

GRANT- 34

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 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
2,18,76,308	56,00,91,373	4,85,09,996	1,13,06,000	2,46,07,000	180,97,19,000	246,68,60,000	7,50,00,000	2,46,07,000	180,97,19,000	246,68,60,000	7,50,00,000	REVENUE SECTION B-Social Services 2225 WELFARE OF SCHEDULED CASTES, SCHEDULE TRIBES AND OTHER BACKWARD CLASSES 2235 SOCIAL SECURITY AND WELFARE- 2236 NUTRITION- CAPITAL SECTION B-Capital Account of Social Services 4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE F-Loans and Advances 6225 LOANS FOR WELFARE OF S.CS., S.TS. AND OTHER B.CS.		2,68,68,000	119,45,09,000	3,10,40,000	7,50,00,000
		4,43,25,292	55,25,19,347			4,26,93,000	248,06,80,000			4,26,93,000	248,06,80,000					4,89,32,000	12,32,01,000
		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
	2,79,60,000		98,55,000		32,02,90,000				32,02,90,000						8,02,90,000		

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
2,18,76,308	58,80,51,373	9,86,48,011	151,86,44,08 n	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 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 - 800 OTHER EXPENDITURE- TOTAL 02 TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 02 WELFARE OF SCHEDULED TRIBES - 800 OTHER EXPENDITURE- TOTAL 02 TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 2225 2235 SOCIAL SECURITY AND WELFARE- NON PLAN AND STATE PLAN 02 SOCIAL WELFARE 001 DIRECTION AND ADMINISTRATION- 101 WELFARE OF HANDICAPPED-	2,68,68,000	127,47,99,000	10,34,46,000	32,32,01,000	
		4,85,09,996	1,13,06,000			246,68,60,000	7,50,00,000			246,68,60,000	7,50,00,000					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					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					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					3,10,40,000	7,50,00,000
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			2,50,14,000	50,00,000	2,06,60,000	1,77,50,000
	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		60,000	6,72,50,000	16,88,000	85,00,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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
	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
	17,74,70,800			1,10,000	7,18,00,000			1,10,000	7,18,00,000			104 WELFARE OF AGED INFIRM AND DESTITUTE.--	1,10,000	7,18,00,000		
	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		106 CORRECTIONAL SERVICES.--	1,00,000	1,13,61,000	1,21,00,000	
				3,10,000		2,90,000		3,10,000		2,90,000		800 OTHER EXPENDITURE.--	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	12,32,01,000
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 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-				
	3,09,21,575		47,40,48,683	25,62,10,000		235,74,79,000		25,62,10,000		235,74,79,000		101 WELFARE OF HANDICAPPED-				
	15,89,280			40,00,000				40,00,000				102 CHILD WELFARE-				
												103 WOMEN WELFARE-				
	7,62,69,000			19,50,00,000				19,50,00,000				104 WELFARE OF AGED INFIRM AND DESTITUTE.--				
	7,62,33,180			16,00,00,000				16,00,00,000				106 CORRECTIONAL SERVICES.--				
												109 Pre-Vocational Training				
												800 OTHER EXPENDITURE.--				
	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
												2236 NUTRITION-				
												NON PLAN AND STATE PLAN				
		58,12,723	16,59,63,255			2,29,00,000	12,50,00,000			2,29,00,000	12,50,00,000	02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVARAGES			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	101 SPECIAL NUTRITION PROGRAMMES			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 02			2,34,74,000	12,50,00,000
												TOTAL NON PLAN AND STATE PLAN			2,34,74,000	12,50,00,000
												CENTRALLY SPONSORED SCHEMES				
			77,90,00,487				118,00,00,000				118,00,00,000	02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVARAGES				
												101 SPECIAL NUTRITION PROGRAMMES				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			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	12,50,00,000
												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		
	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				
			98,55,000		24,00,00,000				24,00,00,000			02 SOCIAL WELFARE.--				
			98,55,000		24,00,00,000				24,00,00,000			800 OTHER EXPENDITURE				
			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.				
												TOTAL 02				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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		2,68,68,000	127,47,99,000	10,34,46,000	32,32,01,000
			60,68,000				4,84,00,000				4,84,00,000					
			60,68,000				4,84,00,000				4,84,00,000					4,84,00,000
		36,45,540				44,60,000				44,60,000					53,60,000	
		36,45,540				44,60,000				44,60,000					53,60,000	
			52,38,000				66,00,000				66,00,000					66,00,000
			52,38,000				66,00,000				66,00,000					66,00,000

