





**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         |
|             |              |             |              |             |               |             |              |             |               |              |              |  | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
| 2,29,77,715 | 44,81,845    | 2,30,86,504 | 1,18,02,402  | 2,50,14,000 | 50,00,000     | 2,06,60,000 | 1,77,50,000  | 2,50,14,000 | 50,00,000     | 2,06,60,000  | 1,77,50,000  | 02 SOCIAL WELFARE                                |            |            |            |            |
|             | 5,21,57,457  | 2,05,640    | 77,98,760    | 60,000      | 6,72,50,000   | 16,88,000   | 85,00,000    | 60,000      | 6,72,50,000   | 16,88,000    | 85,00,000    | 001 DIRECTION AND ADMINISTRATION-                | 3,35,47    | 50,00      | 3,15,85    | 1,79,00    |
| 79,996      | 35,65,087    | 9,40,107    | 6,09,22,609  | 11,74,000   | 98,50,98,000  | 12,82,000   | 9,57,91,000  | 11,74,000   | 98,50,98,000  | 12,82,000    | 9,57,91,000  | 101 WELFARE OF HANDICAPPED-                      | 60         | 3,92,00    | 16,88      | 1,38,00    |
|             | 5,00,15,095  | 1,14,33,009 | 6,81,346     | 1,00,000    | 5,40,00,000   | 1,29,12,000 | 11,60,000    | 1,00,000    | 5,40,00,000   | 1,29,12,000  | 11,60,000    | 102 CHILD WELFARE-                               | 12,24      | 6,70,19    | 12,87      | 67,00,31   |
|             | 20,18,65,800 |             |              | 1,10,000    | 7,18,00,000   |             |              | 1,10,000    | 7,18,00,000   |              |              | 103 WOMEN WELFARE-                               | 1,00       | 5,48,00    | 1,76,37    | 21,50      |
|             | 4,71,33,694  | 1,19,95,829 | 1,97,156     | 1,00,000    | 1,13,61,000   | 1,21,00,000 |              | 1,00,000    | 1,13,61,000   | 1,21,00,000  |              | 104 WELFARE OF AGED INFIRM AND DESTITUTE.--      | 1,10       | 2,23,00    |            |            |
|             | 86,76,000    |             |              | 3,10,000    |               | 2,90,000    |              | 3,10,000    |               | 2,90,000     |              | 106 CORRECTIONAL SERVICES.--                     | 1,00       | 11,05,00   | 1,50,88    |            |
|             |              |             |              |             |               |             |              |             |               |              |              | 800 OTHER EXPENDITURE.--                         | 3,10       | 15,01,00   | 2,90       |            |
| 2,30,57,711 | 36,78,94,978 | 4,76,61,089 | 8,14,02,273  | 2,68,68,000 | 119,45,09,000 | 4,89,32,000 | 12,32,01,000 | 2,68,68,000 | 119,45,09,000 | 4,89,32,000  | 12,32,01,000 | TOTAL 02   | 3,54,51    | 44,89,19   | 6,75,75    | 70,38,81   |
| 2,30,57,711 | 36,78,94,978 | 4,76,61,089 | 8,14,02,273  | 2,68,68,000 | 119,45,09,000 | 4,89,32,000 | 12,32,01,000 | 2,68,68,000 | 119,45,09,000 | 4,89,32,000  | 12,32,01,000 | TOTAL NON PLAN AND STATE PLAN                    | 3,54,51    | 44,89,19   | 6,75,75    | 70,38,81   |
|             |              |             |              |             |               |             |              |             |               |              |              | CENTRALLY SPONSORED SCHEMES                      |            |            |            |            |
|             | 2,54,401     |             |              |             |               |             |              |             |               |              |              | 02 SOCIAL WELFARE                                |            |            |            |            |
|             | 8,20,08,859  |             | 39,74,96,803 |             |               |             |              |             |               |              |              | 001 DIRECTION AND ADMINISTRATION-                |            |            |            |            |
|             | 15,48,154    |             |              |             |               |             |              |             |               |              |              | 101 WELFARE OF HANDICAPPED-                      |            |            |            |            |
|             |              |             |              |             |               |             |              |             |               |              |              | 102 CHILD WELFARE-                               |            |            |            |            |
|             |              |             |              |             |               |             |              |             |               |              |              | 103 WOMEN WELFARE-                               |            |            |            |            |
|             |              |             |              |             |               |             |              |             |               |              |              | 104 WELFARE OF AGED INFIRM AND DESTITUTE.--      |            |            |            |            |
|             |              |             |              |             |               |             |              |             |               |              |              | 106 CORRECTIONAL SERVICES.--                     |            |            |            |            |
|             |              |             |              |             |               |             |              |             |               |              |              | 109 Pre-Vocational Training                      |            |            |            |            |
|             |              |             |              |             |               |             |              |             |               |              |              | 800 OTHER EXPENDITURE.--                         |            |            |            |            |
|             |              |             |              |             |               |             |              |             |               |              |              | TOTAL 02   |            |            |            |            |
|             |              |             |              |             |               |             |              |             |               |              |              | TOTAL CENTRALLY SPONSORED SCHEMES                |            |            |            |            |
| 2,30,57,711 | 68,14,75,592 | 4,76,61,089 | 47,88,99,076 | 2,68,68,000 | 119,45,09,000 | 4,89,32,000 | 12,32,01,000 | 2,68,68,000 | 119,45,09,000 | 4,89,32,000  | 12,32,01,000 | TOTAL 2235                                       | 3,54,51    | 44,89,19   | 6,75,75    | 70,38,81   |
|             |              |             |              |             |               |             |              |             |               |              |              | 2236 NUTRITION- NON PLAN AND STATE PLAN          |            |            |            |            |
