# I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 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   | 164,80,24,000 | 8,02,90,000 | 172,83,14,000 |  |
| Charged | -             | -           | -             |  |

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

#### DISTRICT COUNCIL AFFAIRS DEPARTMENT AND SOCIAL WELFARE DEPARTMENT

|             | Actuals 2                     | 013-201                  | 4  | Budge       | et Estima                         | tes 2014-          | 2015  | Revise      | ed Estim                      | ates 2014   | -2015            |   | Budge       | et Estima                    | tes 2015               | -2016                                       |
|-------------|-------------------------------|--------------------------|--|-------------|-----------------------------------|--------------------|---|-------------|-------------------------------|---|------------------|---|-------------|------------------------------|------------------------|---|
| Gen         | eral                          |                          | chedule<br>Areas   |             | neral                             | Sixth S<br>Part II | chedule<br>Areas                              | Gen         | eral                          | Sixth | chedule<br>Areas | Head of Accounts  | Gene        | eral                         | Six<br>Sche<br>Part II | edule                                       |
| Non Plan    | Plan                          | Non Plan                 | Plan   | Non Plan    | Plan                              | Non Plan           | Plan  | Non Plan    | Plan                          | Non Plan  | Plan             |   | Non Plan    | Plan                         | Non Plan               | Plan  |
| 1           | 2                             | 3                        | 4  | 5           | 6                                 | 7                  | 8   | 9           | 10                            | 11  | 12               | 13  | 14          | 15                           | 16                     | 17  |
| 2,18,76,308 | 3 56,00,91,373<br>2,79,60,000 | 4,43,25,292<br>58,12,723 | 1,13,06,000<br>55,25,19,347<br>94,49,63,742<br>98,55,000 | 2,46,07,000 | 180,97,19,00<br>^<br>32,02,90,000 |                    | 7,50,00,000<br>248,06,80,000<br>130,50,00,000 | 2,46,07,000 | 180,97,19,000<br>32,02,90,000 | 2,29,00,000   | .,,,             | CASTES, SCHEDULE TRIBES AND<br>OTHER BACKWARD CLASSES<br>2235 SOCIAL SECURITY AND<br>WELFARE- | 2,68,68,000 | 119,45,09,000<br>8,02,90,000 | 4,89,32,000            | 7,50,00,000<br>12,32,01,000<br>12,50,00,000 |

**GENERAL** 

| A           | ctuals 2     | 013-2014    | 4            | Budge       | t Estima      | tes 2014-2015 I |               | Revise      | d Estima      | ates 2014     | -2015         |  | Budge       | et Estima     | tes 2015     | -2016        |
|-------------|--------------|-------------|--------------|-------------|---------------|-----------------|---------------|-------------|---------------|---------------|---------------|--|-------------|---------------|--------------|--------------|
|             |              |             | chedule      | J           |               | T               |               |             |               |               | chedule       |  |             |               | Six          |              |
| Gene        | eral         | Part II     |              | Gen         | eral          | Part II         |               | Gen         | eral          | Part II       |               |  | Gene        | eral          | Sche         |              |
|             |              |             |              |             |               |                 |               |             |               |               |               | Head of Accounts   |             |               | Part II      | Areas        |
|             |              |             |              |             |               |                 |               |             |               |               |               | Head of Accounts   |             |               |              |              |
|             |              |             |              |             |               |                 |               |             |               |               |               |  |             |               |              |              |
|             |              |             |              |             |               |                 |               |             |               |               |               |  |             |               |              |              |
| Non Plan    | Plan         | Non Plan    | Plan         | Non Plan    | Plan          | Non Plan        | Plan          | Non Plan    | Plan          | Non Plan      | Plan          |  | Non Plan    | Plan          | Non Plan     | Plan         |
| 1           | 2            | 3           | 4            | 5           | 6             | 7               | 8             | 9           | 10            | 11            | 12            | 13   | 14          | 15            | 16           | 17           |
| `           | `            | ,           | `            | ,           | `             | `               | `             | ,           |               | `             | `             |  | `           | `             | `            | `            |
| 2,18,76,308 | 58,80,51,373 | 9,86,48,011 | 151,86,44,08 | 2,46,07,000 | 213,00,09,000 | 253,24,53,000   | 386,06,80,000 | 2,46,07,000 | 213,00,09,000 | 253,24,53,000 | 386,06,80,000 | GRAND TOTAL  | 2,68,68,000 | 127,47,99,000 | 10,34,46,000 | 32,32,01,000 |
|             |              |             |              |             |               |                 |               |             |               |               |               |  |             |               |              |              |
|             |              |             |              |             |               |                 |               |             |               |               |               | REVENUE SECTION  |             |               |              |              |
|             |              |             |              |             |               |                 |               |             |               |               |               | B-Social Services  |             |               |              |              |
|             |              |             |              |             |               |                 |               |             |               |               |               | 2225 WELFARE OF SCHEDULED                                  |             |               |              |              |
|             |              |             |              |             |               |                 |               |             |               |               |               | CASTES, SCHEDULE TRIBES AND                                |             |               |              |              |
|             |              |             |              |             |               |                 |               |             |               |               |               | OTHER BACKWARD CLASSES                                     |             |               |              |              |
|             |              |             |              |             |               |                 |               |             |               |               |               | NON PLAN AND STATE PLAN 02 WELFARE OF SCHEDULED TRIBES     |             |               |              |              |
|             |              |             |              |             |               |                 |               |             |               |               |               | - 02 WELFARE OF SCHEDULED TRIBES                           |             |               |              |              |
|             |              | 4,85,09,996 | 1,13,06,000  |             |               | 246,68,60,000   | 7,50,00,000   |             |               | 246,68,60,000 | 7,50,00,000   | 800 OTHER EXPENDITURE-                                     |             |               | 3,10,40,000  | 7,50,00,000  |
|             |              | 4,85,09,996 | 1,13,06,000  |             |               | 246,68,60,000   | 7,50,00,000   |             |               | 246,68,60,000 | 7,50,00,000   | TOTAL 02   |             |               | 3,10,40,000  | 7,50,00,000  |
|             |              | 4,85,09,996 | 1,13,06,000  |             |               | 246,68,60,000   | 7,50,00,000   |             |               | 246,68,60,000 | 7,50,00,000   | TOTAL NON PLAN AND STATE                                   |             |               | 3,10,40,000  | 7,50,00,000  |
|             |              |             |              |             |               |                 |               |             |               |               |               | PLAN   |             |               |              |              |
|             |              |             |              |             |               |                 |               |             |               |               |               | CENTRALLY SPONSORED SCHEMES 02 WELFARE OF SCHEDULED TRIBES |             |               |              |              |
|             |              |             |              |             |               |                 |               |             |               |               |               | - vellare of scheduled tribes                              |             |               |              |              |
|             |              |             |              |             |               |                 |               |             |               |               |               | 800 OTHER EXPENDITURE-                                     |             |               |              |              |
|             |              |             |              |             |               |                 |               |             |               |               |               | TOTAL 02   |             |               |              |              |
|             |              |             |              |             |               |                 |               |             |               |               |               | TOTAL CENTRALLY  |             |               |              |              |
|             |              | 4,85,09,996 | 1,13,06,000  |             |               | 246,68,60,000   | 7,50,00,000   |             |               | 246,68,60,000 | 7,50,00,000   | SPONSORED SCHEMES TOTAL 2225                               |             |               | 3,10,40,000  | 7,50,00,000  |
|             |              |             | 1,10,00,000  |             |               | 2 10,00,00,000  | 7,50,00,000   |             |               | -,,,          | 7,00,00,000   | 2235 SOCIAL SECURITY AND                                   |             |               | 3,10,40,000  | 7,55,55,550  |
|             |              |             |              |             |               |                 |               |             |               |               |               | WELFARE-   |             |               |              |              |
|             |              |             |              |             |               |                 |               |             |               |               |               | NON PLAN AND STATE PLAN                                    |             |               |              |              |
|             |              |             |              |             |               |                 |               |             |               |               |               | 02 SOCIAL WELFARE  |             |               |              |              |
| 2,17,88,154 | 47,69,517    |             |              |             |               |                 |               |             |               |               |               |  | 2,50,14,000 | 50,00,000     | 2,06,60,000  |              |
|             | 7,13,39,867  | 4,81,870    | 57,83,340    | 60,000      | 6,72,50,000   | 16,88,000       | 85,00,000     | 60,000      | 6,72,50,000   | 16,88,000     | 85,00,000     | 101 WELFARE OF HANDICAPPED-                                | 60,000      | 6,72,50,000   | 16,88,000    | 85,00,000    |
| GENERAL     |              |             |              |             |               |                 |               |             |               |               |               |  | risation by |               |              |              |

| 1 2 3 4 5 6 7 8 9 10 11 12 13 13 14 15 16 17 18 18 18 18 18 18 18 18 18 18 18 18 18  | Mon Dlan    | Dlan         | Mon Dlan    | Plan         | Non Plan    | Plan         | Non Dler    | Plan          | Non Di      | Dlan          | Non Plan    |               |                                   | Non Plan    | Dlan          | Non Dlan       | DI           |
|--|-------------|--------------|-------------|--------------|-------------|--------------|-------------|---------------|-------------|---------------|-------------|---------------|-----------------------------------|-------------|---------------|----------------|--------------|
| 9.154   5.54, 2.15   5.57, 2.15 | Non Plan    |              | Non Plan 3  |              |             |              | Non Plan 7  |               | Non Plan    | Plan<br>10    |             | Plan<br>12    | 13                                |             | Plan<br>15    | Non Plan<br>16 | Plan<br>17   |
| 1,742,7900 1,100 1 | `           | ` `          | `           |              | `           | `            | ,           | ,             | •           | `             | `           | ` `           | 13                                | `           | `             | `              | ``           |
| 1,74,79,900 1,90,900  | 88,154      | 5,56,92,154  | 5,05,784    | 6,02,28,712  | 11,44,000   | 98,50,98,000 | 12,77,000   | 9,57,91,000   | 11,44,000   | 98,50,98,000  | 12,77,000   | 9,57,91,000   | 102 CHILD WELFARE-                | 11,74,000   | 98,50,98,000  | 12,82,000      | 9,57,91,000  |
| 13,196,000   10,106,100   11,000   11,100   11   |             | 3,39,00,000  | 1,12,05,190 | 7,30,306     | 1,00,000    | 5,40,00,000  | 1,09,71,000 | 11,60,000     | 1,00,000    | 5,40,00,000   | 1,09,71,000 | 11,60,000     | 103 WOMEN WELFARE-                | 1,00,000    | 5,40,00,000   | 1,29,12,000    | 11,60,000    |
| 1,196,00   1,196,20   1,100,00   1,11,10   1   |             | 17,74,70,800 |             |              | 1,10,000    | 7,18,00,000  |             |               | 1,10,000    | 7,18,00,000   |             |               | 104 WELFARE OF AGED INFIRM AND    | 1,10,000    | 7,18,00,000   |                |              |
| 218.74.00   17.50      |             | 2 10 07 000  | 1 01 08 216 | 1 80 329     | 1 00 000    | 1 13 61 000  | 1 11 35 000 |               | 1 00 000    | 1 13 61 000   | 1 11 35 000 |               |                                   | 1 00 000    | 1 13 61 000   | 1 21 00 000    |              |
| 2.78 (2.00 19.00 1 |             | 3,19,00,000  | 1,01,00,210 | 1,00,027     |             | 1,10,01,000  |             |               |             |               |             |               |                                   |             | 1,10,01,000   |                |              |
| 2,18,76,368 37,5078,383 4,42,25.72 7,84,70,644 2,46,07,000 119,45,07,000 12,32,07,0 | 2 18 76 308 | 27 50 79 339 | A A3 25 202 | 7 84 70 664  |             | 110 /5 00 00 |             |               |             |               |             |               |                                   |             | 110 /5 00 000 |                | 12 32 01 000 |
| PLAN    PLAN   | 2,10,70,300 |              |             | 7,04,70,004  | 2,40,07,000 | 117,43,07,00 | 4,20,73,000 | 12,32,01,000  |             |               | 4,20,73,000 |               |                                   |             |               |                |              |
| CENTRALLY SPONSORED SCHEMES 3,09-21,573 15,89,280 14,40,48,683 25,621,000 19,50,00,000 19,50,00,000 19,50,00,000 19,50,00,000 19,50,00,000 10,50,0000 10,50,0000  | 2,18,76,308 | 37,50,78,338 | 4,43,25,292 | 7,84,70,664  | 2,46,07,000 | 119,45,09,00 | 4,26,93,000 | 12,32,01,000  | 2,46,07,000 | 119,45,09,000 | 4,26,93,000 | 12,32,01,000  |                                   | 2,68,68,000 | 119,45,09,000 | 4,89,32,000    | 12,32,01,000 |
| 001 DIRECTION AND ADMINISTRATION-  101 WELFARE OF HANDICAPPED-  102 CHILD WELFARE OF HANDICAPPED-  103 WOMEN WELFARE OF HANDICAPPED-  104 WELFARE OF HANDICAPPED-  105 WOMEN WELFARE OF AGED INFIRM AND DESTITUTE   106 WELFARE OF AGED INFIRM AND DESTITUTE   107 WOMEN WELFARE OF AGED INFIRM AND DESTITUTE   108 WELFARE OF AGED INFIRM AND DESTITUTE   108 WELFARE OF AGED INFIRM AND DESTITUTE   109 Pre-Vocational Training   900 OTHER EXPENDITURE   107 WOMEN WELFARE OF AGED INFIRM AND DESTITUTE   108 WELFARE OF AGED INFIRM AND DESTITUTE   108 WELFARE OF AGED INFIRM AND DESTITUTE   109 Pre-Vocational Training   900 OTHER EXPENDITURE   109 Pre-Vocational Training   900 OTHER EXPENDITURE   109 Pre-Vocational Training   900 OTHER EXPENDITURE   107 WELFARE OF AGED INFIRM AND DESTITUTE   108 WELFARE OF AGED INFIRM AND DESTITUTE   108 WELFARE OF AGED INFIRM AND DESTITUTE   109 Pre-Vocational Training   900 OTHER EXPENDITURE   109 Pre-Vocational Training   900 OTHER EXPENDITURE   109 Pre-Vocational Training   900 OTHER EXPENDITURE   107 WELFARE OF AGED INFIRM AND DESTITUTE   109 Pre-Vocational Training   900 OTHER EXPENDITURE   109 Pre-Vocational Training   900 OTHER EX   |             |              |             |              |             |              |             |               |             |               |             |               |                                   |             |               |                |              |
| 15,97,970   16,000,000   15,5   |             |              |             |              |             |              |             |               |             |               |             |               | 02 SOCIAL WELFARE                 |             |               |                |              |
| 3.09.21.575  |             |              |             |              |             |              |             |               |             |               |             |               | 001 DIRECTION AND ADMINISTRATION- |             |               |                |              |
| 15,89,280  |             |              |             |              |             |              |             |               |             |               |             |               | 101 WELFARE OF HANDICAPPED-       |             |               |                |              |
| 19.50,00.00  |             | 3,09,21,575  |             | 47,40,48,683 |             | 25,62,10,000 | 1           | 235,74,79,000 |             | 25,62,10,000  |             | 235,74,79,000 | 102 CHILD WELFARE-                |             |               |                |              |
| 1,62,69,00   19,50,00,000   19,50,00,000   19,50,00,000   19,50,00,000   19,50,00,000   19,50,00,000   16,00,000   16,00,00,000   16,00,000      |             | 15,89,280    |             |              |             | 40,00,000    |             |               |             | 40,00,000     |             |               | 103 WOMEN WELFARE-                |             |               |                |              |
| 1,50,0,0,0,0   |             |              |             |              |             |              |             |               |             |               |             |               |                                   |             |               |                |              |
| 16,00,000   16,0   |             | 7,62,69,000  |             |              |             | 19,50,00,000 |             |               |             | 19,50,00,000  |             |               |                                   |             |               |                |              |
| 18,50,13,035   |             |              |             |              |             |              |             |               |             |               |             |               | 109 Pre-Vocational Training       |             |               |                |              |
| 18,50,13,035   |             | 7,62,33,180  |             |              |             | 16,00,00,000 |             |               |             | 16,00,00,000  |             |               | 800 OTHER EXPENDITURE             |             |               |                |              |
| 18,50,13,035   |             | 18,50,13,035 |             | 47,40,48,683 |             | 61,52,10,000 |             | 235,74,79,000 |             | 61,52,10,000  |             | 235,74,79,000 | TOTAL 02                          |             |               |                |              |
| 2,18,76,308   5,00,91,373   4,43,25,292   5,25,19,347   2,46,07,000   18,97,19,00   4,26,93,000   24,60,7,000   18,97,19,00   24,60,7,000   18,97,19,000   24,60,90,000     |             | 18,50,13,035 |             | 47 40 48 683 |             | 61 52 10 000 |             | 235 74 79 000 |             | 61,52,10,000  |             | 235,74,79,000 |                                   |             |               |                |              |
| 2236 NUTRITION- NON PLAN AND STATE PLAN 02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVARAGES 101 SPECIAL NUTRITION PROGRAMMES 102 S8,12,723 16,59,63,255 103 S8,12,723 16,59,63,255 103 S8,12,723 16,59,63,255 104 S9,00,000 105 S8,12,723 16,59,63,255 105 S8,12,723 16,59,63,255 106 S8,12,723 16,59,63,255 107 SPECIAL NUTRITION PROGRAMMES 108 SPECIAL NUTRITION PROGRAMMES 109 SPECIAL NUTRITION PROGRAMMES 100 SPECIAL NUTRITION PROGRAMMES |             |              |             |              |             | 01/02/10/000 |             | 2001.11.71000 |             |               |             |               |                                   |             |               |                |              |
| NON PLAN AND STATE PLAN 02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVARAGES 101 SPECIAL NUTRITION PROGRAMMES 102 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVARAGES 103 SPECIAL NUTRITION PROGRAMMES 104 SPECIAL NUTRITION PROGRAMMES 105 S8,12,723 16,59,63,255 105 S8,12,723 16,59,63,255 106 SPECIAL NUTRITION PROGRAMMES 107 TOTAL 02 108 SPECIAL NON PLAN AND STATE PLAN 109 CENTRALLY SPONSORED SCHEMES 109 DISTRIBUTION OF NUTRITIOUS 109 FOOD AND BEVARAGES 100 DISTRIBUTION OF NUTRITIOUS 109 FOOD AND BEVARAGES 100 DISTRIBUTION OF NUTRITIOUS 100 FOOD AND BEVARAGES  | 2,18,76,308 | 56,00,91,373 | 4,43,25,292 | 55,25,19,347 | 2,46,07,000 | 180,97,19,00 | 4,26,93,000 | 248,06,80,000 | 2,46,07,000 | 180,97,19,000 | 4,26,93,000 | 248,06,80,000 | TOTAL 2235                        | 2,68,68,000 | 119,45,09,000 | 4,89,32,000    | 12,32,01,000 |
| 02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVARAGES   2,29,00,000   12,50,00,000     |             |              |             |              |             |              |             |               |             |               |             |               | 2236 NUTRITION-                   |             |               |                |              |
| FOOD AND BEVARAGES   2,34,74,000   12,50,00,000     |             |              |             |              |             |              |             |               |             |               |             |               | NON PLAN AND STATE PLAN           |             |               |                |              |
| 58,12,723   16,59,63,255   2,29,00,000   12,50,00   |             |              |             |              |             |              |             |               |             |               |             |               | 02 DISTRIBUTION OF NUTRITIOUS     |             |               |                |              |
| 58,12,723   16,59,63,255   2,29,00,000   12,50,00,000   2,50,00,000   12,50,00,   |             |              | FO 10 700   | 1/ 50 /2 255 |             |              | 2 20 00 000 | 12 50 00 000  |             |               | 2 20 00 000 | 10 50 00 000  |                                   |             |               | 2 24 74 000    | 12 50 00 000 |
| 10 TAL 02   16,59,63,255   2,29,00,000   12,50,00,000   2,50,00,000   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,   |             |              |             |              |             |              |             |               |             |               |             |               |                                   |             |               |                |              |
| PLAN  CENTRALLY SPONSORED SCHEMES  02 DISTRIBUTION OF NUTRITIOUS  FOOD AND BEVARAGES   |             |              | 30,12,723   | 10,07,03,233 |             |              | 2,27,00,000 | 12,30,00,000  |             |               | 2,27,00,000 |               |                                   |             |               |                |              |
| CENTRALLY SPONSORED SCHEMES 02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVARAGES   |             |              | 58,12,723   | 16,59,63,255 |             |              | 2,29,00,000 | 12,50,00,000  |             |               | 2,29,00,000 | 12,50,00,000  |                                   |             |               | 2,34,74,000    | 12,50,00,000 |
| 02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVARAGES   |             |              |             |              |             |              |             |               |             |               |             |               |                                   |             |               |                |              |
| FOOD AND BEVARAGES   |             |              |             |              |             |              |             |               |             |               |             |               |                                   |             |               |                |              |
|  |             |              |             |              |             |              |             |               |             |               |             |               |                                   |             |               |                |              |
|  |             |              |             | 77,90,00,487 |             |              |             | 118,00,00,000 |             |               |             | 118,00,00,000 |                                   |             |               |                |              |
|  |             |              |             |              |             |              |             |               |             |               |             |               |                                   |             |               |                |              |

