

GRANT - 34

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 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 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Head of Expenditure	Budget Estimates 2024-25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			B-Social Services	
84,21,50,610	32,77,55	32,77,55	2235 SOCIAL SECURITY AND WELFARE	8,35,07
99,44,63,780	67,35,34	67,35,34	2236 NUTRITION	83,12
183,66,14,390	1,00,12,89	1,00,12,89	GRAND TOTAL	9,18,19
			REVENUE SECTION	
			B-Social Services	
			2235 SOCIAL SECURITY AND WELFARE	
			STATE SCHEMES	
			02 SOCIAL WELFARE	
2,57,35,266	3,34,38	3,34,38	001 DIRECTION AND ADMINISTRATION-	2,87,49
1,69,92,700	2,27,92	2,27,92	101 WELFARE OF HANDICAPPED	2,40,00
29,09,66,061	22,93,62	22,93,62	102 CHILD WELFARE-	5,79
90,62,805	97,32	97,32	103 WOMEN'S WELFARE	98,76
1,73,32,383	2,02,31	2,02,31	106 CORRECTIONAL SERVICES.--	2,03,03
- 2,100			911 Deduct-Recoveries of Overpayments	
36,00,87,115	31,55,55	31,55,55	TOTAL 02	8,35,07
36,00,87,115	31,55,55	31,55,55	TOTAL STATE SCHEMES	8,35,07
			CENTRALLY SPONSORED SCHEMES	
			02 SOCIAL WELFARE	
48,20,63,495	1,22,00	1,22,00	102 CHILD WELFARE-	
48,20,63,495	1,22,00	1,22,00	TOTAL 02	
48,20,63,495	1,22,00	1,22,00	TOTAL CENTRALLY SPONSORED SCHEMES	
84,21,50,610	32,77,55	32,77,55	TOTAL 2235	8,35,07
			2236 NUTRITION	
			STATE SCHEMES	
			02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES	
10,71,69,146	7,07,64	7,07,64	101 SPECIAL NUTRITION PROGRAMMES	83,12
10,71,69,146	7,07,64	7,07,64	TOTAL 02	83,12
10,71,69,146	7,07,64	7,07,64	TOTAL STATE SCHEMES	83,12
			CENTRALLY SPONSORED SCHEMES	
			02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
88,72,94,634	60,27,70	60,27,70	101 SPECIAL NUTRITION PROGRAMMES	
88,72,94,634	60,27,70	60,27,70	TOTAL 02	
88,72,94,634	60,27,70	60,27,70	TOTAL CENTRALLY SPONSORED SCHEMES	
99,44,63,780	67,35,34	67,35,34	TOTAL 2236	83,12
183,66,14,390	1,00,12,89	1,00,12,89	GRAND TOTAL	9,18,19
			<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-	
2,26,43,999	2,71,56	2,71,56	01. Salaries	2,27,60
12,79,027	12,80	12,80	02. Wages	9,44
	2,64	2,64	06. Medical Treatment	3,00
6,65,740	8,94	8,94	11. Domestic travel expenses	12,00
11,46,500	11,24	11,24	13. Office Expenses	20,00
	27,20	27,20	14. Rents, Rates and Taxes	15,45
2,57,35,266	3,34,38	3,34,38	TOTAL (02)	2,87,49
2,57,35,266	3,34,38	3,34,38	TOTAL 001	2,87,49
			101 WELFARE OF HANDICAPPED	
			(01) Scholarship for Persons with Disabilities	
73,26,000	60,00	52,98	34. Scholarships and Stipends	90,00
73,26,000	60,00	52,98	TOTAL (01)	90,00
			(03) Grant to Voluntary Organisation	
7,60,100			31. Grants - in - aid General (Salary)	
	37,00	37,00	36. Grants-in-aid General (Non-Salary)	40,00
7,60,100	37,00	37,00	TOTAL (03)	40,00
			(06) Assistance to Persons with Disabilities for Vocational Training /Self Employment	
6,33,600			31. Grants - in - aid General (Salary)	
	15,92	15,92	36. Grants-in-aid General (Non-Salary)	20,00
6,33,600	15,92	15,92	TOTAL (06)	20,00
			(11) Implementation of Disability Act,1995	
82,73,000	1,15,00	1,15,00	36. Grants-in-aid General (Non-Salary)	90,00
82,73,000	1,15,00	1,15,00	TOTAL (11)	90,00
1,69,92,700	2,27,92	2,20,90	TOTAL 101	2,40,00
			102 CHILD WELFARE-	
			(12) Integrated Child Development Service Schemes (Previously 05)	
5,93,84,005	6,40,20		01. Salaries	
21,71,662	8,68	8,68	02. Wages	5,79
5,02,518	4,59		06. Medical Treatment	
44,19,120	20,99		11. Domestic travel expenses	