|             |              |             |              |             |               |             |              |             |               |              |              | 02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVARAGES |            |            |            |            |
|             |              | 45,40,824   | 16,74,13,101 |             |               | 2,34,74,000 | 12,50,00,000 |             | 2,34,74,000   | 12,50,00,000 |              | 101 SPECIAL NUTRITION PROGRAMMES                 |            |            | 1,13,00    | 148,70,00  |
|             |              | 45,40,824   | 16,74,13,101 |             |               | 2,34,74,000 | 12,50,00,000 |             | 2,34,74,000   | 12,50,00,000 |              | TOTAL 02   |            |            | 1,13,00    | 148,70,00  |
|             |              | 45,40,824   | 16,74,13,101 |             |               | 2,34,74,000 | 12,50,00,000 |             | 2,34,74,000   | 12,50,00,000 |              | TOTAL NON PLAN AND STATE PLAN                    |            |            | 1,13,00    | 148,70,00  |
|             |              |             |              |             |               |             |              |             |               |              |              | CENTRALLY SPONSORED SCHEMES                      |            |            |            |            |





**GRANT 34**

| Actuals 2014-2015 |      |                              |      | Budget Estimates 2015-2016 |      |                              |           | Revised Estimates 2015-2016 |      |                              |           | Head of Accounts   | Budget Estimates 2016-2017 |            |                              |            |            |
|-------------------|------|------------------------------|------|----------------------------|------|------------------------------|-----------|-----------------------------|------|------------------------------|-----------|--|----------------------------|------------|------------------------------|------------|------------|
| 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         |
|                   |      |                              |      |                            |      |                              |           |                             |      |                              |           |  |                            | (Thousand) | (Thousand)                   | (Thousand) | (Thousand) |
|                   |      |                              |      |                            |      |                              | 66,00,000 |                             |      |                              | 66,00,000 | 36.Grants-in-aid General (Non-Salary)  |                            |            |                              |            | 12,00,00   |
|                   |      |                              |      |                            |      |                              | 66,00,000 |                             |      |                              | 66,00,000 | <b>TOTAL (03)</b>  |                            |            |                              |            | 12,00,00   |
|                   |      | 1,45,52,000                  |      |                            |      | 2,56,80,000                  |           |                             |      | 2,56,80,000                  |           | <b>(07) Financial assistance to the District Council for special pur poses</b>                                 |                            |            |                              |            |            |
|                   |      |                              |      |                            |      |                              |           |                             |      |                              |           | 01.Salaries  |                            |            |                              |            |            |
|                   |      |                              |      |                            |      |                              |           |                             |      |                              |           | 31.Grants - in - aid (Salary)  |                            |            |                              | 2,77,62    |            |
|                   |      | 1,45,52,000                  |      |                            |      | 2,56,80,000                  |           |                             |      | 2,56,80,000                  |           | 36.Grants-in-aid General (Non-Salary)  |                            |            |                              |            |            |
|                   |      |                              |      |                            |      |                              |           |                             |      |                              |           | <b>TOTAL (07)</b>  |                            |            |                              | 2,77,62    |            |
|                   |      | 49,26,20,000                 |      |                            |      |                              |           |                             |      |                              |           | <b>(08) Special Problems recommended by the Twelfth/Thirteenth Finance Commission in Tribal Administration</b> |                            |            |                              |            |            |
|                   |      |                              |      |                            |      |                              |           |                             |      |                              |           | 31.Grants - in - aid (Salary)  |                            |            |                              |            |            |
|                   |      |                              |      |                            |      |                              |           |                             |      |                              |           | 36.Grants-in-aid General (Non-Salary)  |                            |            |                              |            |            |
|                   |      | 49,26,20,000                 |      |                            |      |                              |           |                             |      |                              |           | <b>TOTAL (08)</b>  |                            |            |                              |            |            |
|                   |      |                              |      |                            |      |                              |           |                             |      |                              |           | <b>(10) Expenditure on Commission of Enquiry of District Council Affairs.</b>                                  |                            |            |                              |            |            |
|                   |      |                              |      |                            |      |                              |           |                             |      |                              |           | 13.Office Expenses   |                            |            |                              |            |            |
