

DEMAND NO. 29
SOCIAL WELFARE

Abstract Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
724.22	260.51	953.63	383.89	953.63	383.89	(01) - Salaries	1259.63	422.30	1681.93
12.78	1.00	28.20	1.00	28.20	1.00	(02) - Wages	23.70	1.28	24.98
91.53	39.06	59.80		59.80	58.70	(06) - Medical Treatment	65.80	12.10	77.90
64.56	1.90	154.20	1.90	154.20	1.90	(11) - Domestic Travel Expenses	64.70	1.90	66.60
177.97	17.13	139.00	17.20	146.00	17.20	(13) - Office Expenses	181.00	17.20	198.20
6.65	12.53	10.29	12.53	10.29	12.53	(14) - Rent, Rates & Taxes	13.29	12.53	25.82
	0.50		0.50		0.50	(16) - Publication		0.50	0.50
1535.65	6.90	2055.79	6.90	2586.63	6.90	(21) - Supplies & Materials	2555.29	6.90	2562.19
4.00	0.40	2.00	0.40	2.00	0.40	(26) - Advertising & Publicity	1.00	0.40	1.40
354.61	3.60	654.25	3.60	1122.95	3.60	(27) - Minor Works	909.50	3.60	913.10
1083.32	33.70	878.17	33.70	1450.18	33.70	(31) - Grants-in-aid	662.70	33.70	696.40
	6.00	21.00	6.00	21.00	6.00	(34) - Scholarship/Stipend	21.00	6.00	27.00
585.76	2.30	826.35	2.30	882.83	2.30	(50) - Other Charges	800.95	2.30	803.25
	1.80		1.80		1.80	(51) - Motor Vehicles		1.80	1.80
2.00	0.85		0.85		0.85	(52) - Machinery & Equipments		0.85	0.85
4643.05	388.18	5782.68	472.57	7417.71	531.27	TOTAL OF DEMAND NO.29	6558.56	523.36	7081.92
		231.78		231.78		<i>Deduct Works Transfer to PWD, Horti. & AH&Vety</i>			
4643.05	388.18	5550.90	472.57	7185.93	531.27	TOTAL OF DEMAND NO.29	6558.56	523.36	7081.92

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(Rs. in lakhs)

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Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2235 - Social Security & Welfare									
125.42	242.76	158.63	358.64	158.63	358.64	(01) - Salaries	157.63	394.53	552.16
7.50		8.20		8.20		(02) - Wages	8.70		8.70
12.00	39.06	12.80		12.80	58.70	(06) - Medical Treatment	10.80	12.10	22.90
11.84	1.40	53.20	1.40	53.20	1.40	(11) - Domestic Travel Expenses	6.70	1.40	8.10
55.15	12.63	101.00	12.70	108.00	12.70	(13) - Office Expenses	102.00	12.70	114.70
0.77	11.53	0.77	11.53	0.77	11.53	(14) - Rent, Rates & Taxes	0.77	11.53	12.30
						(16) - Publication			
26.80	6.90	51.80	6.90	51.80	6.90	(21) - Supplies & Materials	20.50	6.90	27.40
4.00	0.40	2.00	0.40	2.00	0.40	(26) - Advertising & Publicity	1.00	0.40	1.40
11.72	1.50	654.25	1.50	1122.95	1.50	(27) - Minor Works	899.50	1.50	901.00
546.50	33.70	878.17	33.70	1250.08	33.70	(31) - Grants-in-aid	662.70	33.70	696.40
	6.00		6.00		6.00	(34) - Scholarship/Stipend		6.00	6.00
21.50	1.80	109.20	1.80	145.07	1.80	(50) - Other Charges	115.70	1.80	117.50
2.00	0.85		0.85		0.85	(52) - Machinery & Equipments		0.85	0.85
825.20	358.53	2030.02	435.42	2913.50	494.12	TOTAL OF MAJOR HEAD : 2235	1986.00	483.41	2469.41

CENTRALLY SPONSORED SCHEME

Major Head : 2235 - Social Security & Welfare									
598.80		795.00		795.00		(01) - Salaries	1102.00		1102.00
5.28		20.00		20.00		(02) - Wages	15.00		15.00
79.53		47.00		47.00		(06) - Medical Treatment	55.00		55.00
52.72		101.00		101.00		(11) - Domestic Travel Expenses	58.00		58.00
122.82		38.00		38.00		(13) - Office Expenses	79.00		79.00
5.88		9.52		9.52		(14) - Rent, Rates & Taxes	12.52		12.52
7.00		19.04		19.04		(21) - Supplies & Materials	19.00		19.00
						(27) - Minor Works	10.00		10.00
11.31				200.10		(31) - Grants-in-aid			
		21.00		21.00		(34) - Scholarship/Stipend	21.00		21.00
564.26		712.15		732.76		(50) - Other Charges	680.25		680.25
						(52) - Machinery & Equipments			
1447.60		1762.71		1983.42		TOTAL OF MAJOR HEAD : 2235 (CSS)	2051.77		2051.77