TOTAL NON PLAN AND STATE PLAN
TOTAL 6225
GRAND TOTAL
For Details of Foregoing See Below
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 - 800 OTHER EXPENDITURE-

(01) Financial assistance to District councils for financing their own Plan schemes
31.Grants - in - aid (Salary)
36.Grants-in-aid General (Non-Salary)
TOTAL (01)

(02) Financial assistance for Rural road communication,Inspection Bungalows,Repairs etc. to be done by District Councils.
31.Grants - in - aid (Salary)
36.Grants-in-aid General (Non-Salary)
TOTAL (02)

(03) Financial assistance to District Council for construction of District Councils Buildings-
31.Grants - in - aid (Salary)
36.Grants-in-aid General (Non-Salary)
TOTAL (03)

(04) Financial assistance to District Council for Tura Water supply works-
31.Grants - in - aid (Salary)

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (04)				
												(05) Scholarships- Prematric Post matric				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(06) Fee compensation subsidies-				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
												(07) Financial assistance to the District Council for special pur poses				
						2,14,00,000				2,14,00,000		01.Salaries				
		4,48,64,456										31.Grants - in - aid (Salary)			2,56,80,000	
												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	
												(08) Special Problems recommended by the Twelfth/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				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (10)				
												(11) Other rural Development work Programme through District Council				
												31.Grants - in - aid (Salary)				
												TOTAL (11)				
												(12) Construction or Development of Rural Market under NL CPR- Schemes.				
							2,00,00,000				2,00,00,000	31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)				2,00,00,000
							2,00,00,000				2,00,00,000	TOTAL (12)				2,00,00,000
		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 800			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 PLAN			3,10,40,000	7,50,00,000
												CENTRALLY SPONSORED SCHEMES				
												02 WELFARE OF SCHEDULED TRIBES -				
												800 OTHER EXPENDITURE-				
												(01) Special Nutrition Programme.--				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (01)				
												(02) Improvement in working and living condition of those in unclean occupation.				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 800				
												TOTAL 02				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016							
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17				
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\				
												TOTAL CENTRALLY SPONSORED SCHEMES								
		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 2225			3,10,40,000	7,50,00,000				
1.66.74.339	27,29,517	2,20,203		1,26,50,000	5,00,000			1,26,50,000	5,00,000			B-Social Services								
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						
												(02) District Social Welfare Officer-								

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						1,53,40,000	1,00,00,000			1,53,40,000	1,00,00,000	01.Salaries			1,85,30,000	1,00,00,000
						2,21,000	1,50,000			2,21,000	1,50,000	02.Wages			2,65,000	1,50,000
						6,55,000	4,00,000			6,55,000	4,00,000	06.Medical Treatment			7,00,000	4,00,000
						3,76,000	10,00,000			3,76,000	10,00,000	11.Domestic travel expenses			3,90,000	10,00,000
		2,18,04,029	1,15,47,977			4,32,000	50,00,000			4,32,000	50,00,000	13.Office Expenses			4,45,000	50,00,000
						2,65,000	12,00,000			2,65,000	12,00,000	14.Rents, Rates and Taxes			3,30,000	12,00,000
												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	1,77,50,000
												(03) Training of personnels in social welfare works-				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (03)				
												(04) Training Research/Seminar and purchase of equipments-- '				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Government contribution to Meghalaya State social welfare Advisory Boards-				
												31.Grants - in - aid (Salary)				
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 Voluntary Social welfare Association-				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				

