I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 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	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

A	Actuals 2	2011-201	2	Budge	et Estima	tes 2012-	2013	Revise	d Estima	ates 2012	2-2013		Budge	t Estima	tes 2013	-2014
Gene	eral	Sixth Se Part II			ieral	Sixth So Part II		Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
1,59,38,366	19,51,86,663 69,90,500	2,76,23,466 35,40,387	2,91,94,000 41,89,53,159 71,20,46,329	2,14,98,000	23,92,88,000 20,00,000 5,36,00,000	.,. ,. ,	54,68,93,000		23,92,88,000 20,00,000 5,36,00,000	2,19,00,000	54,68,93,000	OTHER B.CS. 2235 SOCIAL SECURITY AND WELFARE- 2236 NUTRITION- CAPITAL SECTION B-Capital Account of Social Services	2,37,88,000	54,63,03,000 4,99,60,000	88,98,00,000 4,07,12,000 2,19,00,000	
1,59,38,366 CENERAL	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	. , ,	, , ,	212,89,78,000

	otuola 2	011-2012	,	Dudge	t Estimo	tes 2012-	2012	Dovice	d Estima	GRANI ates 2012			Dudge	t Estimo	tes 2013	2014
F					t Estima			Revise		•			Duage	t Estima		
0		Sixth So			1	Sixth So		0		Sixth S			0		Six	
Gene	erai	Part II	Areas	Gen	erai	Part II	Areas	Gen	erai	Part II	Areas		Gene	erai	Sche	
												Head of Accounts			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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												REVENUE SECTION				
												B-Social Services				
												2225 WELFARE OF S.CS.,S.TS. AND				
												OTHER B.CS.				
												NON PLAN AND STATE PLAN				
		37,46,66,679	2,91,94,000			76,21,60,000	11,40,00,000			76,21,60,000	11,40,00,000	02 WELFARE OF SCHEDULED TRIBES - 800 OTHER EXPENDITURE-			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					88,98,00,000	7,50,00,000
											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	TOTAL NON PLAN AND STATE PLAN			00,90,00,000	7,50,00,000
												CENTRALLY SPONSORED SCHEMES				
												02 WELFARE OF SCHEDULED TRIBES -				
												800 OTHER EXPENDITURE-				
												TOTAL 02				
												TOTAL CENTRALLY				
		37,46,66,679	2.91.94.000			76.21.60.000	11.40.00.000			76,21,60,000	11.40.00.000	SPONSORED SCHEMES TOTAL 2225			88,98,00,000	7,50,00,000
			. , ,									2235 SOCIAL SECURITY AND				
												WELFARE-				
												NON PLAN AND STATE PLAN				
												02 SOCIAL WELFARE				
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	001 DIRECTION AND ADMINISTRATION-	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	101 WELFARE OF HANDICAPPED-	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		55,57,000	12,77,000	5,30,93,000	9,24,000	55,57,000	12,77,000	5,30,93,000	102 CHILD WELFARE-	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	103 WOMEN WELFARE-	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			104 WELFARE OF AGED INFIRM AND DESTITUTE	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	106 CORRECTIONAL SERVICES	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		800 OTHER EXPENDITURE	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
GENERAL					1							Compu	erisation by	, NIC Mos	abolove Sto	to Contro

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	TOTAL NON PLAN AND STATE PLAN	2,37,88,000	22,19,62,000	4,07,12,000	8,80,78,00
	2,35,79,521 12,00,000	1,42,700	36,14,56,355		3,35,61,000 24,00,000		48,18,20,000		3,35,61,000 24,00,000		48,18,20,000	CENTRALLY SPONSORED SCHEMES 02 SOCIAL WELFARE 001 DIRECTION AND ADMINISTRATION- 101 WELFARE OF HANDICAPPED- 102 CHILD WELFARE- 103 WOMEN WELFARE- 104 WELFARE OF AGED INFIRM AND DESTITUTE		12,23,41,000 40,00,000		52,09,00,00
	2,33,20,643		90,956		3,80,00,000				3,80,00,000			106 CORRECTIONAL SERVICES 109 Pre-Vocational Training 800 OTHER EXPENDITURE		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		52,09,00,00
	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		52,09,00,00
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	60,89,78,00
		35,40,387	19,61,38,426			2,19,00,000				2,19,00,000					2,19,00,000	
		35,40,387	19,61,38,426			2,19,00,000	14,30,00,000			2,19,00,000	14,30,00,000	TOTAL 02			2,19,00,000	12,50,00,00
		35,40,387	19,61,38,426			2,19,00,000	14,30,00,000			2,19,00,000	14,30,00,000	TOTAL NON PLAN AND STATE PLAN			2,19,00,000	12,50,00,00
			51,59,07,903		20,00,000		80,82,29,000		20,00,000		80,82,29,000	CENTRALLY SPONSORED SCHEMES 02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES 101 SPECIAL NUTRITION PROGRAMMES				118,00,00,00
			51,59,07,903		20,00,000		80,82,29,000		20,00,000		80,82,29,000	TOTAL 02				118,00,00,00
			51,59,07,903		20,00,000		80,82,29,000		20,00,000		80,82,29,000					118,00,00,00
		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	130,50,00,00
			,, -5,020			_,,,,,,,,	,				,-,-,-,-	CAPITAL SECTION B-Capital Account of Social Services 4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE NON PLAN AND STATE PLAN 02 SOCIAL WELFARE			_,,00,000	
	69,90,500				5,36,00,000				5,36,00,000			800 OTHER EXPENDITURE		4,99,60,000		

