

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	
5,86,24,371	36,59,04	36,59,04	2235 SOCIAL SECURITY AND WELFARE	31,14,77
3,96,392	36,87,78	36,87,78	2236 NUTRITION	37,91,21
5,90,20,763	73,46,82	73,46,82	GRAND TOTAL	69,05,98
			REVENUE SECTION	
			B-Social Services	
			2235 SOCIAL SECURITY AND WELFARE	
			STATE SCHEMES	
			02 SOCIAL WELFARE	
1,21,01,940	1,48,01	1,48,01	001 DIRECTION AND ADMINISTRATION-	1,42,33
29,39,350	39,00	39,00	101 WELFARE OF HANDICAPPED	29,46
1,39,89,503	7,94,00	7,94,00	102 CHILD WELFARE-	4,01,23
40,51,001	1,13,03	1,13,03	103 WOMEN WELFARE-	58,59
3,30,81,794	10,94,04	10,94,04	TOTAL 02	6,31,61
3,30,81,794	10,94,04	10,94,04	TOTAL STATE SCHEMES	6,31,61
			CENTRALLY SPONSORED SCHEMES	
			02 SOCIAL WELFARE	
2,55,42,577	25,65,00	25,65,00	102 CHILD WELFARE-	24,83,16
2,55,42,577	25,65,00	25,65,00	TOTAL 02	24,83,16
2,55,42,577	25,65,00	25,65,00	TOTAL CENTRALLY SPONSORED SCHEMES	24,83,16
5,86,24,371	36,59,04	36,59,04	TOTAL 2235	31,14,77
			2236 NUTRITION	
			STATE SCHEMES	
			02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES	
3,96,392	2,41,78	2,41,78	101 SPECIAL NUTRITION PROGRAMMES	4,44,36
3,96,392	2,41,78	2,41,78	TOTAL 02	4,44,36
3,96,392	2,41,78	2,41,78	TOTAL STATE SCHEMES	4,44,36
			CENTRALLY SPONSORED SCHEMES	
			02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES	
	34,46,00	34,46,00	101 SPECIAL NUTRITION PROGRAMMES	33,46,85
	34,46,00	34,46,00	TOTAL 02	33,46,85

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	34,46,00	34,46,00	TOTAL CENTRALLY SPONSORED SCHEMES	33,46,85
3,96,392	36,87,78	36,87,78	TOTAL 2236	37,91,21
5,90,20,763	73,46,82	73,46,82	GRAND TOTAL	69,05,98
			<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-	
			(02) District Social Welfare Officer-	
94,21,481	1,29,51	1,29,51	01. Salaries	1,16,83
3,09,848	4,00	4,00	02. Wages	4,00
3,90,535	3,00	3,00	06. Medical Treatment	2,50
2,49,676	2,00	2,00	11. Domestic travel expenses	2,50
4,11,400	5,50	5,50	13. Office Expenses	4,50
13,19,000	4,00	4,00	14. Rents, Rates and Taxes	12,00
1,21,01,940	1,48,01	1,48,01	TOTAL (02)	1,42,33
1,21,01,940	1,48,01	1,48,01	TOTAL 001	1,42,33
			101 WELFARE OF HANDICAPPED	
			(01) Scholarship for Persons with Disabilities	
16,20,000	15,00	15,00	34. Scholarships and Stipends	11,50
16,20,000	15,00	15,00	TOTAL (01)	11,50
			(03) Grant to Voluntary Organisation	
	5,00	5,00	36. Grants-in-aid General (Non-Salary)	4,00
	5,00	5,00	TOTAL (03)	4,00
			(06) Assistance to Persons with Disabilities for Vocational Training /Self Employment	
6,11,200	7,00	7,00	36. Grants-in-aid General (Non-Salary)	7,96
6,11,200	7,00	7,00	TOTAL (06)	7,96
			(11) Implementation of Disability Act,1995	
7,08,150	12,00	12,00	36. Grants-in-aid General (Non-Salary)	6,00
7,08,150	12,00	12,00	TOTAL (11)	6,00
29,39,350	39,00	39,00	TOTAL 101	29,46
			102 CHILD WELFARE-	
			(12) Integrated Child Development Service Schemes (Previously 05)	
1,35,99,262	4,00,00	4,00,00	01. Salaries	1,68,63
	8,00	8,00	02. Wages	2,00
3,90,241	8,00	8,00	06. Medical Treatment	1,00
	18,00	18,00	11. Domestic travel expenses	10,00
	10,00	10,00	13. Office Expenses	10,00
	20,00	20,00	14. Rents, Rates and Taxes	14,00
	10,00	10,00	16. Publications	
	3,00	3,00	20. Other Administrative expenses	30