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General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\	
												(09) Field survey of social problem- 31.Grants - in - aid (Salary) TOTAL (09) (10) Establishment of Joint Directorate at Tura 01.Salaries 21,74,000 02.Wages 40,000 06.Medical Treatment 2,00,000 11.Domestic travel expenses 1,00,000 50,000 13.Office Expenses 1,30,000 50,000 14.Rents, Rates and Taxes 27.Minor Works TOTAL (10) 26,44,000 1,00,000 (11) Meghalaya Board of WAKFS 31.Grants - in - aid (Salary) 1,00,000 TOTAL (11) 1,00,000 (12) Expenditure relating to Chairman/Vice Chairman/Deputy Chairman 01.Salaries 7,50,000 02.Wages 10,00,000 06.Medical Treatment 1,50,000 11.Domestic travel expenses 90,000					
13.49.105	1,40,000			18,90,000				18,90,000									
				35,000				35,000									
				2,00,000				2,00,000									
				1,00,000	50,000			1,00,000	50,000								
				1,30,000	50,000			1,30,000	50,000								
13,49,105	1,40,000			23,55,000	1,00,000			23,55,000	1,00,000					26,44,000	1,00,000		
	1,00,000				1,00,000				1,00,000						1,00,000		
	1,00,000				1,00,000				1,00,000						1,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 34

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
16,87,613				80,000				80,000				13.Office Expenses	90,000			
				2,30,000				2,30,000				20.Other Administrative expenses	1,50,000			
				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	1,77,50,000
												101 WELFARE OF HANDICAPPED-				
												(01) Scholarship for physically handicapped-				
												02.Wages				
												13.Office Expenses				
		720	23,73,040	60,000		4,51,000	40,00,000	60,000		4,51,000	40,00,000	31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends	60,000		4,51,000	40,00,000
		720	23,73,040	60,000		4,51,000	40,00,000	60,000		4,51,000	40,00,000	TOTAL (01)	60,000		4,51,000	40,00,000
												(02) Prosthetic aids to hadicapped-				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Grant to voluntary Organisation-				
		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	8,00,000
		4,60,000	5,85,000			4,96,000	8,00,000			4,96,000	8,00,000	TOTAL (03)			4,96,000	8,00,000
												(04) Celebration of the World Disabled day-				
												06.Medical Treatment				
		17,200	2,48,300		6,00,000	1,90,000			6,00,000	1,90,000		31.Grants - in - aid (Salary)				
												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 for vocational Training \Self employment-				
			14,93,150			5,51,000	18,00,000			5,51,000	18,00,000	31.Grants - in - aid (Salary)			5,51,000	18,00,000
			14,93,150			5,51,000	18,00,000			5,51,000	18,00,000	TOTAL (06)			5,51,000	18,00,000

