I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE

ADMINISTRATION OF WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES AND SOCIAL WELFARE.

	REVENUE	CAPITAL	TOTAL	
Voted	269,51,70,000	19,36,00,000	288,87,70,000	
Charged	-	-	-	

DISTRICT COUNCIL AFFAIRS DEPARTMENT AND SOCIAL WELFARE DEPARTMENT

A			et Estima	tes 2011-	2012	Revise	ed Estima	ates 2011	-2012		Budge	et Estima	tes 2012	-2013		
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1,44,49,963		23,49,31,760 2,61,44,700 1,34,92,845	27,34,44,692	1,38,33,000	8,33,56,000 20,00,000 2,35,00,000	2,37,67,000	21,40,00,000 38,45,85,000 87,01,29,430 14,00,00,000			2,37,67,000 2,15,00,000	21,40,00,000 38,45,85,000 87,01,29,430 14,00,00,000	AND OTHER B.CS. 2235 SOCIAL SECURITY AND WELFARE- 2236 NUTRITION- CAPITAL SECTION B-Capital Account of Social Services 4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE F-Loans and Advances 6225 LOANS FOR WELFARE OF S.CS., S.TS. AND OTHER B.CS.	2,14,98,000	23,92,88,000 20,00,000 5,36,00,000	3,62,02,000	11,40,00,000 54,68,93,000 95,12,29,000 14,00,00,000
1,44,49,963	6,61,94,740	27,45,69,305	102,00,50,75 o	1,38,33,000	10,88,56,000	57,38,27,000	160,87,14,430	1,38,33,000	10,88,56,000	57,38,27,000	160,87,14,430	GRAND TOTAL	2,14,98,000	29,48,88,000	82,02,62,000	175,21,22,00

II-The Heads under which this grant will be accounted for by the

	ctuals 2	010-201	1	Rudge	t Fetimo	tes 2011-	2012	Povice	d Estima	ates 2011			Rudae	at Fetime	tes 2012-	2013
F	ictuals 2	Sixth S		_	t Estillia		chedule	Revise	u Estilli	1	schedule		Duuge	et Estillia	Six	
Con	arol .				orol	Part II		Con	orol				Conc	arol .		
Gene	erai	Part II	Areas	Gen	erai	Part II	Areas	Gen	erai	Part II	Areas		Gene	erai	Sche	
												Head of Accounts			Part II	Areas
		1	DI	N. DI	DI		DI			N. DI	1		N DI			
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												REVENUE SECTION				
												B-Social Services				
												2225 WELFARE OF S.CS.,S.TS. AND				
												OTHER B.CS.				
												NON PLAN AND STATE PLAN				
												02 WELFARE OF SCHEDULED TRIBES				
												-				
		23,49,31,760	4,49,52,000			52,85,60,000	21,40,00,000					800 OTHER EXPENDITURE-			76,21,60,000	11,40,00,000
		23,49,31,760	4,49,52,000			52,85,60,000	21,40,00,000				21,40,00,000	101AL 02			76,21,60,000	11,40,00,000
		23,49,31,760	4,49,52,000			52,85,60,000	21,40,00,000			52,85,60,000	21,40,00,000				76,21,60,000	11,40,00,000
												PLAN CENTRALLY SPONSORED SCHEMES				
												02 WELFARE OF SCHEDULED TRIBES				
												-				
												800 OTHER EXPENDITURE-				
												TOTAL 02				
												TOTAL CENTRALLY SPONSORED SCHEMES				
		23,49,31,760	4,49,52,000			52,85,60,000	21,40,00,000			52,85,60,000	21,40,00,000	TOTAL 2225			76,21,60,000	11,40,00,000
												2235 SOCIAL SECURITY AND				
												WELFARE-				
												NON PLAN AND STATE PLAN				
												02 SOCIAL WELFARE				
1,38,16,726	55,53,546	1,41,98,326						1,21,19,000	1,32,35,000		68,70,000	001 DIRECTION AND ADMINISTRATION-	1,98,94,000	58,80,000	1,53,21,000	22,80,000
38,400	1,42,24,531	11,00,240	29,13,395					60,000	1,66,95,000		26,00,000		60,000	6,42,90,000	16,88,000	61,50,000
5,34,837	29,39,160	6,55,866	1,59,24,949	10,34,000	47,86,000	12,77,000	3,55,62,000	10,34,000	47,86,000	12,77,000	3,55,62,000	102 CHILD WELFARE-	9,24,000	55,57,000	12,77,000	5,30,93,000
60,000	26,42,500	96,84,099	7,69,330	1,00,000	31,50,000	95,06,000	32,50,000	1,00,000	31,50,000	95,06,000	32,50,000	103 WOMEN WELFARE-	1,00,000	34,00,000	78,60,000	31,50,000
	8,90,400			1,10,000	17,00,000			1,10,000	17,00,000			104 WELFARE OF AGED INFIRM AND	1,10,000	7,18,00,000		
	6,00,000	5,06,169	95,60,041	1,00,000	1,70,54,000		1,21,98,000	1,00,000	1,70,54,000		1,21,98,000	DESTITUTE 106 CORRECTIONAL SERVICES	1,00,000	1,44,00,000	97,66,000	4,00,000
GENERAL												Community	risation by	NIC Mee	halawa Cta	to Comtro

NI. DI	DI	M	Plan	Non Plan	Dlan	M. Di	Plan	M DI	DI	Non Plan			Non Plan	DI	M	D.
Non Plan 1	Plan 2	Non Plan 3	Pian 4	5	Plan 6	Non Plan 7	8 8	Non Plan	Plan 10	Non Pian 11	Plan 12	13	Non Pian 14	Plan 15	Non Plan 16	Plan 17
` `		`	,	` `	`	,	`	` `	,	` `	12	13	` `	` `	` `	` `
				3,10,000		2,90,000		3,10,000		2,90,000		800 OTHER EXPENDITURE	3,10,000		2,90,000	
1,44,49,963	2,68,50,137	2,61,44,700	3,53,35,664	1,38,33,000	5,66,20,000	2,37,67,000	6,04,80,000	1,38,33,000	5,66,20,000	2,37,67,000	6,04,80,000	TOTAL 02	2,14,98,000	16,53,27,000	3,62,02,000	6,50,73,000
1,44,49,963	2,68,50,137	2,61,44,700	3,53,35,664	1,38,33,000	5,66,20,000	2,37,67,000	6,04,80,000	1,38,33,000	5,66,20,000	2,37,67,000	6,04,80,000	TOTAL NON PLAN AND STATE	2,14,98,000	16,53,27,000	3,62,02,000	6,50,73,000
												PLAN CENTRALLY SPONSORED SCHEMES				
												02 SOCIAL WELFARE				
												001 DIRECTION AND ADMINISTRATION-				
												101 WELFARE OF HANDICAPPED-				
	2,53,14,131		23,76,56,588		2,00,36,000		32,18,05,000		2,00,36,000		32,18,05,000	102 CHILD WELFARE-		3,35,61,000		48,18,20,000
					17,00,000				17,00,000			103 WOMEN WELFARE-		24,00,000		
												104 WELFARE OF AGED INFIRM AND DESTITUTE				
	97,61,000		4,52,440		50,00,000		23,00,000		50,00,000		23,00,000			3,80,00,000		
												109 Pre-Vocational Training				
												800 OTHER EXPENDITURE				
	3,50,75,131		23,81,09,028		2,67,36,000		32,41,05,000		2,67,36,000		32,41,05,000	TOTAL 02		7,39,61,000		48,18,20,000
	3,50,75,131		23,81,09,028		2,67,36,000		32,41,05,000		2,67,36,000		32,41,05,000	TOTAL CENTRALLY		7,39,61,000		48,18,20,000
1,44,49,963	6,19,25,268	2,61,44,700	27,34,44,692	1,38,33,000	8,33,56,000	2 37 67 000	38,45,85,000	1,38,33,000	8,33,56,000	2 37 67 000	38,45,85,000	SPONSORED SCHEMES TOTAL 2235	2 14 98 000	23,92,88,000	3 62 02 000	54,68,93,000
			27,54,44,072	1,00,00,00	0,33,30,000	2,37,07,000	30,43,03,000	1,30,33,000	0,00,00,000	2,07,07,000	30,43,03,000	2236 NUTRITION-	2,14,70,000	23,72,00,000	3,02,02,000	34,00,73,000
												NON PLAN AND STATE PLAN				
												02 DISTRIBUTION OF NUTRITION				
	2,69,472	1.34.92.845	18,08,15,134			2.15.00.000	12,50,00,000			2,15,00,000	12,50,00,000	FOOD AND BEVARAGES 101 SPECIAL NUTRITION PROGRAMMES			2.19.00.000	14,30,00,00
	2,69,472		18,08,15,134				12,50,00,000			2,15,00,000		TOTAL 02				14,30,00,00
	2,69,472	1.34.92.845	18,08,15,134			2,15,00,000	12,50,00,000			2,15,00,000	12,50,00,000				2,19,00,000	14,30,00,00
												PLAN				
												CENTRALLY SPONSORED SCHEMES 02 DISTRIBUTION OF NUTRITION				
												FOOD AND BEVARAGES				
			46,62,38,933		20,00,000		74,51,29,430		20,00,000		74,51,29,430	101 SPECIAL NUTRITION PROGRAMMES		20,00,000		80,82,29,000
			46,62,38,933		20,00,000		74,51,29,430		20,00,000		74,51,29,430	TOTAL 02		20,00,000		80,82,29,000
			46,62,38,933		20,00,000		74,51,29,430		20,00,000		74,51,29,430	TOTAL CENTREE		20,00,000		80,82,29,000
	2,69,472	1,34,92,845	64,70,54,067		20,00,000	2,15,00,000	87,01,29,430		20,00,000	2,15,00,000	87,01,29,430	SPONSORED SCHEMES TOTAL 2236		20,00,000	2,19,00,000	95,12,29,000
												CAPITAL SECTION				
												B-Capital Account of Social Services				
GENERAI												Camput	erisation by	NIC Mas		

