

GRANT- 34

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAID 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	351,14,81,000	18,99,60,000	370,14,41,000
Charged	-	-	-

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

DISTRICT COUNCIL AFFAIRS DEPARTMENT AND SOCIAL WELFARE DEPARTMENT

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			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	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
		37,46,66,679	2,91,94,000			76,21,60,000	11,40,00,000			76,21,60,000	11,40,00,000	REVENUE SECTION B-Social Services 2225 WELFARE OF S.CS.,S.TS. 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. GRAND TOTAL			88,98,00,000	7,50,00,000			
1,59,38,366	19,51,86,663	2,76,23,466	41,89,53,159	2,14,98,000	23,92,88,000	3,62,02,000	54,68,93,000	2,14,98,000	23,92,88,000	3,62,02,000	54,68,93,000		2,37,88,000	54,63,03,000	4,07,12,000	60,89,78,000			
		35,40,387	71,20,46,329		20,00,000	2,19,00,000	95,12,29,000		20,00,000	2,19,00,000	95,12,29,000				2,19,00,000	130,50,00,000			
	69,90,500				5,36,00,000		14,00,00,000		5,36,00,000		14,00,00,000			4,99,60,000		14,00,00,000			
1,59,38,366	20,21,77,163	40,58,30,532	116,01,93,488	2,14,98,000	29,48,88,000	82,02,62,000	175,21,22,000	2,14,98,000	29,48,88,000	82,02,62,000	175,21,22,000	2,37,88,000	59,62,63,000	95,24,12,000	212,89,78,000				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014								
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			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	Non Plan	Plan					
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17		
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹		
		37,46,66,679	2,91,94,000			76,21,60,000	11,40,00,000			76,21,60,000	11,40,00,000	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 - 800 OTHER EXPENDITURE- TOTAL 02 TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 02 WELFARE OF SCHEDULED TRIBES - 800 OTHER EXPENDITURE- TOTAL 02 TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 2225 2235 SOCIAL SECURITY AND WELFARE- NON PLAN AND STATE PLAN 02 SOCIAL WELFARE 001 DIRECTION AND ADMINISTRATION- 101 WELFARE OF HANDICAPPED- 102 CHILD WELFARE- 103 WOMEN WELFARE- 104 WELFARE OF AGED INFIRM AND DESTITUTE.-- 106 CORRECTIONAL SERVICES.-- 800 OTHER EXPENDITURE.-- TOTAL 02						88,98,00,000	7,50,00,000		
		37,46,66,679	2,91,94,000			76,21,60,000	11,40,00,000			76,21,60,000	11,40,00,000							88,98,00,000	7,50,00,000		
		37,46,66,679	2,91,94,000			76,21,60,000	11,40,00,000			76,21,60,000	11,40,00,000							88,98,00,000	7,50,00,000		
		37,46,66,679	2,91,94,000			76,21,60,000	11,40,00,000			76,21,60,000	11,40,00,000							88,98,00,000	7,50,00,000		
1,45,85,611	1,16,07,703	1,50,24,056	63,75,271	1,98,94,000	58,80,000	1,53,21,000	22,80,000	1,98,94,000	58,80,000	1,53,21,000	22,80,000							2,20,84,000	51,00,000	1,67,15,000	3,00,00,000
	5,60,48,231	8,68,300	33,97,440	60,000	6,42,90,000	16,88,000	61,50,000	60,000	6,42,90,000	16,88,000	61,50,000							60,000	6,52,00,000	16,88,000	77,00,000
13,52,755	44,46,265	7,44,275	3,91,49,985	9,24,000	55,57,000	12,77,000	5,30,93,000	9,24,000	55,57,000	12,77,000	5,30,93,000			10,24,000	5,65,65,000	12,77,000	4,85,78,000				
	30,80,000	1,03,63,961	5,16,446	1,00,000	34,00,000	78,60,000	31,50,000	1,00,000	34,00,000	78,60,000	31,50,000			1,00,000	1,39,00,000	1,01,07,000	11,60,000				
	6,16,98,800			1,10,000	7,18,00,000			1,10,000	7,18,00,000					1,10,000	7,18,00,000						
	1,02,05,500	4,80,174	79,66,706	1,00,000	1,44,00,000	97,66,000	4,00,000	1,00,000	1,44,00,000	97,66,000	4,00,000			1,00,000	93,97,000	1,06,35,000	6,40,000				
				3,10,000		2,90,000		3,10,000		2,90,000				3,10,000		2,90,000					
1,59,38,366	14,70,86,499	2,74,80,766	5,74,05,848	2,14,98,000	16,53,27,000	3,62,02,000	6,50,73,000	2,14,98,000	16,53,27,000	3,62,02,000	6,50,73,000			2,37,88,000	22,19,62,000	4,07,12,000	8,80,78,000				