	Actuals 2	2011-2012	2	<u> </u>			Revise		ates 2012			Rudge	t Ectima	tes 2013	-2014	
	Actuals 2	Sixth So		Duuge	t Estima			Kevise		Sixth So			Duuge	t Estilla	Six	
Con		Part II		Gen	امیدا	Part II		Can		Part II			Cana		Sche	
Gene	erai	Part II	Areas	Gen	erai	Part II	Areas	Gen	erai	Part II	Areas		Gene	erai		
												Head of Accounts			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		4,99,60,000		
												PLAN				
												CENTRALLY SPONSORED SCHEMES				
							44.00.00.000					02 SOCIAL WELFARE				44.00.00.000
							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				14,00,00,000
												SPONSORED SCHEMES				
	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
												For Details of Foregoing See Below				
												REVENUE SECTION				
												B-Social Services				
												2225 WELL-DE OD 3 53 5 7 7 12 12				
												2225 WELFARE OF S.CS.,S.TS. AND OTHER B.CS.				
												NON PLAN AND STATE PLAN				
												02 WELFARE OF SCHEDULED TRIBES -				
												800 OTHER EXPENDITURE-				
												(01) Financial assistance to District councils for				
												financing their own Plan schemes				
GENERAL										<u> </u>	erisation by					

						r				GRANI			r			
Non Plan	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			30,00,000									31.Grants - in - aid (Salary)				
							3,65,20,000				3,65,20,000	36.Grants-in-aid General (Non-Salary)				4,84,00,000
			30,00,000				3,65,20,000				3,65,20,000	TOTAL (01)				4,84,00,000
												(02) Financial assistance for Rural road communication,Inspection Bungalows,Repairs etc. to be done by District Councils.				
		75,04,500										31.Grants - in - aid (Salary)				
						37,20,000				37,20,000		36.Grants-in-aid General (Non-Salary)			40,51,000	
		75,04,500				37,20,000				37,20,000		TOTAL (02)			40,51,000	
			75,15,000									(03) Financial assistance to District Council for construction of District Councils Buildings- 31.Grants - in - aid (Salary)				
							49,80,000				49,80,000	36.Grants-in-aid General (Non-Salary)				66,00,000
			75,15,000				49,80,000				49,80,000	TOTAL (03)				66,00,000
												(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				
		89,53,200				1,82,40,000				1,82,40,000		31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)			1,94,49,000	
		89,53,200				1,82,40,000				1,82,40,000		TOTAL (07)			1,94,49,000	
GENERAI		·								·		Comput	erisation b	V NIC. Me	ghalaya Sta	te Centre

A	ctuals 20	011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	ed Estim	ates 2012			Budge	t Estima	ates 2013	2014
Gene	;	Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule		Gene		Six Sche Part II	th dule
												Head of Accounts			raitii	Aleas
Non 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 ₹
												(08) Special Problems recommended by the Twelth/Thirteenth Finance Commission in Tribal Administration				
		35,65,61,300										31.Grants - in - aid (Salary)				
						73,95,00,000				73,95,00,000		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 Coun cil				
												31.Grants - in - aid (Salary)				
												TOTAL (11)				
												(12) Construction or Development of Rural Market under NLCPR- Schemes.				
			1,86,79,000									31.Grants - in - aid (Salary)				
							7,25,00,000				7,25,00,000	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				
GENERAL											<u> </u>	erisation by	. NIO M-			

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
		37,40,00,073	2,31,34,000			70,21,00,000	11,40,00,000			70,21,00,000	11,40,00,000	B-Social Services			00,00,00,000	7,00,00,000
												2235 SOCIAL SECURITY AND WELFARE- NON PLAN AND STATE PLAN 02 SOCIAL WELFARE 001 DIRECTION AND ADMINISTRATION-				
				1 10 67 000				1,10,67,000				(01) Headquarters Organisation				
				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		
												21.Supplies and Materials				
				45,000				45,000				27.Minor Works	45,000			
												28.Professional Services				
CENEDAL																

	ctuals 2	2011-2012	2.	Rudge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Rudge	t Estims	tes 2013	-2014
	ictuais 2	Sixth So		Duuge	t Listilla	Sixth So		ICVISC	u Estilli	Sixth So			Duuge	t Listinie	Six	
Gene	vrol	Part II		Gen	oral	Part II		Gen	oral	Part II			Gene	vrol	Sche	
Gene	ıaı	raitii	Aleas	Gen	erai	Fait ii	Aleas	Gen	erai	rait ii i	Aleas		Gene	aı	Part II	
												Head of Accounts			Faitii	Aleas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	DI		Non Plan	Plan	Non Plan	DI
1	2	3	4	5	6	7	8	9	10	11	Plan 12	13	14	15	16	Plan 17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	15	₹	₹	₹	₹
												50.Other Charges				
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			TOTAL (01)	1,57,13,000	30,00,000		
												(02) District Social Welfare Officer-				
						1,27,30,000				1,27,30,000		01.Salaries			1,47,70,000	1,94,00,000
						2,14,000				2,14,000		02.Wages			2,19,000	1,00,000
						5,70,000				5,70,000		06.Medical Treatment			6,20,000	6,00,000
						7,12,000	8,00,000			7,12,000	8,00,000	11.Domestic travel expenses			3,72,000	7,00,000
		1,48,38,645	61,73,771			7,86,000	12,00,000			7,86,000	12,00,000	13.Office Expenses			4,21,000	80,00,000
						2,26,000	2,80,000			2,26,000	2,80,000	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)				
GENERAL													erisation 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(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 welf are Association-				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(09) Field survey of social problem-				
			2,00,000		4,00,000				4,00,000			31.Grants - in - aid (Salary)				
			2,00,000		4,00,000				4,00,000			TOTAL (09)				
												(10) Establishment of Joint Directorate at Tura				
	14,84,490			18,17,000				18,17,000				01.Salaries	17,72,000			
				30,000	30,000			30,000	30,000			02.Wages	32,000			
				2,00,000				2,00,000				06.Medical Treatment	2,00,000	50,000		
				1,00,000	1,50,000			1,00,000	1,50,000			11.Domestic travel expenses	1,00,000	50,000		
				2,70,000	2,00,000			2,70,000	2,00,000			13.Office Expenses	1,30,000	1,00,000		
												14.Rents, Rates and Taxes				
												27.Minor Works				
	14,84,490			24,17,000	3,80,000			24,17,000	3,80,000			TOTAL (10)	22,34,000	2,00,000		
												(11) Meghalaya Board of WAKFS				
	1,00,000				1,00,000				1,00,000			31.Grants - in - aid (Salary)		1,00,000		
	1,00,000				1,00,000				1,00,000			TOTAL (11)		1,00,000		
												(12) Expenditure relating to Chairman/Vice				
				1,00,000				1,00,000				Chairman/Deputy Chairman 02.Wages	5,07,000			
				1,50,000				1,50,000				06.Medical Treatment	1,50,000			
				60,000				60,000				11.Domestic travel expenses	70,000			
19,42,967				60,000				60,000				13.Office Expenses	70,000			
GENERAL													erisation by			