	Actuals 2	2010-2011 Budget Estimates 2011-20 Sixth Schedule Sixth Sch						Revise	d Estim	ates 2011			Budge	t Estima	tes 2012-	-2013
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan 11	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
1	2	3	4	2	, p	,	8	9	10	11	12	13	14	15	16	1/
	40,00,000				2,35,00,000				2,35,00,000			4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE NON PLAN AND STATE PLAN 02 SOCIAL WELFARE800 OTHER EXPENDITURE		5,36,00,000		
					2,00,00,000							TOTAL 02				
	40,00,000				2,35,00,000				2,35,00,000			TOTAL NON PLAN AND STATE PLAN		5,36,00,000		
												CENTRALLY SPONSORED SCHEMES 02 SOCIAL WELFARE				
			5,46,00,000				14,00,00,000				14,00,00,000	800 OTHER EXPENDITURE				14,00,00,000
			5,46,00,000				14,00,00,000				14,00,00,000	TOTAL 02				14,00,00,000
			5,46,00,000				14,00,00,000				14,00,00,000	TOTAL CENTRALLY SPONSORED SCHEMES				14,00,00,000
	40,00,000		5,46,00,000		2,35,00,000		14,00,00,000		2,35,00,000		14,00,00,000	TOTAL 4235		5,36,00,000		14,00,00,000
												F-Loans and Advances 6225 LOANS FOR WELFARE OF S.CS., S.TS. AND OTHER B.CS. NON PLAN AND STATE PLAN 02 WELFARE OF SCHEDULED TRIBES. TOTAL 02				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 6225				
1,44,49,963	6,61,94,740	27,45,69,305	102,00,50,759	1,38,33,000	10,88,56,000	57,38,27,000	160,87,14,430	1,38,33,000	10,88,56,000	57,38,27,000	160,87,14,430		2,14,98,000	29,48,88,000	82,02,62,000	175,21,22,000
												For Details of Foregoing See Below REVENUE SECTION				
												B-Social Services				
GENERAI												2225 WELFARE OF S.CS.,S.TS. AND OTHER B.CS.	erisation by			

		1			1			1	1	GRANI	34					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	,	,	,	,	,	,	,	,	,		,	NON PLAN AND STATE PLAN 02 WELFARE OF SCHEDULED TRIBES 800 OTHER EXPENDITURE-			,	,
			4,49,52,000				12,23,00,000				12,23,00,000	orierands in and (outary)				
												36.Grants-in-aid General (Non-Salary)				3,65,20,000
			4,49,52,000				12,23,00,000				12,23,00,000	TOTAL (01)				3,65,20,000
												(02) Financial assistance for Rural road communication,Inspection Bungalows,Repairs etc. to be done by District Councils.				
		27,65,360				33,80,000				33,80,000		31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)			37,20,000	
		27,65,360				33,80,000				33,80,000		TOTAL (02)			37,20,000	
							1 / 7 00 000				1 / 7 00 000	(03) Financial assistance to District Council for construction of District Councils Buildings-				
							1,67,00,000				1,67,00,000	3,				
												36.Grants-in-aid General (Non-Salary)				49,80,000
							1,67,00,000				1,67,00,000	TOTAL (03)				49,80,000
												(04) Financial assistance to District Council for Tura Water supp ly works- 31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Scholarships- Prematric Post matric				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Fee compensation subsidies-				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) Financial assistance to the District Council for special pur poses 01.Salaries				
												31.Grants - in - aid (Salary)				
CENERAL													risation by	NUO M-		1- 0

	Actuals 2	010-201	1	Rudge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Rudo	et Estim	ates 2012	-2013
Gene			chedule	_		Sixth Son Part II	chedule			1	chedule	Head of Accounts	Gene		Six	xth edule
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		6,15,31,440				1,65,80,000				1,65,80,000		31.Grants - in - aid (Salary)			1,82,40,000	
		6,15,31,440				1,65,80,000				1,65,80,000		TOTAL (07)			1,82,40,000	
		17,06,34,960				50,86,00,000				50,86,00,000		(08) Special Problems recommended by the Twelth/Thirteenth Finance Commission in Tribal Administration 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)			73,95,00,000	
		17,06,34,960				50,86,00,000				50,86,00,000		TOTAL (08)			73,95,00,000	
												(10) Expenditure on Commission of Enquiry of District Council Affairs. 13.Office Expenses 28.Professional Services TOTAL (10)			1,60,000 5,40,000 7,00,000	
												(11) Other rural Development work Programme through District Coun cil				
												31.Grants - in - aid (Salary)				
							7,50,00,000				7,50,00,000	TOTAL (11) (12) Construction or Development of Rural Market under NLCPR- Schemes. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)				7,25,00,000
							7,50,00,000				7,50,00,000	TOTAL (12)				7,25,00,000
		23,49,31,760	4,49,52,000			52,85,60,000	21,40,00,000			52,85,60,000	21,40,00,000	TOTAL 800			76,21,60,000	11,40,00,000
		23,49,31,760	4,49,52,000			52,85,60,000	21,40,00,000				21,40,00,000				76,21,60,000	11,40,00,000
		23,49,31,760	4,49,52,000			52,85,60,000	21,40,00,000			52,85,60,000	21,40,00,000	TOTAL NON PLAN AND STATE PLAN			76,21,60,000	11,40,00,000
GENERAI												CENTRALLY SPONSORED SCHEMES 02 WELFARE OF SCHEDULED TRIBES -				

			DI.	M. Di	D.	L_	DI	1		GRANT			NT. 101			1
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1		3	4	` `	` `	,	0	7	10	11	12	13	14	13	10	1 /
												800 OTHER EXPENDITURE-				
												(01) Special Nutrition Programme				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (01)				
												(02) Improvement in working and living condition				
												of those in unclean occupation. 31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 800				
												TOTAL 02				
												TOTAL CENTRALLY SPONSORED SCHEMES				
		23,49,31,760	4,49,52,000			52,85,60,000	21,40,00,000			52,85,60,000	21,40,00,000	TOTAL 2225			76,21,60,000	11,40,00,000
												B-Social Services				
												2235 SOCIAL SECURITY AND WELFARE- NON PLAN AND STATE PLAN 02 SOCIAL WELFARE 001 DIRECTION AND ADMINISTRATION-				
												(01) Headquarters Organisation				
				79,86,000	16,00,000			79,86,000	16,00,000			01.Salaries	1,10,67,000			
				71,000				71,000				02.Wages	1,03,000			
				2,76,000	1,00,000			2,76,000	1,00,000			06.Medical Treatment	5,30,000			
				1,36,000	3,00,000			1,36,000	3,00,000			11.Domestic travel expenses	5,40,000	5,00,000		
1,26,06,576	27,88,055	36,109		1,86,000	70,00,000			1,86,000	70,00,000			13.Office Expenses	17,60,000	25,00,000		
				1,86,000				1,86,000				14.Rents, Rates and Taxes	2,00,000			
				1,16,000	5,00,000			1,16,000	5,00,000			20.Other Administrative expenses	1,22,000	4,00,000		
												21.Supplies and Materials				
CENERAL						1				l	l		arisation by			