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
1,59,38,366	14,70,86,499	2,74,80,766	5,74,05,848	2,14,98,000	16,53,27,000	3,62,02,000	6,50,73,000	2,14,98,000	16,53,27,000	3,62,02,000	6,50,73,000		2,37,88,000	22,19,62,000	4,07,12,000	8,80,78,000
	2,35,79,521	1,42,700	36,14,56,355		3,35,61,000		48,18,20,000		3,35,61,000		48,18,20,000			12,23,41,000		52,09,00,000
	12,00,000				24,00,000				24,00,000					40,00,000		
	2,33,20,643		90,956		3,80,00,000				3,80,00,000					19,80,00,000		
	4,81,00,164	1,42,700	36,15,47,311		7,39,61,000		48,18,20,000		7,39,61,000		48,18,20,000			32,43,41,000		52,09,00,000
	4,81,00,164	1,42,700	36,15,47,311		7,39,61,000		48,18,20,000		7,39,61,000		48,18,20,000			32,43,41,000		52,09,00,000
1,59,38,366	19,51,86,663	2,76,23,466	41,89,53,159	2,14,98,000	23,92,88,000	3,62,02,000	54,68,93,000	2,14,98,000	23,92,88,000	3,62,02,000	54,68,93,000		2,37,88,000	54,63,03,000	4,07,12,000	60,89,78,000
		35,40,387	19,61,38,426			2,19,00,000	14,30,00,000			2,19,00,000	14,30,00,000				2,19,00,000	12,50,00,000
		35,40,387	19,61,38,426			2,19,00,000	14,30,00,000			2,19,00,000	14,30,00,000				2,19,00,000	12,50,00,000
		35,40,387	19,61,38,426			2,19,00,000	14,30,00,000			2,19,00,000	14,30,00,000				2,19,00,000	12,50,00,000
			51,59,07,903		20,00,000		80,82,29,000		20,00,000		80,82,29,000					118,00,00,000
			51,59,07,903		20,00,000		80,82,29,000		20,00,000		80,82,29,000					118,00,00,000
			51,59,07,903		20,00,000		80,82,29,000		20,00,000		80,82,29,000					118,00,00,000
		35,40,387	71,20,46,329		20,00,000	2,19,00,000	95,12,29,000		20,00,000	2,19,00,000	95,12,29,000				2,19,00,000	130,50,00,000
	69,90,500				5,36,00,000				5,36,00,000					4,99,60,000		

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			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	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
	69,90,500				5,36,00,000				5,36,00,000			TOTAL 02					4,99,60,000		
	69,90,500				5,36,00,000				5,36,00,000			TOTAL NON PLAN AND STATE PLAN					4,99,60,000		
												CENTRALLY SPONSORED SCHEMES							
												02 SOCIAL WELFARE.--							
							14,00,00,000				14,00,00,000	800 OTHER EXPENDITURE							14,00,00,000
							14,00,00,000				14,00,00,000	TOTAL 02							14,00,00,000
							14,00,00,000				14,00,00,000	TOTAL CENTRALLY SPONSORED SCHEMES							14,00,00,000
	69,90,500				5,36,00,000		14,00,00,000		5,36,00,000		14,00,00,000	TOTAL 4235					4,99,60,000		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							
1,59,38,366	20,21,77,163	40,58,30,532	116,01,93,488	2,14,98,000	29,48,88,000	82,02,62,000	175,21,22,000	2,14,98,000	29,48,88,000	82,02,62,000	175,21,22,000	GRAND TOTAL				2,37,88,000	59,62,63,000	95,24,12,000	212,89,78,000
<p align="center"><u>For Details of Foregoing See Below</u></p> <p align="center">REVENUE SECTION</p> <p align="center">B-Social Services</p> <p align="center">2225 WELFARE OF S.CS.,S.TS. AND OTHER B.CS. NON PLAN AND STATE PLAN 02 WELFARE OF SCHEDULED TRIBES - 800 OTHER EXPENDITURE-</p> <p align="center">(01) Financial assistance to District councils for financing their own Plan schemes</p>																			

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			30,00,000				3,65,20,000				3,65,20,000					
			30,00,000				3,65,20,000				3,65,20,000					
		75,04,500					37,20,000				37,20,000					
		75,04,500					37,20,000				37,20,000					
			75,15,000				49,80,000				49,80,000					
			75,15,000				49,80,000				49,80,000					
		89,53,200					1,82,40,000				1,82,40,000					
		89,53,200					1,82,40,000				1,82,40,000					

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			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	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
		35,65,61,300					73,95,00,000				73,95,00,000		(08) Special Problems recommended by the Twelfth/Thirteenth Finance Commission in Tribal Administration						
													31.Grants - in - aid (Salary)						
													36.Grants-in-aid General (Non-Salary)			86,56,00,000			
		35,65,61,300					73,95,00,000				73,95,00,000		TOTAL (08)			86,56,00,000			
													(10) Expenditure on Commission of Enquiry of District Council Affairs.						
		16,47,679					1,60,000				1,60,000		13.Office Expenses				2,00,000		
							5,40,000				5,40,000		28.Professional Services				5,00,000		
		16,47,679					7,00,000				7,00,000		TOTAL (10)				7,00,000		
													(11) Other rural Development work Programme through District Council						
													31.Grants - in - aid (Salary)						
													TOTAL (11)						
													(12) Construction or Development of Rural Market under NLCP- Schemes.						
			1,86,79,000								7,25,00,000		31.Grants - in - aid (Salary)						
													36.Grants-in-aid General (Non-Salary)						2,00,00,000
			1,86,79,000				7,25,00,000				7,25,00,000		TOTAL (12)						2,00,00,000
		37,46,66,679	2,91,94,000				76,21,60,000	11,40,00,000			76,21,60,000	11,40,00,000	TOTAL 800			88,98,00,000			7,50,00,000
		37,46,66,679	2,91,94,000				76,21,60,000	11,40,00,000			76,21,60,000	11,40,00,000	TOTAL 02			88,98,00,000			7,50,00,000
		37,46,66,679	2,91,94,000				76,21,60,000	11,40,00,000			76,21,60,000	11,40,00,000	TOTAL NON PLAN AND STATE PLAN			88,98,00,000			7,50,00,000
													CENTRALLY SPONSORED SCHEMES						
													02 WELFARE OF SCHEDULED TRIBES -						
													800 OTHER EXPENDITURE-						
													(01) Special Nutrition Programme.--						

