I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 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	822,74,59,000	32,02,90,000	854,77,49,000	
Charged	-	-	-	

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

DISTRICT COUNCIL AFFAIRS DEPARTMENT AND SOCIAL WELFARE DEPARTMENT

	Actuals 2012-2013 Bud Sixth Schedule			Budge	et Estima	tes 2013-	2014	Revise	ed Estima	ates 2013	3-2014		Budge	et Estima	tes 2014	-2015
Gen	eral	Sixth S Part II			neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule 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
2,03,07,241	21,40,78,458		86,80,000 45,92,20,602 69,47,98,069	2,37,88,000	54,63,03,000 4,99,60,000			2,37,88,000	54,63,03,000 4,99,60,000	2,19,00,000	60,89,78,000 130,50,00,00	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.	2,46,07,000	180,97,19,000 32,02,90,000	2,29,00,000	7,50,00,000 248,06,80,000 130,50,00,000

A	ctuals 2	012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	et Estima	ates 2014	-2015
		Sixth S	chedule			Sixth S	chedule			Sixth S	chedule				Six	xth
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Head of Accounts	Gene	eral	Sche Part II	
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
2,03,07,241	21,40,78,458	27,83,23,703	116,26,98,67	2,37,88,000	59,62,63,000	95,24,12,000	212,89,78,000	2,37,88,000	59,62,63,000	95,24,12,000	212,89,78,000	GRAND TOTAL	2,46,07,000	213,00,09,000	253,24,53,000	386,06,80,000
												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				
		23,47,64,217	86,80,000			88,98,00,000	7,50,00,000			88,98,00,000	7,50,00,000	800 OTHER EXPENDITURE-			246,68,60,000	7,50,00,00
		23,47,64,217	86,80,000			88,98,00,000	7,50,00,000			88,98,00,000	7,50,00,000	TOTAL 02			246,68,60,000	7,50,00,000
		23,47,64,217	86,80,000			88,98,00,000	7,50,00,000			88,98,00,000	7,50,00,000	TOTAL NON PLAN AND STATE PLAN			246,68,60,000	7,50,00,000
												CENTRALLY SPONSORED SCHEMES				
												02 WELFARE OF SCHEDULED TRIBES				
												- 800 OTHER EXPENDITURE-				
												TOTAL 02				
												TOTAL CENTRALLY SPONSORED SCHEMES				
		23,47,64,217	86,80,000			88,98,00,000	7,50,00,000			88,98,00,000	7,50,00,000	TOTAL 2225			246,68,60,000	7,50,00,000
												2235 SOCIAL SECURITY AND				
												WELFARE-				
												NON PLAN AND STATE PLAN 02 SOCIAL WELFARE				
1,96,97,809	46,46,371	1,83,05,146	24,97,705	2,20,84,000	51,00,000	1,67,15,000	3,00,00,000	2,20,84,000	51,00,000	1,67,15,000	3,00,00,000	001 DIRECTION AND ADMINISTRATION-	2,27,83,000	50,00,000	1,73,32,000	1,77,50,000
	5,99,38,287	4,69,334	53,42,340		6,52,00,000			60,000	6,52,00,000			101 WELFARE OF HANDICAPPED-	60,000			
5,79,432	43,26,055	14,30,362	7,28,87,247	10,24,000	5,65,65,000			10,24,000	5,65,65,000			102 CHILD WELFARE-	11,44,000			
	30,50,000	98,54,203	10,15,616	1,00,000	1,39,00,000	1,01,07,000	11,60,000	1,00,000	1,39,00,000	1,01,07,000	11,60,000	103 WOMEN WELFARE-	1,00,000	5,40,00,000	1,09,71,000	11,60,000
GENERAI	,					<u> </u>				<u> </u>		Compute	erisation by	, NIC Med	ihalaya Sta	to Contro

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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
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
	7,16,98,800			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		
30,000	65,83,861	89,44,373	4,35,963	1,00,000	93,97,000	1,06,35,000	6,40,000	1,00,000	93,97,000	1,06,35,000	6,40,000	106 CORRECTIONAL SERVICES	1,00,000	1,13,61,000	1,11,35,000	
				3,10,000		2,90,000		3,10,000		2,90,000		800 OTHER EXPENDITURE	3,10,000		2,90,000	
2,03,07,241	15,02,43,374	3,90,03,418	8,21,78,871	2,37,88,000	22,19,62,000	4,07,12,000	8,80,78,000	2,37,88,000	22,19,62,000	4,07,12,000	8,80,78,000	TOTAL 02	2,46,07,000	119,45,09,000	4,26,93,000	12,32,01,00
2,03,07,241	15,02,43,374	3,90,03,418	8,21,78,871	2,37,88,000	22,19,62,000	4,07,12,000	8,80,78,000	2,37,88,000	22,19,62,000	4,07,12,000	8,80,78,000	TOTAL NON PLAN AND STATE	2,46,07,000	119,45,09,000	4,26,93,000	12,32,01,00
												PLAN				
												CENTRALLY SPONSORED SCHEMES 02 SOCIAL WELFARE				
												001 DIRECTION AND ADMINISTRATION-				
												101 WELFARE OF HANDICAPPED-				
	1,41,14,472		37,70,41,731		12,23,41,000		52,09,00,000		12,23,41,000		52,09,00,000	102 CHILD WELFARE-		25,62,10,000		235,74,79,00
	19,38,000				40,00,000				40,00,000			103 WOMEN WELFARE-		40,00,000		
												104 WELFARE OF AGED INFIRM AND				
	4,77,82,612				19,80,00,000				19,80,00,000			DESTITUTE 106 CORRECTIONAL SERVICES		19,50,00,000		
	4,77,02,012											109 Pre-Vocational Training				
												800 OTHER EXPENDITURE		16,00,00,000		
	6,38,35,084		37,70,41,731		32,43,41,000		52,09,00,000		32,43,41,000		52,09,00,000			61,52,10,000		235,74,79,00
	6,38,35,084		37,70,41,731		32,43,41,000		52,09,00,000		32,43,41,000		52,09,00,000			61,52,10,000		235,74,79,00
			37,70,41,731		32,43,41,000		52,09,00,000				, , , , , , , , , , , ,	SPONSORED SCHEMES				
2,03,07,241	21,40,78,458	3,90,03,418	45,92,20,602	2,37,88,000	54,63,03,000	4,07,12,000	60,89,78,000	2,37,88,000	54,63,03,000	4,07,12,000	60,89,78,000	TOTAL 2235	2,46,07,000	180,97,19,000	4,26,93,000	248,06,80,00
												2236 NUTRITION-				
												NON PLAN AND STATE PLAN				
												02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES				
		41,65,193	23,45,39,000			2,19,00,000	12,50,00,000			2,19,00,000	12,50,00,000	101 SPECIAL NUTRITION PROGRAMMES			2,29,00,000	12,50,00,00
		41,65,193	23,45,39,000			2,19,00,000	12,50,00,000			2,19,00,000	12,50,00,000	TOTAL 02			2,29,00,000	12,50,00,00
		41,65,193	23,45,39,000			2,19,00,000	12,50,00,000			2,19,00,000	12,50,00,000				2,29,00,000	12,50,00,00
		,,	,,,			_,,,	12/20/20/20			_,,,		PLAN				
												CENTRALLY SPONSORED SCHEMES				
												02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES				
		3,90,875	46,02,59,069				118,00,00,000				118,00,00,000	101 SPECIAL NUTRITION PROGRAMMES				118,00,00,00
		3,90,875	46,02,59,069				118,00,00,000				118,00,00,000	TOTAL 02				118,00,00,00
		3,90,875	46,02,59,069				118,00,00,000				118,00,00,000	TOTAL CENTRALLY				118,00,00,00
		0,70,070	10210 / 100 /				5/55/55/600					SPONSORED SCHEMES				