GENERAL

|          | otrola 1    | 2013-201  | 1                | Dudge    | t Estimo                    | tes 2014-     | 2015             | Darria        | od Estim                    | GRANI       |                  |  | Duda     | of Eatima   | ates 2015       | 2016         |
|----------|-------------|-----------|------------------|----------|-----------------------------|---------------|------------------|---------------|-----------------------------|-------------|------------------|--|----------|-------------|-----------------|--------------|
| P        | Actuals 2   |           |                  |          | et Estima                   | 1             |                  |               | ed Estim                    |             |                  |  | Duage    | et Estim    | 1               |              |
| Gene     | eral        | Part II   | chedule<br>Areas | Gen      | eral                        | Part II       | chedule<br>Areas | Gen           | neral                       | Part II     | chedule<br>Areas | Head of Accounts   | Gene     | eral        | Sche<br>Part II |              |
| Non Plan | Plan 2      | Non Plan  | Plan<br>4        | Non Plan | Plan<br>6                   | Non Plan<br>7 | Plan<br>8        | Non Plan<br>9 | Plan<br>10                  | Non Plan    | Plan<br>12       | 13   | Non Plan | Plan<br>15  | Non Plan        | Plan<br>17   |
|          |             |           | 77,90,00,487     |          |                             |               | 118,00,00,000    |               |                             |             | 118,00,00,000    | TOTAL 02   |          |             |                 |              |
|          |             |           | 77,90,00,487     |          |                             |               | 118,00,00,000    |               |                             |             | 118,00,00,000    | TOTAL CENTRALLY<br>SPONSORED SCHEMES   |          |             |                 |              |
|          |             | 58,12,723 | 94,49,63,742     |          |                             | 2,29,00,000   | 130,50,00,000    |               |                             | 2,29,00,000 | 130,50,00,000    |  |          |             | 2,34,74,000     | 12,50,00,000 |
|          |             |           |                  |          |                             |               |                  |               |                             |             |                  | CAPITAL SECTION  B-Capital Account of Social Services  4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE NON PLAN AND STATE PLAN  02 SOCIAL WELFARE |          |             |                 |              |
|          | 2,79,60,000 |           |                  |          | 8,02,90,000                 |               |                  |               | 8,02,90,000                 |             |                  | 800 OTHER EXPENDITURE  |          | 8,02,90,000 |                 |              |
|          | 2,79,60,000 |           |                  |          | 8,02,90,000                 |               |                  |               | 8,02,90,000                 |             |                  | TOTAL 02   |          | 8,02,90,000 | <del> </del>    |              |
|          | 2,79,60,000 |           | 98,55,000        |          | 8,02,90,000<br>24,00,00,000 |               |                  |               | 8,02,90,000<br>24,00,00,000 |             |                  | TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 02 SOCIAL WELFARE 800 OTHER EXPENDITURE  |          | 8,02,90,000 |                 |              |
|          |             |           | 98,55,000        |          | 24,00,00,000                |               |                  |               | 24,00,00,000                |             |                  | TOTAL 02   |          |             |                 |              |
|          |             |           | 98,55,000        |          | 24,00,00,000                |               |                  |               | 24,00,00,000                |             |                  | TOTAL CENTRALLY<br>SPONSORED SCHEMES   |          |             |                 |              |
|          | 2,79,60,000 |           | 98,55,000        |          | 32,02,90,000                |               |                  |               | 32,02,90,000                |             |                  | TOTAL 4235   |          | 8,02,90,000 | )               |              |
|          |             |           |                  |          |                             |               |                  |               |                             |             |                  | 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         |          |             |                 |              |

|             | ,            |             | 1             | r           | ı             |               |               |             | ı             | GKANI         | 54            |  |             |               |              |              |
|-------------|--------------|-------------|---------------|-------------|---------------|---------------|---------------|-------------|---------------|---------------|---------------|--|-------------|---------------|--------------|--------------|
| Non Plan    |              | Non Plan    | Plan          | Non Plan    | Plan          | Non Plan      | Plan          | Non Plan    |               | Non Plan      | Plan          |  | Non Plan    |               | Non Plan     | Plan         |
| 1           | 2            | 3           | 4             | 5           | 6             | 7             | 8             | 9           | 10            | 11            | 12            | 13   | 14          | 15            | 16           | 17           |
|             |              |             |               |             |               |               |               |             |               |               |               | TOTAL NON PLAN AND STATE PLAN TOTAL 6225   |             |               |              |              |
| 2,18,76,308 | 58,80,51,373 | 9,86,48,011 | 151,86,44,089 | 2.46.07.000 | 213,00,09,000 | 253,24,53,000 | 386,06,80,000 | 2,46,07,000 | 213,00,09,000 | 253,24,53,000 | 386.06.80.000 | GRAND TOTAL  | 2 68 68 000 | 127,47,99,000 | 10,34,46,000 | 32 32 01 000 |
|             |              |             |               |             |               |               |               |             |               |               |               | For Details of Foregoing See Below REVENUE SECTION B-Social Services   | 2,00,00,000 | 121,41,77,000 | 10,34,40,000 | 32,32,01,000 |
|             |              |             |               |             |               |               |               |             |               |               |               | 2225 WELFARE OF SCHEDULED CASTES, SCHEDULE TRIBES AND OTHER BACKWARD CLASSES 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)  |             |               |              |              |
|             |              |             | 60,68,000     |             |               |               | 4,84,00,000   |             |               |               | 4,84,00,000   | 36.Grants-in-aid General (Non-Salary)  |             |               |              | 4,84,00,000  |
|             |              |             | 60,68,000     |             |               |               | 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)   |             |               |              |              |
|             |              | 36,45,540   |               |             |               | 44,60,000     |               |             |               | 44,60,000     |               | 36.Grants-in-aid General (Non-Salary)  |             |               | 53,60,000    |              |
|             |              | 36,45,540   |               |             |               | 44,60,000     |               |             |               | 44,60,000     |               | TOTAL (02)   |             |               | 53,60,000    |              |
|             |              |             |               |             |               |               |               |             |               |               |               | (03) Financial assistance to District Council for construction of District Councils Buildings-<br>31.Grants - in - aid (Salary)                            |             |               |              |              |
|             |              |             | 52,38,000     |             |               |               | 66,00,000     |             |               |               | 66,00,000     | 36.Grants-in-aid General (Non-Salary)  |             |               |              | 66,00,000    |
|             |              |             | 52,38,000     |             |               |               | 66,00,000     |             |               |               | 66,00,000     | TOTAL (03)   |             |               |              | 66,00,000    |
|             |              |             |               |             |               |               |               |             |               |               |               | (04) Financial assistance to District Council for<br>Tura Water supp ly works-<br>31.Grants - in - aid (Salary)  |             |               |              |              |
|             |              |             |               |             |               |               |               |             |               |               |               |  |             |               |              |              |
| GENERAL     |              |             |               |             |               |               |               |             |               |               |               | Compute  | risation by | NIC Moo       | halava Sta   | to Contr     |

|          | oturals 1 | 012 201     | 4       | Budget Estimates 2014-2015 Sixth Schedule |          |               | Davis | d Esti   | GKANI    |               |         | D., J.   | t Eati      | otos 2015 | 2016        |       |
|----------|-----------|-------------|---------|---|----------|---------------|-------|----------|----------|---------------|---------|--|-------------|-----------|-------------|-------|
| A        | actuals 2 | 013-201     |         |   | t Estima |               |       | Kevise   | eu Estim | ates 2014     |         |  | ьиаде       | et Estim  | ates 2015   |       |
|          | 1         |             | chedule |   |          |               |       | _        |          |               | chedule |  |             |           | Six         |       |
| Gen      | eral      | Part II     | Areas   | Gen                                       | eral     | Part II       | Areas | Gen      | eral     | Part II       | Areas   |  | Gene        | eral      | Sche        |       |
|          |           |             |         |   |          |               |       |          |          |               |         | Head of Accounts   |             |           | Part II     | Areas |
|          |           |             |         |   |          |               |       |          |          |               |         |  |             |           |             |       |
|          |           |             |         |   |          |               |       |          |          |               |         |  |             |           |             |       |
|          |           |             |         |   | T        |               |       |          | T        |               |         |  | 1           |           | <u> </u>    |       |
| Non Plan |           | Non Plan    | Plan    | Non Plan                                  |          | Non Plan      | Plan  | Non Plan | Plan     | Non Plan      | Plan    |  | Non Plan    | Plan      | Non Plan    | Plan  |
| 1        | 2         | 3           | 4       | 5   | 6        | 7             | 8     | 9        | 10       | 11            | 12      | 13   | 14          | 15        | 16          | 17    |
|          |           |             |         |   |          |               |       |          |          |               |         | TOTAL (04)   |             |           |             |       |
|          |           |             |         |   |          |               |       |          |          |               |         | 101AL(04)  |             |           |             |       |
|          |           |             |         |   |          |               |       |          |          |               |         | (05) Scholarships-Prematric Post matric  |             |           |             |       |
|          |           |             |         |   |          |               |       |          |          |               |         | 31.Grants - in - aid (Salary)  |             |           |             |       |
|          |           |             |         |   |          |               |       |          |          |               |         | TOTAL (05)   |             |           |             |       |
|          |           |             |         |   |          |               |       |          |          |               |         | 101111 (00)  |             |           |             |       |
|          |           |             |         |   |          |               |       |          |          |               |         | (06) Fee compensation subsidies-   |             |           |             |       |
|          |           |             |         |   |          |               |       |          |          |               |         | 31.Grants - in - aid (Salary)  |             |           |             |       |
|          |           |             |         |   |          |               |       |          |          |               |         | TOTAL (06)   |             |           |             |       |
|          |           |             |         |   |          |               |       |          |          |               |         |  |             |           |             |       |
|          |           |             |         |   |          |               |       |          |          |               |         | (07) Financial assistance to the District Council for special pur poses                    |             |           |             |       |
|          |           |             |         |   |          |               |       |          |          |               |         | 01.Salaries  |             |           |             |       |
|          |           |             |         |   |          | 0.44.00.000   |       |          |          | 0.44.00.000   |         |  |             |           | 0.5/.00.000 |       |
|          |           |             |         |   |          | 2,14,00,000   |       |          |          | 2,14,00,000   |         | 31.Grants - in - aid (Salary)  |             |           | 2,56,80,000 |       |
|          |           | 4,48,64,456 |         |   |          |               |       |          |          |               |         | 36.Grants-in-aid General (Non-Salary)  |             |           |             |       |
|          |           | 4,48,64,456 |         |   |          | 2,14,00,000   |       |          |          | 2,14,00,000   |         | TOTAL (07)   |             |           | 2,56,80,000 |       |
|          |           |             |         |   |          |               |       |          |          |               |         | (00) Constal Bushlessons   |             |           |             |       |
|          |           |             |         |   |          |               |       |          |          |               |         | (08) Special Problems recommended by the<br>Twelth/Thirteenth Finance Commission in Tribal |             |           |             |       |
|          |           |             |         |   |          |               |       |          |          |               |         | Administration   |             |           |             |       |
|          |           |             |         |   |          |               |       |          |          |               |         | 31.Grants - in - aid (Salary)  |             |           |             |       |
|          |           |             |         |   |          | 244,10,00,000 |       |          |          | 244,10,00,000 |         | 36.Grants-in-aid General (Non-Salary)  |             |           |             |       |
|          |           |             |         |   |          | 244,10,00,000 |       |          |          | 244,10,00,000 |         | TOTAL (08)   |             |           |             |       |
|          |           |             |         |   |          |               |       |          |          |               |         | (10) Expenditure on Commission of Enquiry of   |             |           |             |       |
|          |           |             |         |   |          |               |       |          |          |               |         | District Council Affairs.  |             |           |             |       |
|          |           |             |         |   |          |               |       |          |          |               |         | 13.Office Expenses   |             |           |             |       |
|          |           |             |         |   |          |               |       |          |          |               |         | 28.Professional Services   |             |           |             |       |
| CENEDAI  |           |             |         |   |          |               |       |          |          |               |         |  | rication by |           |             |       |

|          |      |             |             |          | 1    |               |             |          |      | GRANI         | J <b>T</b>  |  |          | 1    |             |         |
|----------|------|-------------|-------------|----------|------|---------------|-------------|----------|------|---------------|-------------|--|----------|------|-------------|---------|
| Non Plan | Plan | Non Plan    | Plan        | Non Plan | Plan | Non Plan      | Plan        | Non Plan | Plan | Non Plan      | Plan        |  | Non Plan | Plan | Non Plan    | Plan    |
| 1        | 2    | 3           | 4           | 5        | 6    | 7             | 8           | 9        | 10   | 11            | 12          | 13   | 14       | 15   | 16          | 17      |
|          |      |             |             |          |      |               | -           |          |      |               | •           | TOTAL (10)   |          | -    |             |         |
|          |      |             |             |          |      |               |             |          |      |               |             |  |          |      |             |         |
|          |      |             |             |          |      |               |             |          |      |               |             | (11) Other rural Development work Programme through District Coun cil  |          |      |             |         |
|          |      |             |             |          |      |               |             |          |      |               |             | 31.Grants - in - aid (Salary)  |          |      |             |         |
|          |      |             |             |          |      |               |             |          |      |               |             | TOTAL (11)   |          |      |             |         |
|          |      |             |             |          |      |               |             |          |      |               |             | (12) Construction or Development of Rural Market under NLCPR- Schemes.   |          |      |             |         |
|          |      |             |             |          |      |               |             |          |      |               |             | 31.Grants - in - aid (Salary)  |          |      |             |         |
|          |      |             |             |          |      |               | 2,00,00,000 |          |      |               | 2,00,00,000 | 36.Grants-in-aid General (Non-Salary)  |          |      |             | 2,00,00 |
|          |      |             |             |          |      |               | 2,00,00,000 |          |      |               | 2,00,00,000 | TOTAL (12)   |          |      |             | 2,00,00 |
|          |      | 4,85,09,996 | 1,13,06,000 |          |      | 246,68,60,000 | 7,50,00,000 |          |      | 246,68,60,000 | 7,50,00,000 | TOTAL 800  |          |      | 3,10,40,000 | 7,50,00 |
|          |      | 4,85,09,996 | 1,13,06,000 |          |      | 246,68,60,000 | 7,50,00,000 |          |      | 246,68,60,000 | 7,50,00,000 | TOTAL 02   |          |      | 3,10,40,000 | 7,50,00 |
|          |      | 4,85,09,996 |             |          |      | 246,68,60,000 | 7,50,00,000 |          |      | 246,68,60,000 | 7,50,00,000 | TOTAL NON PLAN AND STATE PLAN  |          |      | 3,10,40,000 | 7,50,00 |
|          |      |             | , ,,,,,,    |          |      |               | , ,         |          |      |               |             | CENTRALLY SPONSORED SCHEMES  |          |      |             |         |
|          |      |             |             |          |      |               |             |          |      |               |             | 02 WELFARE OF SCHEDULED TRIBES   | -        |      |             |         |
|          |      |             |             |          |      |               |             |          |      |               |             | 800 OTHER EXPENDITURE-   |          |      |             |         |
|          |      |             |             |          |      |               |             |          |      |               |             | (01) Special Nutrition Programme   |          |      |             | l       |
|          |      |             |             |          |      |               |             |          |      |               |             | 01.Salaries  |          |      |             | 1       |
|          |      |             |             |          |      |               |             |          |      |               |             | 02.Wages   |          |      |             | l       |
|          |      |             |             |          |      |               |             |          |      |               |             | 11.Domestic travel expenses  |          |      |             |         |
|          |      |             |             |          |      |               |             |          |      |               |             | 13.Office Expenses   |          |      |             |         |
|          |      |             |             |          |      |               |             |          |      |               |             | 50.Other Charges   |          |      |             |         |
|          |      |             |             |          |      |               |             |          |      |               |             | TOTAL (01)   |          |      |             |         |
|          |      |             |             |          |      |               |             |          |      |               |             | (02) Immuonomentin mestina alluina all |          |      |             |         |
|          |      |             |             |          |      |               |             |          |      |               |             | (02) Improvement in working and living condition of those in unclean occupation.   |          |      |             | l       |
|          |      |             |             |          |      |               |             |          |      |               |             | 31.Grants - in - aid (Salary)  |          |      |             |         |
|          |      |             |             |          |      |               |             |          |      |               |             | TOTAL (02)   |          |      |             |         |
|          |      |             |             |          |      |               |             |          |      |               |             | TOTAL 800  |          |      |             |         |
|          |      |             |             |          |      |               |             |          |      |               |             | TOTAL 02   |          |      |             |         |
|          |      |             |             |          |      |               |             |          |      |               |             |  |          |      |             |         |

| A           | ctuals 2  | 2013-2014   | 4           | Budge  | t Estima                          | tes 2014-     | 2015        | Revise   | ed Estima             | ates 2014     |             |  | Budge  | t Estima                          | tes 2015    | -2016        |
|-------------|-----------|-------------|-------------|--|-----------------------------------|---------------|-------------|--|-----------------------|---------------|-------------|--|--|-----------------------------------|-------------|--------------|
| Gene        |           |             | chedule     |  |                                   |               | chedule     |  |                       |               | chedule     | Head of Accounts   | Gene   |                                   | Six         | kth<br>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           |
| `           | `         | 4,85,09,996 | 1,13,06,000 | `  |                                   | 246,68,60,000 | 7,50,00,000 | `  | `                     | 246,68,60,000 | 7,50,00,000 | TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 2225 B-Social Services   | `  |                                   | 3,10,40,000 | 7,50,00,000  |
|             |           |             |             |  |                                   |               |             |  |                       |               |             | 2235 SOCIAL SECURITY AND WELFARE- NON PLAN AND STATE PLAN 02 SOCIAL WELFARE 001 DIRECTION AND ADMINISTRATION- (01) Headquarters Organisation   |  |                                   |             |              |
| 1.66.74.339 | 27,29,517 | 2,20,203    |             | 1,26,50,000<br>1,03,000<br>5,70,000<br>5,40,000<br>17,60,000<br>45,000 | 5,00,000<br>18,00,000<br>7,00,000 |               |             | 1,26,50,000<br>1,03,000<br>5,70,000<br>5,40,000<br>17,60,000<br>45,000 | 5,00,000<br>18,00,000 |               |             | 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 20.Other Administrative expenses 21.Supplies and Materials 27.Minor Works 28.Professional Services 50.Other Charges | 1,43,00,000<br>1,10,000<br>6,00,000<br>5,50,000<br>17,60,000 | 5,00,000<br>18,00,000<br>7,00,000 |             |              |
| 1,66,74,339 | 27,29,517 | 2,20,203    |             | 1,58,18,000  | 30,00,000                         |               |             | 1,58,18,000  | 30,00,000             |               |             | TOTAL (01)   | 1,74,70,000  | 30,00,000                         |             |              |
| GENERAL     |           |             |             |  |                                   |               |             |  |                       |               |             | (02) District Social Welfare Officer-  | erisation by   |                                   |             |              |