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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.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				
		37,46,66,679	2,91,94,000			76,21,60,000	11,40,00,000			76,21,60,000	11,40,00,000	TOTAL 2225			88,98,00,000	7,50,00,000
												B-Social Services				
												2235 SOCIAL SECURITY AND WELFARE-NON PLAN AND STATE PLAN				
												02 SOCIAL WELFARE				
												001 DIRECTION AND ADMINISTRATION-				
												(01) Headquarters Organisation.-				
				1,10,67,000				1,10,67,000				01.Salaries	1,25,85,000			
				1,03,000				1,03,000				02.Wages	1,03,000			
				5,30,000				5,30,000				06.Medical Treatment	5,50,000			
				5,40,000	5,00,000			5,40,000	5,00,000			11.Domestic travel expenses	5,40,000	4,00,000		
1,15,05,644	84,23,213	1,85,411	1,500	17,60,000	25,00,000			17,60,000	25,00,000			13.Office Expenses	17,60,000	19,00,000		
				2,00,000				2,00,000				14.Rents, Rates and Taxes				
				1,22,000	4,00,000			1,22,000	4,00,000			20.Other Administrative expenses	1,30,000	7,00,000		
				45,000				45,000				21.Supplies and Materials				
												27.Minor Works	45,000			
												28.Professional Services				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			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	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
1,15,05,644	84,23,213	1,85,411	1,500	1,43,67,000	34,00,000			1,43,67,000	34,00,000				50.Other Charges						
													TOTAL (01)	1,57,13,000	30,00,000				
							1,27,30,000				1,27,30,000		(02) District Social Welfare Officer-						
							2,14,000				2,14,000		01.Salaries			1,47,70,000	1,94,00,000		
							5,70,000				5,70,000		02.Wages			2,19,000	1,00,000		
							7,12,000	8,00,000			7,12,000	8,00,000	06.Medical Treatment			6,20,000	6,00,000		
							7,86,000	12,00,000			7,86,000	12,00,000	11.Domestic travel expenses			3,72,000	7,00,000		
							2,26,000	2,80,000			2,26,000	2,80,000	13.Office Expenses			4,21,000	80,00,000		
													14.Rents, Rates and Taxes			2,30,000	12,00,000		
													21.Supplies and Materials						
							83,000				83,000		27.Minor Works			83,000			
													31.Grants - in - aid (Salary)						
													50.Other Charges						
		1,48,38,645	61,73,771				1,53,21,000	22,80,000			1,53,21,000	22,80,000	TOTAL (02)			1,67,15,000	3,00,00,000		
													(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)						
													TOTAL (04)						

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													(05) Government contribution to Meghalaya State social welfare Advisory Boards-				
													31.Grants - in - aid (Salary)				
11,37,000	16,00,000			24,15,000	16,00,000			24,15,000	16,00,000				32.Contribution	30,00,000	18,00,000		
11,37,000	16,00,000			24,15,000	16,00,000			24,15,000	16,00,000				TOTAL (05)	30,00,000	18,00,000		
													(06) Grant to non official organisation and Voluntary Social welfare Association-				
													31.Grants - in - aid (Salary)				
													TOTAL (06)				
													(09) Field survey of social problem-				
													31.Grants - in - aid (Salary)				
				2,00,000					4,00,000				TOTAL (09)				
				2,00,000					4,00,000				(10) Establishment of Joint Directorate at Tura				
													01.Salaries	17,72,000			
													02.Wages	32,000			
													06.Medical Treatment	2,00,000	50,000		
													11.Domestic travel expenses	1,00,000	50,000		
													13.Office Expenses	1,30,000	1,00,000		
													14.Rents, Rates and Taxes				
													27.Minor Works				
													TOTAL (10)	22,34,000	2,00,000		
													(11) Meghalaya Board of WAKFS				
													31.Grants - in - aid (Salary)		1,00,000		
													TOTAL (11)		1,00,000		
													(12) Expenditure relating to Chairman/Vice Chairman/Deputy Chairman				
													02.Wages	5,07,000			
													06.Medical Treatment	1,50,000			
													11.Domestic travel expenses	70,000			
													13.Office Expenses	70,000			
19,42,967																	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 34

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			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	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				2,05,000				2,05,000					20.Other Administrative expenses	2,20,000					
				1,20,000				1,20,000					50.Other Charges	1,20,000					
19,42,967				6,95,000				6,95,000					TOTAL (12)	11,37,000					
1,45,85,611	1,16,07,703	1,50,24,056	63,75,271	1,98,94,000	58,80,000	1,53,21,000	22,80,000	1,98,94,000	58,80,000	1,53,21,000	22,80,000		TOTAL 001	2,20,84,000	51,00,000	1,67,15,000	3,00,00,000		
													101 WELFARE OF HANDICAPPED-						
													(01) Scholarship for physically handicapped-						
													02.Wages						
													13.Office Expenses						
													31.Grants - in - aid (Salary)						
		2,99,280	17,06,640	60,000		4,51,000	33,00,000	60,000		4,51,000	33,00,000		34.Scholarships and Stipends	60,000		4,51,000	35,00,000		
		2,99,280	17,06,640	60,000		4,51,000	33,00,000	60,000		4,51,000	33,00,000		TOTAL (01)	60,000		4,51,000	35,00,000		
													(02) Prosthetic aids to hadicapped-						
													31.Grants - in - aid (Salary)						
													TOTAL (02)						
													(03) Grant to voluntary Organisation-						
													31.Grants - in - aid (Salary)			4,96,000	8,00,000		
		1,75,000	5,80,000			4,96,000	5,00,000			4,96,000	5,00,000		TOTAL (03)			4,96,000	8,00,000		
		1,75,000	5,80,000			4,96,000	5,00,000			4,96,000	5,00,000								
													(04) Celebration of the World Disabled day-						
													31.Grants - in - aid (Salary)						
													50.Other Charges			1,90,000			
		94,500				1,90,000				1,90,000			TOTAL (04)			1,90,000			
		94,500				1,90,000				1,90,000									
													(06) Assistance to physically handicapped persons for vocational Training \Self employment-						

