

GRANT - 34

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAID 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	
96,26,42,612	56,95,37	56,95,37	2235 SOCIAL SECURITY AND WELFARE	54,91,24
161,66,05,316	71,10,15	71,10,15	2236 NUTRITION	79,66,95
257,92,47,928	1,28,05,52	1,28,05,52	GRAND TOTAL	1,34,58,19
			REVENUE SECTION	
			B-Social Services	
			2235 SOCIAL SECURITY AND WELFARE	
			STATE SCHEMES	
			02 SOCIAL WELFARE	
2,65,23,777	3,17,44	3,17,44	001 DIRECTION AND ADMINISTRATION-	3,10,45
2,33,44,850	91,25	91,25	101 WELFARE OF HANDICAPPED	1,09,92
33,88,55,450	12,17,00	12,17,00	102 CHILD WELFARE-	10,82,52
81,64,607	1,28,66	1,28,66	103 WOMEN WELFARE-	99,60
1,58,84,748	2,43,02	2,43,02	106 CORRECTIONAL SERVICES.--	1,98,91
41,27,73,432	19,97,37	19,97,37	TOTAL 02	18,01,40
41,27,73,432	19,97,37	19,97,37	TOTAL STATE SCHEMES	18,01,40
			CENTRALLY SPONSORED SCHEMES	
			02 SOCIAL WELFARE	
54,98,69,180	36,98,00	36,98,00	102 CHILD WELFARE-	36,89,84
54,98,69,180	36,98,00	36,98,00	TOTAL 02	36,89,84
54,98,69,180	36,98,00	36,98,00	TOTAL CENTRALLY SPONSORED SCHEMES	36,89,84
96,26,42,612	56,95,37	56,95,37	TOTAL 2235	54,91,24
			2236 NUTRITION	
			STATE SCHEMES	
			02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES	
22,58,92,716	3,68,15	3,68,15	101 SPECIAL NUTRITION PROGRAMMES	4,55,88
22,58,92,716	3,68,15	3,68,15	TOTAL 02	4,55,88
22,58,92,716	3,68,15	3,68,15	TOTAL STATE SCHEMES	4,55,88
			CENTRALLY SPONSORED SCHEMES	
			02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES	
139,07,12,600	67,42,00	67,42,00	101 SPECIAL NUTRITION PROGRAMMES	75,11,07

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
139,07,12,600	67,42,00	67,42,00	TOTAL 02	75,11,07
139,07,12,600	67,42,00	67,42,00	TOTAL CENTRALLY SPONSORED SCHEMES	75,11,07
161,66,05,316	71,10,15	71,10,15	TOTAL 2236	79,66,95
257,92,47,928	1,28,05,52	1,28,05,52	GRAND TOTAL	1,34,58,19
			<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-	
2,05,76,266	2,52,64	2,52,64	01. Salaries	2,55,15
10,09,766	12,00	12,00	02. Wages	12,80
	4,80	4,80	06. Medical Treatment	1,50
10,42,900	8,00	8,00	11. Domestic travel expenses	8,00
9,75,852	15,00	15,00	13. Office Expenses	11,00
29,18,993	25,00	25,00	14. Rents, Rates and Taxes	22,00
2,65,23,777	3,17,44	3,17,44	TOTAL (02)	3,10,45
2,65,23,777	3,17,44	3,17,44	TOTAL 001	3,10,45
			101 WELFARE OF HANDICAPPED	
			(01) Scholarship for Persons with Disabilities	
52,48,800	37,50	37,50	34. Scholarships and Stipends	39,00
52,48,800	37,50	37,50	TOTAL (01)	39,00
			(03) Grant to Voluntary Organisation	
88,58,500	12,00	12,00	36. Grants-in-aid General (Non-Salary)	10,00
88,58,500	12,00	12,00	TOTAL (03)	10,00
			(06) Assistance to Persons with Disabilities for Vocational Training /Self Employment	
14,43,200	15,75	15,75	36. Grants-in-aid General (Non-Salary)	15,92
14,43,200	15,75	15,75	TOTAL (06)	15,92
			(11) Implementation of Disability Act,1995	
77,94,350	26,00	26,00	36. Grants-in-aid General (Non-Salary)	45,00
77,94,350	26,00	26,00	TOTAL (11)	45,00
2,33,44,850	91,25	91,25	TOTAL 101	1,09,92
			102 CHILD WELFARE-	
			(12) Integrated Child Development Service Schemes (Previously 05)	
5,03,23,993	5,25,00	5,25,00	01. Salaries	6,24,02
19,82,894	20,00	20,00	02. Wages	4,00
14,84,267	15,00	15,00	06. Medical Treatment	4,50
2,34,320	25,00	25,00	11. Domestic travel expenses	23,50
62,31,812	20,00	20,00	13. Office Expenses	16,00
47,12,307	36,00	36,00	14. Rents, Rates and Taxes	21,00
	10,00	10,00	16. Publications	