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Schedule for Object Headwise Expenditure

(Rs. in lakhs)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
Major Head : 2236 - Nutrition									
	17.75		25.25		25.25	(01) - Salaries		27.77	27.77
	1.00		1.00		1.00	(02) - Wages		1.28	1.28
						(06) - Medical Treatment			
	0.50		0.50		0.50	(11) - Domestic Travel Expenses		0.50	0.50
	4.50		4.50		4.50	(13) - Office Expenses		4.50	4.50
	1.00		1.00		1.00	(14) - Rent, Rates & Taxes		1.00	1.00
	0.50		0.50		0.50	(16) - Publication		0.50	0.50
735.14		495.00		495.00		(21) - Supplies & Materials	495.00		495.00
	2.10		2.10		2.10	(27) - Minor Works		2.10	2.10
	0.50	5.00	0.50	5.00	0.50	(50) - Other Charges	5.00	0.50	5.50
	1.80		1.80		1.80	(51) - Motor Vehicles		1.80	1.80
735.14	29.65	500.00	37.15	500.00	37.15	TOTAL OF MAJOR HEAD : 2236	500.00	39.95	539.95
<u>CENTRALLY SPONSORED SCHEME</u>									
Major Head : 2236 - Nutrition(CSS)									
766.71		1489.95		2020.79		(21) - Supplies & Materials	2020.79		2020.79
766.71		1489.95		2020.79		TOTAL OF MAJOR HEAD : 2236 - CSS	2020.79		2020.79
1501.85	29.65	1989.95	37.15	2520.79	37.15	TOTAL OF MAJOR HEAD : 2236	2520.79	39.95	2560.74
Major Head : 4235 - C.O. on Social Security & Welfare									
140.76						(27) - Minor Works			
525.51						(31) - Grants-in-aid			
666.27						TOTAL OF 4235 -PLAN			
<u>CENTRALLY SPONSORED SCHEME</u>									
Major Head : 4235 - C.O. on Social Security & Welfare									
202.13						(27) - Minor Works			
202.13						TOTAL OF 4235 (CSS)			
868.40						TOTAL OF 4235 - CAPITAL			

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

I. Estimate of the amount required in the year ending on 31st March, 2011 to defray the charges in respect of :-

	Revenue	Capital	Total
Voted	7081.92		7081.92
Charged			
Total	7081.92		7081.92

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

II Details of the Estimates are given below :-

(Rs. in lakh)

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Object Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) Direction			
						Detail Head : 00			
1.79	94.35	2.50	133.60	2.50	133.60	Object Head : (01) - Salaries	2.50	146.95	149.45
1.00	39.06	1.00		1.00	58.70	(06) - Medical Treatment	1.00	12.10	13.10
3.64	0.80	2.00	0.80	2.00	0.80	(11) - Domestic Travel Expenses	1.00	0.80	1.80
21.65	5.40	7.00	5.40	7.00	5.40	(13) - Office Expenses	3.00	5.40	8.40
4.00	0.20	2.00	0.20	2.00	0.20	(26) - Advertising & Publicity	1.00	0.20	1.20
0.92	1.50	2.00	1.50	2.00	1.50	(27) - Minor Works.	1.00	1.50	2.50
1.00	26.10	0.50	26.10	0.50	26.10	(31) - Grants-in-aid	0.50	26.10	26.60
10.00	0.50	3.00	0.50	3.00	0.50	(50) - Other Charges	1.00	0.50	1.50
44.00	167.91	20.00	168.10	20.00	226.80	TOTAL OF 001(01) Direction	11.00	193.55	204.55
						Sub Head : (02) Administration			
						Detail Head : 00			
	55.36		85.87		85.87	Object Head : (01) - Salaries		94.45	94.45
						(06) - Medical Treatment			
5.00	0.50	3.00	0.50	3.00	0.50	(11) - Domestic Travel Expenses	3.00	0.50	3.50
10.00	4.15	5.00	4.15	5.00	4.15	(13) - Office Expenses	5.00	4.15	9.15
	3.15		3.15		3.15	(14) - Rents, Rates & Taxes		3.15	3.15
	0.20		0.20		0.20	(26) - Advertising & Publicity		0.20	0.20
15.00	63.36	8.00	93.87	8.00	93.87	TOTAL OF 001(02) Administration	8.00	102.45	110.45

