

GRANT - 34

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 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 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Head of Expenditure	Budget Estimates 2023-24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			B-Social Services	
17,02,05,093	53,45,67	53,45,67	2235 SOCIAL SECURITY AND WELFARE	25,79,91
6,86,921	79,41,25	79,41,25	2236 NUTRITION	53,18,95
17,08,92,014	1,32,86,92	1,32,86,92	GRAND TOTAL	78,98,86
			REVENUE SECTION	
			B-Social Services	
			2235 SOCIAL SECURITY AND WELFARE	
			STATE SCHEMES	
			02 SOCIAL WELFARE	
2,30,21,343	3,20,01	3,20,01	001 DIRECTION AND ADMINISTRATION-	2,63,55
38,15,600	69,90	69,90	101 WELFARE OF HANDICAPPED	1,01,40
4,84,70,716	10,51,89	10,51,89	102 CHILD WELFARE-	19,48,03
71,27,604	79,05	79,05	103 WOMEN'S WELFARE	87,26
46,62,848	54,52	54,52	106 CORRECTIONAL SERVICES.--	57,67
8,70,98,111	15,75,37	15,75,37	TOTAL 02	24,57,91
8,70,98,111	15,75,37	15,75,37	TOTAL STATE SCHEMES	24,57,91
			CENTRALLY SPONSORED SCHEMES	
			02 SOCIAL WELFARE	
8,31,06,982	37,70,30	37,70,30	102 CHILD WELFARE-	1,22,00
8,31,06,982	37,70,30	37,70,30	TOTAL 02	1,22,00
8,31,06,982	37,70,30	37,70,30	TOTAL CENTRALLY SPONSORED SCHEMES	1,22,00
17,02,05,093	53,45,67	53,45,67	TOTAL 2235	25,79,91
			2236 NUTRITION	
			STATE SCHEMES	
			02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES	
6,86,921	4,50,97	4,50,97	101 SPECIAL NUTRITION PROGRAMMES	5,73,18
6,86,921	4,50,97	4,50,97	TOTAL 02	5,73,18
6,86,921	4,50,97	4,50,97	TOTAL STATE SCHEMES	5,73,18
			CENTRALLY SPONSORED SCHEMES	
			02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES	
	74,90,28	74,90,28	101 SPECIAL NUTRITION PROGRAMMES	47,45,77

GRANT - 34

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	74,90,28	74,90,28	TOTAL 02	47,45,77
	74,90,28	74,90,28	TOTAL CENTRALLY SPONSORED SCHEMES	47,45,77
6,86,921	79,41,25	79,41,25	TOTAL 2236	53,18,95
17,08,92,014	1,32,86,92	1,32,86,92	GRAND TOTAL	78,98,86
			<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-	
1,96,56,615	2,68,51	68,51	01. Salaries	2,15,15
9,85,394	11,50	11,50	02. Wages	11,50
	3,00	3,00	06. Medical Treatment	3,30
6,21,187	10,00	10,00	11. Domestic travel expenses	9,75
7,95,975	13,50	13,50	13. Office Expenses	11,68
9,62,172	13,50	13,50	14. Rents, Rates and Taxes	12,17
2,30,21,343	3,20,01	1,20,01	TOTAL (02)	2,63,55
2,30,21,343	3,20,01	1,20,01	TOTAL 001	2,63,55
			101 WELFARE OF HANDICAPPED	
			(01) Scholarship for Persons with Disabilities	
11,53,800	19,50	19,50	34. Scholarships and Stipends	20,00
11,53,800	19,50	19,50	TOTAL (01)	20,00
			(03) Grant to Voluntary Organisation	
11,53,800	11,50	11,50	34. Scholarships and Stipends	
11,53,800	11,50	11,50	36. Grants-in-aid General (Non-Salary)	11,50
			TOTAL (03)	11,50
			(06) Assistance to Persons with Disabilities for Vocational Training /Self Employment	
15,08,000	19,90	19,90	36. Grants-in-aid General (Non-Salary)	19,90
15,08,000	19,90	19,90	TOTAL (06)	19,90
			(11) Implementation of Disability Act,1995	
	19,00	19,00	36. Grants-in-aid General (Non-Salary)	50,00
	19,00	19,00	TOTAL (11)	50,00
38,15,600	69,90	69,90	TOTAL 101	1,01,40
			102 CHILD WELFARE-	
			(12) Integrated Child Development Service Schemes (Previously 05)	
4,82,25,442	5,32,64	32,64	01. Salaries	5,82,18
	4,00	4,00	02. Wages	5,47
2,45,274	4,65	4,65	06. Medical Treatment	4,59
	22,00	22,00	11. Domestic travel expenses	20,99
	16,00	16,00	13. Office Expenses	15,33
	20,00	20,00	14. Rents, Rates and Taxes	23,70