Sixth Schedule Part II Areas General Sixth Schedule Part II Areas General Sixth Schedule Part II Areas Head of Accounts General Sixth Schedule Part II Areas Head of Accounts H	A	Actuals 2							Revise	ed Estim	ates 2011			Budge	t Estima	tes 2012-	2013
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16			Sixth S	chedule			Sixth S	chedule			Sixth S	chedule				Six Sche Part II	th dule
1,20,04,376 27,88,095 36,189 99,02,000 95,00,000 95,00,000 95,00,000 1,23,000 1,23,000 1,23,000 1					1								13	+			Plan 17
28.Professional Services 50.Other Charges 17.60.65.76 27.88.055 36.100 90.02.000 95.00.000 95.00.000 95.00.000 97.60.000 (02) District Social Welfare Officer- 07.60.000 1.46.000 1.46.000 0.1.60.000 1.56.000 0.0.000 1.56.000 0.0.000 1.76.000 0.0.000 1.76.000 0.0.000 1.76.000 0.0.000 1.76.000 0.0.000 1.76.000 0.0.000 1.76.000 0.0.000 1.76.000 0.0.000 1.76.000 0.0.000 1.76.000 0.0.0.000 1.76.000 0.0.0.000 1.76.000 0.0.0.000 1.76.000 0.0.0.000 1.76.000 0.0.0.000 1.76.000 0.0.0.000 1.76.000 0.0.0.000 1.76.000 0.0.0.000 0.0.0.000 0.0.0.000 0.0.0.000 0.0.0.0.000 0.0.0.0.000 0.0.0.0.000 0.0.0.0.000 0.0.0.0.0.0.0.0.000 0.	` `	` `	`	`	` `	`	`	` `	`	``	``	``	13	` `	` `	` `	` `
1,41,62,217 61,67,940 1,10,6,000 68,70,000 1,10,06,000 1,10,06,000 1,10,06,000 1,10,06,000 1,10,06,000 1,10,06,000 1,10,06,000 1,10,06,000 1,10,06,000 1,10,06,000 1,10,06,000 1,10,06,000 1,10,06,000 1,10,06,000 1,10,06,000 1,10,06,000 1,10,06,000 1,10,06,000					45,000				45,000				27.Minor Works	45,000			
1,41,62,217 61,67,949 1,10,06,000 68,70,000 1,00,000 1													28.Professional Services				
1,41,62,217 61,67,949 1,10,06,000 68,70,000 1,10,06,000 1,10,06,000 1,10,06,000 1,10,06,000 1,10,06,000 1,00,000													50.Other Charges				
97,60,000 45,00,000 1,46,000 1	1,26,06,576	27,88,055	36,109		90,02,000	95,00,00	o		90,02,000	95,00,000)		TOTAL (01)	1,43,67,000	34,00,000		
1.48,000													(02) District Social Welfare Officer-				
3,58,000							97,60,000	45,00,000			97,60,000	45,00,000	01.Salaries			1,27,30,000	
1,41,62,217 61,67,949 1,10,06,000 1,98,000 1,98,000 2,33,000 15,00,000 2,33,000 15,00,000 2,26,000 2,70,000 2,26,000 2,70,000 2,26,000 2,70,000 2,26,000 2,10,000 2,26,000 2,10,000 2,26,000							1,48,000				1,48,000		02.Wages			2,14,000	
1,41,62,217 61,67,949 2,33,000 15,00,000 2,33,000 15,00,000 2,26,000 2,70,000 14.Rents, Rates and Taxes 2,26,000 2,70,000 2,70,000 2,70,000 2,70,000 2,70,000 14.Rents, Rates and Materials 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (02) 1,53,21,000 1,10,06,000 68,70,000 1,10,06,000 1							3,58,000	1,00,000			3,58,000	1,00,000	06.Medical Treatment			5,70,000	
2,26,000 2,70,000 2,70,000 2,70,000 14.Rents, Rates and Taxes 2,26,000 21.Supplies and Materials 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (02) 1,53,21,000 (03) Training of personnels in social welfare works-34.Scholarships and Stipends 50.Other Charges TOTAL (03) (04) Training Research/Seminar and purchase of equipments							1,98,000	5,00,000			1,98,000	5,00,000	11.Domestic travel expenses			7,12,000	8,00,000
83,000 83,000 83,000 21.Supplies and Materials 21.Supplies and Materials 27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (02) (03) Training of personnels in social welfare works- 34.Scholarships and Stipends 50.Other Charges TOTAL (03) (04) Training Research/Seminar and purchase of equipments '			1,41,62,217	61,67,949	,		2,33,000	15,00,000			2,33,000	15,00,000	13.Office Expenses			7,86,000	12,00,000
83,000 83,000 27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (02) 1,53,21,000 (03) Training of personnels in social welfare works 34.Scholarships and Stipends 50.Other Charges TOTAL (03) (04) Training Research/Seminar and purchase of equipments '							2,26,000	2,70,000			2,26,000	2,70,000	14.Rents, Rates and Taxes			2,26,000	2,80,000
31. Grants - in - aid (Salary) 50. Other Charges 1,41,62,217 61,67,949 1,10,06,000 68,70,000 1,10,06,000 68,70,000 TOTAL (02) 1,53,21,000 (03) Training of personnels in social welfare works- 34. Scholarships and Stipends 50. Other Charges TOTAL (03) (04) Training Research/Seminar and purchase of equipments '													21.Supplies and Materials				
50.Other Charges 1,41,62,217 61,67,949 1,10,06,000 68,70,000 1,10,06,000 68,70,000 (03) Training of personnels in social welfare works- 34.Scholarships and Stipends 50.Other Charges TOTAL (03) (04) Training Research/Seminar and purchase of equipments '							83,000				83,000		27.Minor Works			83,000	
1,41,62,217 61,67,949 1,10,06,000 68,70,000 1,10,06,000 68,70,000 (03) Training of personnels in social welfare works- 34.Scholarships and Stipends 50.Other Charges TOTAL (03) (04) Training Research/Seminar and purchase of equipments '													31.Grants - in - aid (Salary)				
(03) Training of personnels in social welfare works- 34.Scholarships and Stipends 50.Other Charges TOTAL (03) (04) Training Research/Seminar and purchase of equipments '													50.Other Charges				
works- 34.Scholarships and Stipends 50.Other Charges TOTAL (03) (04) Training Research/Seminar and purchase of equipments '			1,41,62,217	61,67,949			1,10,06,000	68,70,000			1,10,06,000	68,70,000	TOTAL (02)			1,53,21,000	22,80,000
34.Scholarships and Stipends 50.Other Charges TOTAL (03) (04) Training Research/Seminar and purchase of equipments '																	
50.Other Charges TOTAL (03) (04) Training Research/Seminar and purchase of equipments '																	
TOTAL (03) (04) Training Research/Seminar and purchase of equipments '																	
equipments '																	
													equipments '				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												TOTAL (04)				
												(05) Government contribution to Meghalaya State social welfare Advisory Boards-				
												31.Grants - in - aid (Salary)				
12,10,150	14,00,000			24,17,000	16,00,000			24,17,000	16,00,000			32.Contribution	24,15,000	16,00,000		
12,10,150	14,00,000			24,17,000	16,00,000			24,17,000	16,00,000			TOTAL (05)	24,15,000	16,00,000		
												(06) Grant to non official organisation and Voluntary Social welf are Association-				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(09) Field survey of social problem-				
												31.Grants - in - aid (Salary)		4,00,000		
												TOTAL (09)		4,00,000		
												(10) Establishment of Joint Directorate at Tura				
	13,15,491				16,00,000				16,00,000			01.Salaries	18,17,000			
					35,000				35,000			02.Wages	30,000	30,000		
					50,000				50,000			06.Medical Treatment	2,00,000			
					1,50,000				1,50,000			11.Domestic travel expenses	1,00,000	1,50,000		
					2,00,000				2,00,000			13.Office Expenses	2,70,000	2,00,000		
												14.Rents, Rates and Taxes				
												27.Minor Works				
	13,15,491				20,35,000				20,35,000			TOTAL (10)	24,17,000	3,80,000		
												(11) Meghalaya Board of WAKFS				
	50,000				1,00,000				1,00,000			31.Grants - in - aid (Salary)		1,00,000		
	50,000				1,00,000				1,00,000			TOTAL (11)		1,00,000		
												(12) Expenditure relating to Chairman/Vice Chairman/Deputy Chairman				
				50,000				50,000				02.Wages	1,00,000			
				1,50,000				1,50,000				06.Medical Treatment	1,50,000			
				50,000				50,000				11.Domestic travel expenses	60,000			
CENERAL								<u> </u>					risation by			

A	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011	-2012		Budge	t Estima	ates 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas			ı	chedule			ı	chedule	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,	,	,	`	50,000	•	,	•	50,000	,	,	`	13.Office Expenses	60,000		,	`
				2,00,000				2,00,000				20.Other Administrative expenses	2,05,000			
				2,00,000				2,00,000				50.Other Charges	1,20,000			
				7,00,000				7,00,000				TOTAL (12)	6,95,000			
1,38,16,726	55,53,546	1,41,98,326	61,67,949	1,21,19,000	1,32,35,000	1,10,06,000	68,70,000	1,21,19,000	1,32,35,000	1,10,06,000	68,70,000	TOTAL 001	1,98,94,000	58,80,000	1,53,21,000	22,80,000
												101 WELFARE OF HANDICAPPED-				
												(01) Scholarship for physically handicapped-				
												02.Wages				
												13.Office Expenses				
38,400		4,50,000	16,82,995									31.Grants - in - aid (Salary)				
				60,000		4,51,000	12,00,000	60,000		4,51,000	12,00,000	34.Scholarships and Stipends	60,000		4,51,000	33,00,000
38,400		4,50,000	16,82,995	60,000		4,51,000	12,00,000	60,000		4,51,000	12,00,000	TOTAL (01)	60,000		4,51,000	33,00,000
												(02) Prosthetic aids to hadicapped-				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Grant to voluntary Organisation-				
		2,05,000	5,00,000			4,96,000	5,00,000			4,96,000	5,00,000	31.Grants - in - aid (Salary)			4,96,000	5,00,000
		2,05,000	5,00,000			4,96,000	5,00,000			4,96,000	5,00,000	TOTAL (03)			4,96,000	5,00,000
												(04) Celebration of the World Disabled day-				
		1,39,900	30,100			1,90,000				1,90,000		50.Other Charges			1,90,000	
		1,39,900	30,100			1,90,000				1,90,000		TOTAL (04)			1,90,000)
												(06) Assistance to physically handicapped persons for vocational Training Self employment-				

NT 701	DI	M Di	Plan	Non Plan	Dlan	NI DI	Dlen	NT DI	DI	Non Plan			Non Plan	DI	NT DI	
Non Plan	Plan 2	Non Plan 3	4	5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
` `		` `	,	`	`	,	•	`	,	``	``	13	` `	13	``	``
		3,05,340	2,96,700			5,51,000	3,00,000			5,51,000	3,00,000	31.Grants - in - aid (Salary)			5,51,000	7,00,000
		3,05,340	2,96,700			5,51,000	3,00,000			5,51,000	3,00,000	TOTAL (06)			5,51,000	7,00,000
												(07) Organisation of sports and games for the disabled persons Seminar\Workshop on special problems of handicapped- 31.Grants - in - aid (Salary) TOTAL (07)				
												(08) Training of officers in Physiotheraphyand occupational Thera py (Diploma course) 34.Scholarships and Stipends TOTAL (08)				
												(10) Implementation of Recommendation of the committee- 31.Grants - in - aid (Salary) TOTAL (10)				
			4,00,000				6,00,000				6,00,000	(11) Implementation of Disability Act,1995 31.Grants - in - aid (Salary)				16,50,000
			4,00,000				6,00,000				6,00,000	TOTAL (11)				16,50,000
	25.000				2 20 200				2 00 000			(12) Rehabilitation treatment for the disabled		2.50.000		
	25,000				2,00,000				2,00,000			31.Grants - in - aid (Salary)		3,50,000		
	25,000				2,00,000				2,00,000			TOTAL (12)		3,50,000		
												(13) Implementation of National Programme for Rehabilitation of person with disabilities 13.Office Expenses				
	1,15,00,000				1,28,00,000				1,28,00,000			31.Grants - in - aid (Salary)		1,30,00,000		
	1,15,00,000				1,28,00,000				1,28,00,000			TOTAL (13)		1,30,00,000		
					26,00,000 1,90,000				26,00,000 1,90,000			(14) Implementation of PWD Act, 1995- Appointment of Commission of Disability Act 01.Salaries 02.Wages		48,00,000 2,00,000		
					2,00,000				2,00,000			06.Medical Treatment		2,00,000		
					1,20,000				1,20,000			11.Domestic travel expenses		1,50,000		
GENERAI												•	erisation by			