| Non Plan  | Plan      | Non Plan    | Plan        | Non Plan  | Plan      | Non Plan    | Plan        | Non Plan  | Plan      | Non Plan    | Plan        |   | Non Plan  | Plan      | Non Plan    | Plan       |
|-----------|-----------|-------------|-------------|-----------|-----------|-------------|-------------|-----------|-----------|-------------|-------------|---|-----------|-----------|-------------|------------|
| 1         | 2         | 3           | 4           | 5         | 6         | 7           | 8           | 9         | 10        | 11          | 12          | 13  | 14        | 15        | 16          | 17         |
| ,         | ,         | ,           | ,           | ,         | ,         | 1,53,40,000 | 1,00,00,000 | `         | `         | 1,53,40,000 | 1,00,00,000 | 01.Salaries   |           |           | 1,85,30,000 | 1,00,00,00 |
|           |           |             |             |           |           | 2,21,000    | 1,50,000    |           |           | 2,21,000    |             | 02.Wages  |           |           | 2,65,000    | 1,50,00    |
|           |           |             |             |           |           | 6,55,000    | 4,00,000    |           |           | 6,55,000    |             | 06.Medical Treatment  |           |           | 7,00,000    | 4,00,00    |
|           |           |             |             |           |           | 3,76,000    | 10,00,000   |           |           | 3,76,000    |             | 11.Domestic travel expenses   |           |           | 3,90,000    | 10,00,00   |
|           |           | 2 18 04 029 | 1,15,47,977 |           |           | 4,32,000    | 50,00,000   |           |           | 4,32,000    |             | 13.Office Expenses  |           |           | 4,45,000    | 50,00,00   |
|           |           | 2,10,04,027 | 1,13,47,777 |           |           | 2,65,000    | 12,00,000   |           |           | 2,65,000    |             | 14.Rents, Rates and Taxes   |           |           | 3,30,000    | 12,00,0    |
|           |           |             |             |           |           | 2,03,000    | 12,00,000   |           |           | 2,03,000    | 12,00,000   |   |           |           | 3,30,000    | 12,00,0    |
|           |           |             |             |           |           | 43,000      |             |           |           | 43,000      |             | 21.Supplies and Materials   |           |           |             |            |
|           |           |             |             |           |           | 43,000      |             |           |           | 43,000      |             | 27.Minor Works  |           |           |             |            |
|           |           |             |             |           |           |             |             |           |           |             |             | 31.Grants - in - aid (Salary)   |           |           |             |            |
|           |           |             |             |           |           |             |             |           |           |             |             | 50.Other Charges  |           |           |             |            |
|           |           | 2,18,04,029 | 1,15,47,977 |           |           | 1,73,32,000 | 1,77,50,000 |           |           | 1,73,32,000 | 1,77,50,000 | TOTAL (02)  |           |           | 2,06,60,000 | 1,77,50,0  |
|           |           |             |             |           |           |             |             |           |           |             |             | (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)   |           |           |             |            |
| 20,77,097 | 18,00,000 |             |             | 32,00,000 | 18,00,000 |             |             | 32,00,000 | 18,00,000 |             |             | 32.Contribution   | 33,00,000 | 18,00,000 | )           |            |
| 20,77,097 | 18,00,000 |             |             | 32,00,000 | 18,00,000 |             |             | 32,00,000 | 18,00,000 |             |             | TOTAL (05)  | 33,00,000 | 18,00,000 | )           |            |
|           |           |             |             |           |           |             |             |           |           |             |             | (06) Grant to non official organisation and<br>Voluntary Social welf are Association- |           |           |             |            |
|           |           |             |             |           |           |             |             |           |           |             |             | 31.Grants - in - aid (Salary)   |           |           |             |            |
|           |           |             |             |           |           |             |             |           |           |             |             | TOTAL (06)  |           |           |             |            |
| ENERAL    |           |             |             |           |           |             |             |           |           |             |             |   |           |           |             |            |

**GRANT 34** 

| A         | Actuals 2 | 2013-201           | 4                | Budge     | t Estima | tes 2014- | 2015             | Revise    | ed Estim | ates 2014          |                  |  | Budge        | et Estima | ates 2015              | 2016 |
|-----------|-----------|--------------------|------------------|-----------|----------|-----------|------------------|-----------|----------|--------------------|------------------|--|--------------|-----------|------------------------|------|
| Gene      | eral      | Sixth S<br>Part II | chedule<br>Areas |           |          | Sixth S   | chedule<br>Areas | Gen       | eral     | Sixth S<br>Part II | chedule<br>Areas | Head of Accounts   | Gene         | eral      | Six<br>Sche<br>Part II | dule |
| Non Plan  | Plan      | Non Plan           | Plan             | Non Plan  | Plan     | Non Plan  | Plan             | Non Plan  | Plan     | Non Plan           | Plan             |  | Non Plan     | Plan      | Non Plan               | Plan |
| 1         | 2         | 3                  | 4                | 5         | 6        | 7         | 8                | 9         | 10       | 11                 | 12               | 13   | 14           | 15        | 16                     | 17   |
|           |           |                    |                  |           |          |           |                  |           |          |                    |                  | (09) Field survey of social problem-                                   |              |           |                        |      |
|           |           |                    |                  |           |          |           |                  |           |          |                    |                  | 31.Grants - in - aid (Salary)  |              |           |                        |      |
|           |           |                    |                  |           |          |           |                  |           |          |                    |                  | TOTAL (09)   |              |           |                        |      |
|           |           |                    |                  |           |          |           |                  |           |          |                    |                  | (10) Establishment of Joint Directorate at Tura                        |              |           |                        |      |
|           |           |                    |                  | 18,90,000 |          |           |                  | 18,90,000 |          |                    |                  | 01.Salaries  | 21,74,000    |           |                        |      |
|           |           |                    |                  | 35,000    |          |           |                  | 35,000    |          |                    |                  | 02.Wages   | 40,000       |           |                        |      |
|           |           |                    |                  | 2,00,000  |          |           |                  | 2,00,000  |          |                    |                  | 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    | )                      |      |
| 13.49.105 | 1,40,000  |                    |                  | 1,30,000  | 50,000   |           |                  | 1,30,000  | 50,000   |                    |                  | 13.Office Expenses   | 1,30,000     | 50,000    | )                      |      |
|           |           |                    |                  |           |          |           |                  |           |          |                    |                  | 14.Rents, Rates and Taxes  |              |           |                        |      |
|           |           |                    |                  |           |          |           |                  |           |          |                    |                  | 27.Minor Works   |              |           |                        |      |
| 13,49,105 | 1,40,000  |                    |                  | 23,55,000 | 1,00,000 |           |                  | 23,55,000 | 1,00,000 |                    |                  | TOTAL (10)   | 26,44,000    | 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<br>Chairman/Deputy Chairman |              |           |                        |      |
|           |           |                    |                  |           |          |           |                  |           |          |                    |                  | 01.Salaries  |              |           |                        |      |
|           |           |                    |                  | 7,50,000  |          |           |                  | 7,50,000  |          |                    |                  | 02.Wages   | 10,00,000    |           |                        |      |
|           |           |                    |                  | 1,50,000  |          |           |                  | 1,50,000  |          |                    |                  | 06.Medical Treatment   | 1,50,000     |           |                        |      |
|           |           |                    |                  | 80,000    |          |           |                  | 80,000    |          |                    |                  | 11.Domestic travel expenses  | 90,000       |           |                        |      |
| CENERAL   |           |                    |                  |           |          | <u> </u>  |                  |           |          |                    |                  |  | erisation by |           |                        |      |

|             |           |             |             |             |           |             |             |             |           | GKANI       | 54          |   |             |           |             | 1          |
|-------------|-----------|-------------|-------------|-------------|-----------|-------------|-------------|-------------|-----------|-------------|-------------|---|-------------|-----------|-------------|------------|
| Non Plan    | Plan      | Non Plan    | Plan        | Non Plan    | Plan      | Non Plan    | Plan        | Non Plan    | 1 1011    | 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         |
|             |           |             |             | 80,000      |           |             |             | 80,000      |           |             |             | 13.Office Expenses                                | 90,000      |           |             |            |
|             |           |             |             | 2,30,000    |           |             |             | 2,30,000    |           |             |             | 20.Other Administrative expenses                  | 1,50,000    |           |             |            |
| 16,87,613   |           |             |             | 1,20,000    |           |             |             | 1,20,000    |           |             |             | 50.Other Charges                                  | 1,20,000    |           |             |            |
| 16,87,613   |           |             |             | 14,10,000   |           |             |             | 14,10,000   |           |             |             | TOTAL (12)  | 16,00,000   |           |             |            |
| 2,17,88,154 | 47,69,517 | 2,20,24,232 | 1,15,47,977 | 2,27,83,000 | 50,00,000 | 1,73,32,000 | 1,77,50,000 | 2,27,83,000 | 50,00,000 | 1,73,32,000 | 1,77,50,000 | TOTAL 001   | 2,50,14,000 | 50,00,000 | 2,06,60,000 | 1,77,50,00 |
|             |           |             |             |             |           |             |             |             |           |             |             | 101 WELFARE OF HANDICAPPED-                       |             |           |             |            |
|             |           |             |             |             |           |             |             |             |           |             |             | (01) Scholarship for physically handicapped-      |             |           |             |            |
|             |           |             |             |             |           |             |             |             |           |             |             | 02.Wages  |             |           |             |            |
|             |           |             |             |             |           |             |             |             |           |             |             | 13.Office Expenses                                |             |           |             |            |
|             |           |             |             |             |           |             |             |             |           |             |             | 31.Grants - in - aid (Salary)                     |             |           |             |            |
|             |           | 720         | 23,73,040   | 60,000      |           | 4,51,000    | 40,00,000   | 60,000      |           | 4,51,000    | 40,00,000   | -   | 60,000      |           | 4,51,000    | 40,00,0    |
|             |           | 720         |             |             |           | 4,51,000    | 40,00,000   | 60,000      |           | 4,51,000    | 40,00,000   | TOTAL (01)  | 60,000      |           | 4,51,000    | 40,00,0    |
|             |           |             | ., ., .,    |             |           | .,.,.,      |             |             |           | 1,01,000    |             | (00) Provide discillate hadisanced                |             |           | 7. ,        |            |
|             |           |             |             |             |           |             |             |             |           |             |             | (02) Prosthetic aids to hadicapped-               |             |           |             |            |
|             |           |             |             |             |           |             |             |             |           |             |             | 31.Grants - in - aid (Salary)                     |             |           |             |            |
|             |           |             |             |             |           |             |             |             |           |             |             | TOTAL (02)  |             |           |             |            |
|             |           |             |             |             |           |             |             |             |           |             |             | (03) Grant to voluntary Organisation-             |             |           |             |            |
|             |           | 4,60,000    | 5,85,000    | )           |           | 4,96,000    | 8,00,000    |             |           | 4,96,000    | 8,00,000    | 31.Grants - in - aid (Salary)                     |             |           | 4,96,000    | 8,00,0     |
|             |           | 4,60,000    | 5,85,000    | )           |           | 4,96,000    | 8,00,000    |             |           | 4,96,000    | 8,00,000    | TOTAL (03)  |             |           | 4,96,000    | 8,00,0     |
|             |           |             |             |             |           |             |             |             |           |             |             | (04) Celebration of the World Disabled day-       |             |           |             |            |
|             |           |             |             |             |           |             |             |             |           |             |             | 06.Medical Treatment                              |             |           |             |            |
|             |           |             |             |             |           |             |             |             |           |             |             | 31.Grants - in - aid (Salary)                     |             |           |             |            |
|             |           | 17,200      | 2,48,300    | )           | 6,00,000  | 1,90,000    |             |             | 6,00,000  | 1,90,000    |             | 50.Other Charges                                  |             | 6,00,000  | 1,90,000    |            |
|             |           | 17,200      | 2,48,300    |             | 6,00,000  | 1,90,000    |             |             | 6,00,000  | 1,90,000    |             | TOTAL (04)  |             | 6,00,000  | 1,90,000    |            |
|             |           |             |             |             |           |             |             |             |           |             |             | (06) Assistance to physically handicapped persons |             |           |             |            |
|             |           |             |             |             |           | E 54 000    | 10.00.000   |             |           | F F4 000    | 10.00.000   | for vocational Training \Self employment-         |             |           | F F4 000    | 10.00.00   |
|             |           |             | 14,93,150   |             |           | 5,51,000    |             |             |           | 5,51,000    | 18,00,000   | 31.Grants - in - aid (Salary)                     |             |           | 5,51,000    | 18,00,00   |
|             |           |             | 14,93,150   |             |           | 5,51,000    | 18,00,000   |             |           | 5,51,000    | 18,00,000   | TOTAL (06)  |             |           | 5,51,000    | 18,00,00   |

**GRANT 34** 

|          | Actuale 2   | 2013-2014 | 1            | Rudge    | t Ectimo    | tes 2014- | 2015      | Povice   | d Ectim     | ates 2014 | -2015     |   | Ruda     | ot Ectim   | ates 2015 | -2016     |
|----------|-------------|-----------|--------------|----------|-------------|-----------|-----------|----------|-------------|-----------|-----------|---|----------|------------|-----------|-----------|
| <i>E</i> | Actuals 2   |           | t<br>chedule |          | t Estima    | 1         | chedule   |          | eu Estiin   |           | chedule   |   | Duug     | et Estiiii | Six       |           |
| Gen      | oral        | Part II   |              | Gen      | aral        | Part II   |           | Gen      | eral        | Part II   |           |   | Gene     | aral       | Sche      |           |
| J        | Ciai        | I alt II  | Alcas        | Oci      | ICIAI       | laitii    | Alcas     | OGI      | Ciai        | I alt II  | Alcas     |   | Octio    | Siai       | Part II   |           |
| I        |             |           |              |          |             |           |           |          |             |           |           | Head of Accounts  |          |            | I alt li  | Alcas     |
| I        |             |           |              |          |             |           |           |          |             |           |           |   |          |            |           |           |
| I        |             |           |              |          |             |           |           |          |             |           |           |   |          |            |           |           |
| Non Plan | Plan        | Non Plan  | Plan         | Non Plan | Plan        | Non Plan  | Plan      | Non Plan | Plan        | Non Plan  | Plan      |   | Non Plan | Plan       | Non Plan  | Plan      |
| 1        | 2           | 3         | 4            | 5        | 6           | 7         | 8         | 9        | 10          | 11        | 12        | 13  | 14       | 15         | 16        | 17        |
|          | `           | `         | `            | `        | `           | `         | `         | `        | `           | `         | `         |   | `        | `          | `         | `         |
|          |             |           |              |          |             |           |           |          |             |           |           | (07) Organisation of sports and games for the   |          |            |           |           |
| <br>     |             |           |              |          |             |           |           |          |             |           |           | disabled persons Seminar\Workshop on special<br>problems of handicapped-                    |          |            |           |           |
| <br>     |             |           |              |          |             |           |           |          |             |           |           | 31.Grants - in - aid (Salary)   |          |            |           |           |
|          |             |           |              |          |             |           |           |          |             |           |           | TOTAL (07)  |          |            |           |           |
|          |             |           |              |          |             |           |           |          |             |           |           | (08) Training of officers in Physiotheraphyand  |          |            |           |           |
|          |             |           |              |          |             |           |           |          |             |           |           | occupational Thera py (Diploma course)  |          |            |           |           |
| <u> </u> |             |           |              |          |             |           |           |          |             |           |           | 34.Scholarships and Stipends  |          |            |           |           |
|          |             |           |              |          |             |           |           |          |             |           |           | TOTAL (08)  |          |            |           |           |
|          |             |           |              |          |             |           |           |          |             |           |           | (10) Implementation of Recommendation of the committee-                                     |          |            |           |           |
| ]        |             |           |              |          |             |           |           |          |             |           |           | 31.Grants - in - aid (Salary)   |          |            |           |           |
|          |             |           |              |          |             |           |           |          |             |           |           | TOTAL (10)  |          |            |           |           |
|          |             |           |              |          |             |           |           |          |             |           |           | (11) Implementation of Disability Act,1995  |          |            |           |           |
| ļ<br>    |             | 3,950     | 10,83,850    |          |             |           | 19,00,000 |          |             |           | 19,00,000 | 31.Grants - in - aid (Salary)   |          |            |           | 19,00,000 |
|          |             | 3,950     | 10,83,850    |          |             |           | 19,00,000 |          |             |           | 19,00,000 | TOTAL (11)  |          |            |           | 19,00,000 |
|          |             |           |              |          |             |           |           |          |             |           |           | (12) Rehabilitation treatment for the disabled  |          |            |           |           |
|          | 25,000      |           |              |          | 2,00,000    | )         |           |          | 2,00,000    |           |           | 31.Grants - in - aid (Salary)   |          | 2,00,00    | 0         |           |
|          | 25,000      |           |              |          | 2,00,000    | 0         |           |          | 2,00,000    |           |           | TOTAL (12)  |          | 2,00,00    | 00        |           |
|          |             |           |              |          |             |           |           |          |             |           |           | (13) Implementation of National Programme for<br>Rehabilitation of person with disabilities |          |            |           |           |
| <br>     |             |           |              |          |             |           |           |          |             |           |           | 13.Office Expenses  |          |            |           |           |
|          | 1,30,00,000 |           |              |          | 1,39,00,000 | )         |           |          | 1,39,00,000 |           |           | 31.Grants - in - aid (Salary)   |          | 1,39,00,00 | 0         |           |
|          | 1,30,00,000 |           |              |          | 1,39,00,000 | 0         |           |          | 1,39,00,000 |           |           | TOTAL (13)  |          | 1,39,00,00 | 0         |           |

|          |             |          |           |          |             |           |           |          |             | GRANI     | J-T       |   |          |             |            |           |
|----------|-------------|----------|-----------|----------|-------------|-----------|-----------|----------|-------------|-----------|-----------|---|----------|-------------|------------|-----------|
| Non Plan | Plan        | Non Plan | Plan      | Non Plan | Plan        | Non Plan  | Plan      | Non Plan | Plan        | Non Plan  | Plan      |   | Non Plan | Plan        | Non Plan   | Plan      |
| 1        | 2           | 3        | 4         | 5        | 6           | 7         | 8         | 9        | 10          | 11        | 12        | 13  | 14       | 15          | 16         | 17        |
| `        | `           | ,        | `         | `        | `           | `         | ,         | ,        | `           | `         | `         |   | `        | `           | `          | `         |
|          |             |          |           |          |             |           |           |          |             |           |           | (14) Implementation of PWD Act, 1995-<br>Appointment of Commission of Disability Act  |          |             |            |           |
|          |             |          |           |          | 53,00,000   |           |           |          | 53,00,000   |           |           | 01.Salaries   |          | 53,00,000   |            |           |
|          |             |          |           |          | 4,00,000    |           |           |          | 4,00,000    |           |           | 02.Wages  |          | 4,00,000    |            |           |
|          |             |          |           |          | 3,00,000    |           |           |          | 3,00,000    |           |           | 06.Medical Treatment  |          | 3,00,000    |            |           |
|          |             |          |           |          | 3,50,000    |           |           |          | 3,50,000    |           |           | 11.Domestic travel expenses   |          | 3,50,000    |            |           |
|          | 36,94,867   |          |           |          | 4,00,000    |           |           |          | 4,00,000    |           |           | 13.Office Expenses  |          | 4,00,000    |            |           |
|          |             |          |           |          | 3,00,000    |           |           |          | 3,00,000    |           |           | 14.Rents, Rates and Taxes   |          | 3,00,000    |            |           |
|          |             |          |           |          |             |           |           |          |             |           |           | 31.Grants - in - aid (Salary)   |          |             |            |           |
|          |             |          |           |          | 5,00,000    |           |           |          | 5,00,000    |           |           | 50.Other Charges  |          | 5,00,000    |            |           |
|          | 36,94,867   |          |           |          | 75,50,000   |           |           |          | 75,50,000   |           |           | TOTAL (14)  |          | 75,50,000   |            |           |
|          |             |          |           |          |             |           |           |          |             |           |           | (15) Upgdadation of Standard of Administration<br>awarded by the Twelfth Finance Commission -<br>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)  |          |             |            |           |
|          | 96,20,000   |          |           |          |             |           |           |          |             |           |           | 50.Other Charges  |          |             |            |           |
|          | 96,20,000   |          |           |          |             |           |           |          |             |           |           | TOTAL (17)  |          |             |            |           |
|          | 7,13,39,867 | 4,81,870 | 57,83,340 | 60,000   | 6,72,50,000 | 16,88,000 | 85,00,000 | 60,000   | 6,72,50,000 | 16,88,000 | 85,00,000 | 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   |          |             |            |           |
| CENEDAI  |             |          |           |          |             |           |           |          |             |           |           |   |          |             | halaya Sta |           |