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Computerisation by NIC, Meghalaya State Centre

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		2,99,520	2,97,600			5,51,000	7,00,000			5,51,000	7,00,000	31.Grants - in - aid (Salary)			5,51,000	15,00,000
		2,99,520	2,97,600			5,51,000	7,00,000			5,51,000	7,00,000	TOTAL (06)			5,51,000	15,00,000
												(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)				
												(11) Implementation of Disability Act,1995				
			8,13,200				16,50,000				16,50,000	31.Grants - in - aid (Salary)				19,00,000
			8,13,200				16,50,000				16,50,000	TOTAL (11)				19,00,000
	1,75,000				3,50,000				3,50,000			(12) Rehabilitation treatment for the disabled				
	1,75,000				3,50,000				3,50,000			31.Grants - in - aid (Salary)		2,00,000		
	1,75,000				3,50,000				3,50,000			TOTAL (12)		2,00,000		
	1,28,00,000				1,30,00,000				1,30,00,000			(13) Implementation of National Programme for Rehabilitation of person with disabilities				
	1,28,00,000				1,30,00,000				1,30,00,000			13.Office Expenses				
	1,28,00,000				1,30,00,000				1,30,00,000			31.Grants - in - aid (Salary)		1,30,00,000		
	1,28,00,000				1,30,00,000				1,30,00,000			TOTAL (13)		1,30,00,000		
					48,00,000				48,00,000			(14) Implementation of PWD Act, 1995- Appointment of Commission of Disability Act				
					2,00,000				2,00,000			01.Salaries		52,50,000		
					2,00,000				2,00,000			02.Wages		3,00,000		
					2,00,000				2,00,000			06.Medical Treatment		2,50,000		

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Computerisation by NIC, Meghalaya State Centre

GRANT 34

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			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	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					1,50,000				1,50,000			11.Domestic travel expenses		3,00,000		
					4,00,000				4,00,000			13.Office Expenses		3,00,000		
					1,90,000				1,90,000			14.Rents, Rates and Taxes		2,50,000		
	30,73,231											31.Grants - in - aid (Salary)				
												50.Other Charges		3,50,000		
	30,73,231				59,40,000				59,40,000			TOTAL (14)		70,00,000		
												(15) Upgradation 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				
	4,00,00,000				4,50,00,000				4,50,00,000			26.Advertising and Publicity		7,00,000		
												31.Grants - in - aid (Salary)		4,41,00,000		
												50.Other Charges		2,00,000		
	4,00,00,000				4,50,00,000				4,50,00,000			TOTAL (16)		4,50,00,000		
	5,60,48,231	8,68,300	33,97,440	60,000	6,42,90,000	16,88,000	61,50,000	60,000	6,42,90,000	16,88,000	61,50,000	TOTAL 101	60,000	6,52,00,000	16,88,000	77,00,000
												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				

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Computerisation by NIC, Meghalaya State Centre

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													21.Supplies and Materials				
													31.Grants - in - aid (Salary)				
													50.Other Charges				
													61.Depreciation				
													TOTAL (01)				
													(03) Grants to Institutions for orphans-				
													01.Salaries				
													31.Grants - in - aid (Salary)				
													TOTAL (03)				
													(04) Services for Children in need of care and protection--				
				6,00,000				6,00,000					01.Salaries	7,00,000			
				44,000				44,000					06.Medical Treatment	44,000			
11,49,813			28,063					5,85,000			5,85,000		13.Office Expenses				
													31.Grants - in - aid (Salary)			5,85,000	
11,49,813			28,063	6,44,000				5,85,000			5,85,000		TOTAL (04)	7,44,000		5,85,000	
													(05) Integrated Child Development service schemes-				
					5,00,000		1,90,00,000		5,00,000		1,90,00,000		01.Salaries		5,00,000		1,60,00,000
					15,000		80,000		15,000		80,000		02.Wages		15,000		2,28,000
					50,000		2,50,000		50,000		2,50,000		05.Rewards				
					40,000		17,60,000		40,000		17,60,000		06.Medical Treatment		30,000		50,000
													11.Domestic travel expenses		20,000		12,50,000
1,22,946	1,52,854	2,59,647	3,26,44,049	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	1,50,000	2,86,000	12,60,000
				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		71,000	5,50,000
													16.Publications		5,000		1,00,000
													20.Other Administrative expenses				8,00,000
													21.Supplies and Materials		80,000		8,00,000
													26.Advertising and Publicity		5,000		

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			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	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
							2,96,81,000				2,96,81,000	50.Other Charges							2,70,00,000
1,22,946	1,52,854	2,59,647	3,26,44,049	2,00,000	7,85,000	3,57,000	5,26,36,000	2,00,000	7,85,000	3,57,000	5,26,36,000	TOTAL (05)				2,00,000	8,05,000	3,57,000	4,80,38,000
	31,75,000	2,00,000			35,00,000	3,35,000			35,00,000	3,35,000		(06) Grant in aids to voluntary Organisation Working in the field of Child Welfare-							
												31.Grants - in - aid (Salary)					35,00,000	3,35,000	
	31,75,000	2,00,000			35,00,000	3,35,000			35,00,000	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)							
	75,000				1,00,000				1,00,000			(10) Creches for State Government Employees' Children							
												31.Grants - in - aid (Salary)					1,00,000		
	75,000				1,00,000				1,00,000			TOTAL (10)					1,00,000		
79,996				80,000				80,000				(11) Incentive Award to Anganwadi workers							
												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)							

