

**DEMAND NO. 29**  
**SOCIAL WELFARE**

*Abstract Schedule for Object Headwise Expenditure*

*(Rs. in lakhs)*

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
573.75	238.79	136.69	257.99	932.56	281.68	(01) - Salaries	953.63	383.89	<b>1337.52</b>
17.50	1.00	7.50	1.00	27.50	1.00	(02) - Wages	28.20	1.00	<b>29.20</b>
3.10	33.60	12.00	0.05	97.00	39.06	(06) - Medical Treatment	59.80		<b>59.80</b>
67.80	1.90	11.84	1.90	113.34	1.90	(11) - Domestic Travel Expenses	154.20	1.90	<b>156.10</b>
297.05	17.13	51.50	17.13	190.06	17.13	(13) - Office Expenses	139.00	17.20	<b>156.20</b>
9.17	11.52	0.77	12.21	6.65	12.53	(14) - Rent, Rates & Taxes	10.29	12.53	<b>22.82</b>
	0.50		0.50		0.50	(16) - Publication		0.50	<b>0.50</b>
1295.91	6.90	776.80	6.90	1535.65	6.90	(21) - Supplies & Materials	2055.79	6.90	<b>2062.69</b>
	0.40	4.00	0.40	4.00	0.40	(26) - Advertising & Publicity	2.00	0.40	<b>2.40</b>
1060.66	3.60	310.80	3.60	517.35	3.60	(27) - Minor Works	654.25	3.60	<b>657.85</b>
936.43	33.70	503.90	33.70	2498.34	33.70	(31) - Grants-in-aid	878.17	33.70	<b>911.87</b>
42.50	6.00		6.00		6.00	(34) - Scholarship/Stipend	21.00	6.00	<b>27.00</b>
395.10	2.30	25.50	2.30	702.49	2.30	(50) - Other Charges	826.35	2.30	<b>828.65</b>
	1.80		1.80		1.80	(51) - Motor Vehicles		1.80	<b>1.80</b>
8.20	0.85	1.00	0.85	1.00	0.85	(52) - Machinery & Equipments		0.85	<b>0.85</b>
<b>4707.17</b>	<b>359.99</b>	<b>1842.30</b>	<b>346.33</b>	<b>6625.94</b>	<b>409.35</b>	<b>TOTAL OF DEMAND NO.29</b>	<b>5782.68</b>	<b>472.57</b>	<b>6255.25</b>
209.97						<i>Deduct Works Transfer to PWD</i>	231.78		231.78
<b>4497.20</b>	<b>359.99</b>	<b>1842.30</b>	<b>346.33</b>	<b>6625.94</b>	<b>409.35</b>	<b>TOTAL OF DEMAND NO.29</b>	<b>5550.90</b>	<b>472.57</b>	<b>6023.47</b>

**DEMAND NO. 29  
SOCIAL WELFARE**

*Schedule for Object Headwise Expenditure*

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
<b>Major Head : 2235 - Social Security &amp; Welfare</b>									
127.16	222.09	136.39	240.99	136.39	263.06	(01) - Salaries	158.63	358.64	<b>517.27</b>
7.50		7.50		7.50		(02) - Wages	8.20		<b>8.20</b>
0.10	33.60	12.00	0.05	12.00	39.06	(06) - Medical Treatment	12.80		<b>12.80</b>
7.30	1.40	11.84	1.40	11.84	1.40	(11) - Domestic Travel Expenses	53.20	1.40	<b>54.60</b>
61.00	12.63	51.50	12.63	58.70	12.63	(13) - Office Expenses	101.00	12.70	<b>113.70</b>
0.77	10.52	0.77	11.21	0.77	11.53	(14) - Rent, Rates & Taxes	0.77	11.53	<b>12.30</b>
						(16) - Publication			
23.67	6.90	26.80	6.90	26.80	6.90	(21) - Supplies & Materials	51.80	6.90	<b>58.70</b>
	0.40	4.00	0.40	4.00	0.40	(26) - Advertising & Publicity	2.00	0.40	<b>2.40</b>
22.85	1.50	20.80	1.50	11.72	1.50	(27) - Minor Works	654.25	1.50	<b>655.75</b>
472.15	33.70	469.90	33.70	554.61	33.70	(31) - Grants-in-aid	878.17	33.70	<b>911.87</b>
	6.00		6.00		6.00	(34) - Scholarship/Stipend		6.00	<b>6.00</b>
21.50	1.80	25.50	1.80	25.50	1.80	(50) - Other Charges	109.20	1.80	<b>111.00</b>
1.00	0.85	1.00	0.85	1.00	0.85	(52) - Machinery & Equipments		0.85	<b>0.85</b>
<b>745.00</b>	<b>331.39</b>	<b>768.00</b>	<b>317.43</b>	<b>850.83</b>	<b>378.83</b>	<b>TOTAL OF MAJOR HEAD : 2235</b>	<b>2030.02</b>	<b>435.42</b>	<b>2465.44</b>
<b>CENTRALLY SPONSORED SCHEME</b>									
<b>Major Head : 2235 - Social Security &amp; Welfare</b>									
446.59		0.30		796.17		(01) - Salaries	795.00		<b>795.00</b>
10.00				20.00		(02) - Wages	20.00		<b>20.00</b>
3.00				85.00		(06) - Medical Treatment	47.00		<b>47.00</b>
60.50				101.50		(11) - Domestic Travel Expenses	101.00		<b>101.00</b>
236.05				131.36		(13) - Office Expenses	38.00		<b>38.00</b>
8.40				5.88		(14) - Rent, Rates & Taxes	9.52		<b>9.52</b>
27.04				7.00		(21) - Supplies & Materials	19.04		<b>19.04</b>
						(27) - Minor Works			
				1388.31		(31) - Grants-in-aid			
21.00						(34) - Scholarship/Stipend	21.00		
395.10				676.99		(50) - Other Charges	712.15		<b>712.15</b>
7.20						(52) - Machinery & Equipments			
<b>1214.88</b>		<b>0.30</b>		<b>3212.21</b>		<b>TOTAL OF MAJOR HEAD : 2235 (CSS)</b>	<b>1762.71</b>		<b>1762.71</b>

**DEMAND NO. 29  
SOCIAL WELFARE**

*Schedule for Object Headwise Expenditure*

(Rs. in lakhs)