**DEMAND NO. 29
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Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 101 - Welfare of Handicapped			
						Sub Head : (01) Education & Welfare of Handicapped			
						Detail Head : 00			
	14.11		25.09		25.09	Object Head : (01) - Salaries		27.60	27.60
						(06) - Medical Treatment			
	0.30		0.30		0.30	(13) - Office Expenses		0.30	0.30
	2.81		2.81		2.81	(14) - Rents, Rates & Taxes		2.81	2.81
	1.20		1.20		1.20	(21) - Supplies & Materials		1.20	1.20
3.80						(27) - Minor Works			
13.75		21.75		21.75		(31) - Grants-in-aid	11.75		11.75
	5.50		5.50		5.50	(34) - Scholarship/Stipend		5.50	5.50
		2.00		2.00		(50) - Other Charges	2.00		2.00
	0.20		0.20		0.20	(52) - Machinery & Equipment		0.20	0.20
17.55	24.12	23.75	35.10	23.75	35.10	TOTAL OF 101(01) Education & Welfare of Handicapped	13.75	37.61	51.36
						Sub Head : (02) Trg.-cum-Production Centre for Handicapped			
						Detail Head : 00			
	8.59		16.08		16.08	Object Head : (01) - Salaries		17.68	17.68
						(06) - Medical Treatment			
	0.36		0.40		0.40	(13) - Office Expenses		0.40	0.40
	2.22		2.22		2.22	(14) - Rents, Rates & Taxes		2.22	2.22
	1.20		1.20		1.20	(21) - Supplies & Materials		1.20	1.20
	0.50		0.50		0.50	(34) - Scholarship/Stipend		0.50	0.50
	0.20		0.20		0.20	(52) - Machinery & Equipment		0.20	0.20
	13.07		20.60		20.60	TOTAL OF 101(02) Trg.-cum-Production of Handicapped		22.20	22.20

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REVENUE SECTION

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Major Head : 2235 - Social Security & Welfare

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 101 - Welfare of Handicapped			
						Sub Head : (03) Hostel for Handicapped Person			
						Detail Head : 00			
1.99	5.45	2.53	7.15	2.53	7.15	Object Head : (01) - Salaries	2.53	7.85	10.38
0.50		0.50		0.50		(06) - Medical Treatment	0.50		0.50
	0.10		0.10		0.10	(13) - Office Expenses		0.10	0.10
2.50	2.00	3.50	2.00	3.50	2.00	(21) - Supplies & Materials	3.50	2.00	5.50
	0.15		0.15		0.15	(52) - Machinery & Equipment		0.15	0.15
4.99	7.70	6.53	9.40	6.53	9.40	TOTAL OF 101(03) Hostel for Handicapped Person	6.53	10.10	16.63
						Sub Head : (04) - NPRPD			
						Detail Head : 00			
10.00		1.00		1.00		Object Head : (31) - Grants-in-aid	1.00		1.00
10.00		1.00		1.00		TOTAL OF 101(04) - NPRPD	1.00		1.00
						Sub Head : (05) - Persons with Disability Act 1995			
						Detail Head : 00			
		1.00		1.00		Object Head : (01) - Salaries	1.00		1.00
		0.50		0.50		(13) - Office Expenses	0.50		0.50
		0.50		0.50		(50) - Other Charges	0.50		0.50
		2.00		2.00		TOTAL OF 101(05) - Disability Act 1995	2.00		2.00
						Minor Head : 102 - Child Welfare			
						Sub Head : (01) - Pre-School for Children			
						Detail Head : 00			
5.00	3.30	2.00	3.30	2.00	3.30	Object Head : (31) - Grants-in-aid	2.00	3.30	5.30
	1.30		1.30		1.30	(50) - Other Charges		1.30	1.30
5.00	4.60	2.00	4.60	2.00	4.60	TOTAL OF 102(01) - Pre-School for Children	2.00	4.60	6.60

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REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 102 - Child Welfare			
						Sub Head : (02) - Cretch/Day Care Centre			
						Detail Head : 00			
4.00	3.30	2.50	3.30	2.50	3.30	Object Head : (31) - Grants-in-aid	30.30	3.30	33.60
		27.80		27.80		(50) - Other Charges			
4.00	3.30	30.30	3.30	30.30	3.30	TOTAL OF 102(02) - Cretch/Day Care Centre	30.30	3.30	33.60
						Sub Head : (03) - Home for Destitute Children			
						Detail Head : 00			
10.00	1.00	6.00	1.00	6.00	1.00	Object Head : (31) - Grants-in-aid	6.00	1.00	7.00
10.00	1.00	6.00	1.00	6.00	1.00	TOTAL OF 102(03) - Home for Destitute Children	6.00	1.00	7.00
						Sub Head : (04) - Juvenile Justice Act			
						Detail Head : 00			
2.50		5.00		5.00		Object Head : (50) - Other Charges	2.50		2.50
2.50		5.00		5.00		TOTAL OF 102(04) - Juvenile Justice Act	2.50		2.50
						Minor Head : 103 - Women's Welfare			
						Sub Head : (01) - Integ. Women Empowerment Prog.			
						Detail Head : 00			
	0.45		0.45		0.45	Object Head : (13) - Office Expenses		0.45	0.45
14.00		5.00		5.00		(31) - Grants-in-aid	5.00		5.00
3.00		0.50		0.50		(50) - Other Charges	0.50		0.50
17.00	0.45	5.50	0.45	5.50	0.45	TOTAL OF 103(01) - Integ. Women Empwnt. Prog.	5.50	0.45	5.95