A	ctuals 2	011-2012	2	Ü				Revise	d Estima	ates 2012			Rudge	t Estima	tes 2013	-2014
		Sixth So		Duage	t 135tiiit			110 (150		Sixth So			Duage	· Estime	Six	
Gene	ral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			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				
40.40.007												TOTAL (12)	1,20,000			
19,42,967				6,95,000				6,95,000		4 50 04 000	20 20 200		11,37,000	54.00.000	1 07 15 000	
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
												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	r r	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-				
		1,75,000	5,80,000			4,96,000	5,00,000			4,96,000	5,00,000				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
												(04) Celebration of the World Disabled day-				
												31.Grants - in - aid (Salary)				
		94,500				1,90,000				1,90,000		•			1,90,000	
		ŕ										50.Other Charges TOTAL (04)				
		94,500				1,90,000				1,90,000		101111 (04)			1,90,000	
												(06) Assistance to physically handicapped persons for vocational Training \Self employment-				
GENERAL													erisation 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		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)				
			8,13,200				16,50,000					(11) Implementation of Disability Act,1995 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 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 13.Office Expenses 31.Grants - in - aid (Salary)		1,30,00,000		
	1 28 00 000				1,30,00,000				1 20 00 000			TOTAL (13)		1,30,00,000		
	1,28,00,000				1,30,00,000				1,30,00,000			()		1,30,00,000		
					48,00,000 2,00,000 2,00,000				48,00,000 2,00,000 2,00,000			(14) Implementation of PWD Act, 1995- Appointment of Commission of Disability Act 01.Salaries 02.Wages 06.Medical Treatment		52,50,000 3,00,000 2,50,000		
GENERAI													erisation by			

	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012	-2013	Revise	d Estima	ates 2012			Budge	t Estima	tes 2013-	-2014
		Sixth So					chedule				chedule				Six	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			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	₹	₹	110	₹	₹ 3,00,000	₹	₹
												11.Domestic travel expenses				
					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) 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				
												26.Advertising and Publicity		7,00,000		
	4,00,00,000				4,50,00,000				4,50,00,000			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				
GENERAI													erisation b			

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				
				6,00,000				6,00,000				protection 01.Salaries	7.00.000			
													7,00,000			
				44,000				44,000				06.Medical Treatment	44,000			
11,49,813			28,063									13.Office Expenses				
						5,85,000				5,85,000		31.Grants - in - aid (Salary)			5,85,000	
11,49,813			28,063	6,44,000		5,85,000		6,44,000		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			5,00,000		1,60,00,000
					15,000		80,000		15,000		80,000	02.Wages		15,000		2,28,000
												05.Rewards				
					50,000		2,50,000		50,000		2,50,000	06.Medical Treatment		30,000		50,000
					40,000		17,60,000		40,000		17,60,000	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		
GENERAL												Comput				

	Actuals 2	2011-2012	2	<u> </u>		Revise	d Estima	ates 2012			Budge	t Estima	tes 2013	-2014		
1	retuuis 2	Sixth So		Duage	Listinia			110 (150	u Estim	Sixth So			Duage	· Listini	Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
					0.0.			•	0.0.		00.0	Head of Accounts			Part II	
												Head of Accounts				
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
												5 T T T T T T T T T T T T T T T T T T T				
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
												(06) Grant in aids to voluntary Organisation				
	21.75.000	2 00 000			25.00.000	2.25.000			25.00.000	2.25.000		Working in the field of Child Welfare-		25 00 000	2.25.000	
	31,75,000	2,00,000			35,00,000	3,35,000			35,00,000	3,35,000		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)				
												. ,				
												(10) Creches for State Government Employees' Children				
	75,000				1,00,000				1,00,000			31.Grants - in - aid (Salary)		1,00,000		
	75,000				1,00,000				1,00,000			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)				
												. ,				
GENERAI													terisation 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(15) Intergrated Child Development Scheme Enhancement of honorarium to Anganwadi workers and helpers 01.Salaries				
												02.Wages				
												05.Rewards				
												06.Medical Treatment				
												11.Domestic travel expenses				
		2,59,628	60,28,196									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				
		2,59,628	60,28,196									TOTAL (15)				
												(17) Training programme of the Anganwadi workers under ICDS Scheme -World Bank Assistance Project-UDISHA				
					3,00,000)	2,00,000	1	3,00,000)	2,00,000	01.Salaries		3,00,000		2,00,000
					25,000		20,000	1	25,000)	20,000	11.Domestic travel expenses		25,000)	20,000
	10,43,411	25,000	4,31,677		22,000)	12,000	•	22,000)	12,000	13.Office Expenses		25,000	O	20,000
					7,00,000)	2,00,000	,	7,00,000	þ	2,00,000	14.Rents, Rates and Taxes		7,00,000)	2,00,000
					30,000				30,000	þ		16.Publications				
												20.Other Administrative expenses		75,000		75,000
					30,000				30,000)		21.Supplies and Materials				
					30,000				30,000)		26.Advertising and Publicity				
												27.Minor Works				
					35,000		25,000		35,000	o	25,000	34.Scholarships and Stipends		35,000		25,000