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GRANT 34

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(07) Organisation of sports and games for the disabled persons Seminar/Workshop on special problems of handicapped- 31.Grants - in - aid (Salary)				
												TOTAL (07)				
												(08) Training of officers in Physiotheraphyand occupational Thera py (Diploma course) 34.Scholarships and Stipends				
												TOTAL (08)				
												(10) Implementation of Recommendation of the committee- 31.Grants - in - aid (Salary)				
												TOTAL (10)				
		3,950	10,83,850				19,00,000				19,00,000	(11) Implementation of Disability Act,1995 31.Grants - in - aid (Salary)				19,00,000
		3,950	10,83,850				19,00,000				19,00,000	TOTAL (11)				19,00,000
	25,000				2,00,000				2,00,000			(12) Rehabilitation treatment for the disabled 31.Grants - in - aid (Salary)		2,00,000		
	25,000				2,00,000				2,00,000			TOTAL (12)		2,00,000		
	1,30,00,000				1,39,00,000				1,39,00,000			(13) Implementation of National Programme for Rehabilitation of person with disabilities 13.Office Expenses 31.Grants - in - aid (Salary)		1,39,00,000		
	1,30,00,000				1,39,00,000				1,39,00,000			TOTAL (13)		1,39,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					53,00,000				53,00,000			(14) Implementation of PWD Act, 1995- Appointment of Commission of Disability Act		53,00,000		
					4,00,000				4,00,000			01.Salaries		4,00,000		
					3,00,000				3,00,000			02.Wages		3,00,000		
					3,50,000				3,50,000			06.Medical Treatment		3,50,000		
					4,00,000				4,00,000			11.Domestic travel expenses		4,00,000		
	36,94,867				3,00,000				3,00,000			13.Office Expenses		3,00,000		
					5,00,000				5,00,000			14.Rents, Rates and Taxes		5,00,000		
												31.Grants - in - aid (Salary)				
												50.Other Charges				
	36,94,867				75,50,000				75,50,000			TOTAL (14)		75,50,000		
												(15) Upgradation of Standard of Administration awarded by the Twelfth Finance Commission - Scholarship for the Physically Handicapped				
												34.Scholarships and Stipends				
												TOTAL (15)				
					7,00,000				7,00,000			(16) Pension Welfare of Handicapped		7,00,000		
	4,50,00,000				4,41,00,000				4,41,00,000			26.Advertising and Publicity		4,41,00,000		
					2,00,000				2,00,000			31.Grants - in - aid (Salary)		2,00,000		
	4,50,00,000				4,50,00,000				4,50,00,000			50.Other Charges		4,50,00,000		
												TOTAL (16)		4,50,00,000		
	96,20,000											(17) Implementation of Persons with Disabilities Act (SIPDA)				
	96,20,000											50.Other Charges				
												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				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												61.Depreciation				
												TOTAL (01)				
												(03) Grants to Institutions for orphans-				
												01.Salaries				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Services for Children in need of care and protection--				
				8,20,000				8,20,000				01.Salaries	8,50,000			
				44,000				44,000				06.Medical Treatment	44,000			
8,158						5,85,000				5,85,000		13.Office Expenses			5,85,000	
												31.Grants - in - aid (Salary)				
												50.Other Charges				
8,158				8,64,000		5,85,000		8,64,000		5,85,000		TOTAL (04)	8,94,000		5,85,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					5,00,000		1,60,00,000		5,00,000		1,60,00,000	(05) Integrated Child Development service schemes-				
					15,000		2,28,000		15,000		2,28,000	01.Salaries		5,00,000		1,60,00,000
												02.Wages		15,000		2,28,000
												05.Rewards				
					30,000		50,000		30,000		50,000	06.Medical Treatment		30,000		50,000
					20,000		12,50,000		20,000		12,50,000	11.Domestic travel expenses		20,000		12,50,000
	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	12,60,000
				40,000		71,000	5,50,000	40,000		71,000	5,50,000	14.Rents, Rates and Taxes	40,000		71,000	5,50,000
					5,000		1,00,000		5,000		1,00,000	16.Publications		5,000		1,00,000
							8,00,000				8,00,000	20.Other Administrative expenses				8,00,000
					80,000		8,00,000		80,000		8,00,000	21.Supplies and Materials		80,000		8,00,000
					5,000				5,000			26.Advertising and Publicity		5,000		
												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	4,80,38,000
	35,00,000	2,00,000			35,00,000	3,35,000			35,00,000	3,35,000		(06) Grant in aids to voluntary Organisation Working in the field of Child Welfare-				
												31.Grants - in - aid (Salary)		35,00,000	3,40,000	
	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)				
	1,00,000				1,00,000				1,00,000			(10) Creches for State Government Employees' Children				
												31.Grants - in - aid (Salary)		1,00,000		
	1,00,000				1,00,000				1,00,000			TOTAL (10)		1,00,000		
												(11) Incentive Award to Anganwadi workers				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
79,996				80,000				80,000				05.Rewards	80,000			
												31.Grants - in - aid (Salary)				
79,996				80,000				80,000				TOTAL (11)	80,000			
												(13) Acquisition of land for S.O.S.Village				
												50.Other Charges				
												TOTAL (13)				
												(14) Programe implementation service.				
												31.Grants - in - aid (Salary)				
												TOTAL (14)				
												(15) 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				
			66,000													