,	Letuale 2	2010-201	<u> </u>	Rudge	t Ectimo	tes 2011-	2012	Dovice	d Fetime	GRANI ates 2011			Rudge	t Estima	tes 2012	2013
F	Actuals 2	Sixth Schedule		,	t Estilla	ı	chedule		u Estilli		chedule		Duuge	t Estima	Six	
Gene	aral			Gen	oral	Part II		Gen	oral	Part II			Gene	ıral	Sche	
Gen	ziai	Faitii	Aleas	Ger	Elai	Faitii	Aleas	Gen	Elai	rait ii .	Aleas	T 1 0 1	Gene	iai	Part II	
												Head of Accounts			i ait ii	Alcas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	2/ 00 524	`	`	`	1 00 000	`	`	`	1 00 000	`	`	10.000	`	1 00 000	`	`
	26,99,531		3,600		4,00,000				4,00,000			13.Office Expenses		4,00,000		
					1,85,000				1,85,000			14.Rents, Rates and Taxes		1,90,000		
												31.Grants - in - aid (Salary)				
	26,99,531		3,600		36,95,000)			36,95,000			TOTAL (14)		59,40,000		
												(15) Upgdadation of Standard of Administration				
												awarded by the Twelfth Finance Commission - Scholarship for the Physically Handicapped				
												34.Scholarships and Stipends				
												TOTAL (15)				
												(16) Pension Welfare of Handicapped				
												31.Grants - in - aid (Salary)		4,50,00,000		
												TOTAL (16)		4,50,00,000		
38,400	1,42,24,531	11,00,240	29,13,395	60,000	1,66,95,000	16,88,000	26,00,000	60,000	1,66,95,000	16,88,000	26,00,000	TOTAL 101	60,000	6,42,90,000	16,88,000	61,50,000
												102 CHILD WELFARE-				
												(01) Family and Child welfare scheme-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												61.Depreciation				
CENEDAI															halawa Cta	

										GRANT	34					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
· ·		`	`	`	`	`	`	`		`	`	TOTAL (01)	Ť Ì	`	ì	`
												TOTAL (VI)				
												(03) Grants to Institutions for orphans-				
												01.Salaries				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Services for Children in need of care and				
				7 10 000				7 10 000				protection				
				7,10,000				7,10,000				01.Salaries	6,00,000			
				44,000				44,000				06.Medical Treatment	44,000			
4.54.841												13.Office Expenses				
						5,85,000				5,85,000		31.Grants - in - aid (Salary)			5,85,000	
4,54,841				7,54,000		5,85,000		7,54,000		5,85,000		TOTAL (04)	6,44,000		5,85,000	
												(05) Integrated Child Development service				
					5,00,000		1,50,00,000		5,00,000		1,50,00,000	schemes-		5,00,000		1,90,00,000
												0113414105				
					15,000		80,000		15,000		80,000	02.Wages		15,000		80,000
					4,000				4,000			05.Rewards				
					50,000		6,00,000		50,000		6,00,000	06.Medical Treatment		50,000		2,50,000
					40,000		17,60,000		40,000		17,60,000	11.Domestic travel expenses		40,000		17,60,000
		4,33,964	74,31,055	1,60,000	1,00,000	2,86,000	13,65,000	1,60,000	1,00,000	2,86,000	13,65,000	13.Office Expenses	1,60,000	1,00,000	2,86,000	13,65,000
				40,000	80,000	71,000	5,00,000	40,000	80,000	71,000	5,00,000	14.Rents, Rates and Taxes	40,000	80,000	71,000	5,00,000
					20,000		4,20,000		20,000		4,20,000	16.Publications				
					1,00,000		6,00,000		1,00,000		6,00,000	20.Other Administrative expenses				
					1,00,000		23,00,000		1,00,000			21.Supplies and Materials				
					1,00,000				1,00,000			26.Advertising and Publicity				
							1,25,00,000				1,25.00.000	50.Other Charges				2,96,81,000
		4 22 07 4	74,31,055	2,00,000	11,09,000	3,57,000			11 00 000	2 57 000	3,51,25,000		2,00,000	7,85,000	3,57,000	
		4,33,964	14,31,000	2,00,000	11,07,000	3,57,000	ა,ა 1,25,000	2,00,000	11,09,000	3,57,000	3,31,25,000		2,00,000	υυυ, σσ, ι	3,31,000	3,20,30,000
												(06) Grant in aids to voluntary Organisation Working in the field of Child Welfare-				
	27,66,000	1,80,080	18,000		28,00,000	3,35,000			28,00,000	3,35,000		31.Grants - in - aid (Salary)		35,00,000	3,35,000	
CENERAL																

A	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	d Estima	ates 2011			Budge	t Estima	tes 2012-	2013
Gene	eral	Sixth S Part II	chedule Areas			Sixth So Part II	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	27,66,000	1,80,080	18,000		28,00,000	3,35,000			28,00,000	3,35,000		TOTAL (06)		35,00,000	3,35,000	
												(07) Training Programme of Anguanwadi workers under the ICDS Schemes-				
												13.Office Expenses				
												TOTAL (07)				
												(10) Creches for State Government Employees' Children				
	75,000				75,000)			75,000			31.Grants - in - aid (Salary)		1,00,000		
	75,000				75,000)			75,000			TOTAL (10)		1,00,000		
												(11) Incentive Award to Anganwadi workers				
79.996				80,000				80,000				05.Rewards	80,000			
79,996				80,000				80,000				TOTAL (11)	80,000			
												(13) Acquisition of land for S.O.S.Village				
												50.Other Charges				
												TOTAL (13)				
												(14) Programe implementation service.				
												31.Grants - in - aid (Salary)				
												TOTAL (14)				
												(15) Intergrated Child Development Scheme Enhancement of honorarium to Anganwadi workers and helpers 01.Salaries				
												02.Wages				
												05.Rewards				
												06.Medical Treatment				
CENERAL													risation by			

Nam Dle	Dlan	Man Dlan	Plan	Non Plan	Plan	Nas Die	Plan	N Dl	D1	Non Plan			Non Plan	D1	Nam Dla	DI
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
`	`	`	`	`	`	`	,	`	`	`	`		`	`	`	,
												11.Domestic travel expenses				
	31,825	40,822	81,51,381									13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
	31,825	40,822	81,51,381									TOTAL (15)				
												(17) Training programme of the Anganwadi				
												workers under ICDS Scheme -World Bank Assistance Project-UDISHA				
					3,00,000	,	2,00,000	,	3,00,000		2,00,000	-		3,00,000	D	2,00,000
					25,000	,	20,000		25,000		20,000	11.Domestic travel expenses		25,000	D	20,000
	66,335	1,000	3,24,513		22,000)	12,000	,	22,000		12,000			22,000)	12,000
					2,50,000)	1,00,000	,	2,50,000		1,00,000	14.Rents, Rates and Taxes		7,00,000)	2,00,000
					30,000)			30,000			16.Publications		30,000	o	
					80,000	,	80,000		80,000		80,000					
					30,000)			30,000			21.Supplies and Materials		30,000)	
					30,000				30,000			26.Advertising and Publicity		30,000		
												27.Minor Works				
					35,000		25,000		35,000		25,000			35,000		25,000
					,		.,				,,,,,,	50.Other Charges		,		.,
	66,335	1,000	3,24,513		8,02,000		4,37,000		8,02,000		4,37,000			11,72,000)	4,57,000
	00,333	1,000	3,24,313		0,02,000	1	4,37,000		0,02,000		4,37,000			11,72,000	1	4,37,000
												(18) Balika Samriddhi Yojana				
												31.Grants - in - aid (Salary)				
												TOTAL (18)				
												(19) Non Lasable Central Pool of Resources.				
GENERAL												C	erisation by	NUC Mar	uhalawa Cta	

	Actuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	et Estima	tes 2012-	2013
			. chedule		viiiu		chedule				chedule		- Junge	. 2501111	Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
												Head of Accounts			Part II	
												ricua or riccounts				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,	`	,	`	`	`	,	,	`	,	,	`	01. Construction of Orphanage Home for	`	`	`	`
												boys at Mawphlang.				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (19)				
5,34,837	29,39,160	6,55,866	1,59,24,949	10,34,000	47,86,000	12,77,000	3,55,62,000	10,34,000	47,86,000	12,77,000	3,55,62,000	TOTAL 102	9,24,000	55,57,000	12,77,000	5,30,93,000
												103 WOMEN WELFARE-				
												(01) Training for self employment of women in need of care and protection-				
						77,15,000	7,00,000			77,15,000	7,00,000	01.Salaries			60,02,000	7,00,000
						88,000	50,000			88,000	50,000	02.Wages			94,000	
						3,58,000	50,000			3,58,000	50,000	06.Medical Treatment			3,70,000	
						76,000	1,00,000			76,000	1,00,000	11.Domestic travel expenses			80,000	1,00,000
												12.Foreign travel expenses				
		96,69,099	7,24,330			1,21,000	4,00,000			1,21,000	4,00,000	13.Office Expenses			1,21,000	4,00,000
						1,77,000	4,00,000			1,77,000	4,00,000	14.Rents, Rates and Taxes			1,82,000	4,00,000
						96,000	4,00,000			96,000	4,00,000	21.Supplies and Materials			1,16,000	4,00,000
												23.Cost of ration				
												28.Professional Services				
						3,68,000	4,50,000			3,68,000	4,50,000	31.Grants - in - aid (Salary)			3,80,000	4,50,000
						5,07,000	7,00,000			5,07,000	7,00,000	34.Scholarships and Stipends			5,15,000	7,00,000
												50.Other Charges				
		96,69,099	7,24,330			95,06,000	32,50,000			95,06,000	32,50,000	TOTAL (01)			78,60,000	31,50,000
												(02) Celebration of women in aid to voluntary				
												organisation institutions of working women's-				
GENERAL							ı I	I				Compu	terisation by	NIC Mee	halawa Cta	10 Comtro

			1			, ,		, ,		GRANI	. J .		, ,	1		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	,	,	`	`	,	`	`	`	`	`	`		,	,	`	`
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(02) Assistance to Voluntary Organization f				
												(03) Assistance to Voluntary Organisation for setting up train- ning centres for women and care of				
												their children				
60,000	1,50,000	15,000		1,00,000	2,00,000			1,00,000	2,00,000			31.Grants - in - aid (Salary)	1,00,000	4,00,000		
60,000	1,50,000	15,000		1,00,000	2,00,000			1,00,000	2,00,000			TOTAL (03)	1,00,000	4,00,000		
												(06) National Plan of Action on Women's Policy				
												and Empowerment-				
	3,05,000		45,000		5,00,000				5,00,000			31.Grants - in - aid (Salary)		5,00,000		
	3,05,000		45,000		5,00,000				5,00,000			TOTAL (06)		5,00,000		
												(07) Meghalaya State Commission For Women		_		
	17,87,500				20,00,000				20,00,000			31.Grants - in - aid (Salary)		20,00,000		
	17,87,500				20,00,000				20,00,000			TOTAL (07)		20,00,000		
	,,-50				1-21200				.,,							
												(08) Setting up of Employment-cum-income generating units for women.(NORAD).				
												31.Grants - in - aid (Salary)				
												TOTAL (08)				
												` ′				
												(09) NORAD				
	4,00,000				4,50,000				4,50,000			31.Grants - in - aid (Salary)		5,00,000		
	4,00,000				4,50,000				4,50,000			TOTAL (09)		5,00,000		
												(10) Swadhar				
												31.Grants - in - aid (Salary)				
												TOTAL (10)				
60,000	26,42,500	96,84,099	7,69,330	1,00,000	31,50,000	95,06,000	32,50,000	1,00,000	31,50,000	95,06,000	32,50,000	TOTAL 103	1,00,000	34,00,000	78,60,000	31,50,000
	.,,-	- y= -y=-1	,,,,,,,,	,,,,,,,,	,,,,,,,,,	,,=,,=30	,,	,==,=30	,,			104 WELFARE OF AGED INFIRM AND				,,
												DESTITUTE				
												(01) Grants to Instutition for Orphans Children				
												and Destitutes				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
CENEDAI					1	l l		1			I	<u> </u>	1			to Comtuo

l A	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estima	ates 2012	-2013
Gen			chedule				chedule	1			chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
	2,00,000		4	1,10,000	4,00,000		8	1,10,000	4,00,000		12	13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 31.Grants - in - aid (Salary) 34.Scholarships and Stipends 50.Other Charges TOTAL (01) (02) Old Age Pension Scheme 31.Grants - in - aid (Salary) TOTAL (02) (03) National Plan of Action for Women Grants-in-aid to voluntary organisations for care of Destitute Widows Aged and infirm Women 01.Salaries 13.Office Expenses 31.Grants - in - aid (Salary) TOTAL (03) (04) Training/Research/Seminars 31.Grants - in - aid (Salary)	1,10,000	4,00,000		17
CENERAL												TOTAL (04) (05) International year of the aged 31.Grants - in - aid (Salary) TOTAL (05) (06) Medical treatment for the aged	arication by			

		1		T						GRANI			L I	1		
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	5,39,900				10,00,000				10,00,000			31.Grants - in - aid (Salary)		10,00,000		
	5,39,900				10,00,000				10,00,000			TOTAL (06)		10,00,000		
												(07) National Plan Of Action For Older Persons				
												31.Grants - in - aid (Salary)		1,00,000		
												TOTAL (07)		1,00,000		
												(08) International Day Of Older Persons				
	1,50,500				3,00,000				3,00,000			31.Grants - in - aid (Salary)		3,00,000		
	1,50,500				3,00,000				3,00,000			TOTAL (08)		3,00,000		
	1,00,000				3,00,000				3,00,000					3,00,000		
												(09) Chief Minister's Social Assistance to the Infirm and Widows				
												31.Grants - in - aid (Salary)		7,00,00,000		
												TOTAL (09)		7,00,00,000		
	8,90,400			1,10,000	17,00,000			1,10,000	17,00,000			TOTAL 104	1,10,000	7,18,00,000		
												106 CORRECTIONAL SERVICES				
												(01) Maintenance of Probation Hostel and freformary school/acqui-sition of land				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
												TOTAL (01)				
												(02) Assistance to discharged prisoners/inmates				
												from correctional institutions for rehabilitation 31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Implementation of Children				
												Act.establishment of Juvinile Guidance Centre				
							1,06,98,000				1,06,98,000	01.Salaries				
CENEDAI								·			•			NIC Men		

Actual	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	ed Estim	ates 2011			Budge	et Estim	ates 2012-	-2013
General		chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan	Plan 17
	5,06,169		`			15,00,000				15,00,000	06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses			44,87,000 1,50,000 2,50,000 50,87,000 27,63,000 16,66,000 1,00,000	4,00,000

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Dlass
1	2	3	4	5	6	7	8	9	10	11	Plan 12	13	14	15	16	Plan 17
`	`	`	`	,	`	`	`	`	`	`	`		`	`	`	`
												13.Office Expenses			50,000	1
												TOTAL 03			19,16,000	
		5,06,169	92,60,041				1,21,98,000				1,21,98,000	TOTAL (03)			97,66,000	4,00,000
												(04) Grant-in-aid to Voluntary Organisations for protective homes and antidrug campaign				
	3,00,000			1,00,000	3,00,000)		1,00,000	3,00,000			31.Grants - in - aid (Salary)	1,00,000	11,00,000)	I
	3,00,000			1,00,000	3,00,000	j		1,00,000	3,00,000			TOTAL (04)	1,00,000	11,00,000)	
												(06) Situational Analysis				
												31.Grants - in - aid (Salary)		5,00,000)	1
												TOTAL (06)		5,00,000)	
												(07) Intervention Programmes for Drug Abuse				
												31.Grants - in - aid (Salary)		15,00,000)	
												TOTAL (07)		15,00,000)	
												(08) Celebration of Anti Drug Day				
	1,00,000				1,00,000				1,00,000			31.Grants - in - aid (Salary)		1,00,000)	
	1,00,000				1,00,000	1			1,00,000			TOTAL (08)		1,00,000)	
												(09) Integrated Child Protection Service				
			3,00,000									31.Grants - in - aid (Salary)				
												01. State Child Protection Society				Ì
					94,000)			94,000			01.Salaries				Ì
					50,000)			50,000			11.Domestic travel expenses				
					35,000				35,000			13.Office Expenses				
					12,000				12,000			14.Rents, Rates and Taxes				
					50,000				50,000			16.Publications				
					1,08,000				1,08,000			20.Other Administrative expenses				
					50,000				50,000			26.Advertising and Publicity				I
					1,00,000				1,00,000			31.Grants - in - aid (Salary)		5,00,000		1
					4,99,000				4,99,000			TOTAL 01		5,00,000		
												02. State Adoption Resource Agency				
GENERAI													erisation by			