| A        | Actuals 2 | 2013-2014 | 1       | Budge              | t Estima | tes 2014- | 2015             | Revise             | ed Estim | ates 2014 |         |   | Budge              | t Estim | ates 2015 | -2016        |
|----------|-----------|-----------|---------|--------------------|----------|-----------|------------------|--------------------|----------|-----------|---------|---|--------------------|---------|-----------|--------------|
| Gen      |           | T         | chedule |                    |          | Sixth S   | chedule<br>Areas |                    |          |           | chedule | Head of Accounts  | Gene               |         |           | kth<br>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) 50.Other Charges 61.Depreciation TOTAL (01) (03) Grants to Institutions for orphans- 01.Salaries 31.Grants - in - aid (Salary) TOTAL (03) |                    | `       |           |              |
| 8,158    |           |           |         | 8,20,000<br>44,000 |          | 5,85,000  |                  | 8,20,000<br>44,000 |          | 5,85,000  |         | (04) Services for Children in need of care and protection 01.Salaries 06.Medical Treatment 13.Office Expenses 31.Grants - in - aid (Salary) 50.Other Charges  | 8,50,000<br>44,000 |         | 5,85,000  |              |
| 8,158    |           |           |         | 8,64,000           |          | 5,85,000  |                  | 8,64,000           |          | 5,85,000  |         | TOTAL (04)  | 8,94,000           |         | 5,85,000  |              |
| GENERAL  |           |           |         |                    |          |           |                  |                    |          |           |         |   | erisation by       |         |           | _            |

| 1        |           | 1        |             |          | 1         | 1        |             | 1        |           | GKANI    | · ·         |  |          |           |          | i e         |
|----------|-----------|----------|-------------|----------|-----------|----------|-------------|----------|-----------|----------|-------------|--|----------|-----------|----------|-------------|
| Non Plan |           | Non Plan | 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          |
|          |           |          |             |          |           |          |             |          |           |          |             | (05) Integrated Child Development service schemes-                                     |          |           |          |             |
|          |           |          |             |          | 5,00,000  |          | 1,60,00,000 |          | 5,00,000  |          | 1,60,00,000 | 01.Salaries  |          | 5,00,000  |          | 1,60,00,00  |
|          |           |          |             |          | 15,000    |          | 2,28,000    |          | 15,000    |          | 2,28,000    | 02.Wages   |          | 15,000    |          | 2,28,00     |
|          |           |          |             |          |           |          |             |          |           |          |             | 05.Rewards   |          |           |          |             |
|          |           |          |             |          | 30,000    |          | 50,000      |          | 30,000    |          | 50,000      | 06.Medical Treatment   |          | 30,000    |          | 50,00       |
|          |           |          |             |          | 20,000    |          | 12,50,000   |          | 20,000    |          | 12,50,000   | 11.Domestic travel expenses  |          | 20,000    |          | 12,50,00    |
|          | 1,90,154  | 3,05,784 | 5,97,60,962 | 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 | 12,60,00    |
|          |           |          |             | 40,000   |           | 71,000   | 5,50,000    | 40,000   |           | 71,000   | 5,50,000    | 14.Rents, Rates and Taxes  | 40,000   |           | 71,000   | 5,50,00     |
|          |           |          |             |          | 5,000     |          | 1,00,000    |          | 5,000     |          | 1,00,000    | 16.Publications  |          | 5,000     |          | 1,00,00     |
|          |           |          |             |          |           |          | 8,00,000    |          |           |          | 8,00,000    | 20.Other Administrative expenses   |          |           |          | 8,00,00     |
|          |           |          |             |          | 80,000    |          | 8,00,000    |          | 80,000    |          | 8,00,000    | 21.Supplies and Materials  |          | 80,000    |          | 8,00,00     |
|          |           |          |             |          | 5,000     |          |             |          | 5,000     |          |             | 26.Advertising and Publicity   |          | 5,000     |          |             |
|          |           |          |             |          |           |          |             |          |           |          |             | 31.Grants - in - aid (Salary)  |          |           |          |             |
|          |           |          |             |          |           |          | 2,70,00,000 |          |           |          | 2,70,00,000 | 50.Other Charges   |          |           |          | 2,70,00,000 |
|          | 1,90,154  | 3,05,784 | 5,97,60,962 | 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 | 4,80,38,00  |
|          |           |          |             |          |           |          |             |          |           |          |             | (06) Grant in aids to voluntary Organisation<br>Working in the field of Child Welfare- |          |           |          |             |
|          | 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 | 3,40,000 |             |
|          | 35,00,000 | 2,00,000 |             |          | 35,00,000 | 3,35,000 |             |          | 35,00,000 | 3,35,000 |             | TOTAL (06)   |          | 35,00,000 | 3,40,000 |             |
|          |           |          |             |          |           |          |             |          |           |          |             | (07) Training Programme of Anguanwadi workers under the ICDS Schemes-                  |          |           |          |             |
|          |           |          |             |          |           |          |             |          |           |          |             | 13.Office Expenses   |          |           |          |             |
|          |           |          |             |          |           |          |             |          |           |          |             | TOTAL (07)   |          |           |          |             |
|          |           |          |             |          |           |          |             |          |           |          |             | (10) Creches for State Government Employees'<br>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  |          |           |          |             |
| CENEDAI  |           |          |             |          |           |          |             |          |           |          |             |  |          | NIC Mos   |          |             |

GENERAL

| Actuals           | 2013-2014 | 1         | Budge    | t Estima  | ates 2014- | 2015      | Revise        | ed Estim   | ates 2014      | -2015      |   | Budge          | t Estim    | ates 2015              | -2016        |
|-------------------|-----------|-----------|----------|-----------|------------|-----------|---------------|------------|----------------|------------|---|----------------|------------|------------------------|--------------|
| General           |           | chedule   |          |           | 1          | chedule   |               |            | T              | chedule    | Head of Accounts  | Gene           |            | Six<br>Sche<br>Part II | kth<br>edule |
| Non Plan Plan 1 2 | Non Plan  | Plan<br>4 | Non Plan | Plan<br>6 | Non Plan   | Plan<br>8 | Non Plan<br>9 | Plan<br>10 | Non Plan<br>11 | Plan<br>12 | 13  | Non Plan<br>14 | Plan<br>15 | Non Plan<br>16         | Plan<br>17   |
| 1 2               | ,         |           | ` `      | ,         | `          | 0         | ,             | 10         | 11             | 12         | 15  | 14             | 13         | ,                      | ` `          |
| 79,996            |           |           | 80,000   |           |            |           | 80,000        |            |                |            | 05.Rewards 31.Grants - in - aid (Salary) TOTAL (11)   | 80,000         |            |                        |              |
| 79,996            |           | 66,000    | 80,000   |           |            |           | 80,000        |            |                |            | TOTAL (11)  (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  11.Domestic travel expenses  13.Office Expenses  14.Rents, Rates and Taxes  16.Publications  20.Other Administrative expenses  21.Supplies and Materials | 80,000         |            |                        |              |

| on 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     |
| `       |          | ,        | `        | ,        | `         | `        | ,        | ,        | · ·       | `        | `        | 26.Advertising and Publicity   | ,        | `        | ,        | `      |
|         |          |          |          |          |           |          |          |          |           |          |          | 31.Grants - in - aid (Salary)  |          |          |          |        |
|         |          |          |          |          |           |          |          |          |           |          |          | 50.Other Charges   |          |          |          |        |
|         |          |          | 66,000   |          |           |          |          |          |           |          |          | TOTAL (15)   |          |          |          |        |
|         |          |          |          |          |           |          |          |          |           |          |          | (17) Training programme of the Anganwadi<br>workers under ICDS Scheme -World Bank<br>Assistance Project-UDISHA |          |          |          |        |
|         |          |          |          |          | 8,00,000  |          | 5,00,000 |          | 8,00,000  |          | 5,00,000 | 01.Salaries  |          | 8,00,00  | D        | 5,00,0 |
|         |          |          |          |          | 55,000    |          | 36,000   |          | 55,000    |          | 36,000   | 11.Domestic travel expenses  |          | 55,00    | )        | 36,0   |
|         | 9,02,000 |          | 4,01,750 |          | 25,000    |          | 25,000   |          | 25,000    |          | 25,000   | 13.Office Expenses   |          | 25,00    | D        | 25,0   |
|         |          |          |          |          | 25,000    |          | 65,000   |          | 25,000    |          | 65,000   | 14.Rents, Rates and Taxes  |          | 25,00    | D        | 65,0   |
|         |          |          |          |          |           |          |          |          |           |          |          | 16.Publications  |          |          |          |        |
|         |          |          |          |          | 75,000    |          | 75,000   |          | 75,000    |          | 75,000   | 20.Other Administrative expenses   |          | 75,00    | D        | 75,0   |
|         |          |          |          |          |           |          | 1,00,000 |          |           |          | 1,00,000 | 21.Supplies and Materials  |          |          |          | 1,00,0 |
|         |          |          |          |          |           |          |          |          |           |          |          | 26.Advertising and Publicity   |          |          |          |        |
|         |          |          |          |          |           |          |          |          |           |          |          | 27.Minor Works   |          |          |          |        |
|         |          |          |          |          | 35,000    |          | 20,000   |          | 35,000    |          | 20,000   | 34.Scholarships and Stipends   |          | 35,00    | o        | 20,0   |
|         |          |          |          |          |           |          |          |          |           |          |          | 50.Other Charges   |          |          |          |        |
|         | 9,02,000 |          | 4,01,750 |          | 10,15,000 |          | 8,21,000 |          | 10,15,000 |          | 8,21,000 | TOTAL (17)   |          | 10,15,00 | D        | 8,21,0 |
|         |          |          |          |          |           |          |          |          |           |          |          | (18) Balika Samriddhi Yojana   |          |          |          |        |
|         |          |          |          |          |           |          |          |          |           |          |          | 31.Grants - in - aid (Salary)  |          |          |          |        |
|         |          |          |          |          |           |          |          |          |           |          |          | TOTAL (18)   |          |          |          |        |
|         |          |          |          |          |           |          |          |          |           |          |          | (19) Non Lasable Central Pool of Resources.  |          |          |          |        |
|         |          |          |          |          |           |          |          |          |           |          |          | 01. Construction of Orphanage Home for   |          |          |          |        |
|         |          |          |          |          |           |          |          |          |           |          |          | boys at Mawphlang.   |          |          |          |        |
|         |          |          |          |          |           |          |          |          |           |          |          | 31.Grants - in - aid (Salary)  |          |          |          |        |
|         |          |          |          |          |           |          |          |          |           |          |          | TOTAL 01   |          |          |          |        |
|         |          |          |          |          |           |          |          |          |           |          |          | TOTAL (19)   |          |          |          |        |

| A        | Actuals 2   | 2013-201           | 4                | Budge     | et Estima    | tes 2014-          | 2015             | Revis     | ed Estim                   | ates 2014          |                  |  | Budge        | et Estima            | tes 2015               | -2016       |
|----------|-------------|--------------------|------------------|-----------|--------------|--------------------|------------------|-----------|----------------------------|--------------------|------------------|--|--------------|----------------------|------------------------|-------------|
| Gene     | eral        | Sixth S<br>Part II | chedule<br>Areas | Gen       | neral        | Sixth S<br>Part II | chedule<br>Areas | Ger       | neral                      | Sixth S<br>Part II | chedule<br>Areas | Head of Accounts   | Gene         | eral                 | Six<br>Sche<br>Part II | edule       |
| Non Plan | Plan        | Non Plan           | Plan             | Non Plan  | Plan         | Non Plan           | Plan             | Non Plan  | Plan                       | Non Plan           | Plan             |  | Non Plan     | Plan                 | Non Plan               | Plan        |
| 1        | 2           | 3                  | 4                | 5         | 6            | 7                  | 8                | 9         | 10                         | 11                 | 12               | 13   | 14           | 15                   | 16                     | 17          |
|          | 10,00,000   |                    |                  |           | 13,00,000    |                    |                  |           | 13,00,000                  |                    |                  | (20) National Surveillance System for ICDS Scheme 13.Office Expenses TOTAL (20) (21) State Commission for Protection of Child Rights 31.Grants - in - aid (Salary) |              | 13,00,000            |                        |             |
|          | 10,00,000   |                    |                  |           | 13,00,000    |                    |                  |           | 13,00,000                  |                    |                  | TOTAL (21)   |              | 13,00,000            |                        |             |
|          | 5,00,00,000 |                    |                  |           | 5,00,00,000  |                    |                  |           | 5,00,00,000<br>5,00,00,000 |                    |                  | (22) Scheme for wedding assistance for orphaned girls 31.Grants - in - aid (Salary) TOTAL (22)   |              | 5,00,00,000          |                        |             |
|          |             |                    |                  |           | 7,20,000     |                    |                  |           | 7,20,000<br>7,20,000       |                    |                  | (23) Induction Training in ICDS(Central Assistance for CSS in respect of ICDS) 31.Grants - in - aid (Salary) TOTAL (23)  |              | 7,20,000<br>7,20,000 |                        |             |
|          |             |                    |                  |           | 92,76,58,000 |                    | 4,69,32,000      |           | 92,76,58,000               |                    | 4,69,32,000      | (24) Implementation of ICDS Scheme under<br>Central Assistance in respect of ICDS<br>31.Grants - in - aid (Salary)<br>TOTAL (24)                                   |              | 92,76,58,000         |                        | 4,69,32,000 |
| 00.154   | 5,56,92,154 | 5,05,784           | 6,02,28,712      | 11,44,000 |              | 12,77,000          | 9,57,91,000      | 11 11 000 | 92,76,58,000               | 12,77,000          |                  |  | 11 7/ 000    | 92,76,58,000         | 12,82,000              | 9,57,91,000 |
| 88,154   |             | 5,05,784           | 0,02,20,712      | 11,44,000 | 70,30,70,000 | 88,48,000          |                  | 11,44,000 | 7 20,30,76,000             | 88,48,000          | 7,5.17.1,000     | 103 WOMEN WELFARE-  (01) Training for self employment of women in need of care and protection-  01.Salaries  | prisation by |                      | 1,06,65,000            |             |

| Non Plan | Plan      | Non Plan    | Plan     | Non Plan | Plan      | Non Plan    | Plan      | Non Plan | Plan      | Non Plan    | Plan      |  | Non Plan    | Plan      | Non Plan    | Plan      |
|----------|-----------|-------------|----------|----------|-----------|-------------|-----------|----------|-----------|-------------|-----------|--|-------------|-----------|-------------|-----------|
| 1        | 2         | 3           | 4        | 5        | 6         | 7           | 8         | 9        | 10        | 11          | 12        | 13   | 14          | 15        | 16          | 17        |
|          | Ì         | `           | `        | `        | `         | 1,04,000    | `         | `        |           | 1,04,000    | `         | 02.Wages   | `           | `         | 1,25,000    | `         |
|          |           |             |          |          |           | 4,50,000    |           |          |           | 4,50,000    |           | 06.Medical Treatment   |             |           | 4,90,000    |           |
|          |           |             |          |          |           | 85,000      | 60,000    |          |           | 85,000      | 60,000    | 11.Domestic travel expenses  |             |           | 95,000      | 60,000    |
|          |           |             |          |          |           |             |           |          |           |             |           | 12.Foreign travel expenses   |             |           |             |           |
|          |           | 1,12,05,190 | 7,30,306 |          |           | 1,21,000    | 75,000    |          |           | 1,21,000    | 75,000    | 13.Office Expenses   |             |           | 1,30,000    | 75,000    |
|          |           |             |          |          |           | 2,57,000    | 1,50,000  |          |           | 2,57,000    | 1,50,000  | 14.Rents, Rates and Taxes  |             |           | 2,57,000    | 1,50,000  |
|          |           |             |          |          |           | 1,36,000    | 1,50,000  |          |           | 1,36,000    | 1,50,000  | 21.Supplies and Materials  |             |           | 1,55,000    | 1,50,000  |
|          |           |             |          |          |           |             |           |          |           |             |           | 23.Cost of ration  |             |           |             |           |
|          |           |             |          |          |           |             |           |          |           |             |           | 28.Professional Services   |             |           |             |           |
|          |           |             |          |          |           | 4,40,000    | 3,75,000  |          |           | 4,40,000    | 3,75,000  | 31.Grants - in - aid (Salary)  |             |           | 4,60,000    | 3,75,000  |
|          |           |             |          |          |           | 5,30,000    | 3,50,000  |          |           | 5,30,000    | 3,50,000  | 34.Scholarships and Stipends   |             |           | 5,35,000    | 3,50,000  |
|          |           |             |          |          |           |             |           |          |           |             |           | 50.Other Charges   |             |           |             |           |
|          |           | 1,12,05,190 | 7,30,306 |          |           | 1,09,71,000 | 11,60,000 |          |           | 1,09,71,000 | 11,60,000 | TOTAL (01)   |             |           | 1,29,12,000 | 11,60,000 |
|          |           |             |          |          |           |             |           |          |           |             |           | (02) Celebration of women in aid to voluntary  |             |           |             |           |
|          |           |             |          |          |           |             |           |          |           |             |           | organisation institutions of working women's-<br>31.Grants - in - aid (Salary)                     |             |           |             |           |
|          |           |             |          |          |           |             |           |          |           |             |           | TOTAL (02)   |             |           |             |           |
|          |           |             |          |          |           |             |           |          |           |             |           | (02) Assistance to Valentana Occasionalism for   |             |           |             |           |
|          |           |             |          |          |           |             |           |          |           |             |           | (03) Assistance to Voluntary Organisation for setting up train- ning centres for women and care of |             |           |             |           |
|          | 4,00,000  |             |          | 1,00,000 | 4,00,000  |             |           | 1,00,000 | 4,00,000  |             |           | their children 31.Grants - in - aid (Salary)   | 1,00,000    | 4,00,000  |             |           |
|          | 4,00,000  |             |          | 1,00,000 | 4,00,000  |             |           | 1,00,000 | 4,00,000  |             |           | TOTAL (03)   | 1,00,000    | 4,00,000  |             |           |
|          |           |             |          |          |           |             |           |          |           |             |           | (06) National Plan of Action on Women's Policy   |             |           |             |           |
|          | E 00 000  |             |          |          | E 00 000  |             |           |          | E 00 000  |             |           | and Empowerment-   |             | E 00 000  |             |           |
|          | 5,00,000  |             |          |          | 5,00,000  |             |           |          | 5,00,000  |             |           | 31.Grants - in - aid (Salary) TOTAL (06)   |             | 5,00,000  |             |           |
|          | 5,00,000  |             |          |          | 5,00,000  |             |           |          | 5,00,000  |             |           | 101AL (00)   |             | 5,00,000  |             |           |
|          |           |             |          |          |           |             |           |          |           |             |           | (07) Meghalaya State Commission For Women  |             |           |             |           |
|          | 30,00,000 |             |          |          | 26,00,000 |             |           |          | 26,00,000 |             |           | 31.Grants - in - aid (Salary)  |             | 26,00,000 |             |           |
|          | 30,00,000 |             |          |          | 26,00,000 |             |           |          | 26,00,000 |             |           | TOTAL (07)   |             | 26,00,000 |             |           |
| GENERAL  |           |             |          |          | •         |             |           |          |           |             |           | _  | risation by |           |             |           |