	Actuals '	2012-2013	3	Rudge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estima	tes 2014	-2015
Gene			chedule			l .	chedule			T .	Schedule	Head of Accounts	Gene		Siz	xth edule
Non Plan	Plan 2	Non Plan 3 45,56,068	Plan 4 69,47,98,069	Non Plan	Plan 6	Non Plan 7 2 19 00 000	Plan 8	Non Plan	Plan 10	Non Plan 11 2.19.00.000	Plan 12	13 TOTAL 2236	Non Plan	Plan 15	Non Plan 16	Plan 17
			07,41,70,009		4,99,60,000 4,99,60,000 4,99,60,000		14,00,00,000 14,00,00,000 14,00,00,000		4,99,60,000 4,99,60,000 4,99,60,000		14,00,00,000 14,00,00,000 14,00,00,000	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 TOTAL 02 TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 02 SOCIAL WELFARE 800 OTHER EXPENDITURE TOTAL 02 TOTAL 02 TOTAL O2 TOTAL CENTRALLY SPONSORED SCHEMES		8,02,90,000 8,02,90,000 24,00,00,000 24,00,00,000 32,02,90,000	2,27,00,000	130,30,00,000
GENERAI	,	1	<u> </u>	<u> </u>	<u> </u>	1	<u>I</u>	l .	l .	1	1	Compute	erisation by	NIC. Mea	halava Sta	te Centre

1						1					GRANI	. 34					
20.97.34 21.07.96.08 27.82.32.70 113.28.94.07 27.82.32.00 95.04.00 95.04.02.00	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
For Details of Forenoing Sec Below ReVENUE SECTION B-Social Services 225 Forenoing Sec Below Revenues 225 Forenoing Sec Below 225 Fo	1	2	3	4	5	6		8	9	10	11		13	14	15	16	
OTHER R.C.S. NON PLAN AND STATE PLAN 0.2 WELFARE OF SCHEDULED TRIBES 1.5 WELFARE OF SCHEDULED TRIBES	2,03,07,241	21,40,78,458	27,83,23,703	116,26,98,671	2,37,88,000	59,62,63,000	95,24,12,000	212,89,78,000	2,37,88,000	59,62,63,000	95,24,12,000	212,89,78,000	For Details of Foregoing See Below REVENUE SECTION	2,46,07,000	213,00,09,000	253,24,53,000	386,06,80,000
A84,00,000													OTHER B.CS. NON PLAN AND STATE PLAN 02 WELFARE OF SCHEDULED TRIBES -				
10													financing their own Plan schemes 31.Grants - in - aid (Salary)				
(02) Financial assistance for Rural road communication, Inspection Bungalows, Repairs etc. to be done by District Councils. 31. Grants - in - aid (Salary) 34.60.000 33.48.000 40.51.000 40.51.000 40.51.000 TOTAL (02) 44.60.000 33.48.000 40.51.000 40.51.000 40.51.000 TOTAL (02) 44.60.000 44.60.000 66.00.0																	
Communication, Inspection Bungalows, Repairs etc. to be done by District Councils. 31.Grants - in - aid (Salary) 44.60,000 40.51,000 40.51,000 40.51,000 TOTAL (02) 44.60,000 44.60,000 44.60,000 44.60,000 44.60,000 44.60,000 44.60,000 44.60,000 44.60,000 44.60,000 44.60,000 44.60,000 46.600								4,84,00,000				4,84,00,000	TOTAL (01)				4,84,00,000
33,48,000													communication,Inspection Bungalows,Repairs etc.				
33,48,000 40,51,000 40,51,000 TOTAL (02) 44,60,000													·				
(03) Financial assistance to District Council for construction of District Council Buildings- 31. Grants - in - aid (Salary) 66,00,000			33,48,000				40,51,000				40,51,000		36.Grants-in-aid General (Non-Salary)			44,60,000	
1			33,48,000				40,51,000				40,51,000		TOTAL (02)			44,60,000	
86,80,000 66,00,000 66,00,000 66,00,000 100																	
86,80,000 66,00,000 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)																	
Tura Water supp ly works- 31.Grants - in - aid (Salary) TOTAL (04) (05) Scholarships- Prematric Post matric 31.Grants - in - aid (Salary)				86,80,000				66,00,000				66,00,000	101AL (03)				66,00,000
TOTAL (04) (05) Scholarships-Prematric 31.Grants - in - aid (Salary)													Tura Water supp ly works-				
(05) Scholarships- Prematric Post matric 31.Grants - in - aid (Salary)													• • •				
31.Grants - in - aid (Salary)													TOTAL (04)				
													(05) Scholarships-Prematric Post matric				
													31.Grants - in - aid (Salary)				
	GENERAI																

A	ctuals 2	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estim	ates 2014	-2015
Gene			chedule	,		Sixth So Part II	chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
												TOTAL (05) (06) Fee compensation subsidies- 31.Grants - in - aid (Salary) TOTAL (06)				
		1,39,53,600				1,94,49,000				1,94,49,000		(07) Financial assistance to the District Council for special pur poses 01.Salaries 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)			2,14,00,000	
		1,39,53,600				1,94,49,000				1,94,49,000		TOTAL (07) (08) Special Problems recommended by the Twelth/Thirteenth Finance Commission in Tribal Administration			2,14,00,000	
		21,61,75,000				86,56,00,000 86,56,00,000				86,56,00,000 86,56,00,000		31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (08)			244,10,00,000	
		12,87,617				2,00,000 5,00,000 7,00,000				2,00,000 5,00,000 7,00,000		(10) Expenditure on Commission of Enquiry of District Council Affairs. 13.Office Expenses 28.Professional Services TOTAL (10)				
GENERAL		,,				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				,,,,,,,,		(11) Other rural Development work Programme through District Coun cil 31.Grants - in - aid (Salary) TOTAL (11)			eghalaya 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
`	`	`	`	`	`	`	`	`	,	,	`	(12) Construction or Development of Rural Market under NLCPR- Schemes. 31.Grants - in - aid (Salary)	`		`	`
							2,00,00,000				2,00,00,000	36.Grants-in-aid General (Non-Salary)				2,00,00,000
							2,00,00,000				2,00,00,000	TOTAL (12)				2,00,00,00
		23,47,64,217	86,80,000			88,98,00,000	7,50,00,000			88,98,00,000	7,50,00,000	TOTAL 800			246,68,60,000	7,50,00,00
		23,47,64,217	86,80,000			88,98,00,000	7,50,00,000			88,98,00,000	7,50,00,000	TOTAL 02			246,68,60,000	7,50,00,00
		23,47,64,217	86,80,000			88,98,00,000	7,50,00,000			88,98,00,000	7,50,00,000	TOTAL NON PLAN AND STATE PLAN			246,68,60,000	7,50,00,00
												CENTRALLY SPONSORED SCHEMES 02 WELFARE OF SCHEDULED TRIBES - 800 OTHER EXPENDITURE-				
												(01) Special Nutrition Programme				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (01)				
												(02) Improvement in working and living condition of those in unclean occupation. 31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 800				
												TOTAL 02				
												TOTAL CENTRALLY SPONSORED SCHEMES				
		23,47,64,217	86,80,000			88,98,00,000	7,50,00,000			88,98,00,000	7,50,00,000	TOTAL 2225			246,68,60,000	7,50,00,000
GENERAL												B-Social Services 2235 SOCIAL SECURITY AND WELFARE- NON PLAN AND STATE PLAN 02 SOCIAL WELFARE			ghalava Sta	

	Actuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	d Estima	ates 2013			Budge	et Estima	tes 2014-	2015
Gene		Sixth Sixth Sixth II	chedule	,		Sixth So Part II	chedule	Gen			chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan 9		Non Plan	Plan	13	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	,	10	11	12	13	14	15	16	17
												001 DIRECTION AND ADMINISTRATION-				
												(01) Headquarters Organisation				
				1,25,85,000				1,25,85,000				01.Salaries	1,26,50,000			
				1,03,000				1,03,000				02.Wages	1,03,000			
				5,50,000				5,50,000				06.Medical Treatment	5,70,000			
				5,40,000	4,00,000			5,40,000	4,00,000			11.Domestic travel expenses	5,40,000	5,00,000		
1.39.24.839	29,46,371	1,96,875	10,034	17,60,000	19,00,000			17,60,000	19,00,000			13.Office Expenses	17,60,000	18,00,000		
												14.Rents, Rates and Taxes				
				1,30,000	7,00,000			1,30,000	7,00,000			20.Other Administrative expenses	1,50,000	7,00,000		
												21.Supplies and Materials				
				45,000				45,000				27.Minor Works	45,000			
												28.Professional Services				
												50.Other Charges				
1,39,24,839	29,46,371	1,96,875	10,034	1,57,13,000	30,00,000			1,57,13,000	30,00,000			TOTAL (01)	1,58,18,000	30,00,000		
												(02) District Social Welfare Officer-				
						1,47,70,000	1,94,00,000			1,47,70,000	1,94,00,000	01.Salaries			1,53,40,000	1,00,00,000
						2,19,000	1,00,000			2,19,000	1,00,000				2,21,000	1,50,000
						6,20,000	6,00,000			6,20,000	6,00,000				6,55,000	4,00,000
						3,72,000	7,00,000			3,72,000	7,00,000				3,76,000	10,00,000
		1,81,08,271	24,87,671			4,21,000	80,00,000			4,21,000	80,00,000	_			4,32,000	50,00,000
						2,30,000	12,00,000			2,30,000	12,00,000	•			2,65,000	12,00,000
												21.Supplies and Materials				
GENERAI													erisation by		h-1 21	1- 0