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II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 103 - Women's Welfare			
						Sub Head : (02) - Residential Institute & Training Centre			
						Detail Head : 00			
	20.31		27.15		27.15	Object Head : (01) - Salaries		29.90	29.90
	0.10		0.10		0.10	(11) - Domestic Travel Expenses		0.10	0.10
1.50	1.10	1.00	1.10	1.00	1.10	(13) - Office Expenses	1.00	1.10	2.10
	2.15		2.15		2.15	(14) - Rents, Rates & Taxes		2.15	2.15
3.00	2.00	2.00	2.00	2.00	2.00	(21) - Supplies & Materials	2.00	2.00	4.00
1.00		0.50		0.50		(50) - Other Charges	0.50		0.50
	0.10		0.10		0.10	(52) - Machinery & Equipments		0.10	0.10
5.50	25.76	3.50	32.60	3.50	32.60	TOTAL OF 103(02) - Resi. Insti. & Training Centre	3.50	35.35	38.85
						Sub Head : (03) - SIT in Women/Girl Act.			
						Detail Head : 00			
20.67		26.30		26.30		Object Head : (01) - Salaries	26.30		26.30
1.00		1.00		1.00		(06) - Medical Treatment	1.00		1.00
0.50		0.50		0.50		(50) - Other Charges			
22.17		27.80		27.80		TOTAL OF 103(03) - SIT in Women/Girl Act.	27.30		27.30

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Major Head : 2235 - Social Security & Welfare

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 103 - Women Welfare			
						Sub Head : (04) - Protective Home			
						Detail Head : 00			
14.85		17.86		17.86		Object Head : (01) - Salaries	17.86		17.86
1.50		1.50		1.50		(06) - Medical Treatment	1.50		1.50
1.00		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
2.00		2.00		2.00		(13) - Office Expenses	2.00		2.00
5.00		6.00		6.00		(21) - Supplies & Materials	6.00		6.00
1.00		0.50		0.50		(27) - Minor Works	0.50		0.50
0.50		0.50		0.50		(50) - Other Charges	0.50		0.50
25.85		29.36		29.36		TOTAL OF 103(04) - Protective Home	29.36		29.36
						Sub Head : (05) - Women's Commission			
						Detail Head : 00			
3.98		4.78		4.78		Object Head : (01) - Salaries	5.50		5.50
1.50		1.00		1.00		(02) - Wages	1.50		1.50
1.00		1.80		1.80		(06) - Medical Treatment	1.80		1.80
6.00		5.00		12.00		(13) - Office Expenses	5.00		5.00
0.77		0.77		0.77		(14) - Rents, Rates & Taxes	0.77		0.77
1.30		0.30		0.30		(21) - Supplies & Materials			
1.00		0.50		0.50		(50) - Other Charges	0.80		0.80
15.55		14.15		21.15		TOTAL OF 103(05) - Women's Commission	15.37		15.37

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REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare (Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 104 - Welfare of Aged, Infirm & Destitute			
						Sub Head : (01) - Old Age Home			
						Detail Head : 00			
	11.59		15.00		15.00	(01) - Salaries		16.50	16.50
						(06) - Medical Treatment			
	0.50		0.50		0.50	(13) - Office Expenses		0.50	0.50
0.50	0.50	0.50	0.50	0.50	0.50	(21) - Supplies & Materials	0.50	0.50	1.00
	0.20		0.20		0.20	(52) - Machinery & Equipment		0.20	0.20
0.50	12.79	0.50	16.20	0.50	16.20	Total of 104(01)-Old Age Home	0.50	17.70	18.20
						Sub Head : (02) - Old Age Pension (State Plan)			
						Detail Head : 00			
63.15		63.15		63.15		(31) - Grants-in-aid	63.15		63.15
63.15		63.15		63.15		Total of 104(02) Old Age Pension (State Plan)	63.15		63.15
						Minor Head : 105 - Prohibition			
						Sub Head : (01) - MSD & R Board			
						Detail Head : 00			
15.00		17.00		17.00		(31) - Grants-in-aid	17.00		17.00
15.00		17.00		17.00		Total of 105(01) MSD & R Board	17.00		17.00