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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	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹		
		2,59,628	60,28,196															
		2,59,628	60,28,196															
	10,43,411	25,000	4,31,677		3,00,000		2,00,000		3,00,000		2,00,000							
					25,000		20,000		25,000		20,000							
					22,000		12,000		22,000		12,000							
					7,00,000		2,00,000		7,00,000		2,00,000							
					30,000				30,000									
					30,000				30,000									
					30,000				30,000									
					35,000		25,000		35,000		25,000							

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			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	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	10,43,411	25,000	4,31,677		11,72,000		4,57,000		11,72,000		4,57,000					
												50.Other Charges				
												TOTAL (17)		11,60,000		5,40,000
												(18) Balika Samridhhi Yojana				
												31.Grants - in - aid (Salary)				
												TOTAL (18)				
												(19) Non Lasable Central Pool of Resources.				
												01. Construction of Orphanage Home for boys at Mawphlang.				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (19)				
												(20) National Surveillance System for ICDS Scheme				
			18,000									13.Office Expenses				
			18,000									TOTAL (20)				
												(21) State Commission for Protection of Child Rights				
												31.Grants - in - aid (Salary)		10,00,000		
												TOTAL (21)		10,00,000		
												(22) Scheme for wedding assistance for orphaned girls				
												31.Grants - in - aid (Salary)		5,00,00,000		
												TOTAL (22)		5,00,00,000		
13,52,755	44,46,265	7,44,275	3,91,49,985	9,24,000	55,57,000	12,77,000	5,30,93,000	9,24,000	55,57,000	12,77,000	5,30,93,000	TOTAL 102	10,24,000	5,65,65,000	12,77,000	4,85,78,000
												103 WOMEN WELFARE-				

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		1,03,63,961	5,16,446			60,02,000	7,00,000			60,02,000	7,00,000	(01) Training for self employment of women in need of care and protection-				
						94,000				94,000		01.Salaries			81,52,000	
						3,70,000				3,70,000		02.Wages			96,000	
						80,000	1,00,000			80,000	1,00,000	06.Medical Treatment			4,10,000	
												11.Domestic travel expenses			80,000	60,000
						1,21,000	4,00,000			1,21,000	4,00,000	12.Foreign travel expenses				
						1,82,000	4,00,000			1,82,000	4,00,000	13.Office Expenses			1,21,000	75,000
						1,16,000	4,00,000			1,16,000	4,00,000	14.Rents, Rates and Taxes			1,87,000	1,50,000
												21.Supplies and Materials			1,26,000	1,50,000
												23.Cost of ration				
												28.Professional Services				
						3,80,000	4,50,000			3,80,000	4,50,000	31.Grants - in - aid (Salary)			4,10,000	3,75,000
						5,15,000	7,00,000			5,15,000	7,00,000	34.Scholarships and Stipends			5,25,000	3,50,000
												50.Other Charges				
		1,03,63,961	5,16,446			78,60,000	31,50,000			78,60,000	31,50,000	TOTAL (01)			1,01,07,000	11,60,000
												(02) Celebration of women in aid to voluntary organisation institutions of working women's-				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Assistance to Voluntary Organisation for setting up training centres for women and care of their children.--				
	2,00,000			1,00,000	4,00,000			1,00,000	4,00,000			31.Grants - in - aid (Salary)	1,00,000	4,00,000		
	2,00,000			1,00,000	4,00,000			1,00,000	4,00,000			TOTAL (03)	1,00,000	4,00,000		
												(06) National Plan of Action on Women's Policy and Empowerment-				
	5,00,000				5,00,000				5,00,000			31.Grants - in - aid (Salary)		5,00,000		
	5,00,000				5,00,000				5,00,000			TOTAL (06)		5,00,000		
												(07) Meghalaya State Commission For Women				
	19,30,000				20,00,000				20,00,000			31.Grants - in - aid (Salary)		25,00,000		

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			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	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
	19,30,000				20,00,000				20,00,000			TOTAL (07)					25,00,000		
												(08) Setting up of Employment-cum-income generating units for women.(NORAD). 31.Grants - in - aid (Salary)							
												TOTAL (08)							
	4,50,000				5,00,000				5,00,000			(09) NORAD 31.Grants - in - aid (Salary)					5,00,000		
	4,50,000				5,00,000				5,00,000			TOTAL (09)					5,00,000		
												(10) Swadhar 31.Grants - in - aid (Salary)							
												TOTAL (10)							
												(11) Grant for construction of Working Women's Hostel 36.Grants-in-aid General (Non-Salary)					1,00,00,000		
												TOTAL (11)					1,00,00,000		
	30,80,000	1,03,63,961	5,16,446	1,00,000	34,00,000	78,60,000	31,50,000	1,00,000	34,00,000	78,60,000	31,50,000	TOTAL 103				1,00,000	1,39,00,000	1,01,07,000	11,60,000
												104 WELFARE OF AGED INFIRM AND DESTITUTE.-- (01) Grants to Institution for Orphans Children and Destitutes.-- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes							

