

GRANT - 34

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 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 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	
5,99,27,011	31,14,77	31,14,77	2235 SOCIAL SECURITY AND WELFARE	9,51,15
4,36,528	37,91,21	37,91,21	2236 NUTRITION	22,51,67
6,03,63,539	69,05,98	69,05,98	GRAND TOTAL	32,02,82
			REVENUE SECTION	
			B-Social Services	
			2235 SOCIAL SECURITY AND WELFARE	
			STATE SCHEMES	
			02 SOCIAL WELFARE	
1,17,77,848	1,42,33	1,42,33	001 DIRECTION AND ADMINISTRATION-	1,27,90
22,10,000	29,46	29,46	101 WELFARE OF HANDICAPPED	69,00
1,48,20,651	4,01,23	4,01,23	102 CHILD WELFARE-	5,91,10
39,80,600	58,59	58,59	103 WOMEN'S WELFARE	72,15
3,27,89,099	6,31,61	6,31,61	TOTAL 02	8,60,15
3,27,89,099	6,31,61	6,31,61	TOTAL STATE SCHEMES	8,60,15
			CENTRALLY SPONSORED SCHEMES	
			02 SOCIAL WELFARE	
2,71,37,912	24,83,16	24,83,16	102 CHILD WELFARE-	91,00
2,71,37,912	24,83,16	24,83,16	TOTAL 02	91,00
2,71,37,912	24,83,16	24,83,16	TOTAL CENTRALLY SPONSORED SCHEMES	91,00
5,99,27,011	31,14,77	31,14,77	TOTAL 2235	9,51,15
			2236 NUTRITION	
			STATE SCHEMES	
			02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES	
4,36,528	4,44,36	4,44,36	101 SPECIAL NUTRITION PROGRAMMES	2,34,95
4,36,528	4,44,36	4,44,36	TOTAL 02	2,34,95
4,36,528	4,44,36	4,44,36	TOTAL STATE SCHEMES	2,34,95
			CENTRALLY SPONSORED SCHEMES	
			02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES	
	33,46,85	33,46,85	101 SPECIAL NUTRITION PROGRAMMES	20,16,72
	33,46,85	33,46,85	TOTAL 02	20,16,72

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	33,46,85	33,46,85	TOTAL CENTRALLY SPONSORED SCHEMES	20,16,72
4,36,528	37,91,21	37,91,21	TOTAL 2236	22,51,67
6,03,63,539	69,05,98	69,05,98	GRAND TOTAL	32,02,82
			<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-	
98,47,647	1,16,83	16,83	01. Salaries	1,02,53
2,82,423	4,00	4,00	02. Wages	4,00
	2,50	2,50	06. Medical Treatment	1,76
2,29,998	2,50	2,50	11. Domestic travel expenses	2,84
3,69,700	4,50	4,50	13. Office Expenses	3,89
10,48,080	12,00	12,00	14. Rents, Rates and Taxes	12,88
1,17,77,848	1,42,33	42,33	TOTAL (02)	1,27,90
1,17,77,848	1,42,33	42,33	TOTAL 001	1,27,90
			101 WELFARE OF HANDICAPPED	
			(01) Scholarship for Persons with Disabilities	
8,91,000	11,50	11,50	34. Scholarships and Stipends	20,00
8,91,000	11,50	11,50	TOTAL (01)	20,00
			(03) Grant to Voluntary Organisation	
8,91,000	4,00	4,00	34. Scholarships and Stipends	
8,91,000	4,00	4,00	36. Grants-in-aid General (Non-Salary)	5,00
			TOTAL (03)	5,00
			(06) Assistance to Persons with Disabilities for Vocational Training /Self Employment	
4,28,000	7,96	7,96	36. Grants-in-aid General (Non-Salary)	9,00
4,28,000	7,96	7,96	TOTAL (06)	9,00
			(11) Implementation of Disability Act,1995	
	6,00	6,00	36. Grants-in-aid General (Non-Salary)	35,00
	6,00	6,00	TOTAL (11)	35,00
22,10,000	29,46	29,46	TOTAL 101	69,00
			102 CHILD WELFARE-	
			(12) Integrated Child Development Service Schemes (Previously 05)	
1,36,60,171	1,68,63	68,63	01. Salaries	1,56,68
	2,00	2,00	02. Wages	3,21
11,60,480	1,00	1,00	06. Medical Treatment	4,23
	10,00	10,00	11. Domestic travel expenses	16,79
	10,00	10,00	13. Office Expenses	8,52
	14,00	14,00	14. Rents, Rates and Taxes	14,97
			16. Publications	5,00

