

GRANT- 34

**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				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
		23,47,64,217	86,80,000			88,98,00,000	7,50,00,000			88,98,00,000	7,50,00,000	REVENUE SECTION B-Social Services 2225 WELFARE OF S.CS.,S.TS. AND OTHER B.CS. 2235 SOCIAL SECURITY AND WELFARE- 2236 NUTRITION- CAPITAL SECTION B-Capital Account of Social Services 4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE F-Loans and Advances 6225 LOANS FOR WELFARE OF S.CS., S.TS. AND OTHER B.CS.			246,68,60,000	7,50,00,000			
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		2,46,07,000	180,97,19,000	4,26,93,000	248,06,80,000			
		45,56,068	69,47,98,069			2,19,00,000	130,50,00,000			2,19,00,000	130,50,00,000				2,29,00,000	130,50,00,000			
					4,99,60,000		14,00,00,000		4,99,60,000		14,00,00,000			32,02,90,000					

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2,03,07,241	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
		23,47,64,217	86,80,000			88,98,00,000	7,50,00,000			88,98,00,000	7,50,00,000	REVENUE SECTION				
		23,47,64,217	86,80,000			88,98,00,000	7,50,00,000			88,98,00,000	7,50,00,000	B-Social Services				
		23,47,64,217	86,80,000			88,98,00,000	7,50,00,000			88,98,00,000	7,50,00,000	2225 WELFARE OF S.CS.,S.TS. AND OTHER B.CS.				
												NON PLAN AND STATE PLAN				
												02 WELFARE OF SCHEDULED TRIBES				
												-			246,68,60,000	7,50,00,000
												800 OTHER EXPENDITURE-				
												TOTAL 02			246,68,60,000	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	60,000	6,52,00,000	16,88,000	77,00,000	60,000	6,52,00,000	16,88,000	77,00,000	101 WELFARE OF HANDICAPPED-	60,000	6,72,50,000	16,88,000	85,00,000
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	102 CHILD WELFARE-	11,44,000	98,50,98,000	12,77,000	9,57,91,000
	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

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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							
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		1,10,000	7,18,00,000		
				3,10,000		2,90,000		3,10,000		2,90,000			1,00,000	1,13,61,000	1,11,35,000	
													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		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		2,46,07,000	119,45,09,000	4,26,93,000	12,32,01,000
	1,41,14,472		37,70,41,731		12,23,41,000		52,09,00,000		12,23,41,000		52,09,00,000					
	19,38,000				40,00,000				40,00,000					25,62,10,000		235,74,79,000
	4,77,82,612				19,80,00,000				19,80,00,000					40,00,000		
														19,50,00,000		
	6,38,35,084		37,70,41,731		32,43,41,000		52,09,00,000		32,43,41,000		52,09,00,000			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		235,74,79,000
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		2,46,07,000	180,97,19,000	4,26,93,000	248,06,80,000
			41,65,193	23,45,39,000			2,19,00,000	12,50,00,000			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	12,50,00,000				
			41,65,193	23,45,39,000			2,19,00,000	12,50,00,000			2,19,00,000	12,50,00,000				
			3,90,875	46,02,59,069			118,00,00,000				118,00,00,000					118,00,00,000
			3,90,875	46,02,59,069			118,00,00,000				118,00,00,000					118,00,00,000
			3,90,875	46,02,59,069			118,00,00,000				118,00,00,000					118,00,00,000