		044.001	_		. =		2012	.	1.77.41	GRANI						2011
A	ctuals 2	2011-2012			t Estima	tes 2012		Revise	d Estima	ates 2012			Budge	t Estima	tes 2013	
		Sixth So				Sixth So				Sixth So					Six	
Gene	ral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
												ricua of riceounus				
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.Other Charges				
	10,43,411	25,000	4,31,677		11,72,000		4,57,000		11,72,000		4,57,000	TOTAL (17)		11,60,000		5,40,000
	10,43,411	25,000	4,31,077		11,72,000		4,37,000		11,72,000		4,37,000			11,00,000		3,40,000
												(18) Balika Samriddhi Yojana				
												31.Grants - in - aid (Salary)				
\vdash												TOTAL (18)				
												101:12 (10)				
												(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-				
GENERAL													erisation by			

Mon Dlan	Dlon	Mon Dlag	Dlan	Non Plan	Dlan	Mon Dlor	Dlan	Non Dlac	Dlon	Non Plan			Non Dlan	Dlen	Non Dlas	DI
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1 ₹	2 ₹	<i>ა</i> ₹	4 ₹	5	0 ₹	7	8	9	10	11	12	13	14 ₹	15 ₹	10	1 /
				,	`	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-		,	81,52,000	
						94,000				94,000		02.Wages			96,000	
						3,70,000				3,70,000		06.Medical Treatment			4,10,000	
						80,000	1,00,000			80,000	1,00,000	11.Domestic travel expenses			80,000	60,000
												12.Foreign travel expenses				
		1,03,63,961	5,16,446			1,21,000	4,00,000			1,21,000	4,00,000	13.Office Expenses			1,21,000	75,000
						1,82,000	4,00,000			1,82,000	4,00,000	14.Rents, Rates and Taxes			1,87,000	1,50,000
						1,16,000	4,00,000			1,16,000	4,00,000	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 train- ning 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		
GENERAL	<u> </u>									<u> </u>		Comput	erisation b	, NIC Mor	shalaya Cta	to Contro

	ctuale 2	2011-2012 Budget Estimates 2012-2013 Sixth Schedule Sixth Schedule		Povico	d Fetime	ates 2012			Rudge	t Ectima	tes 2013	-2014				
	ictuais 2				t Estima			Kevise	u Estilli		chedule		Duuge	t Estillia	Six	
Gene	rol	Part II		Gen	orol	Part II		Gen	orol	Part II			Gene	orol	Sche	
Gene	lai	Pail II	Aleas	Gen	erai	Pail II	Aleas	Gen	erai	Pail II I	Aleas	TT 1 0 1	Gene	al	Part II	
												Head of Accounts			rail II	Aleas
	701	N D1	DI	N. Di	DI		DI	N D1	71	N. Di			N. Di	701	N. D.	
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
₹	∠ ₹	₹	₹	₹	₹	7	o ₹	<i>7</i> ₹	70	11 ₹	12 ₹	13	1+ ₹	7.5	10 ₹	₹
	19,30,000				20,00,000				20,00,000			TOTAL (07)		25,00,000		
	.0,00,000													20,00,000		
												(08) Setting up of Employment-cum-income generating units for women.(NORAD).				
												31.Grants - in - aid (Salary)				
												TOTAL (08)				
												101AL (00)				
												(09) NORAD				
	4,50,000				5,00,000				5,00,000			31.Grants - in - aid (Salary)		5,00,000		
	4,50,000				5,00,000				5,00,000			TOTAL (09)		5,00,000		
	4,50,000				5,00,000				5,00,000					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		1,00,000	1,39,00,000	1,01,07,000	11,60,000
												104 WELFARE OF AGED INFIRM AND DESTITUTE				
												(01) Grants to Instutition for Orphans Children and Destitutes				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				ļ
GENERAL.												Comput				

Non Plan Plan Non Plan Non Plan Plan Non Plan Plan Non Plan Plan	16	Plan 17 ₹
31.Grants - in - aid (Salary) 34.Scholarships and Stipends 50.Other Charges		
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) 1,10,000 4,00,000 1,10,000 4,00,000 1,10,000 4,00,000 TOTAL (03) 1,10,000 4,00,000 1,10,000 4,00,000 1,10,000 4,00,000 1,10,000 4,00,000 1,10,00		
S0.Other Charges TOTAL (01)		
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) 1,10,000 4,00,000 1,10,000 4,00,000 TOTAL (03) 1,10,000 4,00,000 TOTAL (04) TOTAL (04) TOTAL (04) TOTAL (04)		
(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) 1,10,000 4,00,000 1,10,000 4,00,000 1,10,000 4,00,000 TOTAL (03) (04) Training/Research/Seminars 31.Grants - in - aid (Salary) TOTAL (04) TOTAL (04) (05) International year of the aged		
31.Grants - in - aid (Salary) TOTAL (02)		
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 13.Office Expenses 13.Office Aged and Infirm Women 01.Salaries 13.Office Expenses 14.Office Expenses 15.Office Expense		
(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 13.O	,	
Grants-in-aid to voluntary organisations for care of Destitute Widows Aged and infirm Women 01.Salaries 13.Office Expenses 1		
4,00,000		
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 (04) (05) International year of the aged		
TOTAL (04) (05) International year of the aged		
(05) International year of the aged		
31.Grants - in - aid (Salary)		
TOTAL (05)		
(06) Medical treatment for the aged		
9,98,800 10,00,000 10,00,000 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)		
(08) International Day Of Older Persons		
3,00,000 3,00,000 31.Grants - in - aid (Salary) 4,00,000	l I	