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												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				
	4,00,000			1,10,000	4,00,000			1,10,000	4,00,000			13.Office Expenses				
												31.Grants - in - aid (Salary)	1,10,000	4,00,000		
	4,00,000			1,10,000	4,00,000			1,10,000	4,00,000			TOTAL (03)	1,10,000	4,00,000		
												(04) Training/Research/Seminars.--				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) International year of the aged				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
	9,98,800				10,00,000				10,00,000			(06) Medical treatment for the aged				
												31.Grants - in - aid (Salary)		10,00,000		
	9,98,800				10,00,000				10,00,000			TOTAL (06)		10,00,000		
												(07) National Plan Of Action For Older Persons				
					1,00,000				1,00,000			31.Grants - in - aid (Salary)				
					1,00,000				1,00,000			TOTAL (07)				
	3,00,000				3,00,000				3,00,000			(08) International Day Of Older Persons				
												31.Grants - in - aid (Salary)		4,00,000		

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Computerisation by NIC, Meghalaya State Centre

GRANT 34

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			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	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
	3,00,000				3,00,000				3,00,000			TOTAL (08)					4,00,000		
	6,00,00,000				7,00,00,000				7,00,00,000			(09) Chief Minister's Social Assistance to the Infirm and Widows							
												31.Grants - in - aid (Salary)					6,50,00,000		
												50.Other Charges					50,00,000		
	6,00,00,000				7,00,00,000				7,00,00,000			TOTAL (09)					7,00,00,000		
	6,16,98,800				1,10,000	7,18,00,000			1,10,000	7,18,00,000		TOTAL 104				1,10,000	7,18,00,000		
												106 CORRECTIONAL SERVICES.--							
												(01) Maintenance of Probation Hostel and reformatory 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 Juviline Guidance Centre.--							
												01.Salaries							

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Computerisation by NIC, Meghalaya State Centre

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
		4,80,174	79,61,706				4,00,000				4,00,000		06.Medical Treatment				
													11.Domestic travel expenses				
													13.Office Expenses				
													14.Rents, Rates and Taxes				
													21.Supplies and Materials				6,40,000
													23.Cost of ration				
													27.Minor Works				
													31.Grants - in - aid (Salary)				
													50.Other Charges				
													51.Motor Vehicles				
													01. Children's home(Boys) Shillong				
							44,87,000				44,87,000		01.Salaries			48,50,000	
							1,50,000				1,50,000		06.Medical Treatment			1,80,000	
							2,50,000				2,50,000		11.Domestic travel expenses			2,00,000	
							1,50,000				1,50,000		13.Office Expenses			1,50,000	
							50,000				50,000		51.Motor Vehicles				
							50,87,000				50,87,000		TOTAL 01			53,80,000	
													02. Children's home(Girls) Shillong				
							27,63,000				27,63,000		01.Salaries			29,50,000	
													06.Medical Treatment			50,000	
							27,63,000				27,63,000		TOTAL 02			30,00,000	
													03. Children's home(Boys) Tura				
							16,66,000				16,66,000		01.Salaries			20,00,000	
							1,00,000				1,00,000		06.Medical Treatment			1,05,000	
							1,00,000				1,00,000		11.Domestic travel expenses			1,00,000	
							50,000				50,000		13.Office Expenses			50,000	
							19,16,000				19,16,000		TOTAL 03			22,55,000	
		4,80,174	79,61,706			97,66,000	4,00,000			97,66,000	4,00,000		TOTAL (03)			1,06,35,000	6,40,000

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			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	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
	2,65,000			1,00,000	11,00,000			1,00,000	11,00,000			(04) Grant-in-aid to Voluntary Organisations for protective homes and antidrug campaign.--							
												31.Grants - in - aid (Salary)				1,00,000	11,00,000		
	2,65,000			1,00,000	11,00,000			1,00,000	11,00,000			TOTAL (04)				1,00,000	11,00,000		
												(06) Situational Analysis							
					5,00,000				5,00,000			31.Grants - in - aid (Salary)							
					5,00,000				5,00,000			TOTAL (06)							
	3,41,500				15,00,000				15,00,000			(07) Intervention Programmes for Drug Abuse							
												31.Grants - in - aid (Salary)					15,00,000		
	3,41,500				15,00,000				15,00,000			TOTAL (07)					15,00,000		
	1,00,000				1,00,000				1,00,000			(08) Celebration of Anti Drug Day							
												31.Grants - in - aid (Salary)					5,00,000		
	1,00,000				1,00,000				1,00,000			TOTAL (08)					5,00,000		
	18,54,000		5,000									(09) Integrated Child Protection Service					52,97,000		
												31.Grants - in - aid (Salary)							
												01. State Child Protection Society							
												01.Salaries							
												11.Domestic travel expenses							
												13.Office Expenses							
												14.Rents, Rates and Taxes							
												16.Publications							
												20.Other Administrative expenses							
												26.Advertising and Publicity							

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					5,00,000				5,00,000			31.Grants - in - aid (Salary)				
					5,00,000				5,00,000			TOTAL 01				
												02. State Adoption Resource Agency				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
					1,00,000				1,00,000			31.Grants - in - aid (Salary)				
					1,00,000				1,00,000			TOTAL 02				
												03. District Child Protection Society				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												20.Other Administrative expenses				
					27,00,000				27,00,000			31.Grants - in - aid (Salary)				
					27,00,000				27,00,000			50.Other Charges				
												TOTAL 03				
												04. Maintenance Grant for Government run Homes				
												01.Salaries				
												13.Office Expenses				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												23.Cost of ration				
					25,00,000				25,00,000			31.Grants - in - aid (Salary)				
					25,00,000				25,00,000			TOTAL 04				
												05. Construction Grant for Government run Homes				
												13.Office Expenses				