|                   |      |                              |      |                            |      |                              |           |                             |      |                              |           | 28.Professional Services   |                            |            |                              |            |            |
|                   |      |                              |      |                            |      |                              |           |                             |      |                              |           | <b>TOTAL (10)</b>  |                            |            |                              |            |            |
|                   |      |                              |      |                            |      |                              |           |                             |      |                              |           | <b>(11) Other rural Development work Programme through District Coun cil</b>                                   |                            |            |                              |            |            |
|                   |      |                              |      |                            |      |                              |           |                             |      |                              |           | 31.Grants - in - aid (Salary)  |                            |            |                              |            |            |
|                   |      |                              |      |                            |      |                              |           |                             |      |                              |           | <b>TOTAL (11)</b>  |                            |            |                              |            |            |
|                   |      |                              |      |                            |      |                              |           |                             |      |                              |           | <b>(12) Construction or Development of Rural Market under NLCPR- Schemes.</b>                                  |                            |            |                              |            |            |
|                   |      |                              |      |                            |      |                              |           |                             |      |                              |           | 31.Grants - in - aid (Salary)  |                            |            |                              |            |            |

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         |
|          |      |              |      |          |      |             |             |          |      |             |             |   | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
|          |      |              |      |          |      |             | 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 | <b>TOTAL (12)</b>                                       |            |            |            | 2,00,00    |
|          |      | 50,85,99,000 |      |          |      | 3,10,40,000 | 7,50,00,000 |          |      | 3,10,40,000 | 7,50,00,000 | <b>TOTAL 800</b>  |            |            | 3,41,00    | 102,00,00  |
|          |      | 50,85,99,000 |      |          |      | 3,10,40,000 | 7,50,00,000 |          |      | 3,10,40,000 | 7,50,00,000 | <b>TOTAL 02</b>   |            |            | 3,41,00    | 102,00,00  |
|          |      | 50,85,99,000 |      |          |      | 3,10,40,000 | 7,50,00,000 |          |      | 3,10,40,000 | 7,50,00,000 | <b>TOTAL NON PLAN AND STATE PLAN</b>                    |            |            | 3,41,00    | 102,00,00  |
|          |      |              |      |          |      |             |             |          |      |             |             | <b>CENTRALLY SPONSORED SCHEMES</b>                      |            |            |            |            |
|          |      |              |      |          |      |             |             |          |      |             |             | <b>02 WELFARE OF SCHEDULED TRIBES -</b>                 |            |            |            |            |
|          |      |              |      |          |      |             |             |          |      |             |             | <b>800 OTHER EXPENDITURE-</b>                           |            |            |            |            |
|          |      |              |      |          |      |             |             |          |      |             |             | <b>(01) Special Nutrition Programme.--</b>              |            |            |            |            |
|          |      |              |      |          |      |             |             |          |      |             |             | 01.Salaries   |            |            |            |            |
|          |      |              |      |          |      |             |             |          |      |             |             | 02.Wages  |            |            |            |            |
|          |      |              |      |          |      |             |             |          |      |             |             | 11.Domestic travel expenses                             |            |            |            |            |
|          |      |              |      |          |      |             |             |          |      |             |             | 13.Office Expenses                                      |            |            |            |            |
|          |      |              |      |          |      |             |             |          |      |             |             | 50.Other Charges  |            |            |            |            |
|          |      |              |      |          |      |             |             |          |      |             |             | <b>TOTAL (01)</b>                                       |            |            |            |            |
|          |      |              |      |          |      |             |             |          |      |             |             | <b>(02) Improvement in working and living condition</b> |            |            |            |            |
|          |      |              |      |          |      |             |             |          |      |             |             | <b>of those in unclean occupation.</b>                  |            |            |            |            |
|          |      |              |      |          |      |             |             |          |      |             |             | 31.Grants - in - aid (Salary)                           |            |            |            |            |
|          |      |              |      |          |      |             |             |          |      |             |             | <b>TOTAL (02)</b>                                       |            |            |            |            |