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		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	130,50,00,000
												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		8,02,90,000		
												TOTAL 02		8,02,90,000		
												TOTAL NON PLAN AND STATE PLAN		8,02,90,000		
												CENTRALLY SPONSORED SCHEMES				
												02 SOCIAL WELFARE.--				
												800 OTHER EXPENDITURE		24,00,00,000		
												TOTAL 02		24,00,00,000		
												TOTAL CENTRALLY SPONSORED SCHEMES		24,00,00,000		
												TOTAL 4235		32,02,90,000		
												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				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2,03,07,241	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					
												GRAND TOTAL	2,46,07,000	213,00,09,000	253,24,53,000	386,06,80,000
												For Details of Foregoing See Below				
												REVENUE SECTION				
												B-Social Services				
												2225 WELFARE OF S.CS.,S.TS. AND OTHER B.CS.				
												NON PLAN AND STATE PLAN				
												02 WELFARE OF SCHEDULED TRIBES - 800 OTHER EXPENDITURE-				
												(01) Financial assistance to District councils for financing their own Plan schemes				
												31.Grants - in - aid (Salary)				
							4,84,00,000				4,84,00,000	36.Grants-in-aid General (Non-Salary)				4,84,00,000
							4,84,00,000				4,84,00,000	TOTAL (01)				4,84,00,000
												(02) Financial assistance for Rural road communication,Inspection Bungalows,Repairs etc. to be done by District Councils.				
												31.Grants - in - aid (Salary)				
		33,48,000					40,51,000				40,51,000	36.Grants-in-aid General (Non-Salary)			44,60,000	
		33,48,000					40,51,000				40,51,000	TOTAL (02)			44,60,000	
												(03) Financial assistance to District Council for construction of District Councils Buildings-				
												31.Grants - in - aid (Salary)				
			86,80,000				66,00,000				66,00,000	36.Grants-in-aid General (Non-Salary)				66,00,000
			86,80,000				66,00,000				66,00,000	TOTAL (03)				66,00,000
												(04) Financial assistance to District Council for Tura Water supply works-				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Scholarships- Prematric Post matric				
												31.Grants - in - aid (Salary)				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		1,39,53,600				1,94,49,000				1,94,49,000						
		1,39,53,600				1,94,49,000				1,94,49,000						
		21,61,75,000				86,56,00,000				86,56,00,000						
		21,61,75,000				86,56,00,000				86,56,00,000						
		12,87,617				2,00,000				2,00,000						
						5,00,000				5,00,000						
		12,87,617				7,00,000				7,00,000						

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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	
												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	1,77,50,000
												(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)				
												(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 welfare 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		

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
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		
	1,00,000				1,00,000				1,00,000				(11) Meghalaya Board of WAKFS				
													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				
				5,07,000				5,07,000					01.Salaries				
				1,50,000				1,50,000					02.Wages	7,50,000			
				70,000				70,000					06.Medical Treatment	1,50,000			
				70,000				70,000					11.Domestic travel expenses	80,000			
				2,20,000				2,20,000					13.Office Expenses	80,000			
				1,20,000				1,20,000					20.Other Administrative expenses	2,30,000			
20,24,926													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)				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				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	31.Grants - in - aid (Salary)			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)				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			9,11,900				19,00,000				19,00,000					
			9,11,900				19,00,000				19,00,000					
	25,000				2,00,000				2,00,000					2,00,000		
	25,000				2,00,000				2,00,000					2,00,000		
	1,18,40,000				1,30,00,000				1,30,00,000							
	1,18,40,000				1,30,00,000				1,30,00,000					1,39,00,000		
					52,50,000				52,50,000					53,00,000		
					3,00,000				3,00,000					4,00,000		
					2,50,000				2,50,000					3,00,000		
					3,00,000				3,00,000					3,50,000		
	30,73,287	15,544			3,00,000				3,00,000					4,00,000		
					2,50,000				2,50,000					3,00,000		
					3,50,000				3,50,000					5,00,000		
	30,73,287	15,544			70,00,000				70,00,000					75,50,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(15) Upgradation of Standard of Administration awarded by the Twelfth Finance Commission - Scholarship for the Physically Handicapped				
												34.Scholarships and Stipends				
												TOTAL (15)				
					7,00,000				7,00,000			(16) Pension Welfare of Handicapped				
	4,50,00,000				4,41,00,000				4,41,00,000			26.Advertising and Publicity		7,00,000		
					2,00,000				2,00,000			31.Grants - in - aid (Salary)		4,41,00,000		
												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				

GRANT 34

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	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
	35,00,000	2,00,000			35,00,000	3,35,000			35,00,000	3,35,000		(06) Grant in aids to voluntary Organisation Working in the field of Child Welfare- 31.Grants - in - aid (Salary)		35,00,000	3,35,000	
	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)				
	1,00,000				1,00,000				1,00,000			(10) Creches for State Government Employees' Children 31.Grants - in - aid (Salary)		1,00,000		
	1,00,000				1,00,000				1,00,000			TOTAL (10)		1,00,000		
79,996				80,000				80,000				(11) Incentive Award to Anganwadi workers 05.Rewards 31.Grants - in - aid (Salary)	80,000			
79,996				80,000				80,000				TOTAL (11)	80,000			
												(13) Acquisition of land for S.O.S.Village 50.Other Charges				
												TOTAL (13)				
												(14) Programe implementation service. 31.Grants - in - aid (Salary)				
												TOTAL (14)				
												(15) Intergrated Child Development Scheme Enhancement of honorarium to Anganwadi workers and helpers 01.Salaries 02.Wages 05.Rewards 06.Medical Treatment				