	Ctuale 1	2011-2012	,	Rudgo	t Fetimo	tes 2012	2013	Revies	d Fetime	ates 2012			Rudgo	t Estima	tes 2013	2014
	Actuals 2	Sixth So		Duuge	t Estima		chedule		u Estilli	Sixth S			Duuge	t Estima	Six	
0				0	1				1				0			
Gene	erai	Part II	Areas	Gen	erai	Part II	Areas	Gen	erai	Part II	Areas		Gene	erai	Sche	
												Head of Accounts			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		
												(00) CI: ENC: 1 1 C : 1 A : 1				
												(09) Chief Minister's Social Assistance to the Infirm and Widows				
	6,00,00,000				7,00,00,000				7,00,00,000			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 freformary school/acqui- sition of land				
												01.Salaries				
												01.Salaties				
												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				
												01.Salaries				
GENERAL								ı l				Comput	erisation by	, NIC Mos	abolovo Sto	to Contro

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												06.Medical Treatment				l
												11.Domestic travel expenses				
												13.Office Expenses				
							4,00,000				4,00,000	14.Rents, Rates and Taxes				
												21.Supplies and Materials				6,40,00
												23.Cost of ration				
												27.Minor Works				
		4,80,174	79,61,706									31.Grants - in - aid (Salary)				
												50.Other Charges				
												51.Motor Vehicles				l
												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	6,40,00
GENERAI		ı]					l .			Comput	orication by	, NIC Mo	ghalaya Sta	to Contro

1	Actuals 2	2011-2012	2.	Rudge	t Estima	tes 2012-	2013	Revice	d Estima	ates 2012			Rudge	t Estima	tes 2013-	2014
	iciuais 2	Sixth So		Dauge	Listina		chedule		~ Lymin	Sixth So			Duage	Listinia	Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	ral	Sched	
Cont	Jiai	i ait ii	Aicas	Och	Ciai	1 art ii	Aicas	Och	Ciai	I alt ii i	Aicas	Haad of Assessed	Conc	,ı aı	Part II	
												Head of Accounts			1 alt II /	wood
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(04) Grant-in-aid to Voluntary Organisations for protective homes and antidrug campaign				
	2,65,000			1,00,000	11,00,000			1,00,000	11,00,000			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)				
												(07) Intervention Programmes for Drug Abuse				
	3,41,500				15,00,000				15,00,000			31.Grants - in - aid (Salary)		15,00,000		
	3,41,500				15,00,000				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)		5,00,000		
	1,00,000				1,00,000				1,00,000			TOTAL (08)		5,00,000		
												(09) Integrated Child Protection Service				
	18,54,000		5,000									31.Grants - in - aid (Salary)		52,97,000		
												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				
GENERAI													terisation by			

M Di	DI	N D	DI.	M D1	Di	NT DI	DI	N Di	DI	GKAN I		T	M Di	DI	INT DI	T-1
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
l =	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							
					0,00,000				0,00,000			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)				
												50.Other Charges				
					27,00,000				27,00,000			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				
GENERAL													terisation by			

	Actuals 2	2011-2012	2	Rudge	t Estima	tes 2012	-2013	Revise	d Estim	ates 2012			Rudos	t Estim	ates 2013-	-2014
			chedule		Louna		chedule	110 1150	W LIGHT		chedule		Dauge	· Lymii	Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
Cent	Siai	I alt II	Aicas	OGII	Ciai	i ait ii	Aicas	Cen	Ciai	i ait ii i	Alcas	TT - 1 - C A 4	Cent	oi ai	Part II	
												Head of Accounts			l alt III	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					25,00,000				25,00,000			31.Grants - in - aid (Salary)				
												53.Major Works				
					25,00,000				25,00,000			TOTAL 05				
												06. Specialised Unit for Children with Special				
												needs				
												01.Salaries				
												21.Supplies and Materials				
					10,00,000				10,00,000			31.Grants - in - aid (Salary)				
					10,00,000				10,00,000							
					10,00,000				10,00,000			50.Other Charges				
					10,00,000				10,00,000			TOTAL 06				
												07. Agencies Co-Ordinating Agencies				
												01.Salaries				
												11.Domestic travel expenses				
												14.Rents, Rates and Taxes				ļ
												20.Other Administrative expenses				ļ
					4,00,000				4,00,000			31.Grants - in - aid (Salary)				ļ
					4,00,000				4,00,000			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)				
GENERAL												0		. 1110 14-	ghalava Sta	

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.Other Charges				
					1,00,000				1,00,000			TOTAL 08				
												09. Child Welfare Committees				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
					2,00,000				2,00,000			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				
												14.Rents, Rates and Taxes				
					2,00,000				2,00,000			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	0	
												(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	0	
	2,00,000				10,00,000				10,00,000)		TOTAL (10)		5,00,000	0	
												(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)				
												(12) Grant for extension of school building to				
	74,45,000											Mary Rice Centre for Education Laitumkhrah. 36.Grants-in-aid General (Non-Salary)				
										<u> </u>		TOTAL (12)				
	74,45,000											101AL (12)				
GENERAI				<u> </u>						<u>I</u>	<u> </u>	Comput	l Lauisatian bu	, NIC Ma	ghalava Sta	to Comtuo

		044 004	•	- I			2012	ъ .		GRANI						2011
1	Actuals 2	Sixth Schedule			t Estima	tes 2012-		Revise		ates 2012			Budge	t Estima	tes 2013	
						Sixth So				Sixth So			l .		Six	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			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				
				1,25,000		45,000		1,25,000		45,000		gymnasum.	1.05.000		45,000	
						· ·				·		31.Grants - in - aid (Salary) TOTAL (02)	1,25,000			
				1,25,000		45,000		1,25,000		45,000		10140 (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	
GENERAI	[Comput	erisation by	, NIC Mor	rhalava Sta	to Contro

37 57	DI	31 T	DI	M Di	Di	N. 5.1	DI	NT 751	D1	GKANI			NI DI	TNI.	N 50	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	4-	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(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)				
												(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's Home				
												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)				
GENERAL				-				-		 		·	orisation h			