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 106 - Correctional Services			
						Sub Head : (01) - Remand Home			
						Detail Head : 00			
17.20	15.97	20.64	23.50	20.64	23.50	Object Head : (01) - Salaries	20.64	25.85	46.49
2.00		2.00		2.00		(06) - Medical Treatment	2.00		2.00
1.00		1.00		1.00		(11) - Domestic Travel Expenses	1.00		1.00
5.00		3.00		3.00		(13) - Office Expenses	3.00		3.00
11.50		8.00		8.00		(21) - Supplies & Materials	8.00		8.00
5.00						(27) - Minor Works.			
1.00						(52) - Machinery & Equipment			
42.70	15.97	34.64	23.50	34.64	23.50	TOTAL OF 106(01) - Remand Home	34.64	25.85	60.49
						Sub Head : (02) - Special/Approved School			
						Detail Head : 00			
11.33		13.60		13.60		Object Head : (01) - Salaries	13.60		13.60
1.00		1.00		1.00		(06) - Medical Treatment	0.50		0.50
0.50		0.50		0.50		(11) - Domestic Travel Expenses			
1.00		0.50		0.50		(13) - Office Expenses	0.50		0.50
1.00		0.50		0.50		(50) - Other Charges			
14.83		16.10		16.10		TOTAL OF 106(02) - Special/Approved School	14.60		14.60

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 106 - Correctional Services			
						Sub Head : (03) - Children's Court			
						Detail Head : 00			
4.78	4.57	5.75	6.70	5.75	6.70	Object Head : (01) - Salaries	5.75	7.40	13.15
1.00		1.00		1.00		(06) - Medical Treatment	0.50		0.50
1.00		0.50		0.50		(13) - Office Expenses	0.50		0.50
6.78	4.57	7.25	6.70	7.25	6.70	TOTAL OF 106(03) - Children's Court	6.75	7.40	14.15
						Sub Head : (04) - Special Services in Jails			
						Detail Head : 00			
8.49		11.30		11.30		Object Head : (01) - Salaries	11.33		11.33
1.00		1.00		1.00		(06) - Medical Treatment			
2.00		0.50		0.50		(13) - Office Expenses	0.50		0.50
2.00		0.50		0.50		(50) - Other Charges			
13.49		13.30		13.30		TOTAL OF 106(04) - Special Services in Jails	11.83		11.83
						Sub Head : (05) - De-addiction Centre			
						Detail Head : 00			
40.34		52.37		52.37		Object Head : (01) - Salaries	50.62		50.62
6.00		7.20		7.20		(02) - Wages	7.20		7.20
2.00		2.00		2.00		(06) - Medical Treatment	2.00		2.00
0.70		0.70		0.70		(11) - Domestic Travel Expenses	0.70		0.70
5.00		1.00		1.00		(13) - Office Expenses	1.00		1.00
3.00		0.50		0.50		(21) - Supplies & Materials	0.50		0.50
1.00		50.00		50.00		(27) - Minor Works	50.00		50.00
1.00		0.50		0.50		(50) - Other Charges	0.50		0.50
59.04		114.27		114.27		TOTAL OF 106(05) - De-addiction Centre	112.52		112.52

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 107 - Assistance to Voluntary Organisations			
						Sub Head : (01) - Assistance to N.G.O.			
						Detail Head : 00			
20.00		105.00		128.00		Object Head : (31) - Grants-in-Aid	100.00		100.00
20.00		105.00		128.00		TOTAL OF 107(01)- Assistance to N.G.O.	100.00		100.00
						Minor Head : 200 - Other Programme			
						Sub Head : (01) - Training Prog. for ICDS			
						Detail Head : 00			
	12.46		18.50		18.50	Object Head : (01)-Salaries		20.35	20.35
						(06)-Medical Treatment			
	0.27		0.30		0.30	(13)-Office Expenses		0.30	0.30
	1.20		1.20		1.20	(14)-Rent		1.20	1.20
	13.93		20.00		20.00	TOTAL OF 200(01)-Training Prog. for ICDS		21.85	21.85