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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
`	`	`	`	`	`	83,000	`	`	`	83,000	`	27.Minor Works	`	`	43,000	`
						03,000				03,000					43,000	
												31.Grants - in - aid (Salary)				
												50.Other Charges				
		1,81,08,271	24,87,671			1,67,15,000	3,00,00,000			1,67,15,000	3,00,00,000	TOTAL (02)			1,73,32,000	1,77,50,00
												(03) Training of personnels in social welfare works-				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (03)				
												(0A) Tarinia Barrath Gradina and a significant				
												(04) Training Research/Seminar and purchase of equipments '				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Government contribution to Meghalaya State social welfare Advisory Boards-				
												31.Grants - in - aid (Salary)				
22.23.628	16,00,000			30,00,000	18,00,000			30,00,000	18,00,000			32.Contribution	32,00,000	18,00,000		
22,23,628	16,00,000			30,00,000	18,00,000			30,00,000	18,00,000			TOTAL (05)	32,00,000	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-				
												31.Grants - in - aid (Salary)				
												TOTAL (09)				
												(10) Establishment of Joint Directorate at Tura				
				17,72,000				17,72,000				01.Salaries	18,90,000			
				32,000				32,000				02.Wages	35,000			
				2,00,000	50,000			2,00,000	50,000			06.Medical Treatment	2,00,000			
				1,00,000	50,000			1,00,000	50,000			11.Domestic travel expenses	1,00,000	50,000		
ENERAL						l .				<u>I</u>		Comput	erisation by	NIC Mos	halaya Sta	to Comtra

Δ	ctuals 2	012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	d Estim	ates 2013			Budge	t Estima	tes 2014-	2015
1	200013 2	Sixth S		Duuge	· Louina		chedule	140 (150	a Louin		chedule		Duage	· Liberine	Six	
Gene	eral	Part II		Gen	eral	Part II		Gen	eral	Part II			Gene	eral	Sche	
			000	3311			000	3311				Head of Accounts	30.10		Part II	
												Head of Accounts				
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
15,24,416				1,30,000	1,00,000			1,30,000	1,00,000			13.Office Expenses	1,30,000	50,000		
												14.Rents, Rates and Taxes				
												27.Minor Works				
15,24,416				22,34,000	2,00,000			22,34,000	2,00,000			TOTAL (10)	23,55,000	1,00,000		
												(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				
												Chairman/Deputy Chairman 01.Salaries				
				5,07,000				5,07,000				02.Wages	7,50,000			
				1,50,000				1,50,000				06.Medical Treatment	1,50,000			
				70,000				70,000				11.Domestic travel expenses	80,000			
				70,000				70,000				13.Office Expenses	80,000			
				2,20,000				2,20,000				20.Other Administrative expenses	2,30,000			
20.24.926				1,20,000				1,20,000				50.Other Charges	1,20,000			
20,24,926				11,37,000				11,37,000				TOTAL (12)	14,10,000			
1,96,97,809	46,46,371	1,83,05,146	24,97,705	2,20,84,000	51,00,000	1,67,15,000	3,00,00,000	2,20,84,000	51,00,000	1,67,15,000	3,00,00,000	TOTAL 001	2,27,83,000	50,00,000	1,73,32,000	1,77,50,000
												101 WELFARE OF HANDICAPPED-				
												(01) Scholarship for physically handicapped-				
												02.Wages				
												13.Office Expenses				
			30,37,440									31.Grants - in - aid (Salary)				
GENERAL												Compute	risation by	NIC. Med	halava Stat	a Contra

NI. DI	DI	M. Di	Plan	Non Plan	Dlan	NT	Dlan	M	DI	Mon Plan			Non Plan	DI	M. Di	D.
Non Plan	Plan 2	Non Plan	Pian 4	5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Pian 14	Plan 15	Non Plan 16	Plan 17
` `		`	,	` `	,	,	`	,	10	,	12	13	14	13	` `	` `
				60,000		4,51,000	35,00,000	60,000		4,51,000	35,00,000	34.Scholarships and Stipends	60,000		4,51,000	40,00,000
			30,37,440	60,000		4,51,000	35,00,000	60,000		4,51,000	35,00,000	TOTAL (01)	60,000		4,51,000	40,00,000
												(02) Prosthetic aids to hadicapped-				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Grant to voluntary Organisation-				
			6,95,000			4,96,000	8,00,000			4,96,000	8,00,000	31.Grants - in - aid (Salary)			4,96,000	8,00,000
			6,95,000			4,96,000	8,00,000			4,96,000	8,00,000	TOTAL (03)			4,96,000	8,00,000
												(04) Celebration of the World Disabled day-				
												06.Medical Treatment				
												31.Grants - in - aid (Salary)				
		1,70,000				1,90,000				1,90,000		50.Other Charges		6,00,000	1,90,000	
		1,70,000				1,90,000				1,90,000		TOTAL (04)		6,00,000	1,90,000	
												(06) Assistance to physically handicapped persons for vocational Training \Self employment-				
		2,83,790	6,98,000			5,51,000	15,00,000			5,51,000	15,00,000				5,51,000	18,00,000
		2,83,790	6,98,000			5,51,000	15,00,000			5,51,000	15,00,000	TOTAL (06)			5,51,000	18,00,000
												(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)				
CENERAL												0	risation by	NUO Ma	h -1 Ct	1 - 0 1

	Actuals 2	012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estima	ates 2014-	-2015
Gene			chedule	,			chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
,	`	,	9,11,900		,	`	19,00,000		`	`	19,00,000	(11) Implementation of Disability Act,1995 31.Grants - in - aid (Salary) TOTAL (11)	`	`	`	19,00,000
	25,000 25,000		7,11,700		2,00,000		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		2,00,000		17,00,000	(12) Rehabilitation treatment for the disabled 31.Grants - in - aid (Salary) TOTAL (12)		2,00,000		
	1,18,40,000				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)		1,39,00,000		
	1,18,40,000				1,30,00,000				1,30,00,000			TOTAL (13) (14) Implementation of PWD Act, 1995- Appointment of Commission of Disability Act		1,39,00,000		
					52,50,000 3,00,000 2,50,000				52,50,000 3,00,000 2,50,000			01.Salaries 02.Wages 06.Medical Treatment		53,00,000 4,00,000 3,00,000		
	30,73,287	15,544			3,00,000 3,00,000 2,50,000				3,00,000 3,00,000 2,50,000			11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes		3,50,000 4,00,000 3,00,000		
	30,73,287	15,544			3,50,000				3,50,000 70,00,000			31.Grants - in - aid (Salary) 50.Other Charges TOTAL (14)		5,00,000		
GENERAI												Comput	erisation by	NIC Mos	shalaya Sta	to Contro

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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
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,	`	,	`	`	`	`	,	`	,	,	,	(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				
					7,00,000				7,00,000			26.Advertising and Publicity		7,00,000		
	4,50,00,000				4,41,00,000				4,41,00,000			31.Grants - in - aid (Salary)		4,41,00,000		
					2,00,000				2,00,000			50.Other Charges		2,00,000		
	4,50,00,000				4,50,00,000				4,50,00,000			TOTAL (16)		4,50,00,000		
												(17) Implementation of Persons with Disabilities Act (SIPDA)				
												50.Other Charges				
												TOTAL (17)				
	5,99,38,287	4,69,334	53,42,340	60,000	6,52,00,000	16,88,000	77,00,000	60,000	6,52,00,000	16,88,000	77,00,000	TOTAL 101	60,000	6,72,50,000	16,88,000	85,00,000
												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				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												61.Depreciation				
												TOTAL (01)				
												(03) Grants to Institutions for orphans-				
												01.Salaries				
GENERAI													erisation by			

	Actuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	d Estim	ates 2013	-2014		Budge	t Estima	tes 2014-	2015
Gei	neral	Sixth S Part II	chedule Areas			Sixth Sixth II	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plar	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
`	`	`	`	`	•	`	`	`	`	`	`		`	` `	`	`
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Services for Children in need of care and				
				7,00,000				7,00,000				protection 01.Salaries	8,20,000			
				44,000				44,000				06.Medical Treatment	44,000			
												13.Office Expenses				
4.99.43	6					5,85,000				5,85,000		31.Grants - in - aid (Salary)			5,85,000	
4,99,43	36			7,44,000		5,85,000		7,44,000		5,85,000		TOTAL (04)	8,64,000		5,85,000	
												(05) Integrated Child Development service				
					5,00,000)	1,60,00,000		5,00,000		1,60,00,000	schemes- 01.Salaries		5,00,000		1,60,00,000
					15,000		2,28,000		15,000		2,28,000			15,000		2,28,000
												05.Rewards				
					30,000	,	50,000		30,000		50,000	06.Medical Treatment		30,000		50,000
					20,000		12,50,000		20,000		12,50,000	11.Domestic travel expenses		20,000		12,50,000
	5,32,592	12,10,321	7,19,94,887	1,60,000	1,50,000	2,86,000	12,60,000	1,60,000	1,50,000	2,86,000	12,60,000	13.Office Expenses	1,60,000	1,50,000	2,86,000	12,60,000
			1,95,000	40,000		71,000	5,50,000	40,000		71,000	5,50,000	14.Rents, Rates and Taxes	40,000		71,000	5,50,000
					5,000)	1,00,000		5,000		1,00,000	16.Publications		5,000		1,00,000
							8,00,000				8,00,000	20.Other Administrative expenses				8,00,000
					80,000		8,00,000		80,000		8,00,000	21.Supplies and Materials		80,000		8,00,000
					5,000				5,000			26.Advertising and Publicity		5,000		
							2,70,00,000				2,70,00,000	50.Other Charges				2,70,00,000
GENERA	<u> </u>												erisation by			

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Computerisation by NIC, Meghalaya State Centre

Non Plan	Dlan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	- I I		Non Plan	Plan	Non Plan	D1
Non Pian 1	Plan 2	3	4	5	6	7	8	Non Plan 9	10	11	Plan 12	13	14	15	16	Plan 17
`	` _	`	` `	`	,	``	` _	`	`		` _	-	`			,
	5,32,592	12,10,321	7,21,89,887	2,00,000	8,05,000	3,57,000	4,80,38,000	2,00,000	8,05,000	3,57,000	4,80,38,000	TOTAL (05)	2,00,000	8,05,000	3,57,000	4,80,38,000
												(06) Grant in aids to voluntary Organisation				
	05.00.000				05.00.000	0.05.000			25 22 222	0.05.000		Working in the field of Child Welfare-		25 22 222	0.05.000	
	35,00,000	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	
	35,00,000	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				
	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 (10)		1,00,000		
												(11) Incentive Award to Anganwadi workers				
79.996				80,000				80,000				05.Rewards	80,000			
												31.Grants - in - aid (Salary)				
79,996				80,000				80,000				TOTAL (11)	80,000			
												(13) Acquisition of land for S.O.S.Village				
												50.Other Charges				
												TOTAL (13)				
												(14) Programe implementation service.				
												31.Grants - in - aid (Salary)				
												TOTAL (14)				
												(15) Intergreted Child Development Scheme				
												(15) Intergrated Child Development Scheme Enhancement of honorarium to Anganwadi workers and helpers				
												01.Salaries				
												02.Wages				
												05.Rewards				
												06.Medical Treatment				
GENERAL													risation by			

A	Actuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estima	ates 2013	_		Budge	et Estima	ates 2014-	2015
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
,	`	20,041	6,97,360			,	,	•		,	,	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			,	`
		20,041	6,97,360									31.Grants - in - aid (Salary) 50.Other Charges TOTAL (15) (17) Training programme of the Anganwadi				
	1,93,463				3,00,000 25,000 25,000		2,00,000 20,000 20,000		3,00,000 25,000 25,000		2,00,000 20,000 20,000	workers under ICDS Scheme -World Bank Assistance Project-UDISHA 01.Salaries 11.Domestic travel expenses 13.Office Expenses		8,00,000 55,000 25,000		5,00,000 36,000 25,000
					7,00,000 75,000		2,00,000 75,000		7,00,000 75,000		2,00,000 75,000	16.Publications		25,000 75,000		65,000 75,000 1,00,000
GENERAI					35,000		25,000		35,000		25,000	27.Minor Works 34.Scholarships and Stipends		35,000	ihalaya Stat	20,000

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	1 1411	Non Plan	Plan	12	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				
	1,93,463				11,60,000		5,40,000		11,60,000)	5,40,000			10,15,000	0	8,21,000
												(18) Balika Samriddhi Yojana				
												31.Grants - in - aid (Salary)				1
												TOTAL (18)				·
												(19) Non Lasable Central Pool of Resources.				
												01. Construction of Orphanage Home for				Ī
												boys at Mawphlang.				•
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												TOTAL (19)				
												(20) National Surveillance System for ICDS				i
												Scheme 13.Office Expenses				•
												TOTAL (20)				
												(21) State Commission for Protection of Child Rights				Ī
					10,00,000)			10,00,000	þ		31.Grants - in - aid (Salary)		13,00,000	0	•
					10,00,000	j			10,00,000			TOTAL (21)		13,00,000	0	
1												(22) Scheme for wedding assistance for orphaned				
					5,00,00,000				5,00,00,000			girls		5,00,00,00		•
												31.Grants - in - aid (Salary)				
					5,00,00,000)			5,00,00,000			TOTAL (22)		5,00,00,00	0	
1												(23) Induction Training in ICDS(Central Assistance for CSS in respect of ICDS)				
												31.Grants - in - aid (Salary)		7,20,000	0	•
												TOTAL (23)		7,20,000	0	
												(24) Implementation of ICDS Scheme under				
												Central Assistance in respect of ICDS				i
												31.Grants - in - aid (Salary)		92,76,58,000	0	4,69,32,000
												TOTAL (24)		92,76,58,000	0	4,69,32,000
GENERAI		1	<u> </u>			1				1		L	1		nhalava Sta	

A	ctuals 2	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	et Estima	tes 2014	-2015
			chedule			ı	chedule				chedule		2		Six	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												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
5,79,432	43,26,055	14,30,362	7,28,87,247	10,24,000	5,65,65,000	12,77,000	4,85,78,000	10,24,000	5,65,65,000	12,77,000	4,85,78,000	TOTAL 102	11,44,000	98,50,98,000	12,77,000	9,57,91,000
												103 WOMEN WELFARE-				
												(01) Training for self employment of women in				
						04 50 000				04 50 000		need of care and protection-				
						81,52,000				81,52,000		01.Salaries			88,48,000	
						96,000				96,000		02.Wages			1,04,000	
						4,10,000				4,10,000		06.Medical Treatment			4,50,000	
						80,000	60,000			80,000	60,000	11.Domestic travel expenses			85,000	60,000
												12.Foreign travel expenses				
		98,54,203	7,15,616			1,21,000	75,000			1,21,000	75,000	13.Office Expenses			1,21,000	75,000
						1,87,000	1,50,000			1,87,000	1,50,000	14.Rents, Rates and Taxes			2,57,000	1,50,000
						1,26,000	1,50,000			1,26,000	1,50,000	21.Supplies and Materials			1,36,000	1,50,000
												23.Cost of ration				
												28.Professional Services				
						4,10,000	3,75,000			4,10,000	3,75,000	31.Grants - in - aid (Salary)			4,40,000	3,75,000
						5,25,000	3,50,000			5,25,000	3,50,000	34.Scholarships and Stipends			5,30,000	3,50,000
												50.Other Charges				
		98,54,203	7,15,616			1,01,07,000	11,60,000			1,01,07,000	11,60,000	TOTAL (01)			1,09,71,000	11,60,000
												(02) Celebration of women in aid to voluntary				
												organisation institutions of working women's-				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
GENERAL	,											Comput	erisation by	NIC. Med	halaya Sta	te Centre