	Actuals 2	2011-2012	2.				Revise	d Estima	ates 2012			Rudos	t Estima	tes 2013-	2014	
Gene		Sixth So Part II	chedule			Sixth So	chedule	Gen			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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(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)				
												101AL (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)				
GENERAI									· · · · · ·			<u> </u>		v NIC. Med		

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 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)				
												TOTAL (03)				
												(05) Integrated child development service scheme				
					50,00,000		13,00,00,000		50,00,000		13,00,00,000			5,00,00,000	o	13,00,00,000
					2,00,000		10,00,000		2,00,000		10,00,000	02.Wages		2,00,000	0	10,00,000
							70,000				70,000	05.Rewards				1,00,000
					15,00,000		60,00,000		15,00,000		60,00,000	06.Medical Treatment		15,00,000)	60,00,000
					6,00,000		5,00,00,000		6,00,000		5,00,00,000	11.Domestic travel expenses		6,00,000	0	5,00,00,000
	79,74,081	1,42,700	35,45,89,000		11,50,000		3,40,00,000		11,50,000		3,40,00,000	13.Office Expenses		3,00,00,000		7,30,00,000
					11,50,000		1,20,00,000		11,50,000		1,20,00,000	14.Rents, Rates and Taxes				1,20,00,000
					2,00,000		40,00,000		2,00,000		40,00,000	16.Publications		50,00,000		46,00,000
					2,75,000		84,80,000		2,75,000		84,80,000	20.Other Administrative expenses		1,00,00,000	o	3,40,00,000
					80,000		3,25,00,000		80,000		3,25,00,000	21.Supplies and Materials		10,00,000	o	40,00,000
					20,000		5,00,000		20,000		5,00,000	26.Advertising and Publicity		10,00,000	o	40,00,000
												31.Grants - in - aid (Salary)				
					2,15,000		20,00,00,000		2,15,000		20,00,00,000	50.Other Charges		15,00,000	o	20,00,00,000
												51.Motor Vehicles				
	79,74,081	1,42,700	35,45,89,000		1,03,90,000		47,85,50,000		1,03,90,000		47,85,50,000	TOTAL (05)		10,08,00,000		51,87,00,000
		, ,														
												(06) Services for Children in need of care and protection				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
GENERAL																

	Actuals 2	2011-2012	2	Rudge	t Estima	tes 2012	-2013	Revise	ed Estim	ates 2012			Rudge	t Estima	tes 2013-	-2014
		Sixth So		2 a a g c			chedule	110 / 150		Sixth So					Six	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	neral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												(07) Training programmes of the Anganwadi Workers under the I.C.D.S.Scheme				I
					7,00,000		6,00,000		7,00,000		6,00,000	01.Salaries		7,00,000		6,00,000
												06.Medical Treatment				1
					3,00,000		3,00,000		3,00,000		3,00,000	11.Domestic travel expenses		3,00,000		3,00,000
	13,69,919		14,46,009		4,00,000		2,00,000		4,00,000		2,00,000	13.Office Expenses		4,00,000		2,00,000
					1,50,000		1,00,000		1,50,000		1,00,000	14.Rents, 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
					13,50,000		4,00,000		13,50,000		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		1,00,000		1,00,000
												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
					80,000		70,000		80,000		70,000	50.Other Charges		1,00,000		1,00,000
	13,69,919		14,46,009		38,80,000		21,20,000		38,80,000		21,20,000	TOTAL (07)		39,50,000		22,00,000
												(08) National Surveillance System for ICDS Scheme.				
							1,50,000				1,50,000	11.Domestic travel expenses				
							5,00,000				5,00,000	13.Office Expenses				
			2,33,800				5,00,000				5,00,000	20.Other Administrative expenses				
												50.Other Charges		50,00,000		
			2,33,800				11,50,000				11,50,000	TOTAL (08)		50,00,000		
	_		_		_							(09) Implementation of Balika Samriddhi Yojana				
												31.Grants - in - aid (Salary)				
GENERAL									•			0	erisation by	. NIIO MA	-ll C+ -	

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)				
												(10) Implementation of Kashori Shakti Yojana under ICDS scheme				
	18,59,155		54,990		42,91,000				42,91,000			20.Other Administrative expenses		42,91,000		
	18,59,155		54,990		42,91,000				42,91,000			TOTAL (10)		42,91,000		l
	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		
					00,00,000				00,00,000					00,00,000		I
												21.Supplies and Materials				İ
												26.Advertising and Publicity				İ
												50.Other Charges				İ
	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 Sehyog Yojana IGMSY Conditional Maternity Benefit Scheme. 05.Rewards				
												31.Grants - in - aid (Salary)				<u> </u>
	92,78,916				1,00,00,000				1,00,00,000			TOTAL (12)				<u> </u>
												(13) Integrated Child Development Scheme Enhancement of Honorarium to Anganwadi Workers and Helpers				
			44,42,656									13.Office Expenses				<u> </u>
			44,42,656									TOTAL (13)				İ
	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-				I
												(02) Construction/Expansion of Hostel Building for Working Women				
												31.Grants - in - aid (Salary)				I
												TOTAL (02)				
												(03) Grants-in-aid to All India Voluntary Organisations/Associa- tion for Moral Social Hygiene in India * 31.Grants - in - aid (Salary)				
GENERAI												Compu	terisation by	, NIC Mor	ahalaya Sta	to Contro

	Actuals 2	2011-201	2.	Rudge	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Rudos	t Estim:	ates 2013	-2014
Gene			chedule			Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												TOTAL (03)				
												(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-				
												31.Grants - in - aid (Salary)				
												TOTAL (08)				
												(09) Implementation of Integrated Women's Emmpowernment Programme				
	12,00,000				24,00,000				24,00,000			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				
GENERAL					1				l .			Comput	orication b	, NIC Mo	ghalava Sta	to Comtro

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				
												01.Salaries				
												05.Rewards				
			90,956	6								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)				
												(02) Integrated Child Protection Service				
	2,33,20,643				3,00,00,000				3,00,00,000)		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.				
GENERAI				•	•	•				•	•	Comput	terisation by	, NIC Ma	abalaya Sta	to Contro