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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)
	20,00	20,00	21. Supplies and Materials	10,00
	90,00	90,00	28. Professional Services	35,00
1,39,89,503	5,87,00	5,87,00	50. Other Charges	
			TOTAL (12)	2,50,93
			(13) Intergrated Child Development Scheme Enhancement of Honorarium to Anganwadi Workers and Helpers (Previously 15)	
	2,00,00	2,00,00	28. Professional Services	1,50,00
	2,00,00	2,00,00	50. Other Charges	
			TOTAL (13)	1,50,00
			(30) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) Sabla (Previously 28)	
	7,00	7,00	20. Other Administrative expenses	30
	7,00	7,00	TOTAL (30)	30
1,39,89,503	7,94,00	7,94,00	TOTAL 102	4,01,23
			103 WOMEN WELFARE-	
			(01) Training for self employment of women in need of Care and Protection-	
32,52,767	88,40	88,40	01. Salaries	40,33
77,436	2,50	2,50	02. Wages	1,19
	3,00	3,00	06. Medical Treatment	1,00
27,794	1,50	1,50	11. Domestic travel expenses	2,00
58,322	5,00	5,00	13. Office Expenses	3,00
1,91,520	4,00	4,00	14. Rents, Rates and Taxes	3,00
90,469	4,00	4,00	21. Supplies and Materials	40
1,99,000	63	63	31. Grants - in - aid (Salary)	2,34
1,53,693	4,00	4,00	34. Scholarships and Stipends	4,33
			36. Grants-in-aid General (Non-Salary)	1,00
40,51,001	1,13,03	1,13,03	TOTAL (01)	58,59
40,51,001	1,13,03	1,13,03	TOTAL 103	58,59
3,30,81,794	10,94,04	10,94,04	TOTAL 02	6,31,61
3,30,81,794	10,94,04	10,94,04	<u>TOTAL STATE SCHEMES</u>	6,31,61
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			02 SOCIAL WELFARE	
			102 CHILD WELFARE-	
			(12) Integrated Child Development Service Schemes (Previously 05)	
2,55,42,577	10,00,00	10,00,00	01. Salaries	6,84,07
	4,00	4,00	02. Wages	
	4,00	4,00	05. Rewards	2,60
	2,00	2,00	06. Medical Treatment	
	30,00	30,00	11. Domestic travel expenses	18,00
	2,20,00	2,20,00	13. Office Expenses	1,65,00
	20,00	20,00	14. Rents, Rates and Taxes	60,84

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	5,00	5,00	16. Publications	10,00
	74,00	74,00	20. Other Administrative expenses	61,10
	1,50,00	1,50,00	21. Supplies and Materials	1,68,00
	8,00	8,00	26. Advertising and Publicity	11,00
	10,08,00	10,08,00	28. Professional Services	13,00,00
			50. Other Charges	
2,55,42,577	25,25,00	25,25,00	TOTAL (12)	24,80,61
			(30) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) Sabla (Previously 28)	
	40,00	40,00	20. Other Administrative expenses	2,55
	40,00	40,00	TOTAL (30)	2,55
2,55,42,577	25,65,00	25,65,00	TOTAL 102	24,83,16
2,55,42,577	25,65,00	25,65,00	TOTAL 02	24,83,16
2,55,42,577	25,65,00	25,65,00	TOTAL CENTRALLY SPONSORED S	24,83,16
5,86,24,371	36,59,04	36,59,04	TOTAL 2235	31,14,77
			2236 NUTRITION	
			STATE SCHEMES	
			02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES	
			101 SPECIAL NUTRITION PROGRAMMES	
			(01) Supplementary Nutrition Programmes in Urban Areas--	
3,96,392	4,90	4,90	01. Salaries	4,92
	16	16	02. Wages	
	72	72	06. Medical Treatment	
	1,00	1,00	21. Supplies and Materials	
3,96,392	6,78	6,78	TOTAL (01)	4,92
			(04) Supplementary Nutrition Programme for Integrated Child Development Service Scheme.- (Previously 02)	
	10,00	10,00	02. Wages	30,00
	1,90,00	1,90,00	13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	3,90,00
			50. Other Charges	
	2,00,00	2,00,00	TOTAL (04)	4,20,00
			(06) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA (Previously 04)	
	10,00	10,00	21. Supplies and Materials	7,33
	10,00	10,00	TOTAL (06)	7,33
			(03) National Nutrition Mission under ICDS Scheme (Previously 06)	
	5,00	5,00	05. Rewards	
	5,00	5,00	13. Office Expenses	3,11
	10,00	10,00	20. Other Administrative expenses	8,00
	1,00	1,00	21. Supplies and Materials	1,00
	4,00	4,00	50. Other Charges	
	25,00	25,00	TOTAL (03)	12,11
3,96,392	2,41,78	2,41,78	TOTAL 101	4,44,36
3,96,392	2,41,78	2,41,78	TOTAL 02	4,44,36
3,96,392	2,41,78	2,41,78	TOTAL STATE SCHEMES	4,44,36

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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)
			<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)	
	30,00,00	30,00,00	21. Supplies and Materials	30,00,00
	30,00,00	30,00,00	TOTAL (04)	30,00,00
			(06) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA (Previously 04)	
	1,00,00	1,00,00	21. Supplies and Materials	20,00
	1,00,00	1,00,00	TOTAL (06)	20,00
			(03) National Nutrition Mission under ICDS Scheme (Previously 06)	
	82,00	82,00	05. Rewards	50,00
	40,00	40,00	13. Office Expenses	35,00
	1,68,00	1,68,00	20. Other Administrative expenses	1,60,00
	1,00	1,00	21. Supplies and Materials	1,85
			30. Other Contractual Services	80,00
	55,00	55,00	50. Other Charges	
	3,46,00	3,46,00	TOTAL (03)	3,26,85
	34,46,00	34,46,00	TOTAL 101	33,46,85
	34,46,00	34,46,00	TOTAL 02	33,46,85
	34,46,00	34,46,00	<u>TOTAL CENTRALLY SPONSORED S</u>	33,46,85
3,96,392	36,87,78	36,87,78	TOTAL 2236	37,91,21
59,02,07,63	73,46,82	73,46,82	GRAND TOTAL	69,05,98