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Object Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
<b>Major Head : 2236 - Nutrition</b>									
	16.70		17.00		18.62	(01) - Salaries		25.25	<b>25.25</b>
	1.00		1.00		1.00	(02) - Wages		1.00	<b>1.00</b>
						(06) - Medical Treatment			
	0.50		0.50		0.50	(11) - Domestic Travel Expenses		0.50	<b>0.50</b>
	4.50		4.50		4.50	(13) - Office Expenses		4.50	<b>4.50</b>
	1.00		1.00		1.00	(14) - Rent, Rates & Taxes		1.00	<b>1.00</b>
	0.50		0.50		0.50	(16) - Publication		0.50	<b>0.50</b>
713.00		750.00		735.14		(21) - Supplies & Materials	495.00		<b>495.00</b>
	2.10		2.10		2.10	(27) - Minor Works		2.10	<b>2.10</b>
	0.50		0.50		0.50	(50) - Other Charges	5.00	0.50	<b>5.50</b>
	1.80		1.80		1.80	(51) - Motor Vehicles		1.80	<b>1.80</b>
<b>713.00</b>	<b>28.60</b>	<b>750.00</b>	<b>28.90</b>	<b>735.14</b>	<b>30.52</b>	<b>TOTAL OF MAJOR HEAD : 2236</b>	<b>500.00</b>	<b>37.15</b>	<b>537.15</b>
<b><u>CENTRALLY SPONSORED SCHEME</u></b>									
<b>Major Head : 2236 - Nutrition(CSS)</b>									
				766.71		(21) - Supplies & Materials	1489.95		<b>1489.95</b>
				<b>766.71</b>		<b>TOTAL OF MAJOR HEAD : 2236 - CSS</b>	<b>1489.95</b>		<b>1489.95</b>
<b>713.00</b>	<b>28.60</b>	<b>750.00</b>	<b>28.90</b>	<b>1501.85</b>	<b>30.52</b>	<b>TOTAL OF MAJOR HEAD : 2236</b>	<b>1989.95</b>	<b>37.15</b>	<b>2027.10</b>
<b>Major Head : 4235 - C.O. on Social Security &amp; Welfare</b>									
376.31		290.00		303.50		(27) - Minor Works			
464.28		34.00		555.42		(31) - Grants-in-aid			
<b>840.59</b>		<b>324.00</b>		<b>858.92</b>		<b>TOTAL OF 4235 -PLAN</b>			
<b><u>CENTRALLY SPONSORED SCHEME</u></b>									
<b>Major Head : 4235 - C.O. on Social Security &amp; Welfare</b>									
661.50				202.13		(27) - Minor Works			
<b>661.50</b>				<b>202.13</b>		<b>TOTAL OF 4235 (CSS)</b>			
<b>1502.09</b>		<b>324.00</b>		<b>1061.05</b>		<b>TOTAL OF 4235 - CAPITAL</b>			

**DEMAND NO. 29  
SOCIAL WELFARE**

*Controlling Officer : Director, Social Welfare*

I. Estimate of the amount required in the year ending on 31st March, 2010 to defray the charges in respect of :-

	Revenue	Capital	Total
<b>Voted</b>	6023.47		<b>6023.47</b>
<b>Charged</b>			
<b>Total</b>	<b>6023.47</b>		<b>6023.47</b>

**REVENUE SECTION**

**Sector : 'B' Social Services**

**Major Head : 2235 - Social Security & Welfare**

II Details of the Estimates are given below :-

*(Rs. in lakh)*

Actual 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b>Sub Major Head : 02 - Social Welfare</b>			
						<b>Minor Head : 001 - Direction &amp; Administration</b>			
						<b>Sub Head : (01) Direction</b>			
						<b>Detail Head : 00</b>			
2.15	81.40	2.36	90.00	2.36	94.35	<b>Object Head : (01) - Salaries</b>	2.50	133.60	<b>136.10</b>
0.05	33.50	1.00	0.05	1.00	39.06	(06) - Medical Treatment	1.00		<b>1.00</b>
	0.80	3.64	0.80	3.64	0.80	(11) - Domestic Travel Expenses	2.00	0.80	<b>2.80</b>
15.00	5.40	15.00	5.40	22.20	5.40	(13) - Office Expenses	7.00	5.40	<b>12.40</b>
	0.20	4.00	0.20	4.00	0.20	(26) - Advertising & Publicity	2.00	0.20	<b>2.20</b>
15.00	1.50	10.00	1.50	0.92	1.50	(27) - Minor Works.	2.00	1.50	<b>3.50</b>
1.00	26.10	1.00	26.10	1.00	26.10	(31) - Grants-in-aid	0.50	26.10	<b>26.60</b>
12.00	0.50	10.00	0.50	10.00	0.50	(50) - Other Charges	3.00	0.50	<b>3.50</b>
<b>45.20</b>	<b>149.40</b>	<b>47.00</b>	<b>124.55</b>	<b>45.12</b>	<b>167.91</b>	<b>TOTAL OF 001(01) Direction</b>	<b>20.00</b>	<b>168.10</b>	<b>188.10</b>
						<b>Sub Head : (02) Administration</b>			
						<b>Detail Head : 00</b>			
	54.12		57.82		61.82	<b>Object Head : (01) - Salaries</b>		85.87	<b>85.87</b>
	0.10					(06) - Medical Treatment			
5.00	0.50	5.00	0.50	5.00	0.50	(11) - Domestic Travel Expenses	3.00	0.50	<b>3.50</b>
10.00	4.15	10.00	4.15	10.00	4.15	(13) - Office Expenses	5.00	4.15	<b>9.15</b>
	2.28		2.83		3.15	(14) - Rents, Rates & Taxes		3.15	<b>3.15</b>
	0.20		0.20		0.20	(26) - Advertising & Publicity		0.20	<b>0.20</b>
<b>15.00</b>	<b>61.35</b>	<b>15.00</b>	<b>65.50</b>	<b>15.00</b>	<b>69.82</b>	<b>TOTAL OF 001(02) Administration</b>	<b>8.00</b>	<b>93.87</b>	<b>101.87</b>