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												26.Advertising and Publicity				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
			66,000									TOTAL (15)				
												(17) Training programme of the Anganwadi workers under ICDS Scheme -World Bank Assistance Project-UDISHA				
					8,00,000		5,00,000		8,00,000		5,00,000	01.Salaries		8,00,000		5,00,000
					55,000		36,000		55,000		36,000	11.Domestic travel expenses		55,000		36,000
	9,02,000		4,01,750		25,000		25,000		25,000		25,000	13.Office Expenses		25,000		25,000
					25,000		65,000		25,000		65,000	14.Rents, Rates and Taxes		25,000		65,000
												16.Publications				
					75,000		75,000		75,000		75,000	20.Other Administrative expenses		75,000		75,000
							1,00,000				1,00,000	21.Supplies and Materials				1,00,000
												26.Advertising and Publicity				
												27.Minor Works				
					35,000		20,000		35,000		20,000	34.Scholarships and Stipends		35,000		20,000
												50.Other Charges				
	9,02,000		4,01,750		10,15,000		8,21,000		10,15,000		8,21,000	TOTAL (17)		10,15,000		8,21,000
												(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)				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\	
												(20) National Surveillance System for ICDS Scheme 13.Office Expenses TOTAL (20) (21) State Commission for Protection of Child Rights 31.Grants - in - aid (Salary) TOTAL (21) (22) Scheme for wedding assistance for orphaned girls 31.Grants - in - aid (Salary) TOTAL (22) (23) Induction Training in ICDS(Central Assistance for CSS in respect of ICDS) 31.Grants - in - aid (Salary) TOTAL (23) (24) Implementation of ICDS Scheme under Central Assistance in respect of ICDS 31.Grants - in - aid (Salary) TOTAL (24) TOTAL 102 103 WOMEN WELFARE- (01) Training for self employment of women in need of care and protection- 01.Salaries					
	10,00,000				13,00,000				13,00,000						13,00,000		
	10,00,000				13,00,000				13,00,000						13,00,000		
	5,00,00,000				5,00,00,000				5,00,00,000						5,00,00,000		
	5,00,00,000				5,00,00,000				5,00,00,000						5,00,00,000		
					7,20,000				7,20,000						7,20,000		
					7,20,000				7,20,000						7,20,000		
					92,76,58,000		4,69,32,000		92,76,58,000		4,69,32,000				92,76,58,000		4,69,32,000
					92,76,58,000		4,69,32,000		92,76,58,000		4,69,32,000				92,76,58,000		4,69,32,000
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		11,74,000	98,50,98,000	12,82,000	9,57,91,000	
						88,48,000				88,48,000					1,06,65,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						1,04,000				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-				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) Assistance to Voluntary Organisation for setting up train- ning centres for women and care of their children.--				
	4,00,000			1,00,000	4,00,000			1,00,000	4,00,000			31.Grants - in - aid (Salary)	1,00,000	4,00,000		
	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 and Empowerment-				
	5,00,000				5,00,000				5,00,000			31.Grants - in - aid (Salary)		5,00,000		
	5,00,000				5,00,000				5,00,000			TOTAL (06)		5,00,000		
												(07) Meghalaya State Commission For Women				
	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		

