

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	
79,98,53,750	54,91,24	54,91,24	2235 SOCIAL SECURITY AND WELFARE	32,77,55
152,79,99,824	79,66,95	79,66,95	2236 NUTRITION	67,35,34
232,78,53,574	1,34,58,19	1,34,58,19	GRAND TOTAL	1,00,12,89
			REVENUE SECTION	
			B-Social Services	
			2235 SOCIAL SECURITY AND WELFARE	
			STATE SCHEMES	
			02 SOCIAL WELFARE	
2,59,49,138	3,10,45	3,10,45	001 DIRECTION AND ADMINISTRATION-	3,34,38
49,03,000	1,09,92	1,09,92	101 WELFARE OF HANDICAPPED	2,27,92
20,61,85,892	10,82,52	10,82,52	102 CHILD WELFARE-	22,93,62
81,51,434	99,60	99,60	103 WOMEN'S WELFARE	97,32
1,78,01,713	1,98,91	1,98,91	106 CORRECTIONAL SERVICES.--	2,02,31
- 20,000			911 Deduct-Recoveries of Overpayments	
26,29,71,177	18,01,40	18,01,40	TOTAL 02	31,55,55
26,29,71,177	18,01,40	18,01,40	TOTAL STATE SCHEMES	31,55,55
			CENTRALLY SPONSORED SCHEMES	
			02 SOCIAL WELFARE	
53,68,82,573	36,89,84	36,89,84	102 CHILD WELFARE-	1,22,00
53,68,82,573	36,89,84	36,89,84	TOTAL 02	1,22,00
53,68,82,573	36,89,84	36,89,84	TOTAL CENTRALLY SPONSORED SCHEMES	1,22,00
79,98,53,750	54,91,24	54,91,24	TOTAL 2235	32,77,55
			2236 NUTRITION	
			STATE SCHEMES	
			02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES	
15,93,69,458	4,55,88	4,55,88	101 SPECIAL NUTRITION PROGRAMMES	7,07,64
15,93,69,458	4,55,88	4,55,88	TOTAL 02	7,07,64
15,93,69,458	4,55,88	4,55,88	TOTAL STATE SCHEMES	7,07,64
			CENTRALLY SPONSORED SCHEMES	
			02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
136,86,30,366	75,11,07	75,11,07	101 SPECIAL NUTRITION PROGRAMMES	60,27,70
136,86,30,366	75,11,07	75,11,07	TOTAL 02	60,27,70
136,86,30,366	75,11,07	75,11,07	TOTAL CENTRALLY SPONSORED SCHEMES	60,27,70
152,79,99,824	79,66,95	79,66,95	TOTAL 2236	67,35,34
232,78,53,574	1,34,58,19	1,34,58,19	GRAND TOTAL	1,00,12,89
			<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-	
2,10,78,728	2,55,15	1,55,15	01. Salaries	2,71,56
11,59,452	12,80	12,80	02. Wages	12,80
	1,50	1,50	06. Medical Treatment	2,64
8,71,232	8,00	8,00	11. Domestic travel expenses	8,94
12,95,446	11,00	11,00	13. Office Expenses	11,24
15,44,280	22,00	22,00	14. Rents, Rates and Taxes	27,20
2,59,49,138	3,10,45	2,10,45	TOTAL (02)	3,34,38
2,59,49,138	3,10,45	2,10,45	TOTAL 001	3,34,38
			101 WELFARE OF HANDICAPPED	
			(01) Scholarship for Persons with Disabilities	
21,55,200	39,00	39,00	34. Scholarships and Stipends	60,00
21,55,200	39,00	39,00	TOTAL (01)	60,00
			(03) Grant to Voluntary Organisation	
21,55,200		10,00	34. Scholarships and Stipends	
	10,00	10,00	36. Grants-in-aid General (Non-Salary)	37,00
21,55,200	10,00	10,00	TOTAL (03)	37,00
			(06) Assistance to Persons with Disabilities for Vocational Training /Self Employment	
5,92,600	15,92	15,92	36. Grants-in-aid General (Non-Salary)	15,92
5,92,600	15,92	15,92	TOTAL (06)	15,92
			(11) Implementation of Disability Act,1995	
	45,00	45,00	36. Grants-in-aid General (Non-Salary)	1,15,00
	45,00	45,00	TOTAL (11)	1,15,00
49,03,000	1,09,92	1,09,92	TOTAL 101	2,27,92
			102 CHILD WELFARE-	
			(12) Integrated Child Development Service Schemes (Previously 05)	
5,57,56,924	6,24,02	2,62,46	01. Salaries	6,40,20
30,97,367	4,00	4,00	02. Wages	8,68
7,13,211	4,50	4,50	06. Medical Treatment	4,59
60,99,488	23,50	23,50	11. Domestic travel expenses	20,99
39,97,777	16,00	16,00	13. Office Expenses	13,63