**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 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b>Sub Major Head : 02 - Social Welfare</b>			
						<b>Minor Head : 101 - Welfare of Handicapped</b>			
						<b>Sub Head : (01) Education &amp; Welfare of Handicapped</b>			
						<b>Detail Head : 00</b>			
	16.09		16.89		19.33	<b>Object Head : (01) - Salaries</b>		25.09	<b>25.09</b>
						(06) - Medical Treatment			
	0.30		0.30		0.30	(13) - Office Expenses		0.30	<b>0.30</b>
	2.81		2.81		2.81	(14) - Rents, Rates & Taxes		2.81	<b>2.81</b>
	1.20		1.20		1.20	(21) - Supplies & Materials		1.20	<b>1.20</b>
		3.80		3.80		(27) - Minor Works			
15.00		13.75		13.75		(31) - Grants-in-aid	21.75		<b>21.75</b>
	5.50		5.50		5.50	(34) - Scholarship/Stipend		5.50	<b>5.50</b>
						(50) - Other Charges	2.00		<b>2.00</b>
	0.20		0.20		0.20	(52) - Machinery & Equipment		0.20	<b>0.20</b>
<b>15.00</b>	<b>26.10</b>	<b>17.55</b>	<b>26.90</b>	<b>17.55</b>	<b>29.34</b>	<b>TOTAL OF 101(01) Education &amp; Welfare of Handicapped</b>	<b>23.75</b>	<b>35.10</b>	<b>58.85</b>
						<b>Sub Head : (02) Trg.-cum-Production Centre for Handicapped</b>			
						<b>Detail Head : 00</b>			
	10.42		10.82		12.41	<b>Object Head : (01) - Salaries</b>		16.08	<b>16.08</b>
						(06) - Medical Treatment			
	0.36		0.36		0.36	(13) - Office Expenses		0.40	<b>0.40</b>
	2.22		2.22		2.22	(14) - Rents, Rates & Taxes		2.22	<b>2.22</b>
	1.20		1.20		1.20	(21) - Supplies & Materials		1.20	<b>1.20</b>
	0.50		0.50		0.50	(34) - Scholarship/Stipend		0.50	<b>0.50</b>
	0.20		0.20		0.20	(52) - Machinery & Equipment		0.20	<b>0.20</b>
	<b>14.90</b>		<b>15.30</b>		<b>16.89</b>	<b>TOTAL OF 101(02) Trg.-cum-Production of Handicapped</b>		<b>20.60</b>	<b>20.60</b>

**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 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b>Sub Major Head : 02 - Social Welfare</b>			
						<b>Minor Head : 101 - Welfare of Handicapped</b>			
						<b>Sub Head : (03) Hostel for Handicapped Person</b>			
						<b>Detail Head : 00</b>			
1.88	4.60	2.11	4.80	2.11	5.69	Object Head : (01) - Salaries	2.53	7.15	<b>9.68</b>
0.05		0.50		0.50		(06) - Medical Treatment	0.50		<b>0.50</b>
	0.10		0.10		0.10	(13) - Office Expenses		0.10	<b>0.10</b>
2.00	2.00	2.50	2.00	2.50	2.00	(21) - Supplies & Materials	3.50	2.00	<b>5.50</b>
	0.15		0.15		0.15	(52) - Machinery & Equipment		0.15	<b>0.15</b>
<b>3.93</b>	<b>6.85</b>	<b>5.11</b>	<b>7.05</b>	<b>5.11</b>	<b>7.94</b>	<b>TOTAL OF 101(03) Hostel for Handicapped Person</b>	<b>6.53</b>	<b>9.40</b>	<b>15.93</b>
						<b>Sub Head : (04) - NPRPD</b>			
						<b>Detail Head : 00</b>			
10.00		10.00		10.00		Object Head : (31) - Grants-in-aid	1.00		<b>1.00</b>
<b>10.00</b>		<b>10.00</b>		<b>10.00</b>		<b>TOTAL OF 101(04) - NPRPD</b>	<b>1.00</b>		<b>1.00</b>
						<b>Sub Head : (05) - Persons with Disability Act 1995</b>			
						<b>Detail Head : 00</b>			
		4.80		4.80		Object Head : (01) - Salaries	1.00		<b>1.00</b>
		3.00		3.00		(13) - Office Expenses	0.50		<b>0.50</b>
		3.00		3.00		(50) - Other Charges	0.50		<b>0.50</b>
		<b>10.80</b>		<b>10.80</b>		<b>TOTAL OF 101(05) - Disability Act 1995</b>	<b>2.00</b>		<b>2.00</b>
						<b>Minor Head : 102 - Child Welfare</b>			
						<b>Sub Head : (01) - Pre-School for Children</b>			
						<b>Detail Head : 00</b>			
5.00	3.30	5.00	3.30	5.00	3.30	Object Head : (31) - Grants-in-aid	2.00	3.30	<b>5.30</b>
	1.30		1.30		1.30	(50) - Other Charges		1.30	<b>1.30</b>
<b>5.00</b>	<b>4.60</b>	<b>5.00</b>	<b>4.60</b>	<b>5.00</b>	<b>4.60</b>	<b>TOTAL OF 102(01) - Pre-School for Children</b>	<b>2.00</b>	<b>4.60</b>	<b>6.60</b>

**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 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b>Sub Major Head : 02 - Social Welfare</b>			
						<b>Minor Head : 102 - Child Welfare</b>			
						<b>Sub Head : (02) - Cretch/Day Care Centre</b>			
						<b>Detail Head : 00</b>			
4.00	3.30	4.00	3.30	4.00	3.30	<b>Object Head : (31) - Grants-in-aid</b>	2.50	3.30	<b>5.80</b>
						(50) - Other Charges	27.80		<b>27.80</b>
<b>4.00</b>	<b>3.30</b>	<b>4.00</b>	<b>3.30</b>	<b>4.00</b>	<b>3.30</b>	<b>TOTAL OF 102(02) - Cretch/Day Care Centre</b>	<b>30.30</b>	<b>3.30</b>	<b>33.60</b>
						<b>Sub Head : (03) - Home for Destitute Children</b>			
						<b>Detail Head : 00</b>			
10.00	1.00	10.00	1.00	10.00	1.00	<b>Object Head : (31) - Grants-in-aid</b>	6.00	1.00	<b>7.00</b>
<b>10.00</b>	<b>1.00</b>	<b>10.00</b>	<b>1.00</b>	<b>10.00</b>	<b>1.00</b>	<b>TOTAL OF 102(03) - Home for Destitute Children</b>	<b>6.00</b>	<b>1.00</b>	<b>7.00</b>
						<b>Sub Head : (04) - Juvenile Justice Act</b>			
						<b>Detail Head : 00</b>			
2.50		2.50		2.50		<b>Object Head : (50) - Other Charges</b>	5.00		<b>5.00</b>
<b>2.50</b>		<b>2.50</b>		<b>2.50</b>		<b>TOTAL OF 102(04) - Juvenile Justice Act</b>	<b>5.00</b>		<b>5.00</b>
						<b>Minor Head : 103 - Women's Welfare</b>			
						<b>Sub Head : (01) - Integ. Women Empowerment Prog.</b>			
						<b>Detail Head : 00</b>			
	0.45		0.45		0.45	<b>Object Head : (13) - Office Expenses</b>		0.45	<b>0.45</b>
15.00		14.00		14.00		(31) - Grants-in-aid	5.00		<b>5.00</b>
		3.00		3.00		(50) - Other Charges	0.50		<b>0.50</b>
<b>15.00</b>	<b>0.45</b>	<b>17.00</b>	<b>0.45</b>	<b>17.00</b>	<b>0.45</b>	<b>TOTAL OF 103(01) - Integ. Women Empwnt. Prog.</b>	<b>5.50</b>	<b>0.45</b>	<b>5.95</b>