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
—	—	—	—	—	—	—	—	—	—	—	—		—	—	—	—	
												(08) Setting up of Employment-cum-income generating units for women.(NORAD). 31.Grants - in - aid (Salary) TOTAL (08) (09) NORAD 31.Grants - in - aid (Salary) TOTAL (09) (10) Swadhar 31.Grants - in - aid (Salary) TOTAL (10) (11) Grant for construction of Working Women's Hostel 36.Grants-in-aid General (Non-Salary) TOTAL (11) TOTAL 103 104 WELFARE OF AGED INFIRM AND DESTITUTE.-- (01) Grants to Institution for Orphans Children and Destitutes.-- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes					
					5,00,000				5,00,000						5,00,000		
					5,00,000				5,00,000						5,00,000		
	3,00,00,000				5,00,00,000				5,00,00,000						5,00,00,000		
	3,00,00,000				5,00,00,000				5,00,00,000						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			1,00,000	5,40,00,000	1,29,12,000	11,60,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (01)				
												(02) Old Age Pension Scheme.--				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(03) National Plan of Action for Women				
												Grants-in-aid to voluntary organisations for care of Destitute Widows Aged and infirm Women.--				
												01.Salaries				
	4,00,000			1,10,000	4,00,000			1,10,000	4,00,000			13.Office Expenses				
												31.Grants - in - aid (Salary)	1,10,000	4,00,000		
	4,00,000			1,10,000	4,00,000			1,10,000	4,00,000			TOTAL (03)	1,10,000	4,00,000		
												(04) Training/Research/Seminars.--				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) International year of the aged				
												31.Grants - in - aid (Salary)				
												TOTAL (05)				
												(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)				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
	4,00,000				4,00,000				4,00,000			(08) International Day Of Older Persons 31.Grants - in - aid (Salary) TOTAL (08)		4,00,000		
	4,00,000				4,00,000				4,00,000					4,00,000		
	17,56,72,000				6,50,00,000 50,00,000				6,50,00,000 50,00,000			(09) Chief Minister's Social Assistance to the Infirm and Widows 31.Grants - in - aid (Salary) 50.Other Charges TOTAL (09) TOTAL 104		6,50,00,000 50,00,000		
	17,56,72,000				7,00,00,000				7,00,00,000					7,00,00,000		
	17,74,70,800			1,10,000	7,18,00,000			1,10,000	7,18,00,000				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)			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (02)				
												(03) Implementation of Children Act.establishment of Juvinile Guidance Centre.--				
												01.Salaries				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												23.Cost of ration				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												51.Motor Vehicles				
												01. Children's home(Boys) Shillong				
												01.Salaries			55,10,000	
												02.Wages				
												06.Medical Treatment			2,20,000	
												11.Domestic travel expenses			1,00,000	
												13.Office Expenses			1,50,000	
												51.Motor Vehicles				
												TOTAL 01			59,80,000	
												02. Children's home(Girls) Shillong				
												01.Salaries			34,60,000	
												06.Medical Treatment			1,00,000	
												TOTAL 02			35,60,000	
												03. Children's home(Boys) Tura				
												01.Salaries			22,90,000	

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\	
						1,15,000				1,15,000		06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses TOTAL 03 TOTAL (03) (04) Grant-in-aid to Voluntary Organisations for protective homes and antidrug campaign.-- 31.Grants - in - aid (Salary) TOTAL (04) (06) Situational Analysis 31.Grants - in - aid (Salary) TOTAL (06) (07) Intervention Programmes for Drug Abuse 31.Grants - in - aid (Salary) TOTAL (07) (08) Celebration of Anti Drug Day 31.Grants - in - aid (Salary) TOTAL (08) (09) Integrated Child Protection Service 31.Grants - in - aid (Salary) 01. State Child Protection Society			1,20,000		
						1,00,000				1,00,000						1,00,000	
						50,000				50,000						50,000	
						24,65,000				24,65,000						25,60,000	
		1,01,08,216	1,80,329			1,11,35,000				1,11,35,000						1,21,00,000	
	11,00,000			1,00,000	11,00,000			1,00,000	11,00,000					1,00,000	11,00,000		
	11,00,000			1,00,000	11,00,000			1,00,000	11,00,000					1,00,000	11,00,000		
	17,50,000				15,00,000				15,00,000						15,00,000		
	17,50,000				15,00,000				15,00,000						15,00,000		
	5,00,000				5,00,000				5,00,000						5,00,000		
	5,00,000				5,00,000				5,00,000						5,00,000		
	46,56,000				50,00,000				50,00,000						50,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												20.Other Administrative expenses				
												26.Advertising and Publicity				
												31.Grants - in - aid (Salary)				
												TOTAL 01				
												02. State Adoption Resource Agency				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												20.Other Administrative expenses				
												31.Grants - in - aid (Salary)				
												TOTAL 02				
												03. District Child Protection Society				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												20.Other Administrative expenses				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL 03				
												04. Maintenance Grant for Government run Homes				
												01.Salaries				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												20.Other Administrative expenses				
												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)		50,00,000		