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare (Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 03 - National Social Assistance Programme			
						Minor Head : 101 - National Old Age Pension Scheme			
						Sub Head : (01) - Old Age Pension (ACA)			
						Detail Head : 00			
329.20		299.60		609.58		Object Head : (31) - Grants-in-aid	330.60		330.60
329.20		299.60		609.58		TOTAL OF 101(01) - Old Age Pension (ACA)	330.60		330.60
						Sub Head : (02) - IGWPS			
						Detail Head : 00			
				7.02		Object Head : (31) - Grants-in-aid			
				7.02		TOTAL OF 101(02)			
						Sub Head : (03) - IGNDPS			
						Detail Head : 00			
				2.00		Object Head : (31) - Grants-in-aid			
				2.00		TOTAL OF 101(03)			
329.20		299.60		618.60		TOTAL OF NSAP	330.60		330.60
						Minor Head : 102 - National Family Benefit Scheme			
						Sub Head : (01) - National Family Benefit Scheme			
						Detail Head : 00			
61.40		61.40		61.40		Object Head : (31) - Grants-in-aid	61.40		61.40
61.40		61.40		61.40		TOTAL OF 102(01) - National Family Benefit Scheme	61.40		61.40

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						STATE MATCHING SHARE			
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction (ICDS)(SMS)			
						Detail Head : 00			
		10.00		10.00		Object Head : (11) - Domestic Travel Expenses			
		20.00		20.00		(13) - Office Expenses	20.00		20.00
		10.00		10.00		(50) - Other Charges	20.00		20.00
		40.00		40.00		TOTAL OF 001(01) - Direction(ICDS)(SMS)	40.00		40.00
						Sub Head : (02) - Administration (ICDS)(SMS)			
						Detail Head : 00			
		10.00		10.00		Object Head : (11) - Domestic Travel Expenses			
		20.00		20.00		(13) - Office Expenses	20.00		20.00
		20.00		20.00		(50) - Other Charges	30.00		30.00
		50.00		50.00		TOTAL OF 001(01) - Administration (ICDS)(SMS)	50.00		50.00
						Sub Head : (03) - Administration ICDS Projects (SMS)			
						Detail Head : 00			
		25.00		25.00		Object Head : (11) - Domestic Travel Expenses			
		35.00		35.00		(13) - Office Expenses	40.00		40.00
		36.90		36.90		(50) - Other Charges	56.90		56.90
		96.90		96.90		TOTAL OF 001(01) - Administration ICDS Projects (SMS)	96.90		96.90

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Schemes under Article 275(1) (ACA)			
						Detail Head : 00			
		601.75		1070.45		Object Head : (27) - Minor Works.	848.00		848.00
		282.41		312.32		(31) - Grants-in-aid			
				35.87		(50) - Other Charges			
		884.16		1418.64		TOTAL OF 800(01)-Schemes under Article 275(1)	848.00		848.00
		126.87		126.87		Works Transfer to PWD from Minor Works			
		84.46		84.46		Works Transfer to AH & Vety from Grants-in-Aid			
		20.45		20.45		Works Transfer to Horticulture from Grants-in-Aid			
		652.38		1186.86		Net Total of 800(01)-Schemes under Article 275(1)	848.00		848.00
						Sub Head : (02) - Estt. Of Eklavya Model Resi. School at Lunglei(ACA)			
						Detail Head : 00			
		34.36		34.36		Object Head : (31) - Grants-in-aid	34.00		34.00
		34.36		34.36		TOTAL OF 800(02) - Estt .of Eklavya Model Resi. Schoo	34.00		34.00
						Sub Head : (03) - Tribal Sub Plan for Dev. Of Forest Village			
						Detail Head : 00			
		7.50		7.50		Object Head : (31) - Grants-in-aid			
		7.50		7.50		TOTAL OF 800(03) - Tribal Sub Plan for Dev. Of Forest Villa			
825.20	358.53	2030.02	435.42	2913.50	494.12	TOTAL OF MAJOR HEAD : 2235	1986.00	483.41	2469.41
		231.78		231.78		Works Transfer to PWD, Horticultur and AH&Vety			
825.20	358.53	1798.24	435.42	2681.72	494.12	NET TOTAL OF MAJOR HEAD : 2235	1986.00	483.41	2469.41

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) Direction/CSS			
						Detail Head : 00			
13.46		19.00		19.00		Object Head : (01) - Salaries	26.00		26.00
5.28		20.00		20.00		(02) - Wages	15.00		15.00
12.00		6.00		6.00		(06) - Medical Treatment	10.00		10.00
7.74		17.00		17.00		(11) - Domestic Travel Expenses	10.00		10.00
55.00		10.00		10.00		(13) - Office Expenses	15.00		15.00
10.50		30.00		30.00		(50) - Other Charges	30.00		30.00
103.98		102.00		102.00		TOTAL OF 001(01) Direction/CSS	106.00		106.00
						Sub Head : (02) Administration/CSS			
						Detail Head : 00			
55.60		58.00		58.00		Object Head : (01) - Salaries	82.00		82.00
20.64		6.00		6.00		(06) - Medical Treatment	10.00		10.00
4.22		8.00		8.00		(11) - Domestic Travel Expenses	8.00		8.00
11.10		5.00		5.00		(13) - Office Expenses	10.00		10.00
91.56		77.00		77.00		TOTAL OF 001(02) Administration/CSS	110.00		110.00