**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 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b>Sub Major Head : 02 - Social Welfare</b>			
						<b>Minor Head : 103 - Women's Welfare</b>			
						<b>Sub Head : (02) - Residential Institute &amp; Training Centre</b>			
						<b>Detail Head : 00</b>			
	18.05		18.25		20.55	<b>Object Head :</b> (01) - Salaries		27.15	<b>27.15</b>
	0.10		0.10		0.10	(11) - Domestic Travel Expenses		0.10	<b>0.10</b>
1.50	1.10	1.50	1.10	1.50	1.10	(13) - Office Expenses	1.00	1.10	<b>2.10</b>
	2.15		2.15		2.15	(14) - Rents, Rates & Taxes		2.15	<b>2.15</b>
3.00	2.00	3.00	2.00	3.00	2.00	(21) - Supplies & Materials	2.00	2.00	<b>4.00</b>
1.00		1.00		1.00		(50) - Other Charges	0.50		<b>0.50</b>
	0.10		0.10		0.10	(52) - Machinery & Equipments		0.10	<b>0.10</b>
<b>5.50</b>	<b>23.50</b>	<b>5.50</b>	<b>23.70</b>	<b>5.50</b>	<b>26.00</b>	<b>TOTAL OF 103(02) - Resi. Insti. &amp; Training Centre</b>	<b>3.50</b>	<b>32.60</b>	<b>36.10</b>
						<b>Sub Head : (03) - SIT in Women/Girl Act.</b>			
						<b>Detail Head : 00</b>			
19.27		21.92		21.92		<b>Object Head :</b> (01) - Salaries	26.30		<b>26.30</b>
		1.00		1.00		(06) - Medical Treatment	1.00		<b>1.00</b>
0.50		0.50		0.50		(50) - Other Charges	0.50		<b>0.50</b>
<b>19.77</b>		<b>23.42</b>		<b>23.42</b>		<b>TOTAL OF 103(03) - SIT in Women/Girl Act.</b>	<b>27.80</b>		<b>27.80</b>

**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 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b>Sub Major Head : 02 - Social Welfare</b>			
						<b>Minor Head : 103 - Women Welfare</b>			
						<b>Sub Head : (04) - Protective Home</b>			
						<b>Detail Head : 00</b>			
13.91	1.70	14.85		14.85		<b>Object Head : (01) - Salaries</b>	17.86		<b>17.86</b>
		1.50		1.50		(06) - Medical Treatment	1.50		<b>1.50</b>
0.10		1.00		1.00		(11) - Domestic Travel Expenses	1.00		<b>1.00</b>
2.00		2.00		2.00		(13) - Office Expenses	2.00		<b>2.00</b>
5.00		5.00		5.00		(21) - Supplies & Materials	6.00		<b>6.00</b>
1.00		1.00		1.00		(27) - Minor Works	0.50		<b>0.50</b>
0.50		0.50		0.50		(50) - Other Charges	0.50		<b>0.50</b>
<b>22.51</b>	<b>1.70</b>	<b>25.85</b>		<b>25.85</b>		<b>TOTAL OF 103(04) - Protective Home</b>	<b>29.36</b>		<b>29.36</b>
						<b>Sub Head : (05) - Women's Commission</b>			
						<b>Detail Head : 00</b>			
6.97		3.98		3.98		<b>Object Head : (01) - Salaries</b>	4.78		<b>4.78</b>
1.50		1.50		1.50		(02) - Wages	1.00		<b>1.00</b>
		1.00		1.00		(06) - Medical Treatment	1.80		<b>1.80</b>
6.00		6.00		6.00		(13) - Office Expenses	5.00		<b>5.00</b>
0.77		0.77		0.77		(14) - Rents, Rates & Taxes	0.77		<b>0.77</b>
1.30		1.30		1.30		(21) - Supplies & Materials	0.30		<b>0.30</b>
1.00		1.00		1.00		(50) - Other Charges	0.50		<b>0.50</b>
<b>17.54</b>		<b>15.55</b>		<b>15.55</b>		<b>TOTAL OF 103(05) - Women's Commission</b>	<b>14.15</b>		<b>14.15</b>

**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 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b>Sub Major Head : 02 - Social Welfare</b>			
						<b>Minor Head : 104 - Welfare of Aged, Infirm &amp; Destitute</b>			
						<b>Sub Head : (01) - Old Age Home</b>			
						<b>Detail Head : 00</b>			
	9.60		10.10		12.60	(01) - Salaries		15.00	<b>15.00</b>
						(06) - Medical Treatment			
	0.50		0.50		0.50	(13) - Office Expenses		0.50	<b>0.50</b>
0.50	0.50	0.50	0.50	0.50	0.50	(21) - Supplies & Materials	0.50	0.50	<b>1.00</b>
	0.20		0.20		0.20	(52) - Machinery & Equipment		0.20	<b>0.20</b>
<b>0.50</b>	<b>10.80</b>	<b>0.50</b>	<b>11.30</b>	<b>0.50</b>	<b>13.80</b>	<b>Total of 104(01)-Old Age Home</b>	<b>0.50</b>	<b>16.20</b>	<b>16.70</b>
						<b>Sub Head : (02) - Old Age Pension (State Plan)</b>			
						<b>Detail Head : 00</b>			
63.15		63.15		63.15		(31) - Grants-in-aid	63.15		<b>63.15</b>
<b>63.15</b>		<b>63.15</b>		<b>63.15</b>		<b>Total of 104(02) Old Age Pension (State Plan)</b>	<b>63.15</b>		<b>63.15</b>
						<b>Minor Head : 105 - Prohibition</b>			
						<b>Sub Head : (01) - MSD &amp; R Board</b>			
						<b>Detail Head : 00</b>			
15.00		15.00		15.00		(31) - Grants-in-aid	17.00		<b>17.00</b>
<b>15.00</b>		<b>15.00</b>		<b>15.00</b>		<b>Total of 105(01) MSD &amp; R Board</b>	<b>17.00</b>		<b>17.00</b>