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Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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	4,00,000		3,00,000	1,00,000	4,00,000			1,00,000	4,00,000			(03) Assistance to Voluntary Organisation for setting up train-ning centres for women and care of their children 31.Grants - in - aid (Salary)	1,00,000	4,00,000		
	4.00.000				4.00.000			1.00.000	4,00,000			TOTAL (03)			,	
	4,00,000		3,00,000	1,00,000	4,00,000			1,00,000	4,00,000			101AL (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)	
	20,00,000				25,00,000				25,00,000			(07) Meghalaya State Commission For Women		26,00,000		
												31.Grants - in - aid (Salary)				
	20,00,000				25,00,000				25,00,000			TOTAL (07)		26,00,000)	
												(08) Setting up of Employment-cum-income generating units for women.(NORAD).				
												31.Grants - in - aid (Salary)				
												TOTAL (08)				
												(09) NORAD				
	1,50,000				5,00,000				5,00,000			31.Grants - in - aid (Salary)		5,00,000)	
	1,50,000				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				
					1,00,00,000				1,00,00,000			36.Grants-in-aid General (Non-Salary)		5,00,00,000)	
					1,00,00,000				1,00,00,000			TOTAL (11)		5,00,00,000)	
	30,50,000	98,54,203	10,15,616	1,00,000	1,39,00,000	1,01,07,000	11,60,000	1,00,000	1,39,00,000	1,01,07,000	11,60,000	TOTAL 103	1,00,000	5,40,00,000	1,09,71,000	11,60,00
												104 WELFARE OF AGED INFIRM AND DESTITUTE				
												(01) Grants to Instutition for Orphans Children and Destitutes				
												01.Salaries				

A	Actuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	3-2014		Budge	t Estima	tes 2014-	-2015
Gene			chedule				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 31.Grants - in - aid (Salary) 34.Scholarships and Stipends 50.Other Charges TOTAL (01) (02) Old Age Pension Scheme 31.Grants - in - aid (Salary)				
	4,00,000			1,10,000				1,10,000	4,00,000			TOTAL (02) (03) National Plan of Action for Women Grants-in-aid to voluntary organisations for care of Destitute Widows Aged and infirm Women 01.Salaries 13.Office Expenses 31.Grants - in - aid (Salary) TOTAL (03) (04) Training/Research/Seminars 31.Grants - in - aid (Salary) TOTAL (04) (05) International year of the aged	1,10,000	4,00,000		
GENERAL													erisation by	NIC. Med	halaya Sta	to Co

		1								GRANI			L I			
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 1411		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-					-		-	-			31.Grants - in - aid (Salary)				
												TOTAL (05)				
												TOTAL (ve)				
												(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				
												31.Grants - in - aid (Salary)				
												TOTAL (07)				
												(08) International Day Of Older Persons				
	3,00,000				4,00,000				4,00,000					4,00,000		
												31.Grants - in - aid (Salary)				-
	3,00,000				4,00,000				4,00,000			TOTAL (08)		4,00,000		<u> </u>
												(09) Chief Minister's Social Assistance to the Infirm and Widows				
	7,00,00,000				6,50,00,000				6,50,00,000			31.Grants - in - aid (Salary)		6,50,00,000		
					50,00,000				50,00,000			50.Other Charges		50,00,000		
	7,00,00,000				7,00,00,000				7,00,00,000			TOTAL (09)		7,00,00,000		
	7,16,98,800			1,10,000				1,10,000				TOTAL 104	1,10,000	7,18,00,000		
	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			1,10,000	771070700			1,10,000	77.07007000			106 CORRECTIONAL SERVICES				
												(01) Maintenance of Probation Hostel and freformary school/acqui- sition of land				
												01.Salaries				
•												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												27.Minor Works				
												28.Professional Services				
												50.Other Charges				
												TOTAL (01)				
												()				
CENERAL													orisation by			

Actuals	2012-201	3	Budge	et Estimate	es 2013-2	2014	Revise	ed Estim	ates 2013	-2014		Budge	et Estim	ates 2014-	-2015
General	Sixth S Part II	chedule Areas	,	;	Sixth So Part II	chedule			Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan Plan 1 2	Non Plan	Plan 4	Non Plan	Plan N	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
											(02) Assistance to discharged prisoners/inmates from correctional institutions for rehabilitation-31.Grants - in - aid (Salary) TOTAL (02)	`	``		
	89,44,373	4,15,963				6,40,000				6,40,000	(03) Implementation of Children Act.establishment of Juvinile Guidance Centre 01.Salaries 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 23.Cost of ration 27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges 51.Motor Vehicles				
					48,50,000 1,80,000 2,00,000 1,50,000				48,50,000 1,80,000 2,00,000 1,50,000		01. Children's home(Boys) Shillong 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 51. Motor Vehicles			51,50,000 2,00,000 1,00,000 1,50,000	

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Ion Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	<u></u>	Non Plan	Plan	Non Plan	Plan
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						53,80,000				53,80,000		TOTAL 01			56,00,000	
												02. Children's home(Girls) Shillong				
						29,50,000				29,50,000		01.Salaries			30,00,000	
						50,000				50,000		06.Medical Treatment			70,000	
						30,00,000				30,00,000		TOTAL 02			30,70,000	
												03. Children's home(Boys) Tura				
						20,00,000				20,00,000		01.Salaries			22,00,000	
						1,05,000				1,05,000					1,15,000	
												06.Medical Treatment				
						1,00,000				1,00,000		11.Domestic travel expenses			1,00,000	
						50,000				50,000		13.Office Expenses			50,000	
						22,55,000				22,55,000		TOTAL 03			24,65,000	
		89,44,373	4,15,963			1,06,35,000	6,40,000			1,06,35,000	6,40,000	TOTAL (03)			1,11,35,000	
												(04) Grant-in-aid to Voluntary Organisations for				
30,000	10,70,000			1,00,000	11,00,000			1,00,000	11,00,000			protective homes and antidrug campaign	1,00,000	11,00,000		
·												31.Grants - in - aid (Salary) TOTAL (04)				
30,000	10,70,000			1,00,000	11,00,000			1,00,000	11,00,000)		101AL (04)	1,00,000	11,00,000	D .	
												(06) Situational Analysis				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) Intervention Programmes for Drug Abuse				
	3,67,195				15,00,000				15,00,000			31.Grants - in - aid (Salary)		15,00,000	o l	
	3,67,195				15,00,000				15,00,000			TOTAL (07)		15,00,000	0	
	-,0.,.70				. 5,00,000									1001000		
												(08) Celebration of Anti Drug Day				
	1,00,000				5,00,000				5,00,000)		31.Grants - in - aid (Salary)		5,00,000	0	
	1,00,000				5,00,000				5,00,000)		TOTAL (08)		5,00,000	0	
												(09) Integrated Child Protection Service				
	45,46,666		20,000		52,97,000				52,97,000	,		31.Grants - in - aid (Salary)		50,00,000	0	
												01. State Child Protection Society				

A	ctuals 2	2012-2013	3				Revise	ed Estim	ates 2013			Budge	et Estim	ates 2014-	-2015	
Gene		1	chedule			Sixth S	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non 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	3	4	5	6	7	8	9	10	11	12	01.Salaries 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 20.Other Administrative expenses 26.Advertising and Publicity 31.Grants - in - aid (Salary) TOTAL 01 02. State Adoption Resource Agency 01.Salaries 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 31.Grants - in - aid (Salary) TOTAL 02 03. District Child Protection Society 01.Salaries 11.Domestic travel expenses 13.Office Expenses	14	15	16	17
GENERAL												20.Other Administrative expenses	erisation by			