GRANT - 34

Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,00	1,00	16. Publications	7,50
	15,00	15,00	20. Other Administrative expenses	4,00
			21. Supplies and Materials	24,35
			27. Minor Works	20,00
	1,60,00		28. Professional Services	
			50. Other Charges	1,82,17
4,84,70,716	7,75,29	1,15,29	TOTAL (12)	8,90,28
			(17) Training Programmes of the Anganwadi Workers under the I.C.D.S.Scheme (Previously 07)	
			01. Salaries	
	1,00	1,00	11. Domestic travel expenses	84
			13. Office Expenses	4
	2,00	2,00	14. Rents, Rates and Taxes	2,20
			16. Publications	
	1,00	1,00	20. Other Administrative expenses	5,00
	1,00	1,00	21. Supplies and Materials	37
	15,50	15,50	28. Professional Services	5,00
	5,00	5,00	34. Scholarships and Stipends	4,00
			50. Other Charges	6,00
	25,50	25,50	TOTAL (17)	23,45
			(13) Intergrated Child Development Scheme Enhancement of Honorarium to Anganwadi Workers and Helpers (Previously 15)	
	2,50,00		28. Professional Services	
			50. Other Charges	10,23,30
	2,50,00		TOTAL (13)	10,23,30
			(30) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) Sabla (Previously 28)	
	1,10	1,10	20. Other Administrative expenses	11,00
	1,10	1,10	TOTAL (30)	11,00
4,84,70,716	10,51,89	1,41,89	TOTAL 102	19,48,03
			103 WOMEN'S WELFARE	
			(01) Training for self employment of women in need of Care and Protection-	
58,01,508	62,59	62,59	01. Salaries	68,23
78,300	1,98	1,98	02. Wages	1,98
	1,00	1,00	06. Medical Treatment	1,28
	1,00	1,00	11. Domestic travel expenses	1,40
80,000	3,00	3,00	13. Office Expenses	2,04
	1,14	1,14	14. Rents, Rates and Taxes	1,14
10,25,796	50	50	21. Supplies and Materials	3,00
	2,34	2,34	31. Grants - in - aid General (Salary)	2,69
1,42,000	4,50	4,50	34. Scholarships and Stipends	4,50
	1,00	1,00	36. Grants-in-aid General (Non-Salary)	1,00
71,27,604	79,05	79,05	TOTAL (01)	87,26
71,27,604	79,05	79,05	TOTAL 103	87,26

GRANT - 34

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			106 CORRECTIONAL SERVICES.--	
			(03) Implementation of Children Act.Establishment of Juvenile Guidance Centre.--	
			<i>03 Children's home(Boys) Tura</i>	
46,62,848	51,02	51,02	01. Salaries	54,32
	1,00	1,00	02. Wages	1,00
	1,00	1,00	06. Medical Treatment	1,10
	1,00	1,00	11. Domestic travel expenses	1,00
	50	50	13. Office Expenses	25
46,62,848	54,52	54,52	TOTAL 03	57,67
46,62,848	54,52	54,52	TOTAL (03)	57,67
46,62,848	54,52	54,52	TOTAL 106	57,67
8,70,98,111	15,75,37	4,65,37	TOTAL 02	24,57,91
8,70,98,111	15,75,37	4,65,37	TOTAL STATE SCHEMES	24,57,91
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			02 SOCIAL WELFARE	
			102 CHILD WELFARE-	
			(12) Integrated Child Development Service Schemes (Previously 05)	
8,31,30,076	11,55,00		01. Salaries	
	3,70		02. Wages	
	31,00		05. Rewards	
- 23,094	1,94,00		06. Medical Treatment	
	74,10		11. Domestic travel expenses	
	10,00		13. Office Expenses	
	84,20	84,20	14. Rents, Rates and Taxes	
	2,66,00		16. Publications	
	12,00	12,00	20. Other Administrative expenses	1,10,00
	18,00,00		21. Supplies and Materials	
			26. Advertising and Publicity	12,00
			50. Other Charges	
8,31,06,982	36,30,00	96,20	TOTAL (12)	1,22,00
			(17) Training Programmes of the Anganwadi Workers under the I.C.D.S.Scheme (Previously 07)	
	2,00		01. Salaries	
	3,00		11. Domestic travel expenses	
	10,00		13. Office Expenses	
	4,50		14. Rents, Rates and Taxes	
	1,00		16. Publications	
	32,00		20. Other Administrative expenses	
	2,00		21. Supplies and Materials	
	1,50		26. Advertising and Publicity	
	30,80		28. Professional Services	
	2,50		34. Scholarships and Stipends	
			50. Other Charges	
	89,30		TOTAL (17)	
			(30) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) Sabla (Previously 28)	
	51,00		20. Other Administrative expenses	
	51,00		TOTAL (30)	
8,31,06,982	37,70,30	96,20	TOTAL 102	1,22,00