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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)
5,89,600	6,00	6,00	20. Other Administrative expenses	40
43,09,559	50,00	50,00	21. Supplies and Materials	18,00
			28. Professional Services	1,50,00
4,28,20,200	2,00,00	2,00,00	50. Other Charges	
11,26,88,952	9,07,00	9,07,00	TOTAL (12)	8,61,42
			(17) Training Programmes of the Anganwadi Workers under the I.C.D.S.Scheme (Previously 07)	
2,78,000			01. Salaries	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			16. Publications	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			34. Scholarships and Stipends	
12,79,498			50. Other Charges	
15,57,498			TOTAL (17)	
			(13) Intergrated Child Development Scheme Enhancement of Honorarium to Anganwadi Workers and Helpers (Previously 15)	
			28. Professional Services	2,20,00
22,46,09,000	3,00,00	3,00,00	50. Other Charges	
22,46,09,000	3,00,00	3,00,00	TOTAL (13)	2,20,00
			(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
33,88,55,450	12,17,00	12,17,00	TOTAL 102	10,82,52
			103 WOMEN WELFARE-	
			(01) Training for self employment of women in need of Care and Protection-	
58,59,040	94,00	94,00	01. Salaries	72,65
2,50,549	5,00	5,00	02. Wages	3,00
11,698	3,00	3,00	06. Medical Treatment	1,10
	4,50	4,50	11. Domestic travel expenses	1,00
2,16,220	3,20	3,20	13. Office Expenses	3,00
13,09,300	12,00	12,00	14. Rents, Rates and Taxes	10,00
30,000	2,20	2,20	21. Supplies and Materials	30
3,70,000	63	63	31. Grants - in - aid (Salary)	3,05
1,17,800	3,50	3,50	34. Scholarships and Stipends	4,50
	63	63	36. Grants-in-aid General (Non-Salary)	1,00
81,64,607	1,28,66	1,28,66	TOTAL (01)	99,60
81,64,607	1,28,66	1,28,66	TOTAL 103	99,60
			106 CORRECTIONAL SERVICES.--	
			(03) Implementation of Children Act.Establishment of Juviline Guidance Centre.--	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,08,36,007			01. Salaries	
1,88,700			02. Wages	
50,391			06. Medical Treatment	
2,00,000			13. Office Expenses	
			<i>01 Children's home(Boys) Shillong</i>	
	1,64,63	1,64,63	01. Salaries	1,33,00
	1,70	1,70	02. Wages	2,00
	4,50	4,50	06. Medical Treatment	1,00
	2,00	2,00	11. Domestic travel expenses	1,00
	3,00	3,00	13. Office Expenses	2,50
	1,75,83	1,75,83	TOTAL 01	1,39,50
			<i>02 Children's home(Girls) Shillong</i>	
46,09,650	63,69	63,69	01. Salaries	57,16
	3,50	3,50	06. Medical Treatment	75
			11. Domestic travel expenses	1,00
			13. Office Expenses	50
46,09,650	67,19	67,19	TOTAL 02	59,41
1,58,84,748	2,43,02	2,43,02	TOTAL (03)	1,98,91
1,58,84,748	2,43,02	2,43,02	TOTAL 106	1,98,91
41,27,73,432	19,97,37	19,97,37	TOTAL 02	18,01,40
41,27,73,432	19,97,37	19,97,37	TOTAL STATE SCHEMES	18,01,40
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			02 SOCIAL WELFARE	
			102 CHILD WELFARE-	
			(12) Integrated Child Development Service Schemes (Previously 05)	
7,81,29,369	12,50,00	12,50,00	01. Salaries	11,60,93
	8,00	8,00	02. Wages	
	6,00	6,00	05. Rewards	3,70
	5,00	5,00	06. Medical Treatment	
16,40,000	50,00	50,00	11. Domestic travel expenses	31,00
1,31,31,741	2,80,00	2,80,00	13. Office Expenses	1,95,00
82,46,000	40,00	40,00	14. Rents, Rates and Taxes	75,06
	8,00	8,00	16. Publications	10,00
53,06,400	1,08,00	1,08,00	20. Other Administrative expenses	84,70
5,80,33,870	3,50,00	3,50,00	21. Supplies and Materials	2,66,00
	13,00	13,00	26. Advertising and Publicity	12,00
			28. Professional Services	18,00,00
38,53,81,800	15,00,00	15,00,00	50. Other Charges	
54,98,69,180	36,18,00	36,18,00	TOTAL (12)	36,38,39
			(17) Training Programmes of the Anganwadi Workers under the I.C.D.S.Scheme (Previously 07)	
			01. Salaries	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			34. Scholarships and Stipends	
			50. Other Charges	
			TOTAL (17)	