GRANT 34

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
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	
						81,52,000				81,52,000		103 WOMEN WELFARE-					
												(01) Training for self employment of women in need of care and protection-					
												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)					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	4,00,000		3,00,000	1,00,000	4,00,000			1,00,000	4,00,000			(03) Assistance to Voluntary Organisation for setting up training centres for women and care of their children.-- 31.Grants - in - aid (Salary)	1,00,000	4,00,000		
	4,00,000		3,00,000	1,00,000	4,00,000			1,00,000	4,00,000			TOTAL (03)	1,00,000	4,00,000		
	5,00,000				5,00,000				5,00,000			(06) National Plan of Action on Women's Policy and Empowerment- 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 31.Grants - in - aid (Salary)		26,00,000		
	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)				
	1,50,000				5,00,000				5,00,000			(09) NORAD 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)				
					1,00,00,000				1,00,00,000			(11) Grant for construction of Working Women's Hostel 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	11,60,000
												104 WELFARE OF AGED INFIRM AND DESTITUTE.-- (01) Grants to Institution for Orphans Children and Destitutes.-- 01.Salaries				

GRANT 34

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													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)			
													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			
	4,00,000			1,10,000	4,00,000			1,10,000	4,00,000				31.Grants - in - aid (Salary)	1,10,000	4,00,000	
	4,00,000			1,10,000	4,00,000			1,10,000	4,00,000				TOTAL (03)	1,10,000	4,00,000	
													(04) Training/Research/Seminars.--			
													31.Grants - in - aid (Salary)			
													TOTAL (04)			
													(05) International year of the aged			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												31.Grants - in - aid (Salary)				
												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				
												31.Grants - in - aid (Salary)				
												TOTAL (07)				
												(08) International Day Of Older Persons				
	3,00,000				4,00,000				4,00,000			31.Grants - in - aid (Salary)		4,00,000		
	3,00,000				4,00,000				4,00,000			TOTAL (08)		4,00,000		
												(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	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 preformary 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)				

GRANT 34

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						53,80,000				53,80,000						
												TOTAL 01			56,00,000	
						29,50,000				29,50,000		02. Children's home(Girls) Shillong				
						50,000				50,000		01.Salaries			30,00,000	
						30,00,000				30,00,000		06.Medical Treatment			70,000	
												TOTAL 02			30,70,000	
						20,00,000				20,00,000		03. Children's home(Boys) Tura				
						1,05,000				1,05,000		01.Salaries			22,00,000	
						1,00,000				1,00,000		06.Medical Treatment			1,15,000	
						50,000				50,000		11.Domestic travel expenses			1,00,000	
						22,55,000				22,55,000		13.Office Expenses			50,000	
												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	
30,000	10,70,000			1,00,000	11,00,000			1,00,000	11,00,000			(04) Grant-in-aid to Voluntary Organisations for protective homes and antidrug campaign.--				
												31.Grants - in - aid (Salary)	1,00,000	11,00,000		
30,000	10,70,000			1,00,000	11,00,000			1,00,000	11,00,000			TOTAL (04)	1,00,000	11,00,000		
												(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		
	3,67,195				15,00,000					15,00,000		TOTAL (07)		15,00,000		
												(08) Celebration of Anti Drug Day				
	1,00,000				5,00,000					5,00,000		31.Grants - in - aid (Salary)		5,00,000		
	1,00,000				5,00,000					5,00,000		TOTAL (08)		5,00,000		
												(09) Integrated Child Protection Service				
	45,46,666		20,000		52,97,000					52,97,000		31.Grants - in - aid (Salary)		50,00,000		
												01. State Child Protection Society				

GRANT 34

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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.Rents, Rates and Taxes				
												20.Other Administrative expenses				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												31.Grants - in - aid (Salary)				
												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				