GENERAL

|          |             | 012.201            |                  | - T      | . T         | . 2011      | 2015             | ъ.            | 1.57.41     | GRANT              |                  |   |                | 4 TO 41     | 4 2057                 | 2016       |
|----------|-------------|--------------------|------------------|----------|-------------|-------------|------------------|---------------|-------------|--------------------|------------------|---|----------------|-------------|------------------------|------------|
| A        | ctuals 2    | 2013-201           |                  |          | t Estima    | tes 2014-   |                  |               | ed Estim    | ates 2014          |                  |   | Budge          | et Estima   | ates 2015              |            |
| Gene     | eral        | Sixth S<br>Part II | chedule<br>Areas | Gen      | eral        | Sixth Se    | chedule<br>Areas | Gen           | eral        | Sixth S<br>Part II | chedule<br>Areas | Head of Accounts  | Gene           | eral        | Six<br>Sche<br>Part II | dule       |
| Von Plan | Plan<br>2   | Non Plan<br>3      | Plan<br>4        | Non Plan | Plan<br>6   | Non Plan    | Plan<br>8        | Non Plan<br>9 | Plan<br>10  | Non Plan<br>11     | Plan<br>12       | 13  | Non Plan<br>14 | Plan<br>15  | Non Plan<br>16         | Plan<br>17 |
| ``       | ``          | `                  | `                | ,        | ,           | ,           | ,                | `             | ``          | ``                 | ``               | 13  | ` `            | ``          | ``                     | ` `        |
|          |             |                    |                  |          |             |             |                  |               |             |                    |                  | (08) Setting up of Employment-cum-income generating units for women.(NORAD). 31.Grants - in - aid (Salary) TOTAL (08) |                |             |                        |            |
|          |             |                    |                  |          | 5,00,000    |             |                  |               | 5,00,000    | )                  |                  | (09) NORAD 31.Grants - in - aid (Salary)  |                | 5,00,000    |                        |            |
|          |             |                    |                  |          | 5,00,000    |             |                  |               | 5,00,000    | )                  |                  | TOTAL (09)  |                | 5,00,000    | )                      |            |
|          |             |                    |                  |          |             |             |                  |               |             |                    |                  | (10) Swadhar 31.Grants - in - aid (Salary)  |                |             |                        |            |
|          |             |                    |                  |          |             |             |                  |               |             |                    |                  | TOTAL (10)  |                |             |                        |            |
|          | 3 00 00 000 |                    |                  |          | F 00 00 000 |             |                  |               | F 00 00 000 |                    |                  | (11) Grant for construction of Working Women's Hostel   |                | F 00 00 000 |                        |            |
|          | 3,00,00,000 |                    |                  |          | 5,00,00,000 |             |                  |               | 5,00,00,000 |                    |                  | 36.Grants-in-aid General (Non-Salary)   |                | 5,00,00,000 |                        |            |
|          | 3,00,00,000 |                    |                  |          | 5,00,00,000 | -           |                  |               | 5,00,00,000 |                    |                  | TOTAL (11)  |                | 5,00,00,000 |                        |            |
|          | 3,39,00,000 | 1,12,05,190        | 7,30,306         | 1,00,000 | 5,40,00,000 | 1,09,71,000 | 11,60,000        | 1,00,000      | 5,40,00,000 | 1,09,71,000        | 11,60,000        | TOTAL 103  104 WELFARE OF AGED INFIRM AND DESTITUTE   | 1,00,000       | 5,40,00,000 | 1,29,12,000            | 11,60,0    |
|          |             |                    |                  |          |             |             |                  |               |             |                    |                  | (01) Grants to Instutition for Orphans Children and Destitutes  |                |             |                        |            |
|          |             |                    |                  |          |             |             |                  |               |             |                    |                  | 01.Salaries   |                |             |                        |            |
|          |             |                    |                  |          |             |             |                  |               |             |                    |                  | 02.Wages  |                |             |                        |            |
|          |             |                    |                  |          |             |             |                  |               |             |                    |                  | 11.Domestic travel expenses   |                |             |                        |            |
|          |             |                    |                  |          |             |             |                  |               |             |                    |                  | 13.Office Expenses  |                |             |                        |            |
|          |             |                    |                  |          |             |             |                  |               |             |                    |                  | 14.Rents, Rates and Taxes   |                |             |                        |            |

| Non Plan | Plan     | Non Plan | Plan | Non Plan | Plan      | Non Plan | Plan | Non Plan | Plan      | Non Plan | Plan |   | Non Plan     | Plan      | Non Plan | Plan     |
|----------|----------|----------|------|----------|-----------|----------|------|----------|-----------|----------|------|---|--------------|-----------|----------|----------|
| 1        | 2        | 3        | 4    | 5        | 6         | 7        | 8    | 9        | 10        | 11       | 12   | 13  | 14           | 15        | 16       | 17       |
| `        | `        | ,        | `    | `        |           | `        |      | `        | `         | ,        | `    | 21.Supplies and Materials   | `            |           | `        |          |
|          |          |          |      |          |           |          |      |          |           |          |      | 31.Grants - in - aid (Salary)   |              |           |          | Ì        |
|          |          |          |      |          |           |          |      |          |           |          |      |   |              |           |          | Ì        |
|          |          |          |      |          |           |          |      |          |           |          |      | 34.Scholarships and Stipends  |              |           |          | Ì        |
|          |          |          |      |          |           |          |      |          |           |          |      | 50.Other Charges TOTAL (01)   |              |           |          |          |
|          |          |          |      |          |           |          |      |          |           |          |      |   |              |           |          |          |
|          |          |          |      |          |           |          |      |          |           |          |      | (02) Old Age Pension Scheme   |              |           |          |          |
|          |          |          |      |          |           |          |      |          |           |          |      | 31.Grants - in - aid (Salary)   |              |           |          |          |
|          |          |          |      |          |           |          |      |          |           |          |      | TOTAL (02)  |              |           |          | <u> </u> |
|          |          |          |      |          |           |          |      |          |           |          |      | (03) National Plan of Action for Women<br>Grants-in-aid to voluntary organisations for care |              |           |          |          |
|          |          |          |      |          |           |          |      |          |           |          |      | of Destitute Widows Aged and infirm Women   |              |           |          |          |
|          |          |          |      |          |           |          |      |          |           |          |      | 01.Salaries   |              |           |          |          |
|          |          |          |      |          |           |          |      |          |           |          |      | 13.Office Expenses  |              |           |          | Ì        |
|          | 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   |              |           |          | Ì        |
|          |          |          |      |          |           |          |      |          |           |          |      | 31.Grants - in - aid (Salary)   |              |           |          | Ì        |
|          |          |          |      |          |           |          |      |          |           |          |      | TOTAL (04)  |              |           |          |          |
| j        |          |          |      |          |           |          |      |          |           |          |      | (05) International year of the aged   |              |           |          |          |
|          |          |          |      |          |           |          |      |          |           |          |      | 31.Grants - in - aid (Salary)   |              |           |          | Ì        |
|          |          |          |      |          |           |          |      |          |           |          |      | 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)  |              |           |          |          |
| GENERAI  |          |          |      |          |           |          |      |          |           |          |      |   | erisation by |           |          |          |

|          |              | 010 001  | . 1     | - T      | . T         | . 2011    | 2015    | - ·      | 15.4        | GRANI     |         |   |             |             | . 2017   | 2016  |
|----------|--------------|----------|---------|----------|-------------|-----------|---------|----------|-------------|-----------|---------|---|-------------|-------------|----------|-------|
| A        | Actuals 2    |          |         |          | t Estima    | tes 2014- |         |          | ed Estima   | ates 2014 |         |   | Budge       | et Estima   | tes 2015 |       |
|          |              |          | chedule |          |             |           | chedule |          |             |           | chedule |   |             |             | Six      |       |
| Gen      | eral         | Part II  | Areas   | Gen      | eral        | Part II   | Areas   | Gen      | eral        | Part II   | Areas   |   | Gene        | eral        | Sche     |       |
|          |              |          |         |          |             |           |         |          |             |           |         | Head of Accounts                                    |             |             | Part II  | Areas |
|          |              |          |         |          |             |           |         |          |             |           |         | ficau of Accounts                                   |             |             |          |       |
|          |              |          |         |          |             |           |         |          |             |           |         |   |             |             |          |       |
|          |              |          |         |          |             |           |         |          |             |           |         |   |             |             |          |       |
| Non Plan | Plan         | Non Plan | Plan    | Non Plan | Plan        | Non Plan  | Plan    | Non Plan | Plan        | Non Plan  | Plan    |   | Non Plan    | Plan        | Non Plan | Plan  |
| 1        | 2            | 3        | 4       | 5        | 6           | 7         | 8       | 9        | 10          | 11        | 12      | 13  | 14          | 15          | 16       | 17    |
| `        | `            | `        | `       | `        | ,           |           | `       | `        | ,           | `         | `       | -   | `           | `           | ,        |       |
|          |              |          |         |          |             |           |         |          |             |           |         | (08) International Day Of Older Persons             |             |             |          |       |
|          | 4,00,000     |          |         |          | 4,00,000    |           |         |          | 4,00,000    |           |         | 31.Grants - in - aid (Salary)                       |             | 4,00,000    |          |       |
|          | 4,00,000     |          |         |          | 4,00,000    |           |         |          | 4,00,000    |           |         | TOTAL (08)  |             | 4,00,000    |          |       |
|          |              |          |         |          |             |           |         |          |             |           |         | (09) Chief Minister's Social Assistance to the      |             |             |          |       |
|          | 17.57.70.000 |          |         |          | / 50 00 000 |           |         |          | / 50 00 000 |           |         | Infirm and Widows                                   |             | / 50 00 000 |          |       |
|          | 17,56,72,000 |          |         |          | 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   |          |       |
|          | 17,56,72,000 |          |         |          | 7,00,00,000 |           |         |          | 7,00,00,000 |           |         | TOTAL (09)  |             | 7,00,00,000 |          |       |
|          | 17,74,70,800 |          |         | 1,10,000 | 7,18,00,000 |           |         | 1,10,000 | 7,18,00,000 |           |         | TOTAL 104   | 1,10,000    | 7,18,00,000 |          |       |
|          |              |          |         |          |             |           |         |          |             |           |         | 106 CORRECTIONAL SERVICES                           |             |             |          |       |
|          |              |          |         |          |             |           |         |          |             |           |         | (01) Maintenance of Probation Hostel and            |             |             |          |       |
|          |              |          |         |          |             |           |         |          |             |           |         | freformary school/acqui- sition of land 01.Salaries |             |             |          |       |
|          |              |          |         |          |             |           |         |          |             |           |         |   |             |             |          |       |
|          |              |          |         |          |             |           |         |          |             |           |         | 02.Wages  |             |             |          |       |
|          |              |          |         |          |             |           |         |          |             |           |         | 11.Domestic travel expenses                         |             |             |          |       |
|          |              |          |         |          |             |           |         |          |             |           |         | 13.Office Expenses                                  |             |             |          |       |
|          |              |          |         |          |             |           |         |          |             |           |         | 27.Minor Works                                      |             |             |          |       |
|          |              |          |         |          |             |           |         |          |             |           |         | 28.Professional Services                            |             |             |          |       |
|          |              |          |         |          |             |           |         |          |             |           |         | 50.Other Charges                                    |             |             |          |       |
|          |              |          |         |          |             |           |         |          |             |           |         | TOTAL (01)  |             |             | _        |       |
|          |              |          |         |          |             |           |         |          |             |           |         | (02) Assistance to discharged prisoners/inmates     |             |             |          |       |
|          |              |          |         |          |             |           |         |          |             |           |         | from correctional institutions for rehabilitation   |             |             |          |       |
|          |              |          |         |          |             |           |         |          |             |           |         | 31.Grants - in - aid (Salary)                       |             |             |          |       |
| CENEDAL  |              |          |         |          |             |           |         |          |             |           |         |   | rication by |             |          |       |

| on Plan | Plan | Non Plan    | Plan     | Non Plan | Plan | Non Plan  | Plan | Non Plan | Plan | Non Plan  | Plan |   | Non Plan | Plan | Non Plan  | Plan |
|---------|------|-------------|----------|----------|------|-----------|------|----------|------|-----------|------|---|----------|------|-----------|------|
| 1       | 2    | 3           | 4        | 5        | 6    | 7         | 8    | 9        | 10   | 11        | 12   | 13  | 14       | 15   | 16        | 17   |
| `       |      | `           |          | `        | · ·  |           | `    | `        | ` ·  |           | `    | TOTAL (02)  |          |      | <u> </u>  |      |
|         |      |             |          |          |      |           |      |          |      |           |      | (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  |          |      |           |      |
|         |      | 1,01,08,216 | 1,80,329 |          |      |           |      |          |      |           |      | 31.Grants - in - aid (Salary)   |          |      |           |      |
|         |      |             |          |          |      |           |      |          |      |           |      | 50.Other Charges  |          |      |           |      |
|         |      |             |          |          |      |           |      |          |      |           |      | 51.Motor Vehicles   |          |      |           |      |
|         |      |             |          |          |      |           |      |          |      |           |      | 01. Children's home(Boys) Shillong  |          |      |           |      |
|         |      |             |          |          |      | 51,50,000 |      |          |      | 51,50,000 |      | 01.Salaries   |          |      | 55,10,000 |      |
|         |      |             |          |          |      |           |      |          |      |           |      | 02.Wages  |          |      |           |      |
|         |      |             |          |          |      | 2,00,000  |      |          |      | 2,00,000  |      | 06.Medical Treatment  |          |      | 2,20,000  |      |
|         |      |             |          |          |      | 1,00,000  |      |          |      | 1,00,000  |      | 11.Domestic travel expenses   |          |      | 1,00,000  |      |
|         |      |             |          |          |      | 1,50,000  |      |          |      | 1,50,000  |      | 13.Office Expenses  |          |      | 1,50,000  |      |
|         |      |             |          |          |      |           |      |          |      |           |      | 51.Motor Vehicles   |          |      |           |      |
|         |      |             |          |          |      | 56,00,000 |      |          |      | 56,00,000 |      | TOTAL 01  |          |      | 59,80,000 |      |
|         |      |             |          |          |      |           |      |          |      |           |      | 02. Children's home(Girls) Shillong   |          |      |           |      |
|         |      |             |          |          |      | 30,00,000 |      |          |      | 30,00,000 |      | 01.Salaries   |          |      | 34,60,000 |      |
|         |      |             |          |          |      | 70,000    |      |          |      | 70,000    |      | 06.Medical Treatment  |          |      | 1,00,000  |      |
|         |      |             |          |          |      | 30,70,000 |      |          |      | 30,70,000 |      | TOTAL 02  |          |      | 35,60,000 |      |
|         |      |             |          |          |      |           |      |          |      |           |      | 03. Children's home(Boys) Tura  |          |      |           |      |
|         |      |             |          |          |      | 22,00,000 |      |          |      | 22,00,000 |      | 01.Salaries   |          |      | 22,90,000 |      |

| A        | ctuals 2  | 2013-201           | 4                | Budge    | t Estima  | tes 2014-          | 2015             | Revise   | ed Estima | ates 2014          | -2015            |   | Budge    | et Estima | ates 2015              | -2016 |
|----------|-----------|--------------------|------------------|----------|-----------|--------------------|------------------|----------|-----------|--------------------|------------------|---|----------|-----------|------------------------|-------|
| Gene     | eral      | Sixth S<br>Part II | chedule<br>Areas | Gen      | eral      | Sixth S<br>Part II | chedule<br>Areas | Gen      | eral      | Sixth S<br>Part II | chedule<br>Areas | Head of Accounts  | Gene     | eral      | Six<br>Sche<br>Part II | edule |
| Non Plan | Plan      | Non Plan           | Plan             | Non Plan | Plan      | Non Plan           | Plan             | Non Plan | Plan      | Non Plan           | Plan             |   | Non Plan | Plan      | Non Plan               | Plan  |
| 1        | 2         | 3                  | 4                | 5        | 6         | 7                  | 8                | 9        | 10        | 11                 | 12               | 13  | 14       | 15        | 16                     | 17    |
| `        | `         | ì                  | `                | `        | `         | 1,15,000           | `                | `        | `         | 1,15,000           | `                | 06.Medical Treatment  | `        |           | 1,20,000               | `     |
|          |           |                    |                  |          |           | 1,00,000           |                  |          |           | 1,00,000           |                  | 11.Domestic travel expenses   |          |           | 1,00,000               |       |
|          |           |                    |                  |          |           | 50,000             |                  |          |           | 50,000             |                  | 13.Office Expenses  |          |           | 50,000                 |       |
|          |           |                    |                  |          |           | 24,65,000          |                  |          |           | 24,65,000          |                  | TOTAL 03  |          |           | 25,60,000              |       |
|          |           | 1,01,08,216        | 1,80,329         |          |           | 1,11,35,000        |                  |          |           | 1,11,35,000        |                  | TOTAL (03)  |          |           | 1,21,00,000            |       |
|          | 11,00,000 |                    |                  | 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 | 0                      |       |
|          | 11,00,000 |                    |                  | 1,00,000 | 11,00,000 | 0                  |                  | 1,00,000 | 11,00,000 |                    |                  | TOTAL (04)  | 1,00,000 | 11,00,000 | 0                      |       |
|          |           |                    |                  |          |           |                    |                  |          |           |                    |                  | (06) Situational Analysis 31.Grants - in - aid (Salary) TOTAL (06)  |          |           |                        |       |
|          |           |                    |                  |          |           |                    |                  |          |           |                    |                  | (07) Intervention Programmes for Drug Abuse   |          |           |                        |       |
|          | 17,50,000 |                    |                  |          | 15,00,000 | )                  |                  |          | 15,00,000 |                    |                  | 31.Grants - in - aid (Salary)   |          | 15,00,000 | 0                      |       |
|          | 17,50,000 |                    |                  |          | 15,00,000 | D                  |                  |          | 15,00,000 |                    |                  | TOTAL (07)  |          | 15,00,000 | 0                      |       |
|          | 5,00,000  |                    |                  |          | 5,00,000  | )                  |                  |          | 5,00,000  |                    |                  | (08) Celebration of Anti Drug Day 31.Grants - in - aid (Salary)   |          | 5,00,000  | 0                      |       |
|          | 5,00,000  |                    |                  |          | 5,00,000  | 0                  |                  |          | 5,00,000  |                    |                  | TOTAL (08)  |          | 5,00,000  | 0                      |       |
|          | 46,56,000 |                    |                  |          | 50,00,000 | )                  |                  |          | 50,00,000 |                    |                  | <ul><li>(09) Integrated Child Protection Service</li><li>31.Grants - in - aid (Salary)</li><li>01. State Child Protection Society</li></ul> |          | 50,00,000 | 0                      |       |

| 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)            |          |      |          |      |
|          |      | <u> </u> |      |          |      |          |      |          |      | <u> </u> |      | 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         |          |      |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 31.Grants - in - aid (Salary)            |          |      |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 50.Other Charges                         |          |      |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | TOTAL 03                                 |          |      |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 04. Maintenance Grant for Government run |          |      |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | Homes                                    |          |      |          |      |
|          |      |          |      |          |      |          |      |          |      |          |      | 01.Salaries                              |          |      |          |      |
| CENEDAI  |      |          |      |          |      |          |      |          |      | 1        |      | I .                                      |          |      |          |      |

|          | atual: 1  | 0012 201 | 1       | Dudes    | 4 Eatires | tog 2014  | 2015    | Davis    | d Eati   | GKANI     |         |  | Duda     | 4 Eati   | otos 201 <i>5</i> | 2016  |
|----------|-----------|----------|---------|----------|-----------|-----------|---------|----------|----------|-----------|---------|--|----------|----------|-------------------|-------|
|          | actuals 2 | 2013-201 |         |          | et Estima | tes 2014- |         |          | eu Estim | ates 2014 |         |  | Buage    | et Estim | ates 2015         |       |
|          |           |          | chedule |          |           |           | chedule |          |          |           | chedule |  |          |          |                   | ĸth   |
| Gen      | 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    |
|          |           |          |         |          |           |           |         |          |          |           |         | 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                            |          |          |                   |       |
| CENEDAL  |           |          |         |          |           | 1         |         |          |          |           |         |  |          |          | ahalaya Sta       |       |

| on 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            | `        | `        | ,        |      |
|         |           |          |      |          |           |          |      |          |           |          |      | 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                   |          |          |          |      |
|         |           |          |      |          |           |          |      |          |           |          |      | 31.Grants - in - aid (Salary)               |          |          |          |      |
|         |           |          |      |          |           |          |      |          |           |          |      | TOTAL 10                                    |          |          |          |      |
|         | 46,56,000 |          |      |          | 50,00,000 |          |      |          | 50,00,000 |          |      | TOTAL (09)                                  |          | 50,00,00 | 0        |      |
|         |           |          |      |          |           |          |      |          |           |          |      |   |          |          |          |      |