GRANT - 34

Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
8,31,06,982	37,70,30	96,20	TOTAL 02	1,22,00
8,31,06,982	37,70,30	96,20	TOTAL CENTRALLY SPONSORED S	1,22,00
17,02,05,093	53,45,67	5,61,57	TOTAL 2235	25,79,91
			2236 NUTRITION	
			STATE SCHEMES	
			02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES	
			101 SPECIAL NUTRITION PROGRAMMES	
			(01) Supplementary Nutrition Programmes in Urban Areas--	
6,86,921	8,14	8,14	01. Salaries	10,43
			02. Wages	
			06. Medical Treatment	
6,86,921	8,14	8,14	TOTAL (01)	10,43
			(04) Supplementary Nutrition Programme for Integrated Child Development Service Scheme.- (Previously 02)	
	30,00	30,00	02. Wages	34,69
	3,90,00	3,90,00	21. Supplies and Materials	4,99,25
	4,20,00	4,20,00	TOTAL (04)	5,33,94
			(06) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA (Previously 04)	
	7,33	5,25	21. Supplies and Materials	4,06
	7,33	5,25	TOTAL (06)	4,06
			(03) National Nutrition Mission under ICDS Scheme (Previously 06)	
	4,00	4,00	05. Rewards	7,82
	10,00	10,00	13. Office Expenses	2,58
	1,50	1,50	20. Other Administrative expenses	10,47
			21. Supplies and Materials	6
			50. Other Charges	3,82
	15,50	15,50	TOTAL (03)	24,75
6,86,921	4,50,97	4,48,89	TOTAL 101	5,73,18
6,86,921	4,50,97	4,48,89	TOTAL 02	5,73,18
6,86,921	4,50,97	4,48,89	TOTAL STATE SCHEMES	5,73,18
			CENTRALLY SPONSORED SCHEMES	
			02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES	
			101 SPECIAL NUTRITION PROGRAMMES	
			(04) Supplementary Nutrition Programme for Integrated Child Development Service Scheme.- (Previously 02)	
	67,50,00	43,00,00	21. Supplies and Materials	46,34,98

GRANT - 34

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	67,50,00	43,00,00	TOTAL (04)	46,34,98
			(06) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA (Previously 04)	
	2,80,00	2,80,00	21. Supplies and Materials	1,10,79
	2,80,00	2,80,00	TOTAL (06)	1,10,79
			(03) National Nutrition Mission under ICDS Scheme (Previously 06)	
	75,00		05. Rewards	
	52,50		13. Office Expenses	
	2,20,00		20. Other Administrative expenses	
	2,78		21. Supplies and Materials	
	1,10,00		30. Other Contractual Services	
			50. Other Charges	
	4,60,28		TOTAL (03)	
	74,90,28	45,80,00	TOTAL 101	47,45,77
	74,90,28	45,80,00	TOTAL 02	47,45,77
	74,90,28	45,80,00	<u>TOTAL CENTRALLY SPONSORED S</u>	47,45,77
6,86,921	79,41,25	50,28,89	TOTAL 2236	53,18,95
170,89,20,14	1,32,86,92	55,90,46	GRAND TOTAL	78,98,86