GRANT 34

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(01) Construction and Maintenance of Rest/Guest Houses for travelers 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)				
				1,25,000		45,000		1,25,000		45,000		(02) Matching grants to cultural organisation for construction of community halls centres and gymnasium. 31.Grants - in - aid (Salary) TOTAL (02)	1,25,000		45,000	
				1,25,000		45,000		1,25,000		45,000			1,25,000		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) TOTAL (03)	1,85,000		2,45,000	
				1,85,000		2,45,000		1,85,000		2,45,000			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	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
												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'sHome.--				
												31.Grants - in - aid (Salary)				
												TOTAL (08)				
												(09) Distribution of teaching aids to Pre-Primary Schools run by Voluntary Social Welfare Organisations Fondling Home.--				
												31.Grants - in - aid (Salary)				
												TOTAL (09)				
												(10) Multi Sectoral Development Programme (MSDP)				
												50.Other Charges				
												TOTAL (10)				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	1,41,14,472		37,70,41,731		12,23,41,000		52,09,00,000		12,23,41,000		52,09,00,000			25,62,10,000		235,74,79,000
												TOTAL 102				
												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)				
	19,38,000											(09) Implementation of Integrated Women's Emmpowerment Programme				
	19,38,000											31.Grants - in - aid (Salary)				
												TOTAL (09)				
												(10) Setting up of Employment-cum- income generating units for women (NORAD)				
												31.Grants - in - aid (Salary)				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												21.Supplies and Materials				
												23.Cost of ration				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
	4,77,82,612				19,00,00,000				19,00,00,000			(02) Integrated Child Protection Service				
												31.Grants - in - aid (Salary)		19,00,00,000		
	4,77,82,612				19,00,00,000				19,00,00,000			TOTAL (02)		19,00,00,000		
												(03) Financial assistance and Support Services to victims of rape A scheme for Restorative Justice.				
					80,00,000				80,00,000			31.Grants - in - aid (Salary)		50,00,000		
					80,00,000				80,00,000			TOTAL (03)		50,00,000		
	4,77,82,612				19,80,00,000				19,80,00,000			TOTAL 106		19,50,00,000		
												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				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						19,64,000				19,64,000		(02) Supplementary Nutrition Programme for Integrated Child Development Service Scheme.-				
												02.Wages			26,10,000	
		28,86,725	20,54,00,049			1,41,20,000	9,20,00,000			1,41,20,000	9,20,00,000	13.Office Expenses				
												21.Supplies and Materials			1,41,20,000	9,20,00,000
												50.Other Charges				
		28,86,725	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
												(03) Special Nutrition Programme S.N.P.				
												21.Supplies and Materials				
												TOTAL (03)				
			2,06,02,982				2,30,00,000				2,30,00,000	(04) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA				
												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	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	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	23,45,39,000			2,19,00,000	12,50,00,000			2,19,00,000	12,50,00,000	TOTAL NON PLAN AND STATE PLAN			2,29,00,000	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				

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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
												20.Other Administrative expenses				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (01)				
			45,57,544				110,00,00,000					(02) Supplementary Nutrition Programme for Intyegrated Child Development aterials and Supplies.				
		3,90,875	43,91,34,632									21.Supplies and Materials				110,00,00,000
												50.Other Charges				
		3,90,875	44,36,92,176									TOTAL (02)				110,00,00,000
												(03) Supplementary Nutrition in Urban Areas.				
												21.Supplies and Materials				
												TOTAL (03)				
			1,65,66,893				8,00,00,000					(04) Rajiv Gandhi Scheme for empowernment of Adoilescnt Girls (RGSEAG)-SABLA				
												21.Supplies and Materials				8,00,00,000
			1,65,66,893				8,00,00,000					TOTAL (04)				8,00,00,000
		3,90,875	46,02,59,069				118,00,00,000					TOTAL 101				118,00,00,000
		3,90,875	46,02,59,069				118,00,00,000					TOTAL 02				118,00,00,000
		3,90,875	46,02,59,069				118,00,00,000					TOTAL CENTRALLY SPONSORED SCHEMES				118,00,00,000
		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	130,50,00,000
												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 Reformatory School.				

GRANT 34

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												53.Major Works				
												TOTAL (01)				
												(02) Construction of District Social Welfare Officer office building and Staff quarters.				
												27.Minor Works				
												TOTAL (02)				
												(03) Construction of office building of the Directorate of Social Welfare-				
					2,00,00,000				2,00,00,000			31.Grants - in - aid (Salary)		2,67,00,000		
					2,00,00,000				2,00,00,000			53.Major Works		2,67,00,000		
												TOTAL (03)		2,67,00,000		
												(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)				
					10,00,000				10,00,000			53.Major Works				
					10,00,000				10,00,000			TOTAL (06)				
												(07) Construction of Juvenile Home/Shelter Home at Mawdiangdiang, New Shillong (NLCPR)				
					10,00,000				10,00,000			53.Major Works				
					10,00,000				10,00,000			TOTAL (07)				
												(08) Construction of Joint Directorate of Social Welfare at Tura				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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