Δ	Actuals 2	2010-2011	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estims	tes 2012	-2013
Gene		Sixth Sixth Sixth II	chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					58,000)			58,000			01.Salaries				
					20,000)			20,000)		11.Domestic travel expenses				
					15,000)			15,000)		13.Office Expenses				
					38,000)			38,000)		20.Other Administrative expenses				
												31.Grants - in - aid (Salary)		1,00,000		
					1,31,000)			1,31,000			TOTAL 02		1,00,000		
												03. District Child Protection Society				
					9,10,000				9,10,000			01.Salaries				
					2,10,000)			2,10,000			11.Domestic travel expenses				
					2,10,000	P			2,10,000	þ		13.Office Expenses				
					63,000				63,000	þ		14.Rents, Rates and Taxes				
					4,90,000)			4,90,000)		20.Other Administrative expenses				
												31.Grants - in - aid (Salary)		27,00,000		
					7,70,000)			7,70,000	,		50.Other Charges				
					26,53,000)			26,53,000			TOTAL 03		27,00,000		
												04. Maintenance Grant for Government run				
					4,37,000)			4,37,000			Homes 01.Salaries				
					75,000)			75,000			13.Office Expenses				
					15,000)			15,000			20.Other Administrative expenses				
					17,000				17,000			21.Supplies and Materials				
					3,10,000				3,10,000			23.Cost of ration				
												31.Grants - in - aid (Salary)		25,00,000		
					8,54,000)			8,54,000)		TOTAL 04		25,00,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`	Of Construction Court 5	`	`	`	`
												05. Construction Grant for Government run Homes				
					1,45,000)			1,45,000			13.Office Expenses				
												31.Grants - in - aid (Salary)		25,00,000		
					10,49,000)			10,49,000			53.Major Works				
					11,94,000)			11,94,000			TOTAL 05		25,00,000		
												06. Specialised Unit for Children with Special needs				
					65,000)			65,000			01.Salaries				
					50,000				50,000			21.Supplies and Materials				
												31.Grants - in - aid (Salary)		10,00,000		
					1,56,000)			1,56,000			50.Other Charges				
					2,71,000)			2,71,000			TOTAL 06		10,00,000		
												07. Agencies Co-Ordinating Agencies				
					38,000)			38,000			01.Salaries				
					6,000)			6,000			11.Domestic travel expenses				
					6,000				6,000			14.Rents, Rates and Taxes				
					16,000)			16,000			20.Other Administrative expenses				
												31.Grants - in - aid (Salary)		4,00,000		
					66,000)			66,000			TOTAL 07		4,00,000		
												08. Specialised Adoption Agencies				
					48,000	P			48,000			01.Salaries				
					14,000				14,000			13.Office Expenses				
					8,000				8,000			14.Rents, Rates and Taxes				
					7,000				7,000			21.Supplies and Materials				
					12,000				12,000			23.Cost of ration				
												31.Grants - in - aid (Salary)		1,00,000		
					5,000				5,000			50.Other Charges				
					94,000)			94,000			TOTAL 08		1,00,000		
												09. Child Welfare Committees				
					42,000				42,000			01.Salaries				
CENERAL		•											erisation by	NII 0 NA		

I A	Actuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estima	ates 2012-	2013
Gene			chedule	,			chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					2,52,000 52,000 42,000)			2,52,000 52,000 42,000)		11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes				
												31.Grants - in - aid (Salary)		2,00,000		
					3,88,000)			3,88,000	0		TOTAL 09		2,00,000		
												10. Juvenile Justice Board				
					42,000)			42,000)		01.Salaries				
					1,68,000)			1,68,000)		11.Domestic travel expenses				
					52,000)			52,000)		13.Office Expenses				
					42,000				42,000			14.Rents, Rates and Taxes				
												31.Grants - in - aid (Salary)		2,00,000		
					3,04,000				3,04,000	0		TOTAL 10		2,00,000		
			3,00,000		64,54,000	0			64,54,000)		TOTAL (09)		1,02,00,000		
	2,00,000				2,00,000				2,00,000			(10) Implementation of Domestic Violence Act-Establishment of Shelter Home 31.Grants - in - aid (Salary)		10,00,000		
	2,00,000				2,00,000	0			2,00,000)		TOTAL (10)		10,00,000		
												(11) Grant in aid to Jingaiei Centre behind Wai KiKi building, Motphran Shillong for Counselling & drop in rehabilitation Centre. 31.Grants - in - aid (Salary)				
					50,00,000)			50,00,000)		36.Grants-in-aid General (Non-Salary)				
					50,00,000	0			50,00,000)		TOTAL (11)				
CENERAL					50,00,000)			50,00,000)		(12) Grant for extension of school building to Mary Rice Centre for Education Laitumkhrah. 36.Grants-in-aid General (Non-Salary)	erisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	` `	` `	` _	`	`	` _	` `	`	`	` `		`	`	`	`
					50,00,000				50,00,000			TOTAL (12)				
	6,00,000	5,06,169	95,60,041	1,00,000	1,70,54,000		1,21,98,000	1,00,000	1,70,54,000		1,21,98,000	TOTAL 106	1,00,000	1,44,00,000	97,66,000	4,00,000
												800 OTHER EXPENDITURE				
												(01) Construction and Maintenance of Rest/Guest Houses for travel lers from interior				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
												53.Major Works				
												TOTAL (01)				
												(02) Matching grants t o cultural organisation for construction of community halls centres and gymnasum.				
				1,25,000		45,000		1,25,000		45,000		31.Grants - in - aid (Salary)	1,25,000		45,000	
				1,25,000		45,000		1,25,000		45,000		TOTAL (02)	1,25,000		45,000	
												(03) Grants to voluntary welfare organisations				
				1,85,000		2,45,000		1,85,000		2,45,000		31.Grants - in - aid (Salary)	1,85,000		2,45,000	
				1,85,000		2,45,000		1,85,000		2,45,000		TOTAL (03)	1,85,000		2,45,000	
												(04) Celebration of International Year of the Child 1979.Esta- blishment of Bal Bhanvan at Shillong				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												50.Other Charges				
												TOTAL (04)				
CENERAL														NIC Mog		

Actual	s 2010-201	1	Budge	t Estims	ates 2011-	2012	Revisa	ed Estim	ates 2011			Budge	t Estim	ates 2012	-2013
General		chedule				chedule			Sixth S Part II	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	10	Non Plan	Plan	Non Plan	Plan
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
										,	(05) Recreational activities for Children in Slum areas 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 50.Other Charges TOTAL (05) (07) Grants to Voluntary Organisations for running day care Centres/Creches/Backwards/Children's Parks-cum-Recreational Centres 31.Grants - in - aid (Salary) TOTAL (07) (08) National policy for Children Grants to Children'sHome 31.Grants - in - aid (Salary) TOTAL (08) (09) Distribution of teaching aids to Pre-Primary Schools run by Voluntary Social Welfare Organisations Fondling Home 31.Grants - in - aid (Salary) TOTAL (09)	14	10		,
GENERAL											(21) Wheat Base Supplementary Nutrition Programme- 31.Grants - in - aid (Salary)	erisation by			

		1	T = -		_	 				GRANI	. JT	Γ			1	
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,	,	,	·	-	,	-	*	,	•	•	•	TOTAL (21)		-	-	-
												(22) Development of Forest Villages				
												31.Grants - in - aid (Salary)				
												TOTAL (22)				
				3,10,000		2,90,000		3,10,000		2,90,000		TOTAL 800	3,10,000		2,90,000	
1,44,49,963	2,68,50,137	2,61,44,700	3,53,35,664	1,38,33,000	5,66,20,000	2,37,67,000	6,04,80,000	1,38,33,000	5,66,20,000	2,37,67,000	6,04,80,000	TOTAL 02	2,14,98,000	16,53,27,000	3,62,02,000	6,50,73,000
1,44,49,963	2,68,50,137	2,61,44,700	3,53,35,664	1,38,33,000	5,66,20,000	2,37,67,000	6,04,80,000	1,38,33,000	5,66,20,000	2,37,67,000	6,04,80,000	TOTAL NON PLAN AND STATE PLAN	2,14,98,000	16,53,27,000	3,62,02,000	6,50,73,000
												CENTRALLY SPONSORED SCHEMES				
												02 SOCIAL WELFARE				
												001 DIRECTION AND ADMINISTRATION-				
												(01) Government contributions to Meghalaya State Social Welfare Advisory Boards				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 001				
												101 WELFARE OF HANDICAPPED-				
												(01) Scholarship to Physically Handicapped-				
												34.Scholarships and Stipends				
												TOTAL (01)				
												(03) Assistance to Voluntary Organisation for the				
												Handicapped 31.Grants - in - aid (Salary)				
												TOTAL (03)				
												TOTAL 101				
												102 CHILD WELFARE-				
												(02) Foster care services for Destitute Children.				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Assistance to Voluntary Organisations for				
												creches for Work- ing Women's Children				
												31.Grants - in - aid (Salary)				
GENERAL		l	l			<u> </u>						Community	erisation by	NIC Mon		