	Actuals 2	011-2012	2.	Rudge	t Estima	tes 2012-	2013	Revise	d Estima	ates 2012			Rudge	t Estima	tes 2013	-2014
		Sixth So		Duage	t Estilla	Sixth So		TC VISC	u Lami	Sixth So			Duage	t Listinia	Six	
Gene		Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan		Non Plan	Plan	Non 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 ₹
_ <		ζ	ζ	<u> </u>	80,00,000	<u> </u>	~	Α	80,00,000		₹	31.Grants - in - aid (Salary)	ζ	80,00,000	ζ	Χ
												TOTAL (03)		00.00.000		
					80,00,000				80,00,000					80,00,000		
	2,33,20,643		90,956		3,80,00,000				3,80,00,000			TOTAL 106		19,80,00,000		
												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				
												01.Salaries				
												02.Wages				
												TOTAL (01)				
												(02) Organisational assistance to Major Voluntary Organisations				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 800				
	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	TOTAL 02		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	TOTAL CENTRALLY SPONSORED SCHEMES		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	TOTAL 2235	2,37,88,000	54,63,03,000	4,07,12,000	60,89,78,000
												B-Social Services				
												2236 NUTRITION-				
												NON PLAN AND STATE PLAN				
GENERAL														v NIC. Med	.b l	

N. D. I	TM.	Ly Di	D1	IN DI	DI	Dr. Dr.	DI	N. D.	T)	GKANI			N. DI	DI.	N. DI	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan
l -	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES 101 SPECIAL NUTRITION PROGRAMMES	₹	₹	₹	₹
												(01) Supplementary Nutrition Programmes in urban areas				
						14,56,000				14,56,000		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				
						42,50,000	96,50,000			42,50,000	96,50,000	21.Supplies and Materials			42,50,000	96,50,000
		16,20,144	87,61,139									31.Grants - in - aid (Salary)				
							3,50,000				3,50,000	50.Other Charges				3,50,000
		16,20,144	87,61,139			58,16,000	1,00,00,000			58,16,000	1,00,00,000	TOTAL (01)			58,16,000	1,00,00,000
						19,64,000				19,64,000		(02) Supplementary Nutrition Programme for Integrated Child Development Service Scheme 02.Wages 13.Office Expenses			19,64,000	
						1,41,20,000	11,00,00,000			1,41,20,000	11,00,00,000	21.Supplies and Materials			1,41,20,000	9,20,00,000
		19,20,243	18,73,77,287									50.Other Charges				
		19,20,243	18,73,77,287			1,60,84,000	11,00,00,000			1,60,84,000	11,00,00,000	TOTAL (02)			1,60,84,000	9,20,00,000
												(03) Special Nutrition Programme S.N.P.				
												21.Supplies and Materials				
												TOTAL (03)				
												(04) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA				
							2,30,00,000				2,30,00,000					2,30,00,000
							2,30,00,000				2,30,00,000	TOTAL (04)				2,30,00,000
		35,40,387	19,61,38,426			2,19,00,000	14,30,00,000			2,19,00,000	14,30,00,000	TOTAL 101		•	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	TOTAL 02			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	TOTAL NON PLAN AND STATE PLAN			2,19,00,000	12,50,00,000
GENERAI												Comput	erisation by	/ NIC Me	ghalaya Sta	te Centre

Computerisation by NIC, Meghalaya State Centre

Actuals	2011-2012	2	Rudge	t Estima	tes 2012-	2013	Revise	d Estima	ates 2012			Budge	t Estim:	ates 2013	-2014
General	Sixth Schedule Part II Areas				Sixth Schedule Part II Areas				Sixth Schedule Part II Areas		Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan Plan 1 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 CENTRALLY SPONSORED SCHEMES	Non Plan 14 ₹	Plan 15 ₹	Non Plan 16 ₹	Plan 17 ₹
											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				
				20,00,000				20,00,000			21.Supplies and Materials 50.Other Charges TOTAL (01)				
		50,39,09,040 50,39,09,040				73,71,29,000 73,71,29,000				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
											(03) Supplementary Nutrition in Urban Areas. 21.Supplies and Materials TOTAL (03)				
		1,19,98,863 1,19,98,863				7,11,00,000 7,11,00,000				7,11,00,000 7,11,00,000	(04) Rajiv Gandhi Scheme for empowewrment of Adoilescent Girls (RGSEAG)-SABLA 21.Supplies and Materials TOTAL (04)				8,00,00,000 8,00,00,000
GENERAL		51,59,07,903 51,59,07,903		20,00,000		80,82,29,000 80,82,29,000		20,00,000		80,82,29,000 80,82,29,000					118,00,00,000

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	*	₹	₹	₹	₹
			51,59,07,903		20,00,000		80,82,29,000		20,00,000		80,82,29,000	TOTAL CENTRALLY SPONSORED SCHEMES				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	TOTAL 2236			2,19,00,000	130,50,00,000
												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)				
												(03) Construction of office building of the Directorate of Social Welfare-				
					2,36,00,000				2,36,00,000			31.Grants - in - aid (Salary)				
					_,=,=,==,===				_,,,			•				
	69,90,500											53.Major Works		2,00,00,000	1	
	69,90,500				2,36,00,000				2,36,00,000			TOTAL (03)		2,00,00,000		
												(05) Construction of Anganwadi Centre under				
												ICDS Scheme				
												23.Cost of ration				
												TOTAL (05)				
-																<u> </u>
												(06) Grant to voluntary organisation for				
												construction of an orphanage home for boys at Mawphlang(NLCPR)				
					50,00,000				50,00,000			53.Major Works		10,00,000		
					50,00,000				50,00,000			TOTAL (06)		10,00,000		
\vdash					23,00,000				23,00,000				 	. 5,55,500		
												(07) Construction of Juvenile Home/Shelter Home				
												at Mawdiangdiang, New Shillong (NLCPR)				
GENERAL													erisation by		<u> </u>	