|          |      |              |      |          |      |             |             |          |      |             |             | <b>TOTAL 800</b>  |            |            |            |            |
|          |      |              |      |          |      |             |             |          |      |             |             | <b>TOTAL 02</b>   |            |            |            |            |
|          |      |              |      |          |      |             |             |          |      |             |             | <b>TOTAL CENTRALLY SPONSORED SCHEMES</b>                |            |            |            |            |
|          |      | 50,85,99,000 |      |          |      | 3,10,40,000 | 7,50,00,000 |          |      | 3,10,40,000 | 7,50,00,000 | <b>TOTAL 2225</b>                                       |            |            | 3,41,00    | 102,00,00  |
|          |      |              |      |          |      |             |             |          |      |             |             | <b>B-Social Services</b>                                |            |            |            |            |
|          |      |              |      |          |      |             |             |          |      |             |             | <b>2235 SOCIAL SECURITY AND</b>                         |            |            |            |            |
|          |      |              |      |          |      |             |             |          |      |             |             | <b>WELFARE-</b>   |            |            |            |            |
|          |      |              |      |          |      |             |             |          |      |             |             | <b>NON PLAN AND STATE PLAN</b>                          |            |            |            |            |
|          |      |              |      |          |      |             |             |          |      |             |             | <b>02 SOCIAL WELFARE</b>                                |            |            |            |            |
|          |      |              |      |          |      |             |             |          |      |             |             | <b>001 DIRECTION AND ADMINISTRATION-</b>                |            |            |            |            |
|          |      |              |      |          |      |             |             |          |      |             |             | <b>(01) Headquarters Organisation.-</b>                 |            |            |            |            |

**GRANT 34**

| Actuals 2014-2015 |           |                              |             | Budget Estimates 2015-2016 |           |                              |             | Revised Estimates 2015-2016 |           |                              |             | Head of Accounts | Budget Estimates 2016-2017                   |            |                              |            |            |
|-------------------|-----------|------------------------------|-------------|----------------------------|-----------|------------------------------|-------------|-----------------------------|-----------|------------------------------|-------------|------------------|--|------------|------------------------------|------------|------------|
| 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         |
|                   |           |                              |             |                            |           |                              |             |                             |           |                              |             |                  |  | (Thousand) | (Thousand)                   | (Thousand) | (Thousand) |
| 1,77,82,905       | 23,23,335 |                              |             | 1,43,00,000                |           |                              |             | 1,43,00,000                 |           |                              |             |                  | 01.Salaries                                  | 2,04,97    |                              |            |            |
|                   |           |                              |             | 1,10,000                   |           |                              |             | 1,10,000                    |           |                              |             |                  | 02.Wages                                     | 2,00       |                              |            |            |
|                   |           |                              |             | 6,00,000                   |           |                              |             | 6,00,000                    |           |                              |             |                  | 06.Medical Treatment                         | 6,80       |                              |            |            |
|                   |           |                              |             | 5,50,000                   | 5,00,000  |                              |             | 5,50,000                    | 5,00,000  |                              |             |                  | 11.Domestic travel expenses                  | 6,00       | 5,00                         |            |            |
|                   |           |                              |             | 17,60,000                  | 18,00,000 |                              |             | 17,60,000                   | 18,00,000 |                              |             |                  | 13.Office Expenses                           | 17,60      | 20,00                        |            |            |
|                   |           |                              |             | 1,50,000                   | 7,00,000  |                              |             | 1,50,000                    | 7,00,000  |                              |             |                  | 14.Rents, Rates and Taxes                    |            |                              |            |            |
|                   |           |                              |             |                            |           |                              |             |                             |           |                              |             |                  | 20.Other Administrative expenses             | 1,50       | 5,00                         |            |            |
|                   |           |                              |             |                            |           |                              |             |                             |           |                              |             |                  | 21.Supplies and Materials                    |            |                              |            |            |
|                   |           |                              |             |                            |           |                              |             |                             |           |                              |             |                  | 27.Minor Works                               |            |                              |            |            |