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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	(30) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) Sabla (Previously 28)	
	80,00	80,00	20. Other Administrative expenses	51,45
			TOTAL (30)	51,45
54,98,69,180	36,98,00	36,98,00	TOTAL 102	36,89,84
54,98,69,180	36,98,00	36,98,00	TOTAL 02	36,89,84
54,98,69,180	36,98,00	36,98,00	<u>TOTAL CENTRALLY SPONSORED S</u>	36,89,84
96,26,42,612	56,95,37	56,95,37	TOTAL 2235	54,91,24
			2236 NUTRITION	
			<u>STATE SCHEMES</u>	
			02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES	
			101 SPECIAL NUTRITION PROGRAMMES	
			(01) Supplementary Nutrition Programmes in Urban Areas--	
10,35,312	14,35	14,35	01. Salaries	12,83
	30	30	02. Wages	
	1,50	1,50	06. Medical Treatment	
	1,50	1,50	21. Supplies and Materials	
10,35,312	17,65	17,65	TOTAL (01)	12,83
			(04) Supplementary Nutrition Programme for Integrated Child Development Service Scheme.- (Previously 02)	
62,16,800	30,00	30,00	02. Wages	30,00
			13. Office Expenses	
17,89,10,839	2,70,00	2,70,00	20. Other Administrative expenses	
			21. Supplies and Materials	3,90,00
			50. Other Charges	
18,51,27,639	3,00,00	3,00,00	TOTAL (04)	4,20,00
			(06) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA (Previously 04)	
3,39,61,344	20,00	20,00	21. Supplies and Materials	7,34
3,39,61,344	20,00	20,00	TOTAL (06)	7,34
			(03) National Nutrition Mission under ICDS Scheme (Previously 06)	
	7,00	7,00	05. Rewards	
11,28,389	5,00	5,00	13. Office Expenses	3,49
30,76,000	12,00	12,00	20. Other Administrative expenses	10,00
3,16,000	1,50	1,50	21. Supplies and Materials	2,22
12,48,032	5,00	5,00	50. Other Charges	
57,68,421	30,50	30,50	TOTAL (03)	15,71
22,58,92,716	3,68,15	3,68,15	TOTAL 101	4,55,88
22,58,92,716	3,68,15	3,68,15	TOTAL 02	4,55,88

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
22,58,92,716	3,68,15	3,68,15	TOTAL STATE SCHEMES	4,55,88
			CENTRALLY SPONSORED SCHEMES	
			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	60,00,00	60,00,00	21. Supplies and Materials	67,53,00
115,43,57,000	60,00,00	60,00,00	TOTAL (04)	67,53,00
			(06) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA (Previously 04)	
12,66,70,000	2,50,00	2,50,00	21. Supplies and Materials	3,00,00
12,66,70,000	2,50,00	2,50,00	TOTAL (06)	3,00,00
			(03) National Nutrition Mission under ICDS Scheme (Previously 06)	
	1,20,00	1,20,00	05. Rewards	75,00
1,80,00,000	70,00	70,00	13. Office Expenses	52,50
6,43,04,600	2,00,00	2,00,00	20. Other Administrative expenses	2,20,00
12,07,000	2,00	2,00	21. Supplies and Materials	57
2,61,74,000	1,00,00	1,00,00	30. Other Contractual Services	1,10,00
			50. Other Charges	
10,96,85,600	4,92,00	4,92,00	TOTAL (03)	4,58,07
139,07,12,600	67,42,00	67,42,00	TOTAL 101	75,11,07
139,07,12,600	67,42,00	67,42,00	TOTAL 02	75,11,07
139,07,12,600	67,42,00	67,42,00	TOTAL CENTRALLY SPONSORED S	75,11,07
161,66,05,316	71,10,15	71,10,15	TOTAL 2236	79,66,95
2579,24,79,28	1,28,05,52	1,28,05,52	GRAND TOTAL	1,34,58,19