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
36,12,500	13,63		13. Office Expenses	
48,18,910	23,70		14. Rents, Rates and Taxes	
	7,50		16. Publications	
	4,00		20. Other Administrative expenses	
11,47,550	24,35		21. Supplies and Materials	
	20,00		26. Advertising and Publicity	
	1,96,00		27. Minor Works	
			28. Professional Services	
4,10,05,794	1,95,00		50. Other Charges	
11,70,62,059	11,58,64	8,68	TOTAL (12)	5,79
22,265			(17) Training Programmes of the Anganwadi Workers under the I.C.D.S.Scheme (Previously 07)	
5,067			11. Domestic travel expenses	
9,000			13. Office Expenses	
2,17,224			14. Rents, Rates and Taxes	
8,850			20. Other Administrative expenses	
28,650			21. Supplies and Materials	
45,662			34. Scholarships and Stipends	
3,36,718			50. Other Charges	
			TOTAL (17)	
17,35,67,284	11,23,98		(13) Intergrated Child Development Scheme Enhancement of Honorarium to Anganwadi Workers and Helpers (Previously 15)	
17,35,67,284	11,23,98		28. Professional Services	
			50. Other Charges	
			TOTAL (13)	
	11,00		(30) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) Sabla (Previously 28)	
	11,00		20. Other Administrative expenses	
29,09,66,061	22,93,62	8,68	TOTAL (30)	
			TOTAL 102	5,79
			103 WOMEN'S WELFARE	
74,94,954	65,71	65,71	(01) Training for self employment of women in need of Care and Protection-	
2,71,784	3,50	3,50	01. Salaries	65,39
10,711	1,28	1,28	02. Wages	5,00
	1,40	1,40	06. Medical Treatment	1,20
1,50,000	2,04	2,04	11. Domestic travel expenses	2,00
8,98,116	11,38	11,38	13. Office Expenses	5,00
30,000	3,00	3,00	14. Rents, Rates and Taxes	9,00
	3,51	3,51	21. Supplies and Materials	3,00
1,08,240	4,50	4,50	31. Grants - in - aid General (Salary)	2,97
99,000	1,00	1,00	34. Scholarships and Stipends	2,40
			36. Grants-in-aid General (Non-Salary)	2,80
90,62,805	97,32	97,32	TOTAL (01)	98,76
90,62,805	97,32	97,32	TOTAL 103	98,76

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			106 CORRECTIONAL SERVICES.--	
			(03) Implementation of Children Act.Establishment of Juviniile Guidance Centre.--	
			<i>01 Children's home(Boys) Shillong</i>	
1,22,15,469	1,46,92	1,46,92	01. Salaries	1,35,74
1,76,097	59	1,78	02. Wages	1,78
1,21,696	1,34	1,80	06. Medical Treatment	5,00
	1,00	45	11. Domestic travel expenses	1,50
	1,25	1,80	13. Office Expenses	2,00
1,25,13,262	1,51,10	1,52,75	TOTAL 01	1,46,02
			<i>02 Children's home(Girls) Shillong</i>	
48,15,149	49,71	49,71	01. Salaries	53,51
3,972	25	25	06. Medical Treatment	2,00
	1,00	1,00	11. Domestic travel expenses	1,00
	25	25	13. Office Expenses	50
48,19,121	51,21	51,21	TOTAL 02	57,01
1,73,32,383	2,02,31	2,03,96	TOTAL (03)	2,03,03
1,73,32,383	2,02,31	2,03,96	TOTAL 106	2,03,03
			911 Deduct-Recoveries of Overpayments	
			(01) Refund of Overpayment Pertaining to Previous Financial Year	
- 2,100			70. Deduct recoveries/Deduct recoveries (Suspense)	
- 2,100			TOTAL (01)	
- 2,100			TOTAL 911	
36,00,87,115	31,55,55	8,65,24	TOTAL 02	8,35,07
36,00,87,115	31,55,55	8,65,24	TOTAL STATE SCHEMES	8,35,07
			<u>CENTRALLY SPONSORED SCHEMES</u>	
			02 SOCIAL WELFARE	
			102 CHILD WELFARE-	
			(12) Integrated Child Development Service Schemes (Previously 05)	
8,83,75,292			01. Salaries	
10,26,000			05. Rewards	
42,78,287			11. Domestic travel expenses	
64,66,498			13. Office Expenses	
	1,10,00		14. Rents, Rates and Taxes	
			16. Publications	
1,03,27,950			20. Other Administrative expenses	
	12,00		21. Supplies and Materials	
			26. Advertising and Publicity	
36,90,52,150			28. Professional Services	
			50. Other Charges	
47,95,26,177	1,22,00		TOTAL (12)	
			(17) Training Programmes of the Anganwadi Workers under the I.C.D.S.Scheme (Previously 07)	
2,00,385			11. Domestic travel expenses	
45,602			13. Office Expenses	
81,000			14. Rents, Rates and Taxes	
15,46,926			20. Other Administrative expenses	
79,650			21. Supplies and Materials	
1,72,800			34. Scholarships and Stipends	