|                   |           |                              |             |                            |           |                              |             |                             |           |                              |             |                  | 28.Professional Services                     |            |                              |            |            |
|                   |           |                              |             |                            |           |                              |             |                             |           |                              |             |                  | 50.Other Charges                             |            |                              |            |            |
| 1,77,82,905       | 23,23,335 |                              |             | 1,74,70,000                | 30,00,000 |                              |             | 1,74,70,000                 | 30,00,000 |                              |             |                  | <b>TOTAL (01)</b>                            | 2,38,87    | 30,00                        |            |            |
|                   |           |                              |             |                            |           |                              |             |                             |           |                              |             |                  | <b>(02) District Social Welfare Officer-</b> |            |                              |            |            |
|                   |           |                              |             |                            |           | 1,85,30,000                  | 1,00,00,000 |                             |           | 1,85,30,000                  | 1,00,00,000 |                  | 01.Salaries                                  |            |                              | 2,89,65    | 1,20,00    |
|                   |           |                              |             |                            |           | 2,65,000                     | 1,50,000    |                             |           | 2,65,000                     | 1,50,000    |                  | 02.Wages                                     |            |                              | 3,40       | 5,00       |
|                   |           |                              |             |                            |           | 7,00,000                     | 4,00,000    |                             |           | 7,00,000                     | 4,00,000    |                  | 06.Medical Treatment                         |            |                              | 7,70       | 4,00       |
|                   |           |                              |             |                            |           | 3,90,000                     | 10,00,000   |                             |           | 3,90,000                     | 10,00,000   |                  | 11.Domestic travel expenses                  |            |                              | 4,20       | 16,00      |
|                   |           |                              |             |                            |           | 4,45,000                     | 50,00,000   |                             |           | 4,45,000                     | 50,00,000   |                  | 13.Office Expenses                           |            |                              | 4,65       | 18,00      |
|                   |           |                              |             |                            |           | 3,30,000                     | 12,00,000   |                             |           | 3,30,000                     | 12,00,000   |                  | 14.Rents, Rates and Taxes                    |            |                              | 6,25       | 16,00      |
|                   |           |                              |             |                            |           |                              |             |                             |           |                              |             |                  | 21.Supplies and Materials                    |            |                              |            |            |
|                   |           |                              |             |                            |           |                              |             |                             |           |                              |             |                  | 27.Minor Works                               |            |                              |            |            |
|                   |           | 2,30,86,504                  | 1,18,02,402 |                            |           |                              |             |                             |           |                              |             |                  |  |            |                              |            |            |

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         |
|           |           |             |             |           |           |             |             |           |           |             |             |  | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
|           |           |             |             |           |           |             |             |           |           |             |             | 31.Grants - in - aid (Salary)  |            |            |            |            |
|           |           |             |             |           |           |             |             |           |           |             |             | 50.Other Charges   |            |            |            |            |
|           |           | 2,30,86,504 | 1,18,02,402 |           |           | 2,06,60,000 | 1,77,50,000 |           |           | 2,06,60,000 | 1,77,50,000 | <b>TOTAL (02)</b>  |            |            | 3,15,85    | 1,79,00    |
|           |           |             |             |           |           |             |             |           |           |             |             | <b>(03) Training of personnels in social welfare works-</b>                              |            |            |            |            |
|           |           |             |             |           |           |             |             |           |           |             |             | 34.Scholarships and Stipends   |            |            |            |            |
|           |           |             |             |           |           |             |             |           |           |             |             | 50.Other Charges   |            |            |            |            |
|           |           |             |             |           |           |             |             |           |           |             |             | <b>TOTAL (03)</b>  |            |            |            |            |