TOTAL (01) TOTAL (01) TOTAL (01) TOTAL (01) TOTAL 800 TOTAL 02 TOTAL 02 TOTAL 02 TOTAL CENTRALLY SPONSORED SCHEMES 14,00,00,000 14,00,00,000 14,00,00,000 TOTAL 4235 TOTAL 4235 TOTAL 4235 TOTAL 4235 TOTAL 4235 TOTAL 4235 TOTAL 4235 TOTAL 4235 TOTAL 4235 TOTAL 4235 TOTAL 4235 TOTAL 4235 TOTAL 4235 TOTAL 4235 TOTAL 4235 TOTAL 4235	Actu)11-2012	2	Budge	t Estima	tes 2012-	2013	Revise	d Estima	ates 2012			Budge	t Estima	tes 2013-	-2014	
Non Plan			U				:		Sixth Schedule			J					
Non-Plan Plan Non-Plan No	General Part II Areas		Areas	Gen	eral	Part II Areas		General		Part II Areas			Gene	eral	Schedule		
1													Head of Accounts			Part II	Areas
1																	
1																	
1	Non Plan Pla	an N	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Dlan		Non Plan	Plan	Non Plan	Dlan
													13				
TOTAL (07) 10,00,000 10,	₹ ₹	₹	₹	₹	₹		₹	₹	₹	₹	₹	₹		₹		₹	₹
						50,00,000				50,00,000			3		10,00,000		
200,00,000 200,0000 Welfare at Tura 31,Grants - in - aid (Salary) TOTAL (05)						50,00,000				50,00,000			TOTAL (07)		10,00,000		
2,00,00,000													(08) Construction of Joint Directorate of Social				
14,00,000 14,0																	
Construction of Observation Construction Construction of Observation Construction of Observation Construction of Observation Construction of Observation Construction Cons						2,00,00,000				2,00,00,000			• • •				
Homes/Children's Home 33,Major Works 2,78,60,000 CTOTAL (09) 2,79,80,000 CTOTAL (09) 2,79,80,000 CTOTAL 800 4,89,80,000 CTOTAL 800 4,89,80,000 CTOTAL 02 4,99,80,000 CTOTAL 02 4,99,80,000 CTOTAL NON PLAN AND STATE PLAN 4,99,80,000 CENTRALLY SPONSORED SCHEMES 02 SOCIAL WELFARE						2,00,00,000				2,00,00,000			101AL (08)				
S3.Major Works 2.78,80,000 10 10 12,78,80,000 10 10 14,00,000 14,00,0000 1																	
TOTAL (09) 2,78,80,000 1,70															2.79.60.000		
68,30,500													· ·				
TOTAL 02 4,99,80,000 5,38,00,000 TOTAL 02 4,99,80,000 TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 02 SOCIAL WELFARE800 OTHER EXPENDITURE (01) Construction of Anganwadi Centre under CINCDS Scheme 23.Cost of ration 14,00,0000 15,36,00,000 14,00,0000 15,36,00,000 14,00,0000 15,36,00,000 14,00,0000 14,00,0000 15,36,00,000 14,00,0000 14,																	
	69	9,90,500				5,36,00,000				5,36,00,000					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 53.Major Works TOTAL (01) TOTAL 800 TOTAL 800 TOTAL 02 TOTAL 02 TOTAL 02 TOTAL 02 TOTAL CENTRALLY SPONSORED SCHEMES (14,00,00,000 14,00,00,000 14,00,00,000 TOTAL 02 TOTAL 02 TOTAL CENTRALLY SPONSORED SCHEMES (14,00,00,000 TOTAL 02 TOTAL 235 F-Loans and Advances	69	9,90,500				5,36,00,000				5,36,00,000					4,99,60,000		
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 14,00,00,000 14,00,00,000 14,00,00,000 14,00,00,000 14,00,00,000 14,00,00,000 14,00,00,000 14,00,00,000 14,00,00,000 14,00,00,000 14,00,00,000 14,00,00,000 15,36,00,000 14,00,00,000 16,90,500 5,36,00,000 14,00,00,000 16,90,500 5,36,00,000 14,00,00,000 16,90,500 5,36,00,000 14,00,00,000 16,90,500 5,36,00,000 14,00,00,000 16,90,500 5,36,00,000 14,00,00,000 17,000,000 14,00,00,000 18,00,000 14,00,00,000 18,00,000 14,00,00,000 18,00,000 14,00,00,000 18,00,000 14,00,00,000 18,00,000 14,00,00,000 18,00,000 14,00,00,000 18,00,000 14,00,00,000 18,00,000 14,00,00,000 18,00,000 14,00,00,000 18,00,000 14,00,00,000 18	69	9,90,500				5,36,00,000				5,36,00,000			TOTAL NON PLAN AND STATE PLAN		4,99,60,000		
800 OTHER EXPENDITURE																	
ICDS Scheme 23.Cost of ration																	
23.Cost of ration 14,00,00,000 14,00,00,000 14,00,00,000 14,00,00,000 14,00,00,000 14,00,00,000 14,00,00,000 14,00,00,000 14,00,00,000 10,000 10,																	
14,00,00,000																	
14,00,00,000								14,00,00,000				14,00,00,000					14,00,00,000
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				14,00,00,000	TOTAL 800				14,00,00,000
69,90,500 5,36,00,000 14,00,00,000 14,00,00,000 TOTAL 4235 4,99,60,000 14,00,00,00 F-Loans and Advances								14,00,00,000				14,00,00,000	TOTAL 02				14,00,00,000
F-Loans and Advances								14,00,00,000				14,00,00,000	TOTAL CENTRALLY SPONSORED SCHEMES				14,00,00,000
	69	9,90,500				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
			T										F-Loans and Advances				
GENERAL Computerisation by NIC. Meghalava State Centr.																	

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												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)				
												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