation of construction of Anganwadi Centre under ICDS Scheme-Central Assistance for C.S in respect of ICDS		
1,15,64,000		2,00,00		2,00,00		53. Major Works	1,10,00	
1,15,64,000		2,00,00		2,00,00		TOTAL (02)	1,10,00	
						(03) Construction of Aganwadi Centres funded under NABARD Loan		
1,22,93,000		5,47,00		5,47,00		53. Major Works	55,00	
1,22,93,000		5,47,00		5,47,00		TOTAL (03)	55,00	
2,93,92,000		14,52,00		14,52,00		TOTAL 102	4,97,75	
						103 WOMEN'S WELFARE		
						(01) Construction of Shelter Home for women affected with Domestic Violent at Shillong and Tura		
		5,00,00		5,00,00		53. Major Works	1,10,00	
		5,00,00		5,00,00		TOTAL (01)	1,10,00	
		5,00,00		5,00,00		TOTAL 103	1,10,00	
						800 OTHER EXPENDITURE		
						(02) Construction of District Social Welfare Officer Office Building and Staff Quarters.		
5,06,920		3,00,00		3,00,00		53. Major Works	2,75,00	
5,06,920		3,00,00		3,00,00		TOTAL (02)	2,75,00	
						(03) Construction of Office Building of the Directorate of Social Welfare-		
35,69,500		2,00,00		2,00,00		53. Major Works	1,10,00	
35,69,500		2,00,00		2,00,00		TOTAL (03)	1,10,00	
						(08) Construction of Joint Directorate of Social Welfare at Tura		

GRANT - 34

Actuals 2020-21		Budget Estimates 2021-22		Revised Estimates 2021-22		Head of Expenditure	Budget Estimates 2022- 23	
General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas		General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		3,50,00		3,50,00		53. Major Works	1,92,50	
		3,50,00		3,50,00		TOTAL (08)	1,92,50	
3,27,07,505		3,63,50		3,63,50		(09) Construction of Observation Homes/Children's Home		
3,27,07,505		3,63,50		3,63,50		53. Major Works	1,92,90	
						TOTAL (09)	1,92,90	
						(12) Construction Of Hostels (SPA)		
		1,00,00		1,00,00		53. Major Works	55,00	
		1,00,00		1,00,00		TOTAL (12)	55,00	
						(13) Fencing And Construction On Departmental Lands allotted by Government under Social Welfare		
		20,00		20,00		53. Major Works	3,66,85	
		20,00		20,00		TOTAL (13)	3,66,85	
3,67,83,925		13,33,50		13,33,50		TOTAL 800	11,92,25	
6,61,75,925		32,85,50		32,85,50		TOTAL 02	18,00,00	
6,61,75,925		32,85,50		32,85,50		TOTAL STATE SCHEMES	18,00,00	
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						02 SOCIAL WELFARE		
						102 CHILD WELFARE		
						(01) Construction of Anganwadi Centre under ICDS Scheme		
		60,00,00		60,00,00		53. Major Works	20,00,00	
		60,00,00		60,00,00		TOTAL (01)	20,00,00	
						(02) Upgradation of construction of Anganwadi Centre under ICDS Scheme-Central Assistance for C.S.S in respect of ICDS		
		10,50,00		10,50,00		53. Major Works	3,40,00	
		10,50,00		10,50,00		TOTAL (02)	3,40,00	
		70,50,00		70,50,00		TOTAL 102	23,40,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		70,50,00		70,50,00		TOTAL 02	23,40,00	
		70,50,00		70,50,00		TOTAL CENTRALLY SPONSORED SCHEMES	23,40,00	
6,61,75,925		1,03,35,50		1,03,35,50		TOTAL 4235	41,40,00	
						C-Capital Account of Economic Services		
						4552 CAPITAL OUTLAY ON NORTH EASTERN AREAS		
						<u>N.E.C</u>		
						800 OTHER EXPENDITURE		
						(01) Construction of Boys & Girls Hostel of NEIMA's Orphanage-cum-Boarding school at Lad Mynrieng, Pynursla, East Khasi Hills District		
						53. Major Works		
						TOTAL (01)		
						TOTAL 800		
						TOTAL N.E.C		
						TOTAL 4552		
153,58,24,560	280,05,61,107	3,77,14,43	3,31,22,61	3,77,14,43	3,31,22,61	GRAND TOTAL	2,80,19,58	3,36,51,09