|           |           |             |             |           |           |             |             |           |           |             |             | <b>(04) Training Research/Seminar and purchase of equipments-- '</b>                     |            |            |            |            |
|           |           |             |             |           |           |             |             |           |           |             |             | 31.Grants - in - aid (Salary)  |            |            |            |            |
|           |           |             |             |           |           |             |             |           |           |             |             | <b>TOTAL (04)</b>  |            |            |            |            |
|           |           |             |             |           |           |             |             |           |           |             |             | <b>(05) Government contribution to Meghalaya State social welfare Advisory Boards-</b>   |            |            |            |            |
|           |           |             |             |           |           |             |             |           |           |             |             | 31.Grants - in - aid (Salary)  |            |            |            |            |
| 19,45,000 | 18,00,000 |             |             | 33,00,000 | 18,00,000 |             |             | 33,00,000 | 18,00,000 |             |             | 32.Contribution  | 40,50      | 18,00      |            |            |
| 19,45,000 | 18,00,000 |             |             | 33,00,000 | 18,00,000 |             |             | 33,00,000 | 18,00,000 |             |             | <b>TOTAL (05)</b>  | 40,50      | 18,00      |            |            |
|           |           |             |             |           |           |             |             |           |           |             |             | <b>(06) Grant to non official organisation and Voluntary Social welfare Association-</b> |            |            |            |            |
|           |           |             |             |           |           |             |             |           |           |             |             | 31.Grants - in - aid (Salary)  |            |            |            |            |
|           |           |             |             |           |           |             |             |           |           |             |             | <b>TOTAL (06)</b>  |            |            |            |            |
|           |           |             |             |           |           |             |             |           |           |             |             | <b>(09) Field survey of social problem-</b>  |            |            |            |            |
|           |           |             |             |           |           |             |             |           |           |             |             | 31.Grants - in - aid (Salary)  |            |            |            |            |
|           |           |             |             |           |           |             |             |           |           |             |             | <b>TOTAL (09)</b>  |            |            |            |            |
|           |           |             |             |           |           |             |             |           |           |             |             | <b>(10) Establishment of Joint Directorate at Tura</b>                                   |            |            |            |            |
|           |           |             |             | 21,74,000 |           |             |             | 21,74,000 |           |             |             | 01.Salaries  | 31,70      |            |            |            |
|           |           |             |             | 40,000    |           |             |             | 40,000    |           |             |             | 02.Wages   | 50         |            |            |            |
|           |           |             |             | 2,00,000  |           |             |             | 2,00,000  |           |             |             | 06.Medical Treatment   | 2,00       |            |            |            |
|           |           |             |             | 1,00,000  | 50,000    |             |             | 1,00,000  | 50,000    |             |             | 11.Domestic travel expenses  | 1,00       | 50         |            |            |
| 13.64.241 | 2,58,510  |             |             | 1,30,000  | 50,000    |             |             | 1,30,000  | 50,000    |             |             | 13.Office Expenses   | 1,30       | 50         |            |            |



**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         |
|          |          |          |           |          |      |          |           |          |      |          |           |  | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
|          |          | 50,640   | 39,97,200 | 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         |            | 4,51       | 70,00      |
|          |          | 50,640   | 39,97,200 | 60,000   |      | 4,51,000 | 40,00,000 | 60,000   |      | 4,51,000 | 40,00,000 | <b>TOTAL (01)</b>  | 60         |            | 4,51       | 70,00      |
|          |          |          |           |          |      |          |           |          |      |          |           | <b>(02) Prosthetic aids to hadicapped-</b>   |            |            |            |            |
|          |          |          |           |          |      |          |           |          |      |          |           | 31.Grants - in - aid (Salary)  |            |            |            |            |
|          |          |          |           |          |      |          |           |          |      |          |           | <b>TOTAL (02)</b>  |            |            |            |            |
|          |          |          |           |          |      |          |           |          |      |          |           | <b>(03) Grant to voluntary Organisation-</b>   |            |            |            |            |
|          |          | 1,55,000 | 8,00,000  |          |      | 4,96,000 | 8,00,000  |          |      | 4,96,000 | 8,00,000  | 31.Grants - in - aid (Salary)  |            |            | 4,96       |            |
|          |          |          |           |          |      |          |           |          |      |          |           | 36.Grants-in-aid General (Non-Salary)  |            |            |            | 8,00       |
|          |          | 1,55,000 | 8,00,000  |          |      | 4,96,000 | 8,00,000  |          |      | 4,96,000 | 8,00,000  | <b>TOTAL (03)</b>  |            |            | 4,96       | 8,00       |
|          |          |          |           |          |      |          |           |          |      |          |           | <b>(04) Celebration of the World Disabled day-</b>   |            |            |            |            |