|          | -4 -1-2     | 012 201  | 1       | D 1      | 4 TE -4*  | 4 2014    | 2015    | D        | 15.4      | GRANI     |       |   | D 1.     | 4 E-4°   | -42015    | 2017  |
|----------|-------------|----------|---------|----------|-----------|-----------|---------|----------|-----------|-----------|-------|---|----------|----------|-----------|-------|
| A        | etuais 2    | 013-201  |         |          | t Estima  | tes 2014- |         |          | ea Estima | ates 2014 |       |   | Buage    | et Estim | ates 2015 |       |
| _        |             |          | chedule |          |           |           | chedule |          |           | Sixth S   |       |   |          |          |           | xth   |
| 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    |
| `        |             | `        | `       | `        | `         | `         | `       | `        | `         | `         | `     |   | `        | `        | <u> </u>  | `     |
|          |             |          |         |          |           |           |         |          |           |           |       | (10) Implementation of Domestic Violence                        |          |          |           |       |
|          | 5,00,000    |          |         |          | 30,00,000 |           |         |          | 30,00,000 |           |       | Act-Establishment of Shelter Home 31.Grants - in - aid (Salary) |          | 30,00,00 | 0         |       |
|          | 3,00,000    |          |         |          | 30,00,000 |           |         |          | 30,00,000 |           |       | ` °   |          | 30,00,00 |           |       |
|          | 5,00,000    |          |         |          | 30,00,000 | )         |         |          | 30,00,000 |           |       | TOTAL (10)  |          | 30,00,00 | 0         |       |
|          |             |          |         |          |           |           |         |          |           |           |       | (11) Grant in aid to Jingaiei Centre behind Wai                 |          |          |           |       |
|          |             |          |         |          |           |           |         |          |           |           |       | KiKi building, Motphran Shillong for Counselling                |          |          |           |       |
|          |             |          |         |          |           |           |         |          |           |           |       | & drop in rehabilitation Centre.                                |          |          |           |       |
|          |             |          |         |          |           |           |         |          |           |           |       | 31.Grants - in - aid (Salary)                                   |          |          |           |       |
|          |             |          |         |          |           |           |         |          |           |           |       | 36.Grants-in-aid General (Non-Salary)                           |          |          |           |       |
|          |             |          |         |          |           |           |         |          |           |           |       | TOTAL (11)  |          |          |           |       |
|          |             |          |         |          |           |           |         |          |           |           |       | (12) Grant for extension of school building to                  |          |          |           |       |
|          |             |          |         |          |           |           |         |          |           |           |       | 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                  |          |          |           |       |
|          | 2,34,00,000 |          |         |          |           |           |         |          |           |           |       | Girls Hostel, Tura  |          |          |           |       |
|          |             |          |         |          |           | ļ         |         |          |           |           |       | 50.Other Charges  |          |          | <u> </u>  |       |
|          | 2,34,00,000 |          |         |          |           |           |         |          |           |           |       | TOTAL (13)  |          |          |           |       |
|          |             |          |         |          |           |           |         |          |           |           |       | (14) Protection of Children for Sexual Offence Act              |          |          |           |       |
|          |             |          |         |          | 2,61,000  | J         |         |          | 2,61,000  |           |       | 2012<br>31.Grants - in - aid (Salary)                           |          | 2,61,00  | 0         |       |
|          |             |          |         |          |           |           |         |          |           |           |       | TOTAL (14)  |          |          |           |       |
|          |             |          |         |          | 2,61,000  | 1         |         |          | 2,61,000  |           |       | (14)  |          | 2,61,00  | U         |       |
|          |             |          |         |          |           |           |         |          |           |           |       | (15) Financial Assistance and Support Services to               |          |          |           |       |
|          |             |          |         |          |           |           |         |          |           |           |       | victims of rape A scheme for Restorative Justice                |          |          |           |       |
|          |             |          |         |          |           |           |         |          |           |           |       | 31.Grants - in - aid (Salary)                                   |          |          |           |       |

| .,         | DI          |               | Dla       | Mon Di.  | D1          |               | D1        | .,            | D.          | Mon Dlon       |            |  | Mon Dia.       | DI          | .,             |            |
|------------|-------------|---------------|-----------|----------|-------------|---------------|-----------|---------------|-------------|----------------|------------|--|----------------|-------------|----------------|------------|
| Non Plan 1 | Plan<br>2   | Non Plan<br>3 | Plan<br>4 | Non Plan | Plan<br>6   | Non Plan<br>7 | Plan<br>8 | Non Plan<br>9 | Plan<br>10  | Non Plan<br>11 | Plan<br>12 | 13   | Non Plan<br>14 | Plan<br>15  | Non Plan<br>16 | Plan<br>17 |
| 1          | 2           | 3             | 4         | 3        | 0           | ,             | 8         | 9             | 10          | 11             | 12         | 13   |                | 15          | ,              | 17         |
|            |             |               |           |          |             |               |           |               |             |                |            | TOTAL (15)   |                |             |                |            |
|            | 3,19,06,000 | 1,01,08,216   | 1,80,329  | 1,00,000 | 1,13,61,000 | 1,11,35,000   |           | 1,00,000      | 1,13,61,000 | 1,11,35,000    |            | TOTAL 106  | 1,00,000       | 1,13,61,000 | 1,21,00,000    |            |
|            |             |               |           |          |             |               |           |               |             |                |            | 800 OTHER EXPENDITURE  |                |             |                |            |
|            |             |               |           |          |             |               |           |               |             |                |            | (01) Construction and Maintenance of Rest/Guest  |                |             |                |            |
|            |             |               |           |          |             |               |           |               |             |                |            | Houses for travel lers from interior   |                |             |                |            |
|            |             |               |           |          |             |               |           |               |             |                |            | 01.Salaries  |                |             |                |            |
|            |             |               |           |          |             |               |           |               |             |                |            | 02.Wages   |                |             |                |            |
|            |             |               |           |          |             |               |           |               |             |                |            | 11.Domestic travel expenses  |                |             |                |            |
|            |             |               |           |          |             |               |           |               |             |                |            | 13.Office Expenses   |                |             |                |            |
| I          |             |               |           |          |             |               |           |               |             |                |            | 14.Rents, Rates and Taxes  |                |             |                |            |
|            |             |               |           |          |             |               |           |               |             |                |            | 27.Minor Works   |                |             |                |            |
|            |             |               |           |          |             |               |           |               |             |                |            | 50.Other Charges   |                |             |                |            |
|            |             |               |           |          |             |               |           |               |             |                |            | 53.Major Works   |                |             |                |            |
|            |             |               |           |          |             |               |           |               |             |                |            | TOTAL (01)   |                |             |                |            |
|            |             |               |           |          |             |               |           |               |             |                |            | (02) Matching grants t o cultural organisation for construction of community halls centres and |                |             |                |            |
|            |             |               |           |          |             |               |           |               |             |                |            | gymnasum.  |                |             |                |            |
|            |             |               |           | 1,25,000 |             | 45,000        |           | 1,25,000      |             | 45,000         |            | 31.Grants - in - aid (Salary)  | 1,25,000       |             | 45,000         |            |
|            |             |               |           | 1,25,000 |             | 45,000        |           | 1,25,000      |             | 45,000         |            | TOTAL (02)   | 1,25,000       |             | 45,000         |            |
|            |             |               |           |          |             |               |           |               |             |                |            | (03) Grants to voluntary welfare organisations   |                |             |                |            |
|            |             |               |           | 1,85,000 |             | 2,45,000      |           | 1,85,000      |             | 2,45,000       |            | 31.Grants - in - aid (Salary)  | 1,85,000       |             | 2,45,000       |            |
|            |             |               |           | 1,85,000 |             | 2,45,000      |           | 1,85,000      |             | 2,45,000       |            | TOTAL (03)   | 1,85,000       |             | 2,45,000       |            |
|            |             |               |           |          |             |               |           |               |             |                |            | (04) Celebration of International Year of the Child  |                |             |                |            |
|            |             |               |           |          |             |               |           |               |             |                |            | 1979.Esta- blishment of Bal Bhanvan at Shillong  |                |             |                |            |
|            |             |               |           |          |             |               |           |               |             |                |            | 01.Salaries  |                |             |                |            |
|            |             |               |           |          |             |               |           |               |             |                |            | 02.Wages   |                |             |                |            |
|            |             |               |           |          |             |               |           |               |             |                |            | 11.Domestic travel expenses  |                |             |                |            |
|            |             |               |           |          |             |               |           |               |             |                |            | 13.Office Expenses   |                |             |                |            |
|            |             |               |           |          |             |               |           |               |             |                |            | 14.Rents, Rates and Taxes  |                |             |                |            |
| CENERAL    |             |               |           |          |             |               |           |               |             |                |            | <u> </u>   | risation by    |             |                |            |

| Actuals 2013-2014 Sixth So General Part II | chedule       | Sixth Scheo<br>Part II Area | ule        | neral  | Sixth So | chedule |   |          |      | ates 2015-      |      |
|--|---------------|-----------------------------|------------|--------|----------|---------|---|----------|------|-----------------|------|
|  |               |                             |            |        |          | Areas   | Head of Accounts  | Gene     | eral | Sche<br>Part II |      |
| Non Plan Plan Non Plan                     | Plan Non Plan | Plan Non Plan Pla           | 1 Non Plai | n Plan | Non Plan | Plan    |   | Non Plan | Plan | Non Plan        | Plan |
| 1 2 3                                      | 4 5           | 6 7 8                       | 9          | 10     | 11       | 12      | 13  | 14       | 15   | 16              | 17   |
|  |               |                             |            |        |          |         | 50.Other Charges  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) |          |      |                 |      |

|             |              |             |             |             |               |             |              |             |               | GRANI       | JT           |  |             |               |             |              |
|-------------|--------------|-------------|-------------|-------------|---------------|-------------|--------------|-------------|---------------|-------------|--------------|--|-------------|---------------|-------------|--------------|
| Non Plan    | Plan         | Non Plan    | Plan        | Non Plan    | Plan          | Non Plan    | Plan         | Non Plan    | Plan          | Non Plan    | Plan         |  | Non Plan    | Plan          | Non Plan    | Plan         |
| 1           | 2            | 3           | 4           | 5           | 6             | 7           | 8            | 9           | 10            | 11          | 12           | 13   | 14          | 15            | 16          | 17           |
|             | `            | `           | `           |             | ·             | `           | `            | `           |               | `           | `            | TOTAL (09)   | `           |               | `           |              |
|             |              |             |             |             |               |             |              |             |               |             |              |  |             |               |             |              |
|             |              |             |             |             |               |             |              |             |               |             |              | (10) Multi Sectoral Development Programme<br>(MSDP)                                |             |               |             |              |
|             |              |             |             |             |               |             |              |             |               |             |              | 50.Other Charges   |             |               |             |              |
|             |              |             |             |             |               |             |              |             |               |             |              | TOTAL (10)   |             |               |             |              |
|             |              |             |             |             |               |             |              |             |               |             |              | (21) Wheat Base Supplementary Nutrition  |             |               |             |              |
| İ           |              |             |             |             |               |             |              |             |               |             |              | 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    |              |
| 2,18,76,308 | 37,50,78,338 | 4,43,25,292 | 7,84,70,664 | 2,46,07,000 | 119,45,09,000 | 4,26,93,000 | 12,32,01,000 | 2,46,07,000 | 119,45,09,000 | 4,26,93,000 | 12,32,01,000 | TOTAL 02   | 2,68,68,000 | 119,45,09,000 | 4,89,32,000 | 12,32,01,00  |
| 2,18,76,308 | 37,50,78,338 | 4,43,25,292 | 7,84,70,664 | 2,46,07,000 | 119,45,09,000 | 4,26,93,000 | 12,32,01,000 | 2,46,07,000 | 119,45,09,000 | 4,26,93,000 | 12,32,01,000 | TOTAL NON PLAN AND STATE PLAN  | 2,68,68,000 | 119,45,09,000 | 4,89,32,000 | 12,32,01,000 |
|             |              |             |             |             |               |             |              |             |               |             |              | CENTRALLY SPONSORED SCHEMES  |             |               |             |              |
|             |              |             |             |             |               |             |              |             |               |             |              | 02 SOCIAL WELFARE 001 DIRECTION AND ADMINISTRATION-                                |             |               |             |              |
|             |              |             |             |             |               |             |              |             |               |             |              |  |             |               |             |              |
|             |              |             |             |             |               |             |              |             |               |             |              | (01) Government contributions to Meghalaya State<br>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)  |             |               |             |              |
| CENEDAI     |              |             |             |             | I.            | l .         |              |             |               |             |              |  |             | NIC Mos       |             |              |

| Δ        | ctuals 2    | 2013-201      | 4            | Rudget        | Estima      | tes 2014-     | 2015         | Revise        | d Estim     | ates 2014      | L-2015       |   | Rudge          | t Estim    | ates 2015      | -2016        |
|----------|-------------|---------------|--------------|---------------|-------------|---------------|--------------|---------------|-------------|----------------|--------------|---|----------------|------------|----------------|--------------|
| Gene     |             |               | chedule      |               |             |               | chedule      | Gen           |             |                | chedule      | Head of Accounts                                  | Gene           |            | _              | kth<br>edule |
| 1        |             |               | Dlan         | Nan Dian      | Dlan        |               | Dl           |               |             | N Dl           |              |   | N Dl           |            | <u> </u>       |              |
| Non Plan | Plan<br>2   | Non Plan<br>3 | Plan<br>4    | Non Plan<br>5 | Plan<br>6   | Non Plan<br>7 | Plan<br>8    | Non Plan<br>9 | Plan<br>10  | Non Plan<br>11 | Plan<br>12   | 13  | Non Plan<br>14 | Plan<br>15 | Non Plan<br>16 | Plan<br>17   |
| ` `      | ` `         | `             | *            | `             | · ·         | ,             | ,            | `             | ``          | ``             | 12           | 13  | ` `            | ``         | 10             | ` `          |
|          |             |               |              |               |             |               |              |               |             |                |              | TOTAL (03)  |                |            |                |              |
|          |             |               |              |               |             |               |              |               |             |                |              | TOTAL 101   |                |            |                |              |
|          |             |               |              |               |             |               |              |               |             |                |              | 102 CHILD WELFARE-                                |                |            |                |              |
|          |             |               |              |               |             |               |              |               |             |                |              | (02) Foster care services for Destitute Children. |                |            |                |              |
|          |             |               |              |               |             |               |              |               |             |                |              | 31.Grants - in - aid (Salary)                     |                |            |                |              |
|          |             |               |              |               |             |               |              |               |             |                |              | TOTAL (02)  |                |            |                |              |
|          |             |               |              |               |             |               |              |               |             |                |              | (03) Assistance to Voluntary Organisations for    |                |            |                |              |
|          |             |               |              |               |             |               |              |               |             |                |              | creches for Work- ing Women's Children            |                |            |                |              |
|          |             |               |              |               |             |               |              |               |             |                |              | 31.Grants - in - aid (Salary)                     |                |            |                |              |
|          |             |               |              |               |             |               |              |               |             |                |              | TOTAL (03)  |                |            |                |              |
|          |             |               |              |               |             |               |              |               |             |                |              | (05) Integrated child development service scheme  |                |            |                |              |
|          |             |               |              |               | 5,50,00,000 |               | 45,00,00,000 |               | 5,50,00,000 |                | 45,00,00,000 | 01.Salaries                                       |                |            |                |              |
|          |             |               |              |               | 50,00,000   |               | 8,00,00,000  |               | 50,00,000   |                | 8,00,00,000  | 02.Wages  |                |            |                |              |
|          |             |               |              |               |             |               | 13,29,000    |               |             |                | 13,29,000    | 05.Rewards  |                |            |                |              |
|          |             |               |              |               | 30,00,000   |               | 90,00,000    |               | 30,00,000   |                | 90,00,000    | 06.Medical Treatment                              |                |            |                |              |
|          |             |               |              |               | 30,00,000   |               | 8,00,00,000  |               | 30,00,000   |                | 8,00,00,000  | 11.Domestic travel expenses                       |                |            |                |              |
|          | 2,17,47,595 |               | 47,10,80,621 |               | 50,00,000   |               | 29,50,00,000 |               | 50,00,000   |                | 29,50,00,000 | 13.Office Expenses                                |                |            |                |              |
|          |             |               |              |               |             |               | 5,00,00,000  |               |             |                | 5,00,00,000  | 14.Rents, Rates and Taxes                         |                |            |                |              |
|          |             |               |              |               | 1,00,00,000 |               | 4,00,00,000  |               | 1,00,00,000 |                | 4,00,00,000  | 16.Publications                                   |                |            |                |              |
|          |             |               |              |               | 1,00,00,000 |               | 7,00,00,000  |               | 1,00,00,000 |                | 7,00,00,000  | 20.Other Administrative expenses                  |                |            |                |              |
|          |             |               |              |               | 1,50,00,000 |               | 33,50,00,000 |               | 1,50,00,000 |                | 33,50,00,000 | 21.Supplies and Materials                         |                |            |                |              |
|          |             |               |              |               | 1,00,00,000 |               | 2,00,00,000  |               | 1,00,00,000 |                |              | 26.Advertising and Publicity                      |                |            |                |              |

|          |             | L        | DI.          | M D1     | D'           |          | DI            |          |              | GRANI    |               |   | NI. DI        |      | [_ [     |      |
|----------|-------------|----------|--------------|----------|--------------|----------|---------------|----------|--------------|----------|---------------|---|---------------|------|----------|------|
| Non Plan |             | Non Plan | Plan         | Non Plan |              | Non Plan |               | Non Plan |              | 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   |
|          |             |          |              |          |              |          |               |          |              |          |               | 31.Grants - in - aid (Salary)   |               |      |          |      |
|          |             |          |              |          | 10,00,00,000 |          | 90,00,00,000  |          | 10,00,00,000 |          | 90,00,00,000  | 50.Other Charges  |               |      |          |      |
|          |             |          |              |          | 50,00,000    |          | 2,50,00,000   |          | 50,00,000    |          | 2,50,00,000   | 51.Motor Vehicles   |               |      |          |      |
|          | 2,17,47,595 |          | 47,10,80,621 |          | 22,10,00,000 |          |               |          | 22,10,00,000 |          | 235,53,29,000 | TOTAL (05)  |               |      |          |      |
|          |             |          |              |          |              |          | 33E E3 30 000 |          |              |          |               | (06) Services for Children in need of care and                                |               |      |          |      |
|          |             |          |              |          |              |          |               |          |              |          |               | protection  |               |      |          |      |
|          |             |          |              |          |              |          |               |          |              |          |               | 31.Grants - in - aid (Salary)   |               |      |          |      |
|          |             |          |              |          |              |          |               |          |              |          |               | TOTAL (06)  |               |      |          |      |
|          |             |          |              |          |              |          |               |          |              |          |               | (07) Training programmes of the Anganwadi<br>Workers under the I.C.D.S.Scheme |               |      |          |      |
|          |             |          |              |          | 13,69,000    |          | 6,00,000      |          | 13,69,000    |          | 6,00,000      |   |               |      |          |      |
|          |             |          |              |          |              |          |               |          |              |          |               | 06.Medical Treatment  |               |      |          |      |
|          |             |          |              |          | 3,50,000     |          | 3,00,000      |          | 3,50,000     |          | 3,00,000      | 11.Domestic travel expenses   |               |      |          |      |
|          | 6,25,982    |          | 18,95,541    |          | 4,00,000     |          | 1,50,000      |          | 4,00,000     |          | 1,50,000      | 13.Office Expenses  |               |      |          |      |
|          |             |          |              |          | 7,50,000     |          | 1,00,000      |          | 7,50,000     |          | 1,00,000      | 14.Rents, Rates and Taxes   |               |      |          |      |
|          |             |          |              |          | 50,000       |          |               |          | 50,000       |          |               | 16.Publications   |               |      |          |      |
|          |             |          |              |          | 87,50,000    |          | 6,00,000      |          | 87,50,000    |          | 6,00,000      | 20.Other Administrative expenses  |               |      |          |      |
|          |             |          |              |          | 3,50,000     |          | 1,00,000      |          | 3,50,000     |          | 1,00,000      | 21.Supplies and Materials   |               |      |          |      |
|          |             |          |              |          | 1,00,000     |          | 50,000        |          | 1,00,000     |          | 50,000        | 26.Advertising and Publicity  |               |      |          |      |
|          |             |          |              |          |              |          |               |          |              |          |               | 27.Minor Works  |               |      |          |      |
|          |             |          |              |          | 4,00,000     |          | 2,00,000      |          | 4,00,000     |          | 2,00,000      | 34.Scholarships and Stipends  |               |      |          |      |
|          |             |          |              |          | 1,00,000     |          | 50,000        |          | 1,00,000     |          | 50,000        | 50.Other Charges  |               |      |          |      |
|          | 6,25,982    |          | 18,95,541    |          | 1,26,19,000  |          | 21,50,000     |          | 1,26,19,000  |          | 21,50,000     | TOTAL (07)  |               |      |          |      |
|          |             |          |              |          |              |          |               |          |              |          |               | (08) National Surveillance System for ICDS                                    |               | _    |          |      |
|          |             |          |              |          |              |          |               |          |              |          |               | Scheme. 11.Domestic travel expenses   |               |      |          |      |
|          |             |          |              |          |              |          |               |          |              |          |               | 13.Office Expenses  |               |      |          |      |
|          |             |          |              |          |              |          |               |          |              |          |               | 20.Other Administrative expenses  |               |      |          |      |
|          |             |          |              |          |              |          |               |          |              |          |               | 20.0 diei ridininistiative expenses   |               |      |          |      |
| FNEDAI   |             | i        |              |          |              |          |               |          | l            |          |               |   | torication by |      | 11       |      |