		1	1	, ,	1		1	1	1	GRANI			, ,		, ,	
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 1411		Non Plan	Plan	Non Plan	Plan
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							-	-	-			31.Grants - in - aid (Salary)				-
												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				
												31.Grants - in - aid (Salary)				
												TOTAL 04				
												05. Construction Grant for Government run				
												Homes 13.Office Expenses				
												31.Grants - in - aid (Salary)				
												53.Major Works				
												TOTAL 05				
												06. Specialised Unit for Children with				
												Special needs				
												01.Salaries				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL 06				
												07. Agencies Co-Ordinating Agencies				
												01.Salaries				
												11.Domestic travel expenses				
												14.Rents, Rates and Taxes				
												20.Other Administrative expenses				
GENERAI															ghalaya Sta	_

I	Actuals 2	2012-201	3	Budge	t Estima	ates 2013-	2014	Revise	ed Estim	ates 2013			Budge	et Estim	ates 2014-	2015
Gen			chedule				chedule			Sixth So Part II	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
												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				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL 08				
												09. Child Welfare Committees				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												31.Grants - in - aid (Salary)				
												TOTAL 09				
												10. Juvenile Justice Board				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
GENERAL												Camanin	terisation by	NUC MA		

n Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												31.Grants - in - aid (Salary)				
												TOTAL 10				
	45,46,666		20,000		52,97,000				52,97,000			TOTAL (09)		50,00,000		
												(10) Implementation of Domestic Violence Act-Establishment of Shelter Home				
	5,00,000				5,00,000				5,00,000			31.Grants - in - aid (Salary)		30,00,000		
	5,00,000				5,00,000				5,00,000			TOTAL (10)		30,00,000		
												(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)				
												(12) Grant for extension of school building to Mary Rice Centre for Education Laitumkhrah.				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (12)				
												(13) Grant for construction of Hajong Boys Hostel, Boys Hostel, Koch Boys Hostel & Tribal Girls Hostel, Tura				
												50.Other Charges				
												TOTAL (13)				
												(14) Protection of Children for Sexual Offence Act 2012				
					5,00,000				5,00,000			31.Grants - in - aid (Salary)		2,61,000		
					5,00,000				5,00,000			TOTAL (14)		2,61,000		
												(15) Financial Assistance and Support Services to victims of rape A scheme for Restorative Justice				
	_											31.Grants - in - aid (Salary)				ļ
												TOTAL (15)				ļ
30,000	65,83,861	89,44,373	4,35,963	1,00,000	93,97,000	1,06,35,000	6,40,000	1,00,000	93,97,000	1,06,35,000	6,40,000	TOTAL 106	1,00,000	1,13,61,000	1,11,35,000	<u></u>
					_							800 OTHER EXPENDITURE				

Act	tuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	3-2014		Budge	et Estim	ates 2014-	2015
Genera			chedule			Sixth So Part II	chedule	1			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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		,	,	,		,		,				(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 to cultural organisation for	,			,
				1,25,000		45,000		1,25,000		45,000		construction of community halls centres and gymnasum. 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	
				1,23,000		43,000		1,23,000		45,000			1,23,000		45,000	
				1,85,000		2,45,000		1,85,000		2,45,000		(03) Grants to voluntary welfare organisations 31.Grants - in - aid (Salary)	1,85,000		2,45,000	
				1,85,000		2,45,000		1,85,000		2,45,000		TOTAL (03)	1,85,000		2,45,000	
												(04) Celebration of International Year of the Child 1979.Esta- blishment of Bal Bhanvan at Shillong 01.Salaries 02.Wages 11.Domestic travel expenses				

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Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	1 1411		Non Plan	Plan	Non Plan	Plan
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												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 Cen-				
												tres/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)				
												(10) Multi Sectoral Development Programme (MSDP)				
												50.Other Charges				
												TOTAL (10)				
GENERAL	Г											Comput	erisation by	NUC Ma	mbalawa Cta	

	Actuals 2	012-201	3	Rudaa	t Fetime	tes 2013-	2014	Rovice	ed Fetim	ates 2013			Rudge	t Fetime	tes 2014	-2015
	Actuals 2		chedule		t Estilla	Sixth S			eu Estiii		chedule		Duage	et Estillia		- <u>-2013 </u>
Gen	oral	Part II		Ger	neral	Part II		Gen	eral	Part II			Gene	aral		edule
Och	Ciai	ı anı	Alcas	Oci	ICIAI	I alt II	Alcas	Oci	ICIAI	laitii	Alcas	TT 1 6 A	Cerie	iai	Part II	
												Head of Accounts			i ait ii	711000
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												(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	
2,03,07,241	15,02,43,374	3,90,03,418	8,21,78,871	2,37,88,000	22,19,62,000	4,07,12,000	8,80,78,000	2,37,88,000	22,19,62,000	4,07,12,000	8,80,78,000	TOTAL 02	2,46,07,000	119,45,09,000	4,26,93,000	12,32,01,000
2,03,07,241	15,02,43,374	3,90,03,418	8,21,78,871	2,37,88,000	22,19,62,000	4,07,12,000	8,80,78,000	2,37,88,000	22,19,62,000	4,07,12,000	8,80,78,000	TOTAL NON PLAN AND STATE PLAN	2,46,07,000	119,45,09,000	4,26,93,000	12,32,01,000
												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)				
GENERAI	<u> </u>				l .	i		<u> </u>	l	<u> </u>		Compute	risation by	NIC Mod	halaya Sta	to Contro

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`	`	`	`	`	`	`		`	`	`	`	TOTAL (03)	`		ì	
												TOTAL 101				
												102 CHILD WELFARE-				
												(02) Foster care services for Destitute Children.				
												31.Grants - in - aid (Salary) TOTAL (02)				<u> </u>
												101112 (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				
					5,00,00,000		13,00,00,000		5,00,00,000		13,00,00,000	01.Salaries		5,50,00,000)	45,00,00,00
					2,00,000		10,00,000		2,00,000		10,00,000	02.Wages		50,00,000)	8,00,00,00
							1,00,000				1,00,000	05.Rewards				13,29,000
					15,00,000		60,00,000		15,00,000		60,00,000	06.Medical Treatment		30,00,000)	90,00,000
					6,00,000		5,00,00,000		6,00,000		5,00,00,000	11.Domestic travel expenses		30,00,000)	8,00,00,00
	89,46,780		37,34,65,430		3,00,00,000		7,30,00,000		3,00,00,000		7,30,00,000	13.Office Expenses		50,00,000)	29,50,00,000
							1,20,00,000				1,20,00,000	14.Rents, Rates and Taxes				5,00,00,00
					50,00,000		46,00,000		50,00,000		46,00,000	16.Publications		1,00,00,000)	4,00,00,00
					1,00,00,000		3,40,00,000		1,00,00,000		3,40,00,000	20.Other Administrative expenses		1,00,00,000)	7,00,00,00
					10,00,000		40,00,000		10,00,000		40,00,000	21.Supplies and Materials		1,50,00,000)	33,50,00,00
					10,00,000		40,00,000		10,00,000		40,00,000	26.Advertising and Publicity		1,00,00,000)	2,00,00,00
												31.Grants - in - aid (Salary)				
					15,00,000		20,00,00,000		15,00,000		20,00,00,000	50.Other Charges		10,00,00,000)	90,00,00,00
												51.Motor Vehicles		50,00,000		2,50,00,00
	89,46,780		37,34,65,430		10,08,00,000		51,87,00,000		10,08,00,000		51,87,00,000	TOTAL (05)		22,10,00,000)	225 52 20 001
												(06) Services for Children in need of care and				33E E3 30 00
												protection				
GENERAL												Comput	erisation by	NIC Mod	shalaya Sta	te Centro