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (03) - Administration(ICDS)/CSS			
						Detail Head : 00			
521.80		710.00		710.00		Object Head : (01) - Salaries	994.00		994.00
46.89		35.00		35.00		(06) - Medical Treatment	35.00		35.00
40.76		76.00		76.00		(11) - Domestic Travel Expenses	40.00		40.00
56.72		23.00		23.00		(13) - Office Expenses	54.00		54.00
5.88		7.00		7.00		(14) - Rents, Rates & Taxes	10.00		10.00
						(27) - Minor Works	10.00		10.00
520.65		633.00		633.00		(50) - Other Charges	600.00		600.00
1192.70		1484.00		1484.00		TOTAL OF 001(03) - Administration(ICDS)/CSS	1743.00		1743.00
						Minor Head : 103 - Women's Welfare			
						Sub Head : (01) - Integ. Women's Empowerment Prog./CSS			
						Detail Head : 00			
11.31						Object Head : (31) - Grants-in-aid			
11.31						TOTAL OF 103(01) - Integ. Women's Emp. Prog./CSS			
						Sub Head : (06) - Kishori Shakti Yojona(KSY) /CSS			
						Detail Head : 00			
23.10		24.20		36.85		Object Head : (50) - Other Charges	25.30		25.30
23.10		24.20		36.85		TOTAL OF 103(06) - Kishori Shakti Yojona(KSY) /CSS	25.30		25.30

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 106 - Correctional Services			
						Sub Head : (06) - Certified Home/CSS			
						Detail Head : 00			
7.94		8.00		8.00		Object Head : (01) - Salaries			
7.00						(21) - Supplies & Materials			
						(50) - Other Charges			
14.94		8.00		8.00		TOTAL OF 106(06) - Certified Home/CSS			
						Minor Head : 109 - Pre-Vocational Training			
						Sub Head : (01) - Vocational Training Centre/CSS			
						Detail Head : 00			
		2.52		2.52		Object Head : (14) - Rents, Rates & Taxes	2.52		2.52
		19.04		19.04		(21) - Supplies & Materials	19.00		19.00
		21.00		21.00		(34) - Scholarship/Stipend	21.00		21.00
		14.52		14.52		(50) - Other Charges	14.52		14.52
		57.08		57.08		TOTAL OF 109(01) - Vocational Training Centre/CSS	57.04		57.04

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2235 - Social Security & Welfare

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 200 - Other Programme			
						Sub Head : (01) - Training Programme for ICDS/CSS			
						Detail Head : 00			
10.01		10.43		18.39		Object Head : (50) - Other Charges	10.43		10.43
10.01		10.43		18.39		TOTAL OF 200(01) - Training Prog. for ICDS/CSS	10.43		10.43
						Sub Major Head : 60 - Others			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Minority Concentration District/CSS			
						Detail Head : 00			
				200.10		Object Head : (31) - Grants-in-Aid			
				200.10		TOTAL OF 800(01) Minority Concen. District/CSS			
1447.60		1762.71		1983.42		TOTAL OF 2235 - CSS	2051.77		2051.77
2272.80	358.53	3792.73	435.42	4896.92	494.12	GRAND TOTAL OF 2235-REVENUE SECTION	4037.77	483.41	4521.18
		231.78		231.78		<i>Works Transfer to PWD, Horticultur and AH&Vety</i>			
2272.80	358.53	3560.95	435.42	4665.14	494.12	NET GRAND TOTAL OF 2235-REVENUE SECTION	4037.77	483.41	4521.18

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2236 - Nutrition

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 80 - General			
						Minor Head : 001 - Direction & Administration			
						Sub Head : (01) - Direction			
						Detail Head : 00			
	17.75		25.25		25.25	Object Head : (01) - Salaries		27.77	27.77
	1.00		1.00		1.00	(02) - Wages		1.28	1.28
						(06) - Medical Treatment			
	0.50		0.50		0.50	(11) - Domestic Travel Expenses		0.50	0.50
	4.50		4.50		4.50	(13) - Office Expenses		4.50	4.50
	1.00		1.00		1.00	(14) - Rents, Rates & Taxes		1.00	1.00
	0.50		0.50		0.50	(16) - Publication		0.50	0.50
	2.10		2.10		2.10	(27) - Minor Works.		2.10	2.10
	0.50		0.50		0.50	(50) - Other Charges		0.50	0.50
	1.80		1.80		1.80	(51) - Motor Vehicles		1.80	1.80
	29.65		37.15		37.15	TOTAL OF 001(01) - Direction		39.95	39.95
						Sub Major Head : 02 - Distribution of Nutritious Food and Beverages			
						Minor Head : 101 - Special Nutrition Programme			
						Sub Head : (01) - Special Nutrition Prog.			
						Detail Head : 00			
728.14		480.00		480.00		Object Head : (21) - Supplies & Materials	480.00		480.00
		5.00		5.00		(50) - Other Charges	5.00		5.00
728.14		485.00		485.00		TOTAL OF 101(01) - Special Nutrition Prog.	485.00		485.00