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,10,955			50. Other Charges	
25,37,318			TOTAL (17)	
			(30) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) Sabla (Previously 28)	
			20. Other Administrative expenses	
			TOTAL (30)	
48,20,63,495	1,22,00		TOTAL 102	
48,20,63,495	1,22,00		TOTAL 02	
48,20,63,495	1,22,00		TOTAL CENTRALLY SPONSORED S	
84,21,50,610	32,77,55	8,65,24	TOTAL 2235	8,35,07
			2236 NUTRITION	
			STATE SCHEMES	
			02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES	
			101 SPECIAL NUTRITION PROGRAMMES	
			(01) Supplementary Nutrition Programmes in Urban Areas--	
10,84,358	10,04	10,04	01. Salaries	14,27
10,84,358	10,04	10,04	TOTAL (01)	14,27
			(04) Supplementary Nutrition Programme for Integrated Child Development Service Scheme.- (Previously 02)	
62,10,000	33,57	33,57	02. Wages	33,57
9,98,73,788	6,32,92		21. Supplies and Materials	
10,60,83,788	6,66,49	33,57	TOTAL (04)	33,57
			(06) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA (Previously 04)	
1,000	5,56	35,22	21. Supplies and Materials	35,22
1,000	5,56	35,22	TOTAL (06)	35,22
			(03) National Nutrition Mission under ICDS Scheme (Previously 06)	
	7,90		05. Rewards	
	2,61		13. Office Expenses	
	10,58		20. Other Administrative expenses	
	6	6	21. Supplies and Materials	6
	4,40		50. Other Charges	
	25,55	6	TOTAL (03)	6
10,71,69,146	7,07,64	78,89	TOTAL 101	83,12
10,71,69,146	7,07,64	78,89	TOTAL 02	83,12
10,71,69,146	7,07,64	78,89	TOTAL STATE SCHEMES	83,12
			CENTRALLY SPONSORED SCHEMES	
			02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVERAGES	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			101 SPECIAL NUTRITION PROGRAMMES	
			(04) Supplementary Nutrition Programme for Integrated Child Development Service Scheme.- (Previously 02)	
88,72,94,634	58,76,02		21. Supplies and Materials	
88,72,94,634	58,76,02		TOTAL (04)	
			(06) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA (Previously 04)	
	1,51,68		21. Supplies and Materials	
	1,51,68		TOTAL (06)	
			(03) National Nutrition Mission under ICDS Scheme (Previously 06)	
			05. Rewards	
			13. Office Expenses	
			20. Other Administrative expenses	
			21. Supplies and Materials	
			30. Other Contractual Services	
			TOTAL (03)	
88,72,94,634	60,27,70		TOTAL 101	
88,72,94,634	60,27,70		TOTAL 02	
88,72,94,634	60,27,70		<u>TOTAL CENTRALLY SPONSORED S</u>	
99,44,63,780	67,35,34	78,89	TOTAL 2236	83,12
1836,61,43,90	1,00,12,89	9,44,13	GRAND TOTAL	9,18,19