|          | 5,00,000 |          |           |          |      |          |           |          |      |          |           | 06.Medical Treatment   |            |            |            |            |
|          |          |          |           |          |      | 6,00,000 | 1,90,000  |          |      | 6,00,000 | 1,90,000  | 31.Grants - in - aid (Salary)  |            |            |            |            |
|          |          |          |           |          |      |          |           |          |      |          |           | 50.Other Charges   |            | 6,00       | 1,90       |            |
|          | 5,00,000 |          |           |          |      | 6,00,000 | 1,90,000  |          |      | 6,00,000 | 1,90,000  | <b>TOTAL (04)</b>  |            | 6,00       | 1,90       |            |
|          |          |          |           |          |      |          |           |          |      |          |           | <b>(06) Assistance to physically handicapped persons for vocational Training \Self employment-</b>                         |            |            |            |            |
|          |          |          | 17,90,760 |          |      | 5,51,000 | 18,00,000 |          |      | 5,51,000 | 18,00,000 | 31.Grants - in - aid (Salary)  |            |            | 5,51       |            |
|          |          |          |           |          |      |          |           |          |      |          |           | 36.Grants-in-aid General (Non-Salary)  |            |            |            | 20,00      |
|          |          |          | 17,90,760 |          |      | 5,51,000 | 18,00,000 |          |      | 5,51,000 | 18,00,000 | <b>TOTAL (06)</b>  |            |            | 5,51       | 20,00      |
|          |          |          |           |          |      |          |           |          |      |          |           | <b>(07) Organisation of sports and games for the disabled persons Seminar\Workshop on special problems of handicapped-</b> |            |            |            |            |
|          |          |          |           |          |      |          |           |          |      |          |           | 31.Grants - in - aid (Salary)  |            |            |            |            |
|          |          |          |           |          |      |          |           |          |      |          |           | <b>TOTAL (07)</b>  |            |            |            |            |
|          |          |          |           |          |      |          |           |          |      |          |           | <b>(08) Training of officers in Physiotherapyand occupational Thera py (Diploma course)</b>                                |            |            |            |            |
|          |          |          |           |          |      |          |           |          |      |          |           | 34.Scholarships and Stipends   |            |            |            |            |
|          |          |          |           |          |      |          |           |          |      |          |           | <b>TOTAL (08)</b>  |            |            |            |            |



**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         |
|          |             |          |           |          |             |           |           |          |             |           |           |  | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
|          | 48,82,457   |          |           |          | 4,00,000    |           |           |          | 4,00,000    |           |           | 13.Office Expenses   |            | 6,00       |            |            |
|          |             |          |           |          | 3,00,000    |           |           |          | 3,00,000    |           |           | 14.Rents, Rates and Taxes  |            | 4,00       |            |            |
|          |             |          |           |          | 5,00,000    |           |           |          | 5,00,000    |           |           | 31.Grants - in - aid (Salary)  |            |            |            |            |
|          |             |          |           |          |             |           |           |          |             |           |           | 50.Other Charges   |            | 5,00       |            |            |
|          | 48,82,457   |          |           |          | 75,50,000   |           |           |          | 75,50,000   |           |           | <b>TOTAL (14)</b>  |            | 81,00      |            |            |
|          |             |          |           |          |             |           |           |          |             |           |           | <b>(15) Upgdadation of Standard of Administration awarded by the Twelfth Finance Commission - Scholarship for the Physically Handicapped</b> |            |            |            |            |
|          |             |          |           |          |             |           |           |          |             |           |           | 34.Scholarships and Stipends   |            |            |            |            |
|          |             |          |           |          |             |           |           |          |             |           |           | <b>TOTAL (15)</b>  |            |            |            |            |
|          | 3,28,35,000 |          |           |          | 7,00,000    |           |           |          | 7,00,000    |           |           | <b>(16) Pension Welfare of Handicapped</b>   |            |            |            |            |
|          |             |          |           |          | 4,41,00,000 |           |           |          | 4,41,00,000 |           |           | 26.Advertising and Publicity   |            |            |            |            |
|          |             |          |           |          | 2,00,000    |           |           |          | 2,00,000    |           |           | 31.Grants - in - aid (Salary)  |            |            |            |            |
|          |             |          |           |          |             |           |           |          |             |           |           | 36.Grants-in-aid General (Non-Salary)  |            | 1,00,00    |            |            |
|          |             |          |           |          |             |           |           |          |             |           |           | 50.Other Charges   |            |            |            |            |
|          | 3,28,35,000 |          |           |          | 4,50,00,000 |           |           |          | 4,50,00,000 |           |           | <b>TOTAL (16)</b>  |            | 1,00,00    |            |            |
|          |             |          |           |          |             |           |           |          |             |           |           | <b>(17) Implementation of Persons with Disabilities Act (SIPDA)</b>  |            |            |            |            |