**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 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b>Sub Major Head : 02 - Social Welfare</b>			
						<b>Minor Head : 106 - Correctional Services</b>			
						<b>Sub Head : (01) - Remand Home</b>			
						<b>Detail Head : 00</b>			
15.92	10.80	17.20	15.80	17.20	19.10	<b>Object Head : (01) - Salaries</b>	20.64	23.50	<b>44.14</b>
		2.00		2.00		(06) - Medical Treatment	2.00		<b>2.00</b>
1.00		1.00		1.00		(11) - Domestic Travel Expenses	1.00		<b>1.00</b>
5.00		5.00		5.00		(13) - Office Expenses	3.00		<b>3.00</b>
11.37		11.50		11.50		(21) - Supplies & Materials	8.00		<b>8.00</b>
5.00		5.00		5.00		(27) - Minor Works.			
1.00		1.00		1.00		(52) - Machinery & Equipment			
<b>39.29</b>	<b>10.80</b>	<b>42.70</b>	<b>15.80</b>	<b>42.70</b>	<b>19.10</b>	<b>TOTAL OF 106(01) - Remand Home</b>	<b>34.64</b>	<b>23.50</b>	<b>58.14</b>
						<b>Sub Head : (02) - Special/Approved School</b>			
						<b>Detail Head : 00</b>			
10.65		11.33		11.33		<b>Object Head : (01) - Salaries</b>	13.60		<b>13.60</b>
		1.00		1.00		(06) - Medical Treatment	1.00		<b>1.00</b>
0.50		0.50		0.50		(11) - Domestic Travel Expenses	0.50		<b>0.50</b>
2.00		1.00		1.00		(13) - Office Expenses	0.50		<b>0.50</b>
1.00		1.00		1.00		(50) - Other Charges	0.50		<b>0.50</b>
<b>14.15</b>		<b>14.83</b>		<b>14.83</b>		<b>TOTAL OF 106(02) - Special/Approved School</b>	<b>16.10</b>		<b>16.10</b>

**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 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b>Sub Major Head : 02 - Social Welfare</b>			
						<b>Minor Head : 106 - Correctional Services</b>			
						<b>Sub Head : (03) - Children's Court</b>			
						<b>Detail Head : 00</b>			
4.72	3.85	4.78	4.05	4.78	4.75	<b>Object Head : (01) - Salaries</b>	5.75	6.70	<b>12.45</b>
		1.00		1.00		(06) - Medical Treatment	1.00		<b>1.00</b>
2.00		1.00		1.00		(13) - Office Expenses	0.50		<b>0.50</b>
<b>6.72</b>	<b>3.85</b>	<b>6.78</b>	<b>4.05</b>	<b>6.78</b>	<b>4.75</b>	<b>TOTAL OF 106(03) - Children's Court</b>	<b>7.25</b>	<b>6.70</b>	<b>13.95</b>
						<b>Sub Head : (04) - Special Services in Jails</b>			
						<b>Detail Head : 00</b>			
8.90		9.42		9.42		<b>Object Head : (01) - Salaries</b>	11.30		<b>11.30</b>
		1.00		1.00		(06) - Medical Treatment	1.00		<b>1.00</b>
2.00		2.00		2.00		(13) - Office Expenses	0.50		<b>0.50</b>
2.00		2.00		2.00		(50) - Other Charges	0.50		<b>0.50</b>
<b>12.90</b>		<b>14.42</b>		<b>14.42</b>		<b>TOTAL OF 106(04) - Special Services in Jails</b>	<b>13.30</b>		<b>13.30</b>
						<b>Sub Head : (05) - De-addiction Centre</b>			
						<b>Detail Head : 00</b>			
42.79		43.64		43.64		<b>Object Head : (01) - Salaries</b>	52.37		<b>52.37</b>
6.00		6.00		6.00		(02) - Wages	7.20		<b>7.20</b>
		2.00		2.00		(06) - Medical Treatment	2.00		<b>2.00</b>
0.70		0.70		0.70		(11) - Domestic Travel Expenses	0.70		<b>0.70</b>
15.50		5.00		5.00		(13) - Office Expenses	1.00		<b>1.00</b>
0.50		3.00		3.00		(21) - Supplies & Materials	0.50		<b>0.50</b>
1.85		1.00		1.00		(27) - Minor Works	50.00		<b>50.00</b>
1.00		1.00		1.00		(50) - Other Charges	0.50		<b>0.50</b>
<b>68.34</b>		<b>62.34</b>		<b>62.34</b>		<b>TOTAL OF 106(05) - De-addiction Centre</b>	<b>114.27</b>		<b>114.27</b>

**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 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b>Sub Major Head : 02 - Social Welfare</b>			
						<b>Minor Head : 107 - Assistance to Voluntary Organisations</b>			
						<b>Sub Head : (01) - Assistance to N.G.O.</b>			
						<b>Detail Head : 00</b>			
20.00		20.00		20.00		<b>Object Head : (31) - Grants-in-Aid</b>	105.00		<b>105.00</b>
<b>20.00</b>		<b>20.00</b>		<b>20.00</b>		<b>TOTAL OF 107(01)- Assistance to N.G.O.</b>	<b>105.00</b>		<b>105.00</b>
						<b>Minor Head : 200 - Other Programme</b>			
						<b>Sub Head : (01) - Training Prog. for ICDS</b>			
						<b>Detail Head : 00</b>			
	11.46		12.46		12.46	<b>Object Head : (01)-Salaries</b>		18.50	<b>18.50</b>
						(06)-Medical Treatment			
	0.27		0.27		0.27	(13)-Office Expenses		0.30	<b>0.30</b>
	1.06		1.20		1.20	(14)-Rent		1.20	<b>1.20</b>
	<b>12.79</b>		<b>13.93</b>		<b>13.93</b>	<b>TOTAL OF 200(01)-Training Prog. for ICDS</b>		<b>20.00</b>	<b>20.00</b>