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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)
61,99,341	21,00	21,00	14. Rents, Rates and Taxes	23,70
			16. Publications	7,50
	40	40	20. Other Administrative expenses	4,00
79,19,518	18,00	18,00	21. Supplies and Materials	24,35
			26. Advertising and Publicity	20,00
			27. Minor Works	1,96,00
	1,50,00		28. Professional Services	
			50. Other Charges	1,95,00
8,37,83,626	8,61,42	3,49,86	TOTAL (12)	11,58,64
			(17) Training Programmes of the Anganwadi Workers under the I.C.D.S.Scheme (Previously 07)	
1,00,000			14. Rents, Rates and Taxes	
6,47,000			50. Other Charges	
7,47,000			TOTAL (17)	
			(13) Intergrated Child Development Scheme Enhancement of Honorarium to Anganwadi Workers and Helpers (Previously 15)	
	2,20,00		28. Professional Services	
12,16,55,266			50. Other Charges	11,23,98
12,16,55,266	2,20,00		TOTAL (13)	11,23,98
			(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
20,61,85,892	10,82,52	3,50,96	TOTAL 102	22,93,62
			103 WOMEN'S WELFARE	
			(01) Training for self employment of women in need of Care and Protection-	
66,76,427	72,65	72,65	01. Salaries	65,71
3,21,167	3,00	3,00	02. Wages	3,50
	1,10	1,10	06. Medical Treatment	1,28
	1,00	1,00	11. Domestic travel expenses	1,40
1,50,000	3,00	3,00	13. Office Expenses	2,04
	10,00	10,00	14. Rents, Rates and Taxes	11,38
8,98,116	30	30	21. Supplies and Materials	3,00
	3,05	3,05	31. Grants - in - aid General (Salary)	3,51
1,05,724	4,50	4,50	34. Scholarships and Stipends	4,50
	1,00	1,00	36. Grants-in-aid General (Non-Salary)	1,00
81,51,434	99,60	99,60	TOTAL (01)	97,32
81,51,434	99,60	99,60	TOTAL 103	97,32
			106 CORRECTIONAL SERVICES.--	
			(03) Implementation of Children Act.Establishment of Juviniile Guidance Centre.--	
			<i>01 Children's home(Boys) Shillong</i>	
1,26,12,647	1,33,00	33,00	01. Salaries	1,46,92