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	5,00,000				30,00,000				30,00,000			(10) Implementation of Domestic Violence Act-Establishment of Shelter Home 31.Grants - in - aid (Salary)		30,00,000		
	5,00,000				30,00,000				30,00,000			TOTAL (10)		30,00,000		
												(11) Grant in aid to Jingaiei Centre behind Wai KiKi building, Motphran Shillong for Counselling & drop in rehabilitation Centre. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)				
												TOTAL (11)				
												(12) Grant for extension of school building to Mary Rice Centre for Education Laitumkhrah. 36.Grants-in-aid General (Non-Salary)				
												TOTAL (12)				
	2,34,00,000											(13) Grant for construction of Hajong Boys Hostel,Boys Hostel, Koch Boys Hostel & Tribal Girls Hostel,Tura 50.Other Charges				
	2,34,00,000											TOTAL (13)				
					2,61,000				2,61,000			(14) Protection of Children for Sexual Offence Act 2012 31.Grants - in - aid (Salary)		2,61,000		
					2,61,000				2,61,000			TOTAL (14)		2,61,000		
												(15) Financial Assistance and Support Services to victims of rape A scheme for Restorative Justice 31.Grants - in - aid (Salary)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (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				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
												53.Major Works				
												TOTAL (01)				
				1,25,000		45,000		1,25,000		45,000		(02) Matching grants t o cultural organisation for construction of community halls centres and gymnasum.				
												31.Grants - in - aid (Salary)	1,25,000		45,000	
				1,25,000		45,000		1,25,000		45,000		TOTAL (02)	1,25,000		45,000	
				1,85,000		2,45,000		1,85,000		2,45,000		(03) Grants to voluntary welfare organisations.--				
												31.Grants - in - aid (Salary)	1,85,000		2,45,000	
				1,85,000		2,45,000		1,85,000		2,45,000		TOTAL (03)	1,85,000		2,45,000	
												(04) Celebration of International Year of the Child 1979.Esta- blishment of Bal Bhanvan at Shillong.--				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												50.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)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (09)				
												(10) Multi Sectoral Development Programme (MSDP)				
												50.Other Charges				
												TOTAL (10)				
												(21) Wheat Base Supplementary Nutrition Programme-				
												31.Grants - in - aid (Salary)				
												TOTAL (21)				
												(22) Development of Forest Villages				
												31.Grants - in - aid (Salary)				
												TOTAL (22)				
				3,10,000		2,90,000		3,10,000		2,90,000		TOTAL 800	3,10,000		2,90,000	
2,18,76,308	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	12,32,01,000
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 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 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)				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (03)				
												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				
					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		2,00,00,000	26.Advertising and Publicity				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					10,00,00,000		90,00,00,000		10,00,00,000		90,00,00,000	31.Grants - in - aid (Salary)				
					50,00,000		2,50,00,000		50,00,000		2,50,00,000	50.Other Charges				
												51.Motor Vehicles				
	2,17,47,595		47,10,80,621		22,10,00,000		225,53,30,000		22,10,00,000		235,53,29,000	TOTAL (05)				
												(06) Services for Children in need of care and protection.--				
												31.Grants - in - aid (Salary)				
												TOTAL (06)				
					13,69,000		6,00,000		13,69,000		6,00,000	(07) Training programmes of the Anganwadi Workers under the I.C.D.S.Scheme.--				
												01.Salaries				
												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				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												50.Other Charges				
												TOTAL (08)				
												(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)				
	38,00,000		1,91,357		83,00,000				83,00,000			(11) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA.				
												13.Office Expenses				
												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.				
	33,18,000				1,00,00,000				1,00,00,000			05.Rewards				
												31.Grants - in - aid (Salary)				
	33,18,000				1,00,00,000				1,00,00,000			TOTAL (12)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(13) Integrated Child Development Scheme Enhancement of Honorarium to Anganwadi Workers and Helpers 13.Office Expenses				