**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 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b>Sub Major Head : 02 - Social Welfare</b>			
						<b>Minor Head : 800 - Other Expenditure</b>			
						<b>Sub Head : (01) - Schemes under Article 275(1) (ACA)</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head : (27) - Minor Works.</b>	601.75		<b>601.75</b>
						(31) - Grants-in-aid	282.41		<b>282.41</b>
						<b>TOTAL OF 800(01)-Schemes under Article 275(1)</b>	<b>884.16</b>		<b>884.16</b>
						<i>Works Transfer to PWD from Minor Works</i>	126.87		
						<i>Works Transfer to AH &amp; Vety from Grants-in-Aid</i>	84.46		
						<i>Works Transfer to Horticulture from Grants-in-Aid</i>	20.45		
						<b>Net Total of 800(01)-Schemes under Article 275(1)</b>	<b>652.38</b>		<b>652.38</b>
						<b>Sub Head : (02) - Estt. Of Eklavya Model Resi. School at Lunglei(ACA)</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head : (31) - Grants-in-aid</b>	34.36		<b>34.36</b>
						<b>TOTAL OF 800(02) - Estt .of Eklavya Model Resi. Schoo</b>	<b>34.36</b>		<b>34.36</b>
						<b>Sub Head : (03) - Tribal Sub Plan for Dev. Of Forest Village</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head : (31) - Grants-in-aid</b>	7.50		<b>7.50</b>
						<b>TOTAL OF 800(03) - Tribal Sub Plan for Dev. Of Forest Villa</b>	<b>7.50</b>		<b>7.50</b>

**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 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b>Sub Major Head : 03 - National Social Assistance Programme</b>			
						<b>Minor Head : 101 - National Old Age Pension Scheme</b>			
						<b>Sub Head : (01) - Old Age Pension (ACA)</b>			
						<b>Detail Head : 00</b>			
252.60		252.60		337.31		<b>Object Head : (31) - Grants-in-aid</b>	299.60		<b>299.60</b>
<b>252.60</b>		<b>252.60</b>		<b>337.31</b>		<b>TOTAL OF 101(01) - Old Age Pension (ACA)</b>	<b>299.60</b>		<b>299.60</b>
						<b>Minor Head : 102 - National Family Benefit Scheme</b>			
						<b>Sub Head : (01) - National Family Benefit Scheme</b>			
						<b>Detail Head : 00</b>			
61.40		61.40		61.40		<b>Object Head : (31) - Grants-in-aid</b>	61.40		<b>61.40</b>
<b>61.40</b>		<b>61.40</b>		<b>61.40</b>		<b>TOTAL OF 102(01) - National Family Benefit Scheme</b>	<b>61.40</b>		<b>61.40</b>

**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 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b>STATE MATCHING SHARE</b>			
						<b>Sub Major Head : 02 - Social Welfare</b>			
						<b>Minor Head : 001 - Direction &amp; Administration</b>			
						<b>Sub Head : (01) - Direction (ICDS)(SMS)</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head : (11) - Domestic Travel Expenses</b>	10.00		<b>10.00</b>
						(13) - Office Expenses	20.00		<b>20.00</b>
						(50) - Other Charges	10.00		<b>10.00</b>
						<b>TOTAL OF 001(01) - Direction(ICDS)(SMS)</b>	<b>40.00</b>		<b>40.00</b>
						<b>Sub Head : (02) - Administration (ICDS)(SMS)</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head : (11) - Domestic Travel Expenses</b>	10.00		<b>10.00</b>
						(13) - Office Expenses	20.00		<b>20.00</b>
						(50) - Other Charges	20.00		<b>20.00</b>
						<b>TOTAL OF 001(01) - Administration (ICDS)(SMS)</b>	<b>50.00</b>		<b>50.00</b>
						<b>Sub Head : (03) - Administration ICDS Projects (SMS)</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head : (11) - Domestic Travel Expenses</b>	25.00		<b>25.00</b>
						(13) - Office Expenses	35.00		<b>35.00</b>
						(50) - Other Charges	36.90		<b>36.90</b>
						<b>TOTAL OF 001(01) - Administration ICDS Projects (SMS)</b>	<b>96.90</b>		<b>96.90</b>
<b>745.00</b>	<b>331.39</b>	<b>768.00</b>	<b>317.43</b>	<b>850.83</b>	<b>378.83</b>	<b>TOTAL OF MAJOR HEAD : 2235</b>	<b>2030.02</b>	<b>435.42</b>	<b>2465.44</b>
						<i>Works Transfer to PWD, Horticultur and AH&amp;Vety</i>	231.78		
<b>745.00</b>	<b>331.39</b>	<b>768.00</b>	<b>317.43</b>	<b>850.83</b>	<b>378.83</b>	<b>NET TOTAL OF MAJOR HEAD : 2235</b>	<b>1798.24</b>	<b>435.42</b>	<b>2233.66</b>

**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 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b>Sub Major Head : 02 - Social Welfare</b>			
						<b>Minor Head : 001 - Direction &amp; Administration</b>			
						<b>Sub Head : (01) Direction/CSS</b>			
						<b>Detail Head : 00</b>			
10.94		0.10		19.08		<b>Object Head : (01) - Salaries</b>	19.00		<b>19.00</b>
10.00				20.00		(02) - Wages	20.00		<b>20.00</b>
1.00				12.00		(06) - Medical Treatment	6.00		<b>6.00</b>
8.00				17.00		(11) - Domestic Travel Expenses	17.00		<b>17.00</b>
138.00				55.00		(13) - Office Expenses	10.00		<b>10.00</b>
32.00				10.50		(50) - Other Charges	30.00		<b>30.00</b>
<b>199.94</b>		<b>0.10</b>		<b>133.58</b>		<b>TOTAL OF 001(01) Direction/CSS</b>	<b>102.00</b>		<b>102.00</b>
						<b>Sub Head : (02) Administration/CSS</b>			
						<b>Detail Head : 00</b>			
51.62		0.10		58.48		<b>Object Head : (01) - Salaries</b>	58.00		<b>58.00</b>
1.00				24.00		(06) - Medical Treatment	6.00		<b>6.00</b>
8.00				8.00		(11) - Domestic Travel Expenses	8.00		<b>8.00</b>
9.50				17.00		(13) - Office Expenses	5.00		<b>5.00</b>
<b>70.12</b>		<b>0.10</b>		<b>107.48</b>		<b>TOTAL OF 001(02) Administration/CSS</b>	<b>77.00</b>		<b>77.00</b>