|          | A .4 .1 2 | 012 201  | 4        | n ı      | 4 TD -4*    | 4 2014    | 2015    | ъ.       | 117.41      | GRANI     |         |  | n ,      | 4 T7 -4* | -42015      | 2016  |
|----------|-----------|----------|----------|----------|-------------|-----------|---------|----------|-------------|-----------|---------|--|----------|----------|-------------|-------|
|          | Actuals 2 |          |          |          | et Estima   | tes 2014- |         |          | ea Estim    | ates 2014 |         |  | Budge    | et Estim | ates 2015   |       |
| _        |           |          | chedule  |          |             |           | chedule |          |             |           | chedule |  | _        |          | Six         |       |
| Gen      | eral      | Part II  | Areas    | Ger      | neral       | Part II   | Areas   | Gen      | eral        | Part II   | Areas   |  | Gene     | eral     | Sche        |       |
|          |           |          |          |          |             |           |         |          |             |           |         | Head of Accounts                               |          |          | Part II     | Areas |
|          |           |          |          |          |             |           |         |          |             |           |         |  |          |          |             |       |
|          |           |          |          |          |             |           |         |          |             |           |         |  |          |          |             |       |
|          |           |          |          |          |             |           |         |          |             |           |         |  |          |          |             |       |
| Non Plan |           | Non Plan | Plan     | Non Plan |             | Non Plan  | Plan    | Non Plan | Plan        | Non Plan  | Plan    |  | Non Plan | Plan     | Non Plan    | Plan  |
| 1        | 2         | 3        | 4        | 5        | 6           | 7         | 8       | 9        | 10          | 11        | 12      | 13   | 14       | 15       | 16          | 17    |
|          |           |          |          |          |             |           |         |          |             |           |         | 50.Other Charges                               |          |          |             |       |
|          |           |          |          |          |             |           |         |          |             |           |         | TOTAL (08)                                     |          |          |             |       |
|          |           |          |          |          |             |           |         |          |             |           |         | 101112 (00)                                    |          |          |             |       |
|          |           |          |          |          |             |           |         |          |             |           |         | (09) Implementation of Balika Samriddhi Yojana |          |          |             |       |
|          |           |          |          |          |             |           |         |          |             |           |         | 31.Grants - in - aid (Salary)                  |          |          |             |       |
|          |           |          |          |          |             |           |         |          |             |           |         | TOTAL (09)                                     |          |          |             |       |
|          |           |          |          |          |             |           |         |          |             |           |         | (10) Implementation of Kashori Shakti Yojana   |          |          |             |       |
|          |           |          |          |          |             |           |         |          |             |           |         | under ICDS scheme                              |          |          |             |       |
|          | 14,29,998 |          | 1,09,996 |          | 42,91,000   |           |         |          | 42,91,000   |           |         | 20.Other Administrative expenses               |          |          |             |       |
|          | 14,29,998 |          | 1,09,996 |          | 42,91,000   |           |         |          | 42,91,000   |           |         | TOTAL (10)                                     |          |          |             |       |
|          |           |          |          |          |             |           |         |          |             |           |         | (11) Rajiv Gandhi Scheme for Empowerment of    |          |          |             |       |
|          |           |          |          |          |             |           |         |          |             |           |         | Adolescent Girls (RGSEAG)-SABLA.               |          |          |             |       |
|          | 38,00,000 |          | 1,91,357 |          |             |           |         |          |             |           |         | 13.Office Expenses                             |          |          |             |       |
|          |           |          |          |          | 83,00,000   |           |         |          | 83,00,000   |           |         | 20.Other Administrative expenses               |          |          |             |       |
|          |           |          |          |          |             |           |         |          |             |           |         | 21.Supplies and Materials                      |          |          |             |       |
|          |           |          |          |          |             |           |         |          |             |           |         | 26.Advertising and Publicity                   |          |          |             |       |
|          |           |          |          |          |             |           |         |          |             |           |         | 50.Other Charges                               |          |          |             |       |
|          | 38,00,000 |          | 1,91,357 |          | 83,00,000   |           |         |          | 83,00,000   |           |         | TOTAL (11)                                     |          |          |             |       |
|          |           |          |          |          |             |           |         |          |             |           |         | (12) Indira Gandhi Matritava Sehyog Yojana     |          |          |             |       |
|          |           |          |          |          |             |           |         |          |             |           |         | IGMSY Conditional Maternity Benefit Scheme.    |          |          |             |       |
|          |           |          |          |          | 1,00,00,000 |           |         |          | 1,00,00,000 |           |         | 05.Rewards                                     |          |          |             |       |
|          | 33,18,000 |          |          |          |             |           |         |          |             |           |         | 31.Grants - in - aid (Salary)                  |          |          |             |       |
|          | 33,18,000 |          |          |          | 1,00,00,000 |           |         |          | 1,00,00,000 |           |         | TOTAL (12)                                     |          |          |             |       |
|          |           |          |          |          |             |           |         |          |             |           |         |  |          |          |             |       |
|          |           |          |          |          |             |           |         |          |             |           |         |  |          |          |             |       |
| CENEDAL  |           |          |          |          |             |           |         |          |             |           |         |  |          |          | abalava Sta | _     |

|          |             |          | ,            | 1        |              |          |               | 1        | T            | GKANI    |               |  |          |      |             |      |
|----------|-------------|----------|--------------|----------|--------------|----------|---------------|----------|--------------|----------|---------------|--|----------|------|-------------|------|
| 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) Integrated Child Development Scheme   |          |      |             |      |
|          |             |          |              |          |              |          |               |          |              |          |               | Enhancement of Honorarium to Anganwadi<br>Workers and Helpers                          |          |      |             |      |
|          |             |          |              |          |              |          |               |          |              |          |               | 13.Office Expenses   |          |      |             |      |
|          |             |          |              |          |              |          |               |          |              |          |               | TOTAL (13)   |          |      |             |      |
|          |             |          |              |          |              |          |               |          |              |          |               | 2 0 2122 (22)  |          |      |             |      |
|          |             |          |              |          |              |          |               |          |              |          |               | (15) Integrated Child Development Scheme   |          |      |             |      |
|          |             |          |              |          |              |          |               |          |              |          |               | Enhancement of Honorarium to Angawandi<br>Workers and Helpers                          |          |      |             |      |
|          |             |          | 7,71,168     |          |              |          |               |          |              |          |               | 13.Office Expenses   |          |      |             |      |
|          |             |          | 7,71,108     |          |              |          |               |          |              |          |               | -  |          |      |             |      |
|          |             |          |              |          |              |          |               |          |              |          |               | 50.Other Charges   |          |      |             |      |
|          |             |          | 7,71,168     |          |              |          |               |          |              |          |               | TOTAL (15)   |          |      |             |      |
|          | 3,09,21,575 |          | 47,40,48,683 |          | 25,62,10,000 |          | 235,74,79,000 |          | 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)   |          |      |             |      |
|          |             |          |              |          |              |          |               |          |              |          |               | (02) Course in side All India Value to   |          |      |             |      |
|          |             |          |              |          |              |          |               |          |              |          |               | (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  |          |      |             |      |
| CENEDAI  |             |          |              |          |              |          |               |          |              |          |               |  |          |      | ahalaya Sta |      |

**GRANT 34** 

|          | otuola 1  | Sixth Schedule Part II Areas  Budget Estimates 2014-20 Sixth Schedule Part II Areas General Part II Areas |       |          |           | 2015     | David | d Estim  | ates 2014 | 2015     |   | Duda  | of Eating | otos 2015 | 2016      |              |
|----------|-----------|---|-------|----------|-----------|----------|-------|----------|-----------|----------|---|---|-----------|-----------|-----------|--------------|
| A        | Actuals 2 |   |       |          | et Estima |          |       |          | ea Esum   |          |   |   | Buage     | et Estim  | ates 2015 |              |
| Gene     | orol      |   |       |          | orol      | Part II  |       | Gen      | orol      | Part II  | chedule   |   | Gene      | orol      |           | xth<br>edule |
| Gene     | erai      | Part II   | Areas | Gen      | lerai     | Part II  | Areas | Gen      | erai      | Part II  | Aleas   |   | Gene      | erai      | Part II   |              |
|          |           |   |       |          |           |          |       |          |           |          |   | Head of Accounts  |           |           | Partii    | Aleas        |
|          |           |   |       |          |           |          |       |          |           |          |   |   |           |           |           |              |
|          |           |   |       |          |           |          |       |          |           |          |   |   |           |           |           |              |
| 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 (09)  |           |           |           |              |
|          |           | 000   |       |          |           |          |       |          |           |          | (10) Setting up of Employment-cum- income<br>generating units for women (NORAD) |   |           |           |           |              |
|          | 2,50,000  |   |       |          |           |          |       |          |           |          |   | 31.Grants - in - aid (Salary)   |           |           |           |              |
|          | 2.50.000  | 2,50,000  |       |          |           |          |       |          |           |          |   | 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<br>Women   |           |           |           |              |
|          | 13,39,280 |   |       |          | 40,00,000 |          |       |          | 40,00,000 |          |   | 31.Grants - in - aid (Salary)   |           |           |           |              |
|          | 13,39,280 |   |       |          | 40,00,000 | )        |       |          | 40,00,000 |          |   | TOTAL (13)  |           |           |           |              |
|          | 15,89,280 |   |       |          | 40,00,000 | )        |       |          | 40,00,000 |          |   | TOTAL 103   |           |           |           |              |
|          |           |   |       |          |           |          |       |          |           |          |   | 104 WELFARE OF AGED INFIRM AND<br>DESTITUTE   |           |           |           |              |
|          |           |   |       |          |           |          |       |          |           |          |   | (01) Grants of Cash doles to the Displaced persons living outside Holmes/infirmnaries(including areas |           |           |           |              |
|          |           |   |       |          |           |          |       |          |           |          |   | not paid by Assam Govt<br>31.Grants - in - aid (Salary)   |           |           |           |              |
|          |           |   |       |          |           |          |       |          |           |          |   | TOTAL (01)  |           |           |           |              |
|          |           |   |       |          |           |          |       |          |           |          |   | (01)  |           |           | +         |              |

| 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) Institutional Service for destitute children  |          |      |             |      |
|          |             |          |      |          |              |          |      |          |              |          |      | 31.Grants - in - aid (Salary)  |          |      |             |      |
|          |             |          |      |          |              |          |      |          |              |          |      | TOTAL (02)   |          |      |             |      |
|          |             |          |      |          |              |          |      |          |              |          |      | TOTAL 104  |          |      |             |      |
|          |             |          |      |          |              |          |      |          |              |          |      | 106 CORRECTIONAL SERVICES  |          |      |             |      |
|          |             |          |      |          |              |          |      |          |              |          |      | (01) Implementation of Juvenile Justice Act.<br>Establishment of Juvenile Guidance Centres |          |      |             |      |
|          |             |          |      |          |              |          |      |          |              |          |      | 01.Salaries  |          |      |             |      |
|          |             |          |      |          |              |          |      |          |              |          |      | 05.Rewards   |          |      |             |      |
|          |             |          |      |          |              |          |      |          |              |          |      | 13.Office Expenses   |          |      |             |      |
|          |             |          |      |          |              |          |      |          |              |          |      | 14.Rents, Rates and Taxes  |          |      |             |      |
|          |             |          |      |          |              |          |      |          |              |          |      | 21.Supplies and Materials  |          |      |             |      |
|          |             |          |      |          |              |          |      |          |              |          |      | 23.Cost of ration  |          |      |             |      |
|          |             |          |      |          |              |          |      |          |              |          |      | 28.Professional Services   |          |      |             |      |
|          |             |          |      |          |              |          |      |          |              |          |      | 31.Grants - in - aid (Salary)  |          |      |             |      |
|          |             |          |      |          |              |          |      |          |              |          |      | TOTAL (01)   |          |      |             |      |
|          |             |          |      |          |              |          |      |          |              |          |      | (02) Integrated Child Protection Service   |          |      |             |      |
|          | 7,62,69,000 |          |      |          | 19,00,00,000 |          |      |          | 19,00,00,000 |          |      | 31.Grants - in - aid (Salary)  |          |      |             |      |
|          | 7,62,69,000 |          |      |          | 19,00,00,000 |          |      |          | 19,00,00,000 |          |      | TOTAL (02)   |          |      |             |      |
|          |             |          |      |          |              |          |      |          |              |          |      | (03) Financial assistance and Support Services to  |          |      |             |      |
|          |             |          |      |          | 50,00,000    |          |      |          | 50,00,000    |          |      | victims of rape A scheme for Restorative Justice.  |          |      |             |      |
|          |             |          |      |          |              |          |      |          |              |          |      | 31.Grants - in - aid (Salary) TOTAL (03)   |          |      |             |      |
|          |             |          |      |          | 50,00,000    |          |      |          | 50,00,000    |          |      |  |          |      |             |      |
|          | 7,62,69,000 |          |      |          | 19,50,00,000 |          |      |          | 19,50,00,000 |          |      | TOTAL 106  |          |      |             |      |
|          |             |          |      |          |              |          |      |          |              |          |      | 109 Pre-Vocational Training  |          |      |             |      |
|          |             |          |      |          |              |          |      |          |              |          |      | (01) Studies and Training in prevocational courses   |          |      |             |      |
|          |             |          |      |          |              |          |      |          |              |          |      | 34.Scholarships and Stipends   |          |      |             |      |
|          |             |          |      |          |              |          |      |          |              |          |      |  |          |      |             |      |
| ENERAL   |             |          |      |          |              |          |      |          |              |          |      |  |          |      | nhalava Sta |      |

|             |              |             | 4 Budget Estimates 2014-2015 Schedule Sixth Schedule |             |               | 2015        |               |             |               |             |               |  |             |               |             |              |
|-------------|--------------|-------------|--|-------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|--|-------------|---------------|-------------|--------------|
| A           | Actuals 2    | 013-201     |  |             | et Estima     |             |               |             | ed Estim      |             |               |  | Budge       | et Estima     | tes 2015    |              |
|             |              |             |  |             |               |             |               |             |               |             | chedule       |  |             |               |             | xth          |
| Gen         | eral         | Part II     | Areas  | Gen         | neral         | Part II     | Areas         | Gen         | eral          | Part II     | Areas         |  | Gene        | eral          |             | edule        |
|             |              |             |  |             |               |             |               |             |               |             |               | Head of Accounts   |             |               | Part II     | Areas        |
|             |              |             |  |             |               |             |               |             |               |             |               |  |             |               |             |              |
|             |              |             |  |             |               |             |               |             |               |             |               |  |             |               |             |              |
|             |              |             |  |             |               |             |               |             |               |             |               |  |             |               |             |              |
| Non Plan    |              | Non Plan    |  | Non Plan    |               | Non Plan    | Plan          | Non Plan    |               | Non Plan    | Plan          |  | Non Plan    |               | Non Plan    | Plan         |
| 1           | 2            | 3           | 4  | 5           | 6             | 7           | 8             | 9           | 10            | 11          | 12            | 13   | 14          | 15            | 16          | 17           |
|             | -            |             | ·  | •           |               |             |               | -           |               |             |               | TOTAL (01)   |             |               |             |              |
|             |              |             |  |             |               |             |               |             |               |             |               | 101AL (01)   |             |               |             |              |
|             |              |             |  |             |               |             |               |             |               |             |               | TOTAL 109  |             |               |             |              |
|             |              |             |  |             |               |             |               |             |               |             |               | 800 OTHER EXPENDITURE  |             |               |             |              |
|             |              |             |  |             |               |             |               |             |               |             |               | (01) Special Nutrition Programmes                                  |             |               |             |              |
|             |              |             |  |             |               |             |               |             |               |             |               | 01.Salaries  |             |               |             |              |
|             |              |             |  |             |               |             |               |             |               |             |               | 02.Wages   |             |               |             |              |
|             |              |             |  |             |               |             |               |             |               |             |               | TOTAL (01)   |             |               |             |              |
|             |              |             |  |             |               |             |               |             |               |             |               |  |             |               |             |              |
|             |              |             |  |             |               |             |               |             |               |             |               | (02) Organisational assistance to Major Voluntary<br>Organisations |             |               |             |              |
|             |              |             |  |             |               |             |               |             |               |             |               | 31.Grants - in - aid (Salary)                                      |             |               |             |              |
|             |              |             |  |             |               |             |               |             |               |             |               | TOTAL (02)   |             |               |             |              |
|             |              |             |  |             |               |             |               |             |               |             |               | (03) Multi-Sectoral Development Programme                          |             |               |             |              |
|             |              |             |  |             |               |             |               |             |               |             |               | (MSDP)   |             |               |             |              |
|             | 7,62,33,180  |             |  |             | 16,00,00,000  |             |               |             | 16,00,00,000  |             |               | 31.Grants - in - aid (Salary)                                      |             |               |             |              |
|             |              |             |  |             |               |             |               |             |               |             |               | 50.Other Charges   |             |               |             |              |
|             | 7,62,33,180  |             |  |             | 16,00,00,000  |             |               |             | 16,00,00,000  |             |               | TOTAL (03)   |             |               |             |              |
|             | 7,62,33,180  |             |  |             | 16,00,00,000  |             |               |             | 16,00,00,000  |             |               | TOTAL 800  |             |               |             |              |
|             | 18,50,13,035 |             | 47,40,48,683   |             | 61,52,10,000  |             | 235,74,79,000 |             | 61,52,10,000  |             | 235,74,79,000 | TOTAL 02   |             |               |             |              |
|             | 18,50,13,035 |             | 47,40,48,683   |             | 61,52,10,000  |             | 235,74,79,000 |             | 61,52,10,000  |             | 235,74,79,000 | TOTAL CENTRALLY SPONSORED SCHEMES                                  |             |               |             |              |
| 2,18,76,308 | 56,00,91,373 | 4,43,25,292 | 55,25,19,347   | 2,46,07,000 | 180,97,19,000 | 4,26,93,000 | 248,06,80,000 | 2,46,07,000 | 180,97,19,000 | 4,26,93,000 | 248,06,80,000 | TOTAL 2235   | 2,68,68,000 | 119,45,09,000 | 4,89,32,000 | 12,32,01,000 |
|             |              |             |  |             |               |             |               |             |               |             |               | <b>B-Social Services</b>   |             |               |             |              |
|             |              |             |  |             |               |             |               |             |               |             |               |  |             |               |             |              |
|             |              |             |  |             |               |             |               |             |               |             |               | 2236 NUTRITION-  |             |               |             |              |
|             |              |             |  |             |               |             |               |             |               |             |               | NON PLAN AND STATE PLAN  |             |               |             |              |
| GENERAL     |              |             |  |             |               |             |               |             |               |             |               |  |             | NIC Med       |             |              |