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			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	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					25,00,000				25,00,000			31.Grants - in - aid (Salary)				
					25,00,000				25,00,000			53.Major Works				
												TOTAL 05				
												06. Specialised Unit for Children with Special needs				
												01.Salaries				
					10,00,000				10,00,000			21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
					10,00,000				10,00,000			50.Other Charges				
												TOTAL 06				
												07. Agencies Co-Ordinating Agencies				
												01.Salaries				
												11.Domestic travel expenses				
												14.Rents, Rates and Taxes				
					4,00,000				4,00,000			20.Other Administrative expenses				
					4,00,000				4,00,000			31.Grants - in - aid (Salary)				
												TOTAL 07				
												08. Specialised Adoption Agencies				
												01.Salaries				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												23.Cost of ration				
					1,00,000				1,00,000			31.Grants - in - aid (Salary)				

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					1,00,000				1,00,000			50.Other Charges				
												TOTAL 08				
												09. Child Welfare Committees				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
					2,00,000				2,00,000			14.Rents, Rates and Taxes				
												31.Grants - in - aid (Salary)				
					2,00,000				2,00,000			TOTAL 09				
												10. Juvenile Justice Board				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
					2,00,000				2,00,000			14.Rents, Rates and Taxes				
												31.Grants - in - aid (Salary)				
					2,00,000				2,00,000			TOTAL 10				
	18,54,000		5,000		1,02,00,000				1,02,00,000			TOTAL (09)		52,97,000		
												(10) Implementation of Domestic Violence Act-Establishment of Shelter Home				
	2,00,000				10,00,000				10,00,000			31.Grants - in - aid (Salary)		5,00,000		
	2,00,000				10,00,000				10,00,000			TOTAL (10)		5,00,000		
												(11) Grant in aid to Jingaiei Centre behind Wai KiKi building, Motphran Shillong for Counselling & drop in rehabilitation Centre.				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (11)				
	74,45,000											(12) Grant for extension of school building to Mary Rice Centre for Education Laitumkhrah.				
												36.Grants-in-aid General (Non-Salary)				
	74,45,000											TOTAL (12)				

GRANT 34

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			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	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													(14) Protection of Children for Sexual Offence Act 2012				
													31.Grants - in - aid (Salary)		5,00,000		
													TOTAL (14)		5,00,000		
	1,02,05,500	4,80,174	79,66,706	1,00,000	1,44,00,000	97,66,000	4,00,000	1,00,000	1,44,00,000	97,66,000	4,00,000		TOTAL 106	1,00,000	93,97,000	1,06,35,000	6,40,000
													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 gymnasium.				
					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	

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			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	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(21) Wheat Base Supplementary Nutrition Programme-				
												31.Grants - in - aid (Salary)				
												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	
1,59,38,366	14,70,86,499	2,74,80,766	5,74,05,848	2,14,98,000	16,53,27,000	3,62,02,000	6,50,73,000	2,14,98,000	16,53,27,000	3,62,02,000	6,50,73,000	TOTAL 02	2,37,88,000	22,19,62,000	4,07,12,000	8,80,78,000
1,59,38,366	14,70,86,499	2,74,80,766	5,74,05,848	2,14,98,000	16,53,27,000	3,62,02,000	6,50,73,000	2,14,98,000	16,53,27,000	3,62,02,000	6,50,73,000	TOTAL NON PLAN AND STATE PLAN	2,37,88,000	22,19,62,000	4,07,12,000	8,80,78,000
												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)				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014										
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			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	Non Plan	Plan							
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17				
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹				
					7,00,000		6,00,000		7,00,000		6,00,000	(07) Training programmes of the Anganwadi Workers under the I.C.D.S.Scheme-- 01.Salaries 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 20.Other Administrative expenses 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 34.Scholarships and Stipends 50.Other Charges TOTAL (07)											
	13,69,919		14,46,009		3,00,000		3,00,000		3,00,000		3,00,000									7,00,000		6,00,000	
					4,00,000		2,00,000		4,00,000		2,00,000									3,00,000		3,00,000	
					1,50,000		1,00,000		1,50,000		1,00,000									4,00,000		2,00,000	
					1,00,000		1,00,000		1,00,000		1,00,000									2,00,000		1,00,000	
					13,50,000		4,00,000		13,50,000		4,00,000									1,50,000		1,00,000	
					3,00,000		1,00,000		3,00,000		1,00,000									1,00,000		1,00,000	
					50,000		50,000		50,000		50,000									1,00,000		1,00,000	
					4,50,000		2,00,000		4,50,000		2,00,000									4,50,000		2,00,000	
					80,000		70,000		80,000		70,000									1,00,000		1,00,000	
	13,69,919		14,46,009		38,80,000		21,20,000		38,80,000		21,20,000									39,50,000		22,00,000	
							1,50,000				1,50,000					(08) National Surveillance System for ICDS Scheme. 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 50.Other Charges TOTAL (08)							
							5,00,000				5,00,000												
			2,33,800				5,00,000				5,00,000									50,00,000			
			2,33,800				11,50,000				11,50,000									50,00,000			
												(09) Implementation of Balika Samridhi Yojana 31.Grants - in - aid (Salary)											