**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 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b>Sub Major Head : 02 - Social Welfare</b>			
						<b>Minor Head : 001 - Direction &amp; Administration</b>			
						<b>Sub Head : (03) - Administration(ICDS)/CSS</b>			
						<b>Detail Head : 00</b>			
384.03		0.10		710.67		<b>Object Head : (01) - Salaries</b>	710.00		<b>710.00</b>
1.00				49.00		(06) - Medical Treatment	35.00		<b>35.00</b>
44.50				76.50		(11) - Domestic Travel Expenses	76.00		<b>76.00</b>
88.55				59.36		(13) - Office Expenses	23.00		<b>23.00</b>
5.88				5.88		(14) - Rents, Rates & Taxes	7.00		<b>7.00</b>
316.54				633.38		(50) - Other Charges	633.00		<b>633.00</b>
<b>840.50</b>		<b>0.10</b>		<b>1534.79</b>		<b>TOTAL OF 001(03) - Administration(ICDS)/CSS</b>	<b>1484.00</b>		<b>1484.00</b>
						<b>Minor Head : 103 - Women's Welfare</b>			
						<b>Sub Head : (01) - Integ. Women's Empowerment Prog./CSS</b>			
						<b>Detail Head : 00</b>			
				11.31		<b>Object Head : (31) - Grants-in-aid</b>			
				<b>11.31</b>		<b>TOTAL OF 103(01) - Integ. Women's Emp. Prog./CSS</b>			
						<b>Sub Head : (06) - Kishori Shakti Yojona(KSY) /CSS</b>			
						<b>Detail Head : 00</b>			
						<b>Object Head : (31) - Grants-in-aid</b>			
23.10				23.10		(50) - Other Charges	24.20		<b>24.20</b>
<b>23.10</b>				<b>23.10</b>		<b>TOTAL OF 103(06) - Kishori Shakti Yojona(KSY) /CSS</b>	<b>24.20</b>		<b>24.20</b>

**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 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b>Sub Major Head : 02 - Social Welfare</b>			
						<b>Minor Head : 106 - Correctional Services</b>			
						<b>Sub Head : (06) - Certified Home/CSS</b>			
						<b>Detail Head : 00</b>			
				7.94		<b>Object Head : (01) - Salaries</b>	8.00		<b>8.00</b>
7.00				7.00		(21) - Supplies & Materials			
						(27) - Minor Works			
						(50) - Other Charges			
						(52) - Machinery & Equipment			
<b>7.00</b>				<b>14.94</b>		<b>TOTAL OF 106(06) - Certified Home/CSS</b>	<b>8.00</b>		<b>8.00</b>
						<b>Minor Head : 109 - Pre-Vocational Training</b>			
						<b>Sub Head : (01) - Vocational Training Centre/CSS</b>			
						<b>Detail Head : 00</b>			
2.52						<b>Object Head : (14) - Rents, Rates &amp; Taxes</b>	2.52		<b>2.52</b>
20.04						(21) - Supplies & Materials	19.04		<b>19.04</b>
21.00						(34) - Scholarship/Stipend	21.00		<b>21.00</b>
14.52						(50) - Other Charges	14.52		<b>14.52</b>
7.20						(52) - Machinery & Equipment			
<b>65.28</b>						<b>TOTAL OF 109(01) - Vocational Training Centre/CSS</b>	<b>57.08</b>		<b>57.08</b>

**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 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b>Sub Major Head : 02 - Social Welfare</b>			
						<b>Minor Head : 200 - Other Programme</b>			
						<b>Sub Head : (01) - Training Programme for ICDS/CSS</b>			
						<b>Detail Head : 00</b>			
8.94				10.01		<b>Object Head : (50) - Other Charges</b>	10.43		<b>10.43</b>
<b>8.94</b>				<b>10.01</b>		<b>TOTAL OF 200(01) - Training Prog. for ICDS/CSS</b>	<b>10.43</b>		<b>10.43</b>
						<b>Sub Major Head : 60 - Others</b>			
						<b>Minor Head : 800 - Other Expenditure</b>			
						<b>Sub Head : (01) - Minority Concentration District/CSS</b>			
						<b>Detail Head : 00</b>			
				1377.00		<b>Object Head : (31) - Grants-in-Aid</b>			
				<b>1377.00</b>		<b>TOTAL OF 800(01) Minority Concen. District/CSS</b>			
<b>1214.88</b>		<b>0.30</b>		<b>3212.21</b>		<b>TOTAL OF 2235 - CSS</b>	<b>1762.71</b>		<b>1762.71</b>
<b>1959.88</b>	<b>331.39</b>	<b>768.30</b>	<b>317.43</b>	<b>4063.04</b>	<b>378.83</b>	<b>GRAND TOTAL OF 2235-REVENUE SECTION</b>	<b>3792.73</b>	<b>435.42</b>	<b>4228.15</b>
						<i>Works Transfer to PWD, Horticultur and AH&amp;Vety</i>	231.78		
<b>1959.88</b>	<b>331.39</b>	<b>768.30</b>	<b>317.43</b>	<b>4063.04</b>	<b>378.83</b>	<b>NET GRAND TOTAL OF 2235-REVENUE SECTION</b>	<b>3560.95</b>	<b>435.42</b>	<b>3996.37</b>

## 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 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b>Sub Major Head : 80 - General</b>			
						<b>Minor Head : 001 - Direction &amp; Administration</b>			
						<b>Sub Head : (01) - Direction</b>			
						<b>Detail Head : 00</b>			
	16.70		17.00		18.62	<b>Object Head :</b> (01) - Salaries		25.25	<b>25.25</b>
	1.00		1.00		1.00	(02) - Wages		1.00	<b>1.00</b>
						(06) - Medical Treatment			
	0.50		0.50		0.50	(11) - Domestic Travel Expenses		0.50	<b>0.50</b>
	4.50		4.50		4.50	(13) - Office Expenses		4.50	<b>4.50</b>
	1.00		1.00		1.00	(14) - Rents, Rates & Taxes		1.00	<b>1.00</b>
	0.50		0.50		0.50	(16) - Publication		0.50	<b>0.50</b>
	2.10		2.10		2.10	(27) - Minor Works.		2.10	<b>2.10</b>
	0.50		0.50		0.50	(50) - Other Charges		0.50	<b>0.50</b>
	1.80		1.80		1.80	(51) - Motor Vehicles		1.80	<b>1.80</b>
	<b>28.60</b>		<b>28.90</b>		<b>30.52</b>	<b>TOTAL OF 001(01) - Direction</b>		<b>37.15</b>	<b>37.15</b>
						<b>Sub Major Head : 02 - Distribution of Nutritious Food and Beverages</b>			
						<b>Minor Head : 101 - Special Nutrition Programme</b>			
						<b>Sub Head : (01) - Special Nutrition Prog.</b>			
						<b>Detail Head : 00</b>			
706.00		743.00		728.14		<b>Object Head :</b> (21) - Supplies & Materials	480.00		<b>480.00</b>
						(50) - Other Charges	5.00		<b>5.00</b>
<b>706.00</b>		<b>743.00</b>		<b>728.14</b>		<b>TOTAL OF 101(01) - Special Nutrition Prog.</b>	<b>485.00</b>		<b>485.00</b>