												TOTAL (13)				
			7,71,168									(15) Integrated Child Development Scheme Enhancement of Honorarium to Angawandi Workers and Helpers 13.Office Expenses 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)				
												(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 Emmpowerment Programme				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												31.Grants - in - aid (Salary)				
												TOTAL (09)				
												(10) Setting up of Employment-cum- income generating units for women (NORAD)				
	2,50,000											31.Grants - in - aid (Salary)				
	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 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 DESTITUTE.--				
												(01) Grants of Cash doles to the Displaced persons living outside Holmes/infirmnaries(including areas not paid by Assam Govt.- -				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(02) Institutional Service for destitute children.--				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 104				
												106 CORRECTIONAL SERVICES.--				
												(01) Implementation of Juvenile Justice Act.				
												Establishment of Juvenile Guidance Centres.--				
												01.Salaries				
												05.Rewards				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												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)				
					50,00,000				50,00,000			(03) Financial assistance and Support Services to victims of rape A scheme for Restorative Justice.				
					50,00,000				50,00,000			31.Grants - in - aid (Salary)				
					50,00,000				50,00,000			TOTAL (03)				
	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				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (01)				
												TOTAL 109				
												800 OTHER EXPENDITURE.--				
												(01) Special Nutrition Programmes.--				
												01.Salaries				
												02.Wages				
												TOTAL (01)				
												(02) Organisational assistance to Major Voluntary Organisations				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												(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-Social Services				
												2236 NUTRITION- NON PLAN AND STATE PLAN				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		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 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 Supplies. 21.Supplies and Materials 50.Other Charges				
		75,39,93,958					110,00,00,000				110,00,00,000	TOTAL (02)				
		75,39,93,958					110,00,00,000				110,00,00,000	(03) Supplementary Nutrition in Urban Areas. 21.Supplies and Materials				
												TOTAL (03)				
												(04) Rajiv Gandhi Scheme for empowerrment of Adoilescnt Girls (RGSEAG)-SABLA				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			2,50,06,529				8,00,00,000				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	12,50,00,000
												<u>For Details of Foregoing See Below</u>				
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE				
												NON PLAN AND STATE PLAN				
												02 SOCIAL WELFARE.--				
												800 OTHER EXPENDITURE				
												(01) Construction of Probation Hostel and Reformatory School.				
												53.Major Works				
												TOTAL (01)				
												(02) Construction of District Social Welfare Officer office building and Staff quarters.				
												27.Minor Works				
												TOTAL (02)				
												(03) Construction of office building of the Directorate of Social Welfare-				
												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)				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(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 Welfare at Tura 31.Grants - in - aid (Salary)				
												TOTAL (08)				
	79,60,000				2,89,00,000				2,89,00,000			(09) Construction of Observation Homes/Children's Home 53.Major Works		2,89,00,000		
	79,60,000				2,89,00,000				2,89,00,000			TOTAL (09)		2,89,00,000		
					2,25,00,000				2,25,00,000			(10) Construction of Anganwadi Centre under ICDS Scheme-Central Assistance for CSS in respect of ICDS 53.Major Works		2,25,00,000		
					2,25,00,000				2,25,00,000			TOTAL (10)		2,25,00,000		
					21,90,000				21,90,000			(11) Upgradation of Construction of Anganwadi Centre under ICDS Scheme-Central Assistance for CSS in respect of ICDS 53.Major Works		21,90,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					21,90,000				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