|          |             |          |           |          |             |           |           |          |             |           |           | 01.Salaries  |            |            |            |            |
|          |             |          |           |          |             |           |           |          |             |           |           | 02.Wages   |            |            |            |            |
|          |             |          |           |          |             |           |           |          |             |           |           | 21.Supplies and Materials  |            |            |            |            |
|          |             |          |           |          |             |           |           |          |             |           |           | 26.Advertising and Publicity   |            |            |            |            |
|          |             |          |           |          |             |           |           |          |             |           |           | 31.Grants - in - aid (Salary)  |            |            |            |            |
|          |             |          |           |          |             |           |           |          |             |           |           | 36.Grants-in-aid General (Non-Salary)  |            |            |            |            |
|          |             |          |           |          |             |           |           |          |             |           |           | 50.Other Charges   |            |            |            |            |
|          |             |          |           |          |             |           |           |          |             |           |           | <b>TOTAL (17)</b>  |            |            |            |            |
|          | 5,21,57,457 | 2,05,640 | 77,98,760 | 60,000   | 6,72,50,000 | 16,88,000 | 85,00,000 | 60,000   | 6,72,50,000 | 16,88,000 | 85,00,000 | <b>TOTAL 101</b>   | 60         | 3,92,00    | 16,88      | 1,38,00    |
|          |             |          |           |          |             |           |           |          |             |           |           | <b>102 CHILD WELFARE-</b>  |            |            |            |            |
|          |             |          |           |          |             |           |           |          |             |           |           | <b>(01) Family and Child welfare scheme-</b>   |            |            |            |            |

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 34

| Actuals 2014-2015 |      |                              |      | Budget Estimates 2015-2016 |      |                              |      | Revised Estimates 2015-2016 |      |                              |      | Head of Accounts   | Budget Estimates 2016-2017 |            |                              |            |
|-------------------|------|------------------------------|------|----------------------------|------|------------------------------|------|-----------------------------|------|------------------------------|------|--|----------------------------|------------|------------------------------|------------|
| 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         |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |  | (Thousand)                 | (Thousand) | (Thousand)                   | (Thousand) |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 01.Salaries  |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 02.Wages   |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 11.Domestic travel expenses  |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 13.Office Expenses   |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 14.Rents, Rates and Taxes  |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 21.Supplies and Materials  |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 31.Grants - in - aid (Salary)                                      |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 50.Other Charges   |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 61.Depreciation  |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | <b>TOTAL (01)</b>  |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | <b>(03) Grants to Institutions for orphans-</b>                    |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 01.Salaries  |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 31.Grants - in - aid (Salary)                                      |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | <b>TOTAL (03)</b>  |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | <b>(04) Services for Children in need of care and protection--</b> |                            |            |                              |            |
|                   |      |                              |      | 8,50,000                   |      |                              |      | 8,50,000                    |      |                              |      | 01.Salaries  | 9,00                       |            |                              |            |
|                   |      |                              |      | 44,000                     |      |                              |      | 44,000                      |      |                              |      | 06.Medical Treatment   | 44                         |            |                              |            |
|                   |      |                              |      |                            |      | 5,85,000                     |      |                             |      | 5,85,000                     |      | 13.Office Expenses   |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 31.Grants - in - aid (Salary)                                      |                            |            | 5,85                         |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 50.Other Charges   |                            |            |                              |            |
|                   |      |                              |      | 8,94,000                   |      | 5,85,000                     |      | 8,94,000                    |      | 5,85,000                     |      | <b>TOTAL (04)</b>  | 9,44                       |            | 5,85                         |            |

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         |
|          |           |          |             |          |           |          |             |          |           |          |             |  | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
|          |           |          |             |          | 5,00,000  |          | 1,60,00,000 |          | 5,00,000  |          | 1,60,00,000 | <b>(05) Integrated Child Development service schemes-</b>                                  |            |            |            |            |
|          |           |          |             |          | 15,000    |          | 2,28,000    |          | 15,000    |          | 2,28,000    | 01.Salaries  |            |            |            | 90,00