,	Actuals 2	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estima	ates 2014-	-2015
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	`	`	`	`	`	`	`	,	`	`	`	31.Grants - in - aid (Salary) TOTAL (06)	`	`	`	`
					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		13,69,000		6,00,000
	5,32,434		12,61,417		3,00,000 4,00,000		3,00,000 2,00,000		3,00,000 4,00,000		3,00,000 2,00,000	11.Domestic travel expenses		3,50,000 4,00,000		3,00,000 1,50,000
	5,-2,15		12,01,417		1,50,000)	1,00,000		1,50,000		1,00,000	14.Rents, Rates and Taxes		7,50,000 50,000		1,00,000
					13,50,000 3,00,000)	4,00,000 1,00,000		13,50,000 3,00,000		4,00,000 1,00,000	20.Other Administrative expenses		87,50,000 3,50,000		6,00,000 1,00,000
					1,00,000		1,00,000		1,00,000		1,00,000	21.5 applies and Materials		1,00,000		50,000
					4,50,000 1,00,000		2,00,000 1,00,000		4,50,000 1,00,000		2,00,000 1,00,000	34.Scholarships and Stipends		4,00,000 1,00,000		2,00,000 50,000
	5,32,434		12,61,417		39,50,000	0	22,00,000		39,50,000		22,00,000	TOTAL (07)		1,26,19,000)	21,50,000
					50,00,000				50,00,000			(08) National Surveillance System for ICDS Scheme. 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses 50.Other Charges				

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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
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					50,00,000				50,00,000			TOTAL (08)				
												(09) Implementation of Balika Samriddhi Yojana				
																l
												31.Grants - in - aid (Salary)				
												TOTAL (09)				
												(10) Implementation of Kashori Shakti Yojana				l
	12 15 250				42.01.000				42.01.000			under ICDS scheme		42.01.000		l
	12,15,258		5,04,049		42,91,000				42,91,000			20.Other Administrative expenses		42,91,000		
	12,15,258		5,04,049		42,91,000				42,91,000			TOTAL (10)		42,91,000		
												(11) Rajiv Gandhi Scheme for Empowerment of				
												Adolescent Girls (RGSEAG)-SABLA.				l
	34,20,000		5,70,000									13.Office Expenses				l
					83,00,000				83,00,000			20.Other Administrative expenses		83,00,000		
												21.Supplies and Materials				
												26.Advertising and Publicity				
												50.Other Charges				
	34,20,000		5,70,000		83,00,000				83,00,000			TOTAL (11)		83,00,000		
												(12) Indira Gandhi Matritava Sehyog Yojana				
												IGMSY Conditional Maternity Benefit Scheme.				l
												05.Rewards		1,00,00,000		
												31.Grants - in - aid (Salary)				
												TOTAL (12)		1,00,00,000		
												(13) Integrated Child Development Scheme				
												Enhancement of Honorarium to Anganwadi				l
												Workers and Helpers 13.Office Expenses				l
																—
												TOTAL (13)				
												(15) Integrated Child Development Scheme				
												Enhancement of Honorarium to Angawandi Workers and Helpers				l
			12,40,835									50.Other Charges				
			12,40,835									TOTAL (15)				
			12,40,033													
GENERAI								[Communit	erisation by	NIO M		

	Actuals 2	012-201	3	Rudge	t Estima	tes 2013	2014	Revis	ed Estim	ates 2013			Rudo	et Estima	tes 2014	-2015
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	1,41,14,472		37,70,41,731		12,23,41,000		52,09,00,000		12,23,41,000		52,09,00,000	TOTAL 102		25,62,10,000		235,74,79,000
												103 WOMEN WELFARE-				
												(02) Construction/Expansion of Hostel Building for Working Women				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Grants-in-aid to All India Voluntary				
												Organisations/Associa- tion for Moral Social Hygiene in India *				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(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				
	19,38,000											31.Grants - in - aid (Salary)				
	19,38,000											TOTAL (09)				
												(10) Setting up of Employment-cum- income generating units for women (NORAD)				
												31.Grants - in - aid (Salary)				
GENERAI						<u> </u>			L			Comput	erisation by	NIC. Med	halava Sta	ate Centre

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			`	`	`	`	,	`	`	`	`		`	`	`	` _
												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				
					40,00,000				40,00,000			31.Grants - in - aid (Salary)		40,00,000		
					40,00,000				40,00,000			TOTAL (13)		40,00,000		
	19,38,000				40,00,000				40,00,000			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				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
GENERAL													erisation by			

Actuals 2012-2013 Budget Esti						tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estime	ates 2014-	2015
Gene			chedule	,			chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
	4,77,82,612 4,77,82,612 4,77,82,612	,			19,00,00,000 19,00,00,000 80,00,000 19,80,00,000		8	9	19,00,00,000 19,00,00,000 80,00,000 19,80,00,000		12	21.Supplies and Materials 23.Cost of ration 28.Professional Services 31.Grants - in - aid (Salary) TOTAL (01) (02) Integrated Child Protection Service 31.Grants - in - aid (Salary) TOTAL (02) (03) Financial assistance and Support Services to victims of rape A scheme for Restorative Justice. 31.Grants - in - aid (Salary) TOTAL (03) TOTAL (03) TOTAL 106 109 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	14	19,00,00,000 19,00,00,000 50,00,000 19,50,00,000		1/
GENERAL												01.Salaries 02.Wages	erisation by	NIC Mas	shalawa Sha	to Combre

	GRANI 34															
Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
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												TOTAL (VI)				
												(02) Organisational assistance to Major Voluntary Organisations				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Multi-Sectoral Development Programme (MSDP)				
												31.Grants - in - aid (Salary)		16,00,00,000		
												50.Other Charges				
												TOTAL (03)		16,00,00,000		
												TOTAL 800		16,00,00,000		
	6,38,35,084		37,70,41,731		32,43,41,000		52,09,00,000		32,43,41,000		52,09,00,000	TOTAL 02		61,52,10,000		235,74,79,000
	6,38,35,084		37,70,41,731		32,43,41,000		52,09,00,000		32,43,41,000		52,09,00,000	TOTAL CENTRALLY SPONSORED SCHEMES		61,52,10,000		235,74,79,000
2,03,07,241	21,40,78,458	3,90,03,418	45,92,20,602	2,37,88,000	54,63,03,000	4,07,12,000	60,89,78,000	2,37,88,000	54,63,03,000	4,07,12,000	60,89,78,000	TOTAL 2235	2,46,07,000	180,97,19,000	4,26,93,000	248,06,80,000
												B-Social Services				
												2236 NUTRITION- NON PLAN AND STATE PLAN 02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES 101 SPECIAL NUTRITION PROGRAMMES				
												(01) Supplementary Nutrition Programmes in urban areas				
						14,56,000				14,56,000		01.Salaries			18,10,000	
						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				42,50,000	96,50,000
		12,78,468	85,35,969									31.Grants - in - aid (Salary)				
							3,50,000				3,50,000	50.Other Charges				3,50,000
		12,78,468	85,35,969			58,16,000	1,00,00,000			58,16,000	1,00,00,000	TOTAL (01)			61,70,000	1,00,00,000
GENERAL													erisation by			