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

REVENUE SECTION

Sector : 'B' Social Services

Major Head : 2236 - Nutrition

(Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Distribution of Nutritious Food and Beverages			
						Minor Head : 101 - Special Nutrition Programme			
						Sub Head : (02) - Nutritious Prog. for Adolescent Girls (NPAG-ACA)			
						Detail Head : 00			
7.00		15.00		15.00		Object Head : (21) - Supplies & Materials	15.00		15.00
7.00		15.00		15.00		TOTAL OF 101(02)-NPAG-ACA	15.00		15.00
735.14	29.65	500.00	37.15	500.00	37.15	TOTAL OF MAJOR HEAD : 2236 - NUTRITION	500.00	39.95	539.95
						<u>CENTRALLY SPONSORED SCHEME</u>			
						Sub Major Head : 02 - Distribution of Nutritious/Food and Beverage			
						Minor Head : 101 - Special Nutrition Programme			
						Sub Head : (01) - Supplementary Nutrition Prog./CSS			
						Detail Head : 00			
766.71		1489.95		2020.79		Object Head : (21) - Supplies & Materials	2020.79		2020.79
766.71		1489.95		2020.79		TOTAL OF 101(01) - Supple. Nutrition Prog./CSS	2020.79		2020.79
1501.85	29.65	1989.95	37.15	2520.79	37.15	GRAND TOTAL OF 2236 - NUTRITION	2520.79	39.95	2560.74
3774.65	388.18	5782.68	472.57	7417.71	531.27	TOTAL OF REVENUE SECTION	6558.56	523.36	7081.92

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4235 - C.O. on Social Security & Welfare (Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Schemes under Article 275(1) (ACA)			
						Detail Head : 00			
140.76						Object Head : (27) - Minor Works.			
56.51						(31) - Grants-in-aid			
197.27						TOTAL OF 800(01) - Schemes under Article 275(1)			
						<i>Works Transfer to PWD</i>			
						Net Total of 800(01) - Schemes under Article 275(1)			
						Sub Head : (02) - Estt. Of Eklavya Model Resi. School at Lunglei(ACA)			
						Detail Head : 00			
34.00						Object Head : (31) - Grants-in-aid			
34.00						TOTAL OF 800(02) - Estt .of Eklavya Model Resi. School			
						Sub Head : (03) - Tribal Sub Plan for Dev. Of Forest Village			
						Detail Head : 00			
435.00						Object Head : (31) - Grants-in-aid			
435.00						TOTAL OF 800(03) - Tribal Sub Plan for Dev. Of Forest Village			
666.27						TOTAL OF MAJOR HEAD 4235			
						<i>Works Transfer to PWD from Minor Works</i>			
666.27						NET TOTAL OF MAJOR HEAD 4235			

**DEMAND NO. 29
SOCIAL WELFARE**

Controlling Officer : Director, Social Welfare

CAPITAL SECTION

Sector : 'B' Social Services

Major Head : 4235 - C.O. on Social Security & Welfare (Rs. in lakh)

II Details of the Estimates are given below :-

Actual 2008-09		Budget Estimates 2009-10		Revised Estimates 2009-10		Head of Account	Budget Estimate 2010-11		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<u>CENTRALLY SPONSORED SCHEME</u>			
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Const. Of Anganwadi Centres/CSS			
						Detail Head : 00			
202.13						Object Head : (27) - Minor Works.			
202.13						TOTAL OF 800(01) - Const. Of Anganwadi Centres/CSS			
868.40						TOTAL OF 4235 - CAPITAL			
3774.65	388.18	5782.68	472.57	7417.71	531.27	TOTAL OF REVENUE SECTION	6558.56	523.36	7081.92
868.40						TOTAL OF CAPITAL SECTION			
4643.05	388.18	5782.68	472.57	7417.71	531.27	TOTAL OF DEMAND NO. 29	6558.56	523.36	7081.92
		126.87		126.87		Works Transfer to PWD from Minor Works			
		84.46		84.46		Works Transfer to AH & Vety from Grants-in-Aid			
		20.45		20.45		Works Transfer to Horticulture from Grants-in-Aid			
4643.05	388.18	5550.90	472.57	7185.93	531.27	NET TOTAL OF DEMAND NO. 29 (Voted)	6558.56	523.36	7081.92