|          |     |           | 1            | 1        |      |             | 1            | 1        |    | GRANI       |              |  |          |      | 1           |              |
|----------|-----|-----------|--------------|----------|------|-------------|--------------|----------|----|-------------|--------------|--|----------|------|-------------|--------------|
| Non Plan |     | Non Plan  | Plan         | Non Plan | 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           |
|          | · · | ·         | ,            | ,        | `    | ,           | `            | `        | ·  | ·           | ,            | 02 DISTRIBUTION OF NUTRITIOUS<br>FOOD AND BEVARAGES<br>101 SPECIAL NUTRITION PROGRAMMES        | `        | •    | ,           | `            |
|          |     |           |              |          |      |             |              |          |    |             |              | (01) Supplementary Nutrition Programmes in urban areas   |          |      |             |              |
|          |     |           |              |          |      | 18,10,000   |              |          |    | 18,10,000   |              | 01.Salaries  |          |      | 19,89,000   |              |
|          |     |           |              |          |      | 10,000      |              |          |    | 10,000      |              | 02.Wages   |          |      | 15,000      |              |
|          |     |           |              |          |      | 1,00,000    |              |          |    | 1,00,000    |              | 06.Medical Treatment   |          |      | 1,00,000    |              |
|          |     |           |              |          |      |             |              |          |    |             |              | 11.Domestic travel expenses  |          |      |             |              |
|          |     |           |              |          |      |             |              |          |    |             |              | 13.Office Expenses   |          |      |             |              |
|          |     |           |              |          |      | 42,50,000   | 96,50,000    |          |    | 42,50,000   | 96,50,000    | 21.Supplies and Materials  |          |      | 42,50,000   | 96,50,000    |
|          |     | 13,88,530 | 1,00,01,747  |          |      |             |              |          |    |             |              | 31.Grants - in - aid (Salary)  |          |      |             |              |
|          |     |           |              |          |      |             | 3,50,000     |          |    |             | 3,50,000     | 50.Other Charges   |          |      |             | 3,50,000     |
|          |     | 13,88,530 | 1,00,01,747  |          |      | 61,70,000   | 1,00,00,000  |          |    | 61,70,000   | 1,00,00,000  | TOTAL (01)   |          |      | 63,54,000   | 1,00,00,000  |
|          |     |           |              |          |      | 26,10,000   |              |          |    | 26,10,000   |              | (02) Supplementary Nutrition Programme for Integrated Child Development Service Scheme02.Wages |          |      | 30,00,000   |              |
|          |     | 44,24,193 | 13,11,63,136 |          |      | 1,41,20,000 | 9,20,00,000  |          |    | 1,41,20,000 | 9,20,00,000  | 13.Office Expenses 21.Supplies and Materials 50.Other Charges                                  |          |      | 1,41,20,000 | 9,20,00,000  |
|          |     | 44,24,193 | 13,11,63,136 |          |      | 1,67,30,000 | 9,20,00,000  |          |    | 1,67,30,000 | 9,20,00,000  | TOTAL (02)   |          |      | 1,71,20,000 | 9,20,00,000  |
|          |     |           |              |          |      |             |              |          |    |             |              | (03) Special Nutrition Programme S.N.P.  |          |      |             |              |
|          |     |           |              |          |      |             |              |          |    |             |              | 21.Supplies and Materials  |          |      |             |              |
|          |     |           |              |          |      |             |              |          |    |             |              | TOTAL (03)   |          |      |             |              |
|          |     |           |              |          |      |             |              |          |    |             |              | (04) Rajiv Gandhi Scheme for Empowerment of<br>Adolescent Girls (RGSEAG)-SABLA                 |          |      |             |              |
|          |     |           | 2,47,98,372  |          |      |             | 2,30,00,000  |          |    |             | 2,30,00,000  | 21.6 applies and materials   |          |      |             | 2,30,00,000  |
|          |     |           | 2,47,98,372  |          |      |             | 2,30,00,000  |          |    |             | 2,30,00,000  | TOTAL (04)   |          |      |             | 2,30,00,000  |
|          |     | 58,12,723 | 16,59,63,255 |          |      | 2,29,00,000 | 12,50,00,000 |          |    | 2,29,00,000 | 12,50,00,000 | TOTAL 101  |          |      | 2,34,74,000 | 12,50,00,000 |
| CENEDAL  |     |           |              |          |      |             |              |          |    |             |              | Compute  |          |      |             |              |

GENERAL

|          | \ a4m=1= 2 | Sixth Schedule Part II Areas General Sixth Schedule Part II Areas |              |          |          | 201 <i>E</i> | D             | d Tation | GRANI    |             |               | D J  | 4 Ta4!   | otos 201 <i>5</i> | 2017        |              |
|----------|------------|---|--------------|----------|----------|--------------|---------------|----------|----------|-------------|---------------|--|----------|-------------------|-------------|--------------|
| - A      | Actuals 2  |   |              |          | t Estima |              |               |          | ea Estim | ates 2014   |               |  | Buage    | et Estim          | ates 2015   |              |
|          |            |   |              |          |          |              |               |          |          |             | chedule       |  |          |                   |             | xth          |
| Gen      | 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           |
| `        | `          | `   | `            | `        | `        | `            | `             | `        | `        | `           | `             |  | `        | `                 | `           | `            |
|          |            | 58,12,723   | 16,59,63,255 |          |          | 2,29,00,000  | 12,50,00,000  | )        |          | 2,29,00,000 | 12,50,00,000  | TOTAL 02   |          |                   | 2,34,74,000 | 12,50,00,000 |
|          |            | 58,12,723   | 16,59,63,255 |          |          | 2,29,00,000  | 12,50,00,000  | )        |          | 2,29,00,000 | 12,50,00,000  | TOTAL NON PLAN AND STATE PLAN  |          |                   | 2,34,74,000 | 12,50,00,000 |
|          |            |   |              |          |          |              |               |          |          |             |               | CENTRALLY SPONSORED SCHEMES  |          |                   |             |              |
|          |            |   |              |          |          |              |               |          |          |             |               | 02 DISTRIBUTION OF NUTRITIOUS  |          |                   |             |              |
|          |            |   |              |          |          |              |               |          |          |             |               | FOOD AND BEVARAGES 101 SPECIAL NUTRITION PROGRAMMES                              |          |                   |             |              |
|          |            |   |              |          |          |              |               |          |          |             |               |  |          |                   |             |              |
|          |            |   |              |          |          |              |               |          |          |             |               | (01) National Nutrition Mission under ICDS<br>Scheme                             |          |                   |             |              |
|          |            |   |              |          |          |              |               |          |          |             |               | 01.Salaries  |          |                   |             |              |
|          |            |   |              |          |          |              |               |          |          |             |               |  |          |                   |             |              |
|          |            |   |              |          |          |              |               |          |          |             |               | 13.Office Expenses   |          |                   |             |              |
|          |            |   |              |          |          |              |               |          |          |             |               | 20.Other Administrative expenses   |          |                   |             |              |
|          |            |   |              |          |          |              |               |          |          |             |               | 21.Supplies and Materials  |          |                   |             |              |
|          |            |   |              |          |          |              |               |          |          |             |               | 50.Other Charges   |          |                   |             |              |
|          |            |   |              |          |          |              |               |          |          |             |               | TOTAL (01)   |          |                   |             |              |
|          |            |   |              |          |          |              |               |          |          |             |               | (02) Supplementary Nutrition Programme for                                       |          |                   |             |              |
|          |            |   |              |          |          |              |               |          |          |             |               | Intyegrated Child Development aterials and                                       |          |                   |             |              |
|          |            |   |              |          |          |              | 110 00 00 00  |          |          |             | 110 00 00 00  | Supplies.  |          |                   |             |              |
|          |            |   |              |          |          |              | 110,00,00,000 | ]        |          |             | 110,00,00,000 | 21.Supplies and Materials  |          |                   |             |              |
|          |            |   | 75,39,93,958 |          |          |              |               |          |          |             |               | 50.Other Charges   |          |                   |             |              |
|          |            |   | 75,39,93,958 |          |          |              | 110 00 00 000 |          |          |             | 110,00,00,000 | TOTAL (02)   |          |                   |             |              |
|          |            |   |              |          |          |              |               |          |          |             |               | (03) Supplementary Nutrition in Urban Areas.                                     |          |                   |             |              |
|          |            |   |              |          |          |              |               |          |          |             |               | 21.Supplies and Materials  |          |                   |             |              |
|          |            |   |              |          |          |              |               |          |          |             |               | TOTAL (03)   |          |                   |             |              |
|          |            |   |              |          |          |              |               |          |          |             |               |  |          |                   |             |              |
|          |            |   |              |          |          |              |               |          |          |             |               | (04) Rajiv Gandhi Scheme for empowewrment of<br>Adoilescent Girls (RGSEAG)-SABLA |          |                   |             |              |
| GENERAI  |            | 1   |              |          |          |              |               |          |          |             | <u> </u>      |  |          | NII 0 NA-         | ghalava Sta |              |

| Non Plan | Plan        | Non Plan  | Plan         | Non Plan | Plan        | Non Plan    | Plan                    | Non Plan | Plan        | Non Plan    | Plan                    |   | Non Plan | Plan        | Non Plan    | Plan        |
|----------|-------------|-----------|--------------|----------|-------------|-------------|-------------------------|----------|-------------|-------------|-------------------------|---|----------|-------------|-------------|-------------|
| 1        | 2           | 3         | 4            | 5        | 6           | 7           | 8                       | 9        | 10          | 11          | 12                      | 13  | 14       | 15          | 16          | 17          |
|          | ,           | ,         | ,            | `        | `           | `           | , , , , , , , , , , , , | ,        | `           | `           | , , , , , , , , , , , , |   | ,        | `           | `           | `           |
|          |             |           | 2,50,06,529  |          |             |             | 8,00,00,000             |          |             |             |                         | 21.Supplies and Materials   |          |             |             |             |
|          |             |           | 2,50,06,529  |          |             |             | 8,00,00,000             |          |             |             | 8,00,00,000             | TOTAL (04)  |          |             |             |             |
|          |             |           | 77,90,00,487 |          |             |             | 118,00,00,000           |          |             |             | 118,00,00,000           | TOTAL 101   |          |             |             |             |
|          |             |           | 77,90,00,487 |          |             |             | 118,00,00,000           |          |             |             | 118,00,00,000           | TOTAL 02  |          |             |             |             |
|          |             |           | 77,90,00,487 |          |             |             | 118,00,00,000           |          |             |             | 118,00,00,000           | TOTAL CENTRALLY SPONSORED SCHEMES   |          |             |             |             |
|          |             | 58,12,723 | 94,49,63,742 |          |             | 2,29,00,000 | 130,50,00,000           |          |             | 2,29,00,000 | 130,50,00,000           | TOTAL 2236  |          |             | 2,34,74,000 | 12,50,00,00 |
|          |             |           |              |          |             |             |                         |          |             |             |                         | For Details of Foregoing See Below  |          |             |             |             |
|          |             |           |              |          |             |             |                         |          |             |             |                         | CAPITAL SECTION   |          |             |             |             |
|          |             |           |              |          |             |             |                         |          |             |             |                         | <b>B-Capital Account of Social Services</b>   |          |             |             |             |
|          |             |           |              |          |             |             |                         |          |             |             |                         | 4235 CAPITAL OUTLAY ON SOCIAL   |          |             |             |             |
|          |             |           |              |          |             |             |                         |          |             |             |                         | SECURITY AND WELFARE  |          |             |             |             |
|          |             |           |              |          |             |             |                         |          |             |             |                         | NON PLAN AND STATE PLAN 02 SOCIAL WELFARE   |          |             |             |             |
|          |             |           |              |          |             |             |                         |          |             |             |                         | 800 OTHER EXPENDITURE   |          |             |             |             |
|          |             |           |              |          |             |             |                         |          |             |             |                         | (01) Construction of Probation Hostel and   |          |             |             |             |
|          |             |           |              |          |             |             |                         |          |             |             |                         | Reformary School. 53.Major Works  |          |             |             |             |
|          |             |           |              |          |             |             |                         |          |             |             |                         | TOTAL (01)  |          |             |             |             |
|          |             |           |              |          |             |             |                         |          |             |             |                         |   |          |             |             |             |
|          |             |           |              |          |             |             |                         |          |             |             |                         | (02) Construction of District Social Welfare Officer office build ing and Staff quarters. |          |             |             |             |
|          |             |           |              |          |             |             |                         |          |             |             |                         | 27.Minor Works  |          |             |             |             |
|          |             |           |              |          |             |             |                         |          |             |             |                         | TOTAL (02)  |          |             |             |             |
|          |             |           |              |          |             |             |                         |          |             |             |                         | (03) Construction of office building of the   |          |             |             |             |
|          |             |           |              |          |             |             |                         |          |             |             |                         | Directorate of Social Welfare-<br>31.Grants - in - aid (Salary)                           |          |             |             |             |
|          | 2,00,00,000 |           |              |          | 2,67,00,000 |             |                         |          | 2,67,00,000 |             |                         | 53.Major Works  |          | 2,67,00,000 | )           |             |
|          | 2,00,00,000 |           |              |          | 2,67,00,000 |             |                         |          | 2,67,00,000 |             |                         | TOTAL (03)  |          | 2,67,00,000 | )           |             |
|          |             |           |              |          |             |             |                         |          |             |             |                         | (05) Construction of Anganwadi Centre under   |          |             |             |             |
|          |             |           |              |          |             |             |                         |          |             |             |                         | ICDS Scheme   |          |             |             |             |
|          |             |           |              |          |             |             |                         |          |             |             |                         | 23.Cost of ration   |          |             |             |             |
|          |             |           |              |          |             |             |                         |          |             |             |                         | TOTAL (05)  |          |             |             |             |

|          | 1. 2      | Sixth Schedule Sixth Schedule Sixth Schedule |       |          |             | 2015     | ъ.    | .1.17.4* | GRANI       |           |         | n i   | 4 T7 . 4* | 4 201 =     | 2017      |       |
|----------|-----------|--|-------|----------|-------------|----------|-------|----------|-------------|-----------|---------|---|-----------|-------------|-----------|-------|
| A        | etuals 2  |  |       |          | t Estima    |          |       |          | ed Estima   | ates 2014 |         |   | Budge     | et Estima   | ates 2015 |       |
|          |           |  |       |          |             |          |       |          |             |           | chedule |   |           |             |           | xth   |
| Gene     | eral      | Part II                                      | Areas | Gen      | eral        | Part II  | Areas | Gen      | eral        | Part II   | Areas   |   | Gene      | eral        |           | edule |
|          |           |  |       |          |             |          |       |          |             |           |         | Head of Accounts  |           |             | Part II   | Areas |
|          |           |  |       |          |             |          |       |          |             |           |         | read of Accounts  |           |             |           |       |
|          |           |  |       |          |             |          |       |          |             |           |         |   |           |             |           |       |
|          |           |  |       |          |             |          |       |          |             |           |         |   |           |             |           |       |
| Non Plan | Plan      | Non Plan                                     | Plan  | Non Plan | Plan        | Non Plan | Plan  | Non Plan | Plan        | Non Plan  | Plan    |   | Non Plan  | Plan        | Non Plan  | Plan  |
| 1        | 2         | 3  | 4     | 5        | 6           | 7        | 8     | 9        | 10          | 11        | 12      | 13  | 14        | 15          | 16        | 17    |
| `        | `         | `  | `     | `        | `           | `        | `     | `        | `           | `         | `       |   | `         | `           | `         | `     |
|          |           |  |       |          |             |          |       |          |             |           |         | (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<br>Welfare at Tura |           |             |           |       |
|          |           |  |       |          |             |          |       |          |             |           |         | 31.Grants - in - aid (Salary)                                       |           |             |           |       |
|          |           |  |       |          |             |          |       |          |             |           |         | TOTAL (08)  |           |             |           |       |
|          |           |  |       |          |             |          |       |          |             |           |         | (09) Construction of Observation                                    |           |             |           |       |
|          | 70 /0 000 |  |       |          | 2 00 00 000 |          |       |          | 2 00 00 000 |           |         | Homes/Children's Home   |           | 2 00 00 00  |           |       |
|          | 79,60,000 |  |       |          | 2,89,00,000 |          |       |          | 2,89,00,000 |           |         | 53.Major Works  |           | 2,89,00,000 | ,         |       |
|          | 79,60,000 |  |       |          | 2,89,00,000 |          |       |          | 2,89,00,000 |           |         | TOTAL (09)  |           | 2,89,00,000 | )         |       |
|          |           |  |       |          |             |          |       |          |             |           |         | (10) Construction of Anganwadi Centre under                         |           |             |           |       |
|          |           |  |       |          |             |          |       |          |             |           |         | ICDS Scheme-Central Assistance for CSS in respect                   |           |             |           |       |
|          |           |  |       |          | 2,25,00,000 |          |       |          | 2,25,00,000 |           |         | of ICDS   |           | 2,25,00,000 |           |       |
|          |           |  |       |          |             |          |       |          |             |           |         | 53.Major Works  |           |             |           |       |
|          |           |  |       |          | 2,25,00,000 |          |       |          | 2,25,00,000 |           |         | TOTAL (10)  |           | 2,25,00,000 | )         |       |
|          |           |  |       |          |             |          |       |          |             |           |         | (11) Upgradation of Construction of Anganwadi                       |           |             |           |       |
|          |           |  |       |          |             |          |       |          |             |           |         | Centre under ICDS Scheme-Central Assistance for                     |           |             |           |       |
|          |           |  |       |          | 21.00.000   |          |       |          | 21.00.000   |           |         | CSS in respect of ICDS  |           | 21.00.00    |           |       |
|          |           |  |       |          | 21,90,000   |          |       |          | 21,90,000   |           |         | 53.Major Works  |           | 21,90,000   | ,         |       |
| CENEDAI  |           |  |       |          |             |          |       |          |             |           |         | Compute   |           |             |           |       |

|             | -            | 1           | DI.          | .,          | Di            |               | D1            | 1           | 1             | UKANI         | <u> </u>      | T   | h           |               |              |              |
|-------------|--------------|-------------|--------------|-------------|---------------|---------------|---------------|-------------|---------------|---------------|---------------|---|-------------|---------------|--------------|--------------|
| 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           |
| `           | `            | `           | `            | `           | `             | `             | `             | ` `         | `             | `             | `             |   | `           | `             | `            | , ,          |
|             |              |             |              |             | 21,90,000     |               |               |             | 21,90,000     |               |               | TOTAL (11)  |             | 21,90,000     |              |              |
|             | 2,79,60,000  |             |              |             | 8,02,90,000   |               |               |             | 8,02,90,000   |               |               | TOTAL 800   |             | 8,02,90,000   |              |              |
|             | 2,79,60,000  |             |              |             | 8,02,90,000   |               |               |             | 8,02,90,000   |               |               | TOTAL 02  |             | 8,02,90,000   |              |              |
|             | 2,79,60,000  |             |              |             | 8,02,90,000   |               |               |             | 8,02,90,000   |               |               | 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                                       |             |               |              |              |
|             |              |             | 98,55,000    |             | 24,00,00,000  |               |               |             | 24,00,00,000  |               |               | 53.Major Works  |             |               |              |              |
|             |              |             | 98,55,000    |             | 24,00,00,000  |               |               |             | 24,00,00,000  |               |               | TOTAL (01)  |             |               |              |              |
|             |              |             | 98,55,000    |             | 24,00,00,000  |               |               |             | 24,00,00,000  |               |               | TOTAL 800   |             |               |              |              |
|             |              |             | 98,55,000    |             | 24,00,00,000  |               |               |             | 24,00,00,000  |               |               | TOTAL 02  |             |               |              |              |
|             |              |             | 98,55,000    |             | 24,00,00,000  |               |               |             | 24,00,00,000  |               |               | TOTAL CENTRALLY SPONSORED SCHEMES                       |             |               |              |              |
|             | 2,79,60,000  |             | 98,55,000    |             | 32,02,90,000  |               |               |             | 32,02,90,000  |               |               | TOTAL 4235  |             | 8,02,90,000   |              |              |
|             |              |             |              |             |               |               |               |             |               |               |               | 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. |             |               |              |              |
|             |              |             |              |             |               |               |               |             |               |               |               | (01) Loans to Autonomous District Council               |             |               |              |              |
|             |              |             |              |             |               |               |               |             |               |               |               | 54.Investments  |             |               |              |              |
|             |              |             |              |             |               |               |               |             |               |               |               | TOTAL (01)  |             |               |              |              |
|             |              |             |              |             |               |               |               |             |               |               |               | TOTAL 02  |             |               |              |              |
|             |              |             |              |             |               |               |               |             |               |               |               | TOTAL NON PLAN AND STATE PLAN                           |             |               |              |              |
|             |              |             |              |             |               |               |               |             |               |               |               | TOTAL 6225  |             | _             |              |              |
| 2,18,76,308 | 58,80,51,373 | 9,86,48,011 | 151,86,44,08 | 2,46,07,000 | 213,00,09,000 | 253,24,53,000 | 386,06,80,000 | 2,46,07,000 | 213,00,09,000 | 253,24,53,000 | 386,06,80,000 | GRAND TOTAL   | 2,68,68,000 | 127,47,99,000 | 10,34,46,000 | 32,32,01,000 |