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,69,792	2,00	2,00	02. Wages	59
	1,00	1,00	06. Medical Treatment	1,34
2,95,164	1,00	1,00	11. Domestic travel expenses	1,00
	2,50	2,50	13. Office Expenses	1,25
1,30,77,603	1,39,50	39,50	TOTAL 01	1,51,10
			<i>02 Children's home(Girls) Shillong</i>	
42,67,258	57,16	57,16	01. Salaries	49,71
4,56,852	75	75	06. Medical Treatment	25
	1,00	1,00	11. Domestic travel expenses	1,00
	50	50	13. Office Expenses	25
47,24,110	59,41	59,41	TOTAL 02	51,21
1,78,01,713	1,98,91	98,91	TOTAL (03)	2,02,31
1,78,01,713	1,98,91	98,91	TOTAL 106	2,02,31
			911 Deduct-Recoveries of Overpayments	
			(01) Refund of Overpayment Pertaining to Previous Financial Year	
- 20,000			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 20,000			TOTAL (01)	
- 20,000			TOTAL 911	
26,29,71,177	18,01,40	8,69,84	TOTAL 02	31,55,55
26,29,71,177	18,01,40	8,69,84	TOTAL STATE SCHEMES	31,55,55
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			02 SOCIAL WELFARE	
			102 CHILD WELFARE-	
			(12) Integrated Child Development Service Schemes (Previously 05)	
8,24,09,734	11,60,93		01. Salaries	
	3,70		02. Wages	
			05. Rewards	
53,75,000	31,00		06. Medical Treatment	
72,05,871	1,95,00		11. Domestic travel expenses	
74,73,400	75,06		13. Office Expenses	
	10,00		14. Rents, Rates and Taxes	
	84,70	84,70	16. Publications	
4,89,76,768	2,66,00		20. Other Administrative expenses	1,10,00
	12,00	12,00	21. Supplies and Materials	
	18,00,00		26. Advertising and Publicity	12,00
38,54,41,800			28. Professional Services	
			50. Other Charges	
53,68,82,573	36,38,39	96,70	TOTAL (12)	1,22,00
			(30) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) Sabla (Previously 28)	
	51,45		20. Other Administrative expenses	
	51,45		TOTAL (30)	
53,68,82,573	36,89,84	96,70	TOTAL 102	1,22,00
53,68,82,573	36,89,84	96,70	TOTAL 02	1,22,00
53,68,82,573	36,89,84	96,70	TOTAL CENTRALLY SPONSORED S	1,22,00
79,98,53,750	54,91,24	9,66,54	TOTAL 2235	32,77,55
			2236 NUTRITION	

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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)
			STATE SCHEMES	
			02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES	
			101 SPECIAL NUTRITION PROGRAMMES	
			(01) Supplementary Nutrition Programmes in Urban Areas--	
10,69,616	12,83	12,83	01. Salaries	10,04
			02. Wages	
			06. Medical Treatment	
			21. Supplies and Materials	
			TOTAL (01)	10,04
10,69,616	12,83	12,83		
			(04) Supplementary Nutrition Programme for Integrated Child Development Service Scheme- (Previously 02)	
62,29,800	30,00	30,00	02. Wages	33,57
15,20,70,042	3,90,00	3,90,00	21. Supplies and Materials	6,32,92
			TOTAL (04)	6,66,49
15,82,99,842	4,20,00	4,20,00		
			(06) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA (Previously 04)	
	7,34	7,34	21. Supplies and Materials	5,56
	7,34	7,34	TOTAL (06)	5,56
			(03) National Nutrition Mission under ICDS Scheme (Previously 06)	
	3,49	3,49	05. Rewards	7,90
	10,00	10,00	13. Office Expenses	2,61
	2,22	2,22	20. Other Administrative expenses	10,58
			21. Supplies and Materials	6
			50. Other Charges	4,40
	15,71	15,71	TOTAL (03)	25,55
15,93,69,458	4,55,88	4,55,88	TOTAL 101	7,07,64
15,93,69,458	4,55,88	4,55,88	TOTAL 02	7,07,64
15,93,69,458	4,55,88	4,55,88	TOTAL STATE SCHEMES	7,07,64
			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)	
136,86,30,366	67,53,00	70,00,00	21. Supplies and Materials	58,76,02
			TOTAL (04)	58,76,02
136,86,30,366	67,53,00	70,00,00		
	3,00,00	3,00,00	(06) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA (Previously 04)	
			21. Supplies and Materials	1,51,68
	3,00,00	3,00,00	TOTAL (06)	1,51,68

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	75,00		(03) National Nutrition Mission under ICDS Scheme (Previously 06)	
	52,50		05. Rewards	
	2,20,00		13. Office Expenses	
	57		20. Other Administrative expenses	
	1,10,00		21. Supplies and Materials	
			30. Other Contractual Services	
			50. Other Charges	
	4,58,07		TOTAL (03)	
136,86,30,366	75,11,07	73,00,00	TOTAL 101	60,27,70
136,86,30,366	75,11,07	73,00,00	TOTAL 02	60,27,70
136,86,30,366	75,11,07	73,00,00	<u>TOTAL CENTRALLY SPONSORED S</u>	60,27,70
152,79,99,824	79,66,95	77,55,88	TOTAL 2236	67,35,34
2327,85,35,74	1,34,58,19	87,22,42	GRAND TOTAL	1,00,12,89