A	Actuals 2	2010-201	1	Budge	t Estima	tes 2011	-2012	Revise	ed Estim	ates 2011			Budge	et Estima	tes 2012	-2013
Gen			chedule	,			chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		ı	xth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,	<u> </u>	,	,	·	<u> </u>		·	,	`	,	Ì	TOTAL (03)	,		,	
					36,00,000	0	10,15,00,000		36,00,000		10,15,00,000	(05) Integrated child development service scheme 01.Salaries		50,00,000		13,00,00,000
					1,75,000)	8,50,000		1,75,000		8,50,000			2,00,000		10,00,000
							35,000				35,000					70,000
					15,00,000)	60,00,000		15,00,000		60,00,000	06.Medical Treatment		15,00,000		60,00,000
					5,00,000)	2,25,00,000		5,00,000		2,25,00,000	11.Domestic travel expenses		6,00,000		5,00,00,000
	91,85,090		23,52,61,218		11,50,000)	3,25,00,000		11,50,000		3,25,00,000	13.Office Expenses		11,50,000		3,40,00,000
					11,50,000)	80,00,000		11,50,000		80,00,000	14.Rents, Rates and Taxes		11,50,000		1,20,00,000
					2,00,000)	40,00,000		2,00,000		40,00,000	16.Publications		2,00,000		40,00,000
					2,75,000)	20,00,000		2,75,000		20,00,000	20.Other Administrative expenses		2,75,000		84,80,000
					8,00,000)	3,25,00,000		8,00,000		3,25,00,000	21.Supplies and Materials		80,000		3,25,00,000
					2,00,000)	5,00,000		2,00,000		5,00,000	Zon idvertising and I denoted		20,000		5,00,000
												31.Grants - in - aid (Salary)				l
					2,15,000)	10,86,50,000		2,15,000		10,86,50,000	50.0 ther charges		2,15,000		20,00,00,000
	91,85,090		22 52 /1 210		97,65,000		31,90,35,000		97,65,000		31,90,35,000	51.Motor Vehicles TOTAL (05)		1,03,90,000		47,85,50,000
	91,85,090		23,52,61,218		97,05,000	u	31,90,35,000		97,00,000		31,90,35,000			1,03,90,000		47,85,50,000
												(06) Services for Children in need of care and protection				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
					7,00,000)	5,00,000		7,00,000		5,00,000	(07) Training programmes of the Anganwadi Workers under the I.C.D.S.Scheme 01.Salaries		7,00,000		6,00,000
GENERAL				l l		I	1			1	l .		arisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
ì	`	· ·	`	`	`	`	`	`	`	`	`	Of Madical Treatment	`	`	`	`
					2 00 000		2 00 000		2 00 000		2 00 000	06.Medical Treatment		2 00 000		2 00 000
	20.32.545				3,00,000		3,00,000		3,00,000		3,00,000	The omestic duver enpenses		3,00,000		3,00,000
	30,73,545		16,44,113		5,00,000		2,00,000		5,00,000		2,00,000	Totolilee Empenses		4,00,000		2,00,000
					1,00,000		1,00,000		1,00,000		1,00,000	1tolits, rates and Taxes		1,50,000		1,00,000
					1,00,000		1,00,000		1,00,000		1,00,000	16.Publications		1,00,000		1,00,000
					14,00,000		4,00,000		14,00,000		4,00,000	20.Other Administrative expenses		13,50,000		4,00,000
					3,00,000		1,00,000		3,00,000		1,00,000	21.Supplies and Materials		3,00,000		1,00,000
					50,000		50,000		50,000		50,000	26.Advertising and Publicity		50,000		50,000
					50,000		50,000		50,000		50,000	27.Minor Works				
					4,50,000		2,00,000		4,50,000		2,00,000	34.Scholarships and Stipends		4,50,000		2,00,000
					30,000		20,000		30,000		20,000	50.Other Charges		80,000		70,000
	30,73,545		16,44,113		39,80,000		20,20,000		39,80,000		20,20,000	TOTAL (07)		38,80,000		21,20,000
												(08) National Surveillance System for ICDS Scheme.				
							1,50,000				1,50,000					1,50,000
			66,969				3,00,000				3,00,000	13.Office Expenses				5,00,000
							3,00,000				3,00,000	20.Other Administrative expenses				5,00,000
												50.Other Charges				
			66,969				7,50,000				7,50,000	TOTAL (08)				11,50,000
												(09) Implementation of Balika Samriddhi Yojana				
												31.Grants - in - aid (Salary)				
												TOTAL (09)				
												(10) Implementation of Kashori Shakti Yojana				
	31,95,496		6,84,288		42,91,000				42,91,000			under ICDS scheme 20.Other Administrative expenses		42,91,000		
	31,95,496		6,84,288		42,91,000				42,91,000			TOTAL (10)		42,91,000		
	* * * * * * * * * * * * * * * * * * * *											(41) Polity Condition of F				
												(11) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA.				
	83,60,000				1,00,000				1,00,000			13.Office Expenses				
					1,00,000				1,00,000			20.Other Administrative expenses		50,00,000		
GENERAL													erisation by			

I A	Actuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estima	tes 2012	-2013
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six	xth edule
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan			Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					1,00,000)			1,00,000			21.Supplies and Materials				
					1,00,000)			1,00,000			26.Advertising and Publicity				
					1,00,000)			1,00,000			50.Other Charges				
	83,60,000				5,00,000	0			5,00,000)		TOTAL (11)		50,00,000		
	15,00,000				15,00,000				15,00,000			(12) Indira Gandhi Matritava Sehyog Yojana IGMSY Conditional Maternity Benefit Scheme. 05.Rewards 31.Grants - in - aid (Salary)		1,00,00,000		
	15,00,000				15,00,000				15,00,000)		TOTAL (12)		1,00,00,000		
	2,53,14,131		23,76,56,588		2,00,36,000)	32,18,05,000		2,00,36,000		32,18,05,000	TOTAL 102		3,35,61,000		48,18,20,000
												103 WOMEN WELFARE- (02) Construction/Expansion of Hostel Building for Working Women 31.Grants - in - aid (Salary) TOTAL (02) (03) Grants-in-aid to All India Voluntary Organisations/Associa- tion for Moral Social Hygiene in India * 31.Grants - in - aid (Salary) TOTAL (03)				
CENERAL												(07) Assistance to Voluntary Organisations for setting up train- ing centres for Women's and care of their childrens 31.Grants - in - aid (Salary) TOTAL (07) (08) Implementation of Indira Mahila Yojana Scheme-	arisation by			

			DI	N DI	DI		DI			GKAN1			hr ni l		1	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												31.Grants - in - aid (Salary)				
												TOTAL (08)				
												101AL (08)				
												(09) Implementation of Integrated Women's				•
					12,00,000				12,00,000			Emmpowernment Programme		24,00,000		•
												31.Grants - in - aid (Salary) TOTAL (09)				
					12,00,000				12,00,000)		101AL (09)		24,00,000		
												(10) Setting up of Employment-cum- income generating units for women (NORAD)				
												31.Grants - in - aid (Salary)				•
												TOTAL (10)				
											-	(11) Women Technology Park				ı
												31.Grants - in - aid (Salary)				
												TOTAL (11)				
												(12) Swadhar				
					5,00,000				5,00,000			31.Grants - in - aid (Salary)				r
					5,00,000				5,00,000)		TOTAL (12)				
					17,00,000				17,00,000			TOTAL 103		24,00,000		
												104 WELFARE OF AGED INFIRM AND DESTITUTE				
												(01) Grants of Cash doles to the Displaced persons				
												living outside Holmes/infirmnaries(including areas not paid by Assam Govt				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
					_	_	_					(02) Institutional Service for destitute children				_ _
												31.Grants - in - aid (Salary)				ı
												TOTAL (02)				
												TOTAL 104				
												106 CORRECTIONAL SERVICES				
												(01) Implementation of Juvenile Justice Act. Establishment of Juvenile Guidance Centres				
							10,00,000				10,00,000					
CENEDAI	<u> </u>	I]						1					halawa Sta	

A	ctuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estima	ates 2012	-2013
Gene			chedule				chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 1411		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	97,61,000 97,61,000		4,52,440 4,52,440		50,00,000		2,00,000 2,00,000 3,50,000 3,50,000 2,00,000		50,00,000		2,00,000 2,00,000 3,50,000 3,50,000 2,00,000	14.Rents, Rates and Taxes 21.Supplies and Materials 23.Cost of ration 28.Professional Services 31.Grants - in - aid (Salary)		3,00,00,000		,
	97,61,000		4,52,440		50,00,000		23,00,000		50,00,000		23,00,000	(03) Financial assistance and Support Services to victims of rape A scheme for Restorative Justice. 31.Grants - in - aid (Salary) TOTAL (03) TOTAL 106		80,00,000 80,00,000 3,80,00,000		
												109 Pre-Vocational Training (01) Studies and Training in prevocational courses 34. Scholarships and Stipends TOTAL (01) TOTAL 109 800 OTHER EXPENDITURE, (01) Special Nutrition Programmes				
GENERAL													risation by			

T 101	Dlan	Mon Dlan	Dlan	N.T. 171	Dlan	Di	Di	Non Plan			Non Plan	DI	NY DI	
Von Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
`	`	` `	,	`	,	,	,	` `	12	13	` `	13	,	17
										01.Salaries				
										02.Wages				
										TOTAL (01)				
										(02) Organisational assistance to Major Voluntary Organisations				
										31.Grants - in - aid (Salary)				
										TOTAL (02)				
										TOTAL 800				
	23,81,09,028		2,67,36,000		32,41,05,000		2,67,36,000		32,41,05,000	TOTAL 02		7,39,61,000		48,18,20,00
	23,81,09,028		2,67,36,000		32,41,05,000		2,67,36,000		32,41,05,000	TOTAL CENTRALLY SPONSORED SCHEMES		7,39,61,000		48,18,20,00
2,61,44,700	27,34,44,692	1,38,33,000	8,33,56,000	2,37,67,000	38,45,85,000	1,38,33,000	8,33,56,000	2,37,67,000	38,45,85,000	TOTAL 2235	2,14,98,000	23,92,88,000	3,62,02,000	54,68,93,00
										B-Social Services				
										2236 NUTRITION- NON PLAN AND STATE PLAN 02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES 101 SPECIAL NUTRITION PROGRAMMES				
										(01) Supplementary Nutrition Programmes in urban areas				
				14,97,000				14,97,000		01.Salaries			14,56,000	
				10,000				10,000		02.Wages			10,000	
				1,00,000				1,00,000		06.Medical Treatment			1,00,000	
										11.Domestic travel expenses				
										13.Office Expenses				
				40,07,000	96,50,000			40,07,000	96,50,000	-			42,50,000	96,50,00
10,11,859	57,63,084													
10,11,037	57,63,084				3 50 000				2 50 000	31.Grants - in - aid (Salary)				2 50 60
					3,50,000				1	50.Other Charges				3,50,000
10,11,859	57,63,084			56,14,000	1,00,00,000			56,14,000	1,00,00,000	TOTAL (01)			58,16,000	1,00,00,00
				19,64,000				19,64,000		(02) Supplementary Nutrition Programme for Integrated Child Development Service Scheme 02. Wages 13 Office Expenses			19,64,000	
10,11,8	59	59 57,63,084	59 57,63,084	59 57,63,084							(02) Supplementary Nutrition Programme for Integrated Child Development Service Scheme	19,64,000 (02) Supplementary Nutrition Programme for Integrated Child Development Service Scheme (02) Supplementary Nutrition Programme for Integrated Child Development Service Scheme (02) Supplementary Nutrition Programme for Integrated Child Development Service Scheme	19,64,000 (02) Supplementary Nutrition Programme for Integrated Child Development Service Scheme 02. Wages	19,64,000 (02) Supplementary Nutrition Programme for Integrated Child Development Service Scheme (02) Supplementary Nutrition Programme for Integrated Child Development Service Scheme (02) Supplementary Nutrition Programme for Integrated Child Development Service Scheme (03) Supplementary Nutrition Programme for Integrated Child Development Service Scheme (04) Supplementary Nutrition Programme for Integrated Child Development Service Scheme (05) Supplementary Nutrition Programme for Integrated Child Development Service Scheme (06) Supplementary Nutrition Programme for Integrated Child Development Service Scheme (07) Supplementary Nutrition Programme for Integrated Child Development Service Scheme (08) Supplementary Nutrition Programme for Integrated Child Development Service Scheme (08) Supplementary Nutrition Programme for Integrated Child Development Service Scheme (08) Supplementary Nutrition Programme for Integrated Child Development Service Scheme (09) Supplementary Nutrition Programme for Integrated Child Development Service Scheme (09) Supplementary Nutrition Programme for Integrated Child Development Service Scheme (09) Supplementary Nutrition Programme for Integrated Child Development Service Scheme (09) Supplementary Nutrition Programme for Integrated Child Development Service Scheme (09) Supplementary Nutrition Programme for Integrated Child Development Service Scheme (09) Supplementary Nutrition Programme for Integrated Child Development Service Scheme (09) Supplementary Nutrition Programme for Integrated Child Development Service Scheme (09) Supplementary Nutrition Programme for Integrated Child Development Service Scheme (09) Supplementary Nutrition Programme for Integrated Child Development Service Scheme (09) Supplementary Nutrition Programme for Integrated Child Development Service Scheme (09) Supplementary Nutrition Programme for Integrated Child Development Service Scheme (09) Supplementary Nutrition Service Scheme (09) Supplementary Scheme Servic