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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)
	30	30	20. Other Administrative expenses	2,00
	10,00	10,00	21. Supplies and Materials	12,18
			27. Minor Works	10,00
	35,00		28. Professional Services	
			50. Other Charges	52,00
1,48,20,651	2,50,93	1,15,93	TOTAL (12)	2,85,58
			(13) Intergrated Child Development Scheme Enhancement of Honorarium to Anganwadi Workers and Helpers (Previously 15)	
	1,50,00		28. Professional Services	
			50. Other Charges	3,02,52
	1,50,00		TOTAL (13)	3,02,52
			(30) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) Sabla (Previously 28)	
	30	30	20. Other Administrative expenses	3,00
	30	30	TOTAL (30)	3,00
1,48,20,651	4,01,23	1,16,23	TOTAL 102	5,91,10
			103 WOMEN'S WELFARE	
			(01) Training for self employment of women in need of Care and Protection-	
35,36,788	40,33	40,33	01. Salaries	52,62
80,676	1,19	1,19	02. Wages	1,19
	1,00	1,00	06. Medical Treatment	85
	2,00	2,00	11. Domestic travel expenses	1,40
93,951	3,00	3,00	13. Office Expenses	2,04
	3,00	3,00	14. Rents, Rates and Taxes	3,03
1,27,680	40	40	21. Supplies and Materials	3,00
	2,34	2,34	31. Grants - in - aid General (Salary)	2,69
1,41,505	4,33	4,33	34. Scholarships and Stipends	4,33
	1,00	1,00	36. Grants-in-aid General (Non-Salary)	1,00
39,80,600	58,59	58,59	TOTAL (01)	72,15
39,80,600	58,59	58,59	TOTAL 103	72,15
3,27,89,099	6,31,61	2,46,61	TOTAL 02	8,60,15
3,27,89,099	6,31,61	2,46,61	TOTAL STATE SCHEMES	8,60,15
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			02 SOCIAL WELFARE	
			102 CHILD WELFARE-	
			(12) Integrated Child Development Service Schemes (Previously 05)	
2,71,45,604	6,84,07		01. Salaries	
	2,60		02. Wages	
			05. Rewards	
			06. Medical Treatment	
- 7,692	18,00		11. Domestic travel expenses	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,65,00		13. Office Expenses	
	60,84		14. Rents, Rates and Taxes	
	10,00		16. Publications	
	61,10	61,10	20. Other Administrative expenses	80,00
	1,68,00		21. Supplies and Materials	
	11,00	11,00	26. Advertising and Publicity	11,00
	13,00,00		28. Professional Services	
			50. Other Charges	
2,71,37,912	24,80,61	72,10	TOTAL (12)	91,00
			(30) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) Sabla (Previously 28)	
	2,55		20. Other Administrative expenses	
	2,55		TOTAL (30)	
2,71,37,912	24,83,16	72,10	TOTAL 102	91,00
2,71,37,912	24,83,16	72,10	TOTAL 02	91,00
2,71,37,912	24,83,16	72,10	TOTAL CENTRALLY SPONSORED S	91,00
5,99,27,011	31,14,77	3,18,71	TOTAL 2235	9,51,15
			2236 NUTRITION	
			STATE SCHEMES	
			02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES	
			101 SPECIAL NUTRITION PROGRAMMES	
			(01) Supplementary Nutrition Programmes in Urban Areas--	
4,36,528	4,92	4,92	01. Salaries	4,85
			02. Wages	
			06. Medical Treatment	
			21. Supplies and Materials	
4,36,528	4,92	4,92	TOTAL (01)	4,85
			(04) Supplementary Nutrition Programme for Integrated Child Development Service Scheme.- (Previously 02)	
	30,00	30,00	02. Wages	8,95
	3,90,00	3,90,00	21. Supplies and Materials	2,13,18
	4,20,00	4,20,00	TOTAL (04)	2,22,13
			(06) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA (Previously 04)	
	7,33	7,33	21. Supplies and Materials	1,38
	7,33	7,33	TOTAL (06)	1,38
			(03) National Nutrition Mission under ICDS Scheme (Previously 06)	
	3,11	3,11	05. Rewards	1,98
	8,00	8,00	13. Office Expenses	65
	1,00	1,00	20. Other Administrative expenses	2,65
			21. Supplies and Materials	6
			50. Other Charges	1,25
	12,11	12,11	TOTAL (03)	6,59
4,36,528	4,44,36	4,44,36	TOTAL 101	2,34,95
4,36,528	4,44,36	4,44,36	TOTAL 02	2,34,95
4,36,528	4,44,36	4,44,36	TOTAL STATE SCHEMES	2,34,95

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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)
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES	
			101 SPECIAL NUTRITION PROGRAMMES	
			(04) Supplementary Nutrition Programme for Integrated Child Development Service Scheme.- (Previously 02)	
	30,00,00	22,00,00	21. Supplies and Materials	19,79,18
	30,00,00	22,00,00	TOTAL (04)	19,79,18
			(06) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA (Previously 04)	
	20,00	20,00	21. Supplies and Materials	37,54
	20,00	20,00	TOTAL (06)	37,54
			(03) National Nutrition Mission under ICDS Scheme (Previously 06)	
	50,00		05. Rewards	
	35,00		13. Office Expenses	
	1,60,00		20. Other Administrative expenses	
	1,85		21. Supplies and Materials	
	80,00		30. Other Contractual Services	
			50. Other Charges	
	3,26,85		TOTAL (03)	
	33,46,85	22,20,00	TOTAL 101	20,16,72
	33,46,85	22,20,00	TOTAL 02	20,16,72
	33,46,85	22,20,00	<u>TOTAL CENTRALLY SPONSORED S</u>	20,16,72
4,36,528	37,91,21	26,64,36	TOTAL 2236	22,51,67
60,36,35,39	69,05,98	29,83,07	GRAND TOTAL	32,02,82