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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 (09)				
	18,59,155		54,990		42,91,000				42,91,000				(10) Implementation of Kashori Shakti Yojana under ICDS scheme				
													20.Other Administrative expenses		42,91,000		
	18,59,155		54,990		42,91,000				42,91,000				TOTAL (10)		42,91,000		
	30,97,450		6,89,900		50,00,000				50,00,000				(11) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA.				
													13.Office Expenses				
													20.Other Administrative expenses		83,00,000		
													21.Supplies and Materials				
													26.Advertising and Publicity				
													50.Other Charges				
	30,97,450		6,89,900		50,00,000				50,00,000				TOTAL (11)		83,00,000		
	92,78,916				1,00,00,000				1,00,00,000				(12) Indira Gandhi Matritava Shyog Yojana IGMSY Conditional Maternity Benefit Scheme.				
													05.Rewards				
													31.Grants - in - aid (Salary)				
	92,78,916				1,00,00,000				1,00,00,000				TOTAL (12)				
													(13) Integrated Child Development Scheme Enhancement of Honorarium to Anganwadi Workers and Helpers				
			44,42,656										13.Office Expenses				
			44,42,656										TOTAL (13)				
	2,35,79,521	1,42,700	36,14,56,355		3,35,61,000		48,18,20,000		3,35,61,000		48,18,20,000		TOTAL 102		12,23,41,000		52,09,00,000
													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/Association for Moral Social Hygiene in India.-- *				
													31.Grants - in - aid (Salary)				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014							
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			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	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹	
													TOTAL (03)							
													(07) Assistance to Voluntary Organisations for setting up training centres for Women's and care of their childrens.--							
													31.Grants - in - aid (Salary)							
													TOTAL (07)							
													(08) Implementation of Indira Mahila Yojana Scheme-							
													31.Grants - in - aid (Salary)							
													TOTAL (08)							
	12,00,000				24,00,000				24,00,000				(09) Implementation of Integrated Women's Emmpowerment Programme							
													31.Grants - in - aid (Salary)							
	12,00,000				24,00,000				24,00,000				TOTAL (09)							
													(10) Setting up of Employment-cum- income generating units for women (NORAD)							
													31.Grants - in - aid (Salary)							
													TOTAL (10)							
													(11) Women Technology Park							
													31.Grants - in - aid (Salary)							
													TOTAL (11)							
													(12) Swadhar							
													31.Grants - in - aid (Salary)							
													TOTAL (12)							
													(13) Implementation of State Resource Centre for Women							

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													31.Grants - in - aid (Salary)		40,00,000		
													TOTAL (13)		40,00,000		
	12,00,000				24,00,000				24,00,000				TOTAL 103		40,00,000		
													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)				
													TOTAL (02)				
													TOTAL 104				
													106 CORRECTIONAL SERVICES.--				
													(01) Implementation of Juvenile Justice Act. Establishment of Juvenile Guidance Centres.--				
			90,956										01.Salaries				
													05.Rewards				
													13.Office Expenses				
													14.Rents, Rates and Taxes				
													21.Supplies and Materials				
													23.Cost of ration				
													28.Professional Services				
													31.Grants - in - aid (Salary)				
			90,956										TOTAL (01)				
	2,33,20,643				3,00,00,000				3,00,00,000				(02) Integrated Child Protection Service				
													31.Grants - in - aid (Salary)		19,00,00,000		
	2,33,20,643				3,00,00,000				3,00,00,000				TOTAL (02)		19,00,00,000		
													(03) Financial assistance and Support Services to victims of rape A scheme for Restorative Justice.				

GRANT 34

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			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	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
					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 50.Other Charges TOTAL (01)							
					20,00,000				20,00,000										
			50,39,09,040				73,71,29,000				73,71,29,000	(02) Supplementary Nutrition Programme for Intyegrated Child Development aterials and Supplies. 21.Supplies and Materials TOTAL (02)						110,00,00,000	
			50,39,09,040				73,71,29,000				73,71,29,000								110,00,00,000
												(03) Supplementary Nutrition in Urban Areas. 21.Supplies and Materials TOTAL (03)							
			1,19,98,863				7,11,00,000				7,11,00,000	(04) Rajiv Gandhi Scheme for empowerrment of Adoilescnt Girls (RGSEAG)-SABLA 21.Supplies and Materials TOTAL (04)						8,00,00,000	
			1,19,98,863				7,11,00,000				7,11,00,000								8,00,00,000
			51,59,07,903		20,00,000		80,82,29,000		20,00,000		80,82,29,000	TOTAL 101						118,00,00,000	
			51,59,07,903		20,00,000		80,82,29,000		20,00,000		80,82,29,000	TOTAL 02						118,00,00,000	

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			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	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			53.Major Works					10,00,000		
					50,00,000				50,00,000			TOTAL (07)					10,00,000		
												(08) Construction of Joint Directorate of Social Welfare at Tura							
					2,00,00,000				2,00,00,000			31.Grants - in - aid (Salary)							
					2,00,00,000				2,00,00,000			TOTAL (08)							
												(09) Construction of Observation Homes/Children's Home							
												53.Major Works					2,79,60,000		
												TOTAL (09)					2,79,60,000		
	69,90,500				5,36,00,000				5,36,00,000			TOTAL 800					4,99,60,000		
	69,90,500				5,36,00,000				5,36,00,000			TOTAL 02					4,99,60,000		
	69,90,500				5,36,00,000				5,36,00,000			TOTAL NON PLAN AND STATE PLAN					4,99,60,000		
												CENTRALLY SPONSORED SCHEMES							
												02 SOCIAL WELFARE.--							
												800 OTHER EXPENDITURE							
												(01) Construction of Anganwadi Centre under ICDS Scheme							
												23.Cost of ration							
							14,00,00,000				14,00,00,000	53.Major Works							14,00,00,000
							14,00,00,000				14,00,00,000	TOTAL (01)							14,00,00,000
							14,00,00,000				14,00,00,000	TOTAL 800							14,00,00,000
							14,00,00,000				14,00,00,000	TOTAL 02							14,00,00,000
							14,00,00,000				14,00,00,000	TOTAL CENTRALLY SPONSORED SCHEMES							14,00,00,000
	69,90,500				5,36,00,000		14,00,00,000		5,36,00,000		14,00,00,000	TOTAL 4235					4,99,60,000		14,00,00,000
												F-Loans and Advances							

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