	Actuals 2	010-201	1	Rudge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Rudge	t Estime	ates 2012	-2013
Gene			chedule				chedule			1	chedule	Head of Accounts	Gene		Siz Sche	xth edule Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
`	2,69,472	1,24,80,986	17,50,52,050	`	`	1,39,22,000	11,11,14,000	`	`	1,39,22,000	11,11,14,000	21.Supplies and Materials 50.Other Charges	`	`	1,41,20,000	11,00,00,000
	2,69,472	1,24,80,986	17,50,52,050			1,58,86,000	11,11,14,000			1,58,86,000	11,11,14,000	TOTAL (02) (03) Special Nutrition Programme S.N.P.			1,60,84,000	11,00,00,000
												21.Supplies and Materials TOTAL (03)				
							38,86,000				38,86,000	(04) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA 21.Supplies and Materials				2,30,00,000
							38,86,000				38,86,000	TOTAL (04)				2,30,00,000
	2,69,472	1,34,92,845	18,08,15,134			2,15,00,000	12,50,00,000			2,15,00,000	12,50,00,000	TOTAL 101			2,19,00,000	14,30,00,000
	2,69,472	1,34,92,845	18,08,15,134			2,15,00,000	12,50,00,000			2,15,00,000	12,50,00,000	TOTAL 02			2,19,00,000	14,30,00,000
	2,69,472	1,34,92,845	18,08,15,134			2,15,00,000	12,50,00,000			2,15,00,000	12,50,00,000	TOTAL NON PLAN AND STATE PLAN			2,19,00,000	14,30,00,000
					20,00,000				20,00,000			CENTRALLY SPONSORED SCHEMES 02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES 101 SPECIAL NUTRITION PROGRAMMES (01) National Nutrition Mission under ICDS Scheme 01.Salaries 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials		20,00,000		
												50.Other Charges				
					20,00,000	0			20,00,000)		TOTAL (01)		20,00,000)	
CENEDAL																

M. Di	DI.	M Di	Plan	Non Plan	Plan	NI DI	Plan	M. Di	DI	Non Plan			Non Plan	DI	M D1	- P.1
Non Plan	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
,		,	,	` `	,	,	0	,	10	11	12	13	14	13	10	17
			46,62,38,933				73,71,29,430				73,71,29,430	(02) Supplementary Nutrition Programme for Intyegrated Child Development aterials and Supplies. 21.Supplies and Materials				73,71,29,000
												21.5 applies and Francisco				
			46,62,38,933				73,71,29,430				73,71,29,430	(03) Supplementary Nutrition in Urban Areas.				73,71,29,000
												21.Supplies and Materials TOTAL (03)				
							80,00,000				80,00,000	(04) Rajiv Gandhi Scheme for empowewrment of Adoilescent Girls (RGSEAG)-SABLA 21.Supplies and Materials				7,11,00,000
							80,00,000				80,00,000	TOTAL (04)				7,11,00,000
			46,62,38,933		20,00,000)	74,51,29,430		20,00,000		74,51,29,430	TOTAL 101		20,00,000		80,82,29,000
			46,62,38,933		20,00,000)	74,51,29,430		20,00,000		74,51,29,430	TOTAL 02		20,00,000		80,82,29,000
			46,62,38,933		20,00,000	Ì	74,51,29,430		20,00,000		74,51,29,430	TOTAL CENTRALLY SPONSORED SCHEMES		20,00,000		80,82,29,000
	2,69,472	1,34,92,845	64,70,54,067		20,00,000	2,15,00,000	87,01,29,430		20,00,000	2,15,00,000	87,01,29,430	FOTAL 2236 For Details of Foregoing See Below CAPITAL SECTION B-Capital Account of Social Services 4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE NON PLAN AND STATE PLAN 02 SOCIAL WELFARE 800 OTHER EXPENDITURE (01) Construction of Probation Hostel and Reformary School. 53.Major Works TOTAL (01) (02) Construction of District Social Welfare Officer office build ing and Staff quarters. 27.Minor Works TOTAL (02)		20,00,000	2,19,00,000	95,12,29,000
GENERAL												(03) Construction of office building of the Directorate of Social Welfare-	erisation by			

A	ctuals 2	010-201	1	Budge	t Estima	tes 2011-	2012	Revised Estimates 2011-2012					Budget Estimates 2012-2013			
General		Sixth Schedule Part II Areas				Sixth Schedule Part II Areas				Sixth Schedule Part II Areas		Head of Accounts	General		Sixth Schedule Part II Areas	
Non Plan	Plan			Non Plan Plan		Non Plan Plan		Non Plan Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	40,00,000				1,65,00,000				1,65,00,000			31.Grants - in - aid (Salary) 53.Major Works		2,36,00,000	0	
	40,00,000	0		1,65,00,000		3			1,65,00,000)		TOTAL (03)		2,36,00,000	0	
												(05) Construction of Anganwadi Centre under ICDS Scheme 23.Cost of ration TOTAL (05)				
					50,00,000				50,00,000			(06) Grant to voluntary organisation for construction of an orphanage home for boys at Mawphlang 53.Major Works		50,00,000	D	
					50,00,000				50,00,000			TOTAL (06)		50,00,000		
					20,00,000				20,00,000)		(07) Construction of Juvenile Home/Shelter Home at Mawdiangdiang, New Shillong 53.Major Works TOTAL (07)		50,00,000	0	
												(08) Construction of Joint Directorate of Social Welfare at Tura 31.Grants - in - aid (Salary) TOTAL (08)		2,00,00,000		
	40,00,000				2,35,00,000)			2,35,00,000)		TOTAL 800		5,36,00,000		
	40,00,000				2,35,00,000				2,35,00,000			TOTAL 02		5,36,00,000)	
	40,00,000				2,35,00,000				2,35,00,000			TOTAL NON PLAN AND STATE PLAN		5,36,00,000		
												CENTRALLY SPONSORED SCHEMES 02 SOCIAL WELFARE 800 OTHER EXPENDITURE				

										GIVAIVI					1	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	,	`	`	`	,	`	`	`	`		`	`	,	`
												(01) Construction of Anganwadi Centre under ICDS Scheme				
												23.Cost of ration				
			5,46,00,000				14,00,00,000				14,00,00,000	53.Major Works				14,00,00,000
			5,46,00,000				14,00,00,000				14,00,00,000	TOTAL (01)				14,00,00,000
			5,46,00,000				14,00,00,000				14,00,00,000	TOTAL 800				14,00,00,000
			5,46,00,000				14,00,00,000				14,00,00,000	TOTAL 02				14,00,00,000
			5,46,00,000				14,00,00,000				14,00,00,000	TOTAL CENTRALLY SPONSORED SCHEMES				14,00,00,000
	40,00,000		5,46,00,000		2,35,00,000		14,00,00,000		2,35,00,000		14,00,00,000	TOTAL 4235		5,36,00,000		14,00,00,000
												F-Loans and Advances				
												6225 LOANS FOR WELFARE OF S.CS., S.TS. AND OTHER B.CS. NON PLAN AND STATE PLAN 02 WELFARE OF SCHEDULED TRIBES. (01) Loans to Autonomous District Council 54.Investments				
												TOTAL (01)				<u> </u>
												TOTAL 02				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 6225				
1,44,49,963	6,61,94,740	27,45,69,305	102,00,50,75	1,38,33,000	10,88,56,000	57,38,27,000	160,87,14,430	1,38,33,000	10,88,56,000	57,38,27,000	160,87,14,430	GRAND TOTAL	2,14,98,000	29,48,88,000	82,02,62,000	175,21,22,000