Plan Non Plan 2 3	Schedule Areas	Genera Non Plan	Plan Non Plan 6 7	chedule Areas	Geno		Sixth S Part II	chedule Areas Plan	Head of Accounts	Gene	eral Plan	Sche Part II	xth edule Areas
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28,86,725							``	12	13	14	15	16	17
28,86,725			19,64,000			<u> </u>	19,64,000		(02) Supplementary Nutrition Programme for Integrated Child Development Service Scheme 02. Wages 13. Office Expenses		<u> </u>	26,10,000	
	5 20,54,00,049		1,41,20,000	9,20,00,000			1,41,20,000	9,20,00,000	21.Supplies and Materials 50.Other Charges			1,41,20,000	9,20,00,000
28,86,725	5 20,54,00,049		1,60,84,000	9,20,00,000			1,60,84,000	9,20,00,000	TOTAL (02)			1,67,30,000	9,20,00,000
									(02) Special Nutrition Programme S.N.D.				
												1	
									TOTAL (03)				
									(04) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA				
	2,06,02,982			2,30,00,000				2,30,00,000	21.Supplies and Materials				2,30,00,000
	2,06,02,982			2,30,00,000				2,30,00,000	TOTAL (04)				2,30,00,000
41,65,193	3 23,45,39,000		2,19,00,000	12,50,00,000			2,19,00,000	12,50,00,000	TOTAL 101			2,29,00,000	12,50,00,000
41,65,193	3 23,45,39,000		2,19,00,000	12,50,00,000			2,19,00,000	12,50,00,000	TOTAL 02			2,29,00,000	12,50,00,000
41,65,193		-	2,19,00,000	12,50,00,000			2,19,00,000	12,50,00,000	TOTAL NON PLAN AND STATE PLAN				12,50,00,000
									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				
	41,65,19:	2,06,02,982 2,06,02,982 41,65,193 23,45,39,000 41,65,193 23,45,39,000	2,06,02,982 41,65,193 23,45,39,000 41,65,193 23,45,39,000	2,06,02,982 2,06,02,982 41,65,193 23,45,39,000 2,19,00,000 41,65,193 23,45,39,000 2,19,00,000	2,06,02,982 2,30,00,000 2,06,02,982 2,30,00,000 41,65,193 23,45,39,000 2,19,00,000 12,50,00,000 41,65,193 23,45,39,000 2,19,00,000 12,50,00,000	2,06,02,982 2,30,00,000 2,06,02,982 2,30,00,000 41,65,193 23,45,39,000 2,19,00,000 12,50,00,000 41,65,193 23,45,39,000 2,19,00,000 12,50,00,000	2,06,02,982 2,30,00,000 2,06,02,982 2,30,00,000 41,65,193 23,45,39,000 2,19,00,000 12,50,00,000 41,65,193 23,45,39,000 2,19,00,000 12,50,00,000	2,06,02,982 2,30,00,000 2,06,02,982 2,30,00,000 41,65,193 23,45,39,000 2,19,00,000 12,50,00,000 2,19,00,000 41,65,193 23,45,39,000 2,19,00,000 12,50,00,000 2,19,00,000	2,06,02,982 2,30,00,000 2,30,00,000 2,30,00,000 41,65,193 23,45,39,000 2,19,00,000 12,50,00,000 41,65,193 23,45,39,000 2,19,00,000 12,50,00,000 2,19,00,000 12,50,000 12,50,000 12,50,000 12,50,000 12,50,000 12,50,000 12,50,000 12,50,000 12,50,000 12,50,000 12,50,000 12,50,000 12,50,000 12,50,000 12,50,000 12,50,000 12,50,000 12,50,000 12,50,0	28,86,725 20,54,00,049 1,60,84,000 9,20,00,000 1,60,84,000 9,20,00,000 1,60,84,000 9,20,00,000 1,60,84,000 9,20,00,000 1,60,84,000 9,20,00,000 1,60,84,000 9,20,00,000 1,60,84,000 9,20,00,000 1,60,84,000 9,20,00,000 1,60,84,000 9,20,00,000 1,60,84,000 1	28.86.725 20.54,00,049 1.60,84,000 9.20,00,000 1.60,84,000 9.20,00,000 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 2.30,000 2.30,000 2.30,000 2.30,000 2.30,000 2.30,000 2.30,000	28.86.725 20.54.00.049 1.60.84.000 9.20.00.000 1.60.84.000 9.20.00.000	28.86.725 20.54.00.049 1.60.84.000 9.20.00.000 1.60.84.000 9.20.00.000 1.60.84.000 9.20.00.000 1.60.84.000 9.20.00.000 1.67.30.000 1.67.30.000 1.67.30.000 1.67.30.000 1.67.30.000 1.67.30.000 1.67.30.000 1.67.30.000 1.67.30.000 1.67.30.000 1.60.84.000 1.67.30.000 1.60.84.000 1

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												50.Other Charges				
												TOTAL (01)				
			45,57,544				110,00,00,000				110,00,00,000	(02) Supplementary Nutrition Programme for Intyegrated Child Development aterials and Supplies. 21.Supplies and Materials				110,00,00,00
		3,90,875	43,91,34,632									50.Other Charges				
			44,36,92,176								110,00,00,000	TOTAL (02)				
		3,90,673	44,30,92,170				110 00 00 000				110,00,00,000	1011111 (02)				110 00 00 000
												(03) Supplementary Nutrition in Urban Areas.				
												21.Supplies and Materials				
												TOTAL (03)				
												(04) Rajiv Gandhi Scheme for empowewrment of Adoilescent Girls (RGSEAG)-SABLA				
			1,65,66,893				8,00,00,000				8,00,00,000	21.Supplies and Materials				8,00,00,000
			1,65,66,893				8,00,00,000				8,00,00,000	TOTAL (04)				8,00,00,000
		3,90,875	46,02,59,069				118,00,00,000				118,00,00,000	TOTAL 101				118,00,00,000
		3,90,875	46,02,59,069				118,00,00,000				118,00,00,000	TOTAL 02				118,00,00,000
		3,90,875	46,02,59,069				118,00,00,000				118,00,00,000	TOTAL CENTRALLY SPONSORED SCHEMES				118,00,00,00
		45,56,068	69,47,98,069			2,19,00,000	130,50,00,000			2,19,00,000	130,50,00,000	TOTAL 2236			2,29,00,000	130,50,00,00
												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				
GENERAL												Reformary School.	erisation by			

	Actuals 1	2012-201	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013			Budge	t Estime	ates 2014	-2015
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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
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					2,00,00,000 2,00,00,000 10,00,000 10,00,000				2,00,00,000 2,00,00,000 10,00,000 10,00,000			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- 31.Grants - in - aid (Salary) 53.Major Works TOTAL (03) (05) Construction of Anganwadi Centre under ICDS Scheme 23.Cost of ration TOTAL (05) (06) Grant to voluntary organisation for construction of an orphanage home for boys at Mawphlang(NLCPR) 53.Major Works TOTAL (06) (07) Construction of Juvenile Home/Shelter Home at Mawdiangdiang, New Shillong (NLCPR) 53.Major Works TOTAL (07) (08) Construction of Joint Directorate of Social		2,67,00,000		
GENERAI												Welfare at Tura	erisation by	NIC Mod	shalaya Sta	to Contro

Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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												31.Grants - in - aid (Salary)				
												TOTAL (08)				
												(09) Construction of Observation Homes/Children's Home				
					2,79,60,000				2,79,60,000)		53.Major Works		2,89,00,000		1
					2,79,60,000				2,79,60,000)		TOTAL (09)		2,89,00,000		
												(10) Construction of Anganwadi Centre under ICDS Scheme-Central Assistance for CSS in respect of ICDS		2.25.00.000		
												53.Major Works		2,25,00,000		-
												TOTAL (10)		2,25,00,000		
												(11) Upgradation of Construction of Anganwadi Centre under ICDS Scheme-Central Assistance for CSS in respect of ICDS				
												53.Major Works		21,90,000		İ
												TOTAL (11)		21,90,000		
					4,99,60,000				4,99,60,000)		TOTAL 800		8,02,90,000		
					4,99,60,000				4,99,60,000			TOTAL 02		8,02,90,000		
					4,99,60,000				4,99,60,000)		TOTAL NON PLAN AND STATE PLAN		8.02.90.000		
												CENTRALLY SPONSORED SCHEMES 02 SOCIAL WELFARE 800 OTHER EXPENDITURE				
												(01) Construction of Anganwadi Centre under ICDS Scheme				
												23.Cost of ration				Ì
							14,00,00,000					53.Major Works		24,00,00,000		
							14,00,00,000				14,00,00,000			24,00,00,000		
							14,00,00,000				14,00,00,000			24,00,00,000		
							14,00,00,000				14,00,00,000	TOTAL 02		24,00,00,000		
							14,00,00,000				14,00,00,000	TOTAL CENTRALLY SPONSORED SCHEMES		24.00.00.000		<u> </u>
					4,99,60,000		14,00,00,000		4,99,60,000		14,00,00,000			32,02,90,000		
												F-Loans and Advances				İ

	Actuals 2012-2013			Budge	t Estima	tes 2013-	2014	Revise	ed Estim	ates 2013	3-2014		Budge	et Estima	ates 2014	-2015	
Gen	eral	Sixth Schedule Part II Areas		eas Gener		Sixth Sche eral Part II Are				Sixth Schedule Part II Areas		Head of Accounts	Gene	eral	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	
`	`	`	`	`	`	`	,	`	`	`	`		`	`	`	`	
												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					
2,03,07,241	21,40,78,458	27,83,23,703	116,26,98,67	2,37,88,000	59,62,63,000	95,24,12,000	212,89,78,000	2,37,88,000	59,62,63,000	95,24,12,000	212,89,78,000	GRAND TOTAL	2,46,07,000	213,00,09,000	253,24,53,000	386,06,80,000	