**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 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b>Sub Major Head : 02 - Distribution of Nutritious Food and Beverages</b>			
						<b>Minor Head : 101 - Special Nutrition Programme</b>			
						<b>Sub Head : (02) - Nutritous Prog. for Adolescent Girls (NPAG-ACA)</b>			
						<b>Detail Head : 00</b>			
7.00		7.00		7.00		<b>Object Head : (21) - Supplies &amp; Materials</b>	15.00		<b>15.00</b>
<b>7.00</b>		<b>7.00</b>		<b>7.00</b>		<b>TOTAL OF 101(02)-NPAG-ACA</b>	<b>15.00</b>		<b>15.00</b>
<b>713.00</b>	<b>28.60</b>	<b>750.00</b>	<b>28.90</b>	<b>735.14</b>	<b>30.52</b>	<b>TOTAL OF MAJOR HEAD : 2236 - NUTRITION</b>	<b>500.00</b>	<b>37.15</b>	<b>537.15</b>
						<b><u>CENTRALLY SPONSORED SCHEME</u></b>			
						<b>Sub Major Head : 02 - Distribution of Nutritious/Food and Beverage</b>			
						<b>Minor Head : 101 - Special Nutrition Programme</b>			
						<b>Sub Head : (01) - Supplementary Nutrition Prog./CSS</b>			
						<b>Detail Head : 00</b>			
532.20				766.71		<b>Object Head : (21) - Supplies &amp; Materials</b>	1489.95		<b>1489.95</b>
<b>532.20</b>				<b>766.71</b>		<b>TOTAL OF 101(01) - Supple. Nutrition Prog./CSS</b>	<b>1489.95</b>		<b>1489.95</b>
<b>1245.20</b>	<b>28.60</b>	<b>750.00</b>	<b>28.90</b>	<b>1501.85</b>	<b>30.52</b>	<b>GRAND TOTAL OF 2236 - NUTRITION</b>	<b>1989.95</b>	<b>37.15</b>	<b>2027.10</b>
<b>3205.08</b>	<b>359.99</b>	<b>1518.30</b>	<b>346.33</b>	<b>5564.89</b>	<b>409.35</b>	<b>TOTAL OF REVENUE SECTION</b>	<b>5782.68</b>	<b>472.57</b>	<b>6255.25</b>

**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 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b>Sub Major Head : 02 - Social Welfare</b>			
						<b>Minor Head : 800 - Other Expenditure</b>			
						<b>Sub Head : (01) - Schemes under Article 275(1) (ACA)</b>			
						<b>Detail Head : 00</b>			
376.31		290.00		303.50		<b>Object Head : (27) - Minor Works.</b>			
				86.42		(31) - Grants-in-aid			
<b>376.31</b>		<b>290.00</b>		<b>389.92</b>		<b>TOTAL OF 800(01) - Schemes under Article 275(1)</b>			
209.97						<i>Works Transfer to PWD</i>			
<b>166.34</b>		<b>290.00</b>		<b>389.92</b>		<b>Net Total of 800(01) - Schemes under Article 275(1)</b>			
						<b>Sub Head : (02) - Estt. Of Eklavya Model Resi. School at Lunglei(ACA)</b>			
						<b>Detail Head : 00</b>			
29.28		34.00		34.00		<b>Object Head : (31) - Grants-in-aid</b>			
<b>29.28</b>		<b>34.00</b>		<b>34.00</b>		<b>TOTAL OF 800(02) - Estt .of Eklavya Model Resi. School</b>			
						<b>Sub Head : (03) - Tribal Sub Plan for Dev. Of Forest Village</b>			
						<b>Detail Head : 00</b>			
435.00				435.00		<b>Object Head : (31) - Grants-in-aid</b>			
<b>435.00</b>				<b>435.00</b>		<b>TOTAL OF 800(03) - Tribal Sub Plan for Dev. Of Forest Village</b>			
<b>840.59</b>		<b>324.00</b>		<b>858.92</b>		<b>TOTAL OF MAJOR HEAD 4235</b>			
209.97						<i>Works Transfer to PWD from Minor Works</i>			
<b>630.62</b>		<b>324.00</b>		<b>858.92</b>		<b>NET TOTAL OF MAJOR HEAD 4235</b>			

**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 2007-08		Budget Estimates 2008-09		Revised Estimates 2008-09		Head of Account	Budget Estimate 2009-10		
Plan	Non-Plan	Plan	Non-Plan	Plan	Non-Plan		Plan	Non-Plan	Total
						<b><u>CENTRALLY SPONSORED SCHEME</u></b>			
						Sub Major Head : 02 - Social Welfare			
						Minor Head : 800 - Other Expenditure			
						Sub Head : (01) - Const. Of Anganwadi Centres/CSS			
						Detail Head : 00			
661.50				202.13		Object Head : (27) - Minor Works.			
<b>661.50</b>				<b>202.13</b>		TOTAL OF 800(01) - Const. Of Anganwadi Centres/CSS			
<b>1502.09</b>		<b>324.00</b>		<b>1061.05</b>		TOTAL OF 4235 - CAPITAL			
<b>3205.08</b>	<b>359.99</b>	<b>1518.30</b>	<b>346.33</b>	<b>5564.89</b>	<b>409.35</b>	TOTAL OF REVENUE SECTION	<b>5782.68</b>	<b>472.57</b>	<b>6255.25</b>
<b>1502.09</b>		<b>324.00</b>		<b>1061.05</b>		TOTAL OF CAPITAL SECTION			
<b>4707.17</b>	<b>359.99</b>	<b>1842.30</b>	<b>346.33</b>	<b>6625.94</b>	<b>409.35</b>	TOTAL OF DEMAND NO. 29	<b>5782.68</b>	<b>472.57</b>	<b>6255.25</b>
209.97						Works Transfer to PWD from Minor Works	126.87		
						Works Transfer to AH & Vety from Grants-in-Aid	84.46		
						Works Transfer to Horticulture from Grants-in-Aid	20.45		
<b>4497.20</b>	<b>359.99</b>	<b>1842.30</b>	<b>346.33</b>	<b>6625.94</b>	<b>409.35</b>	NET TOTAL OF DEMAND NO. 29 (Voted)	<b>5550.90</b>	<b>472.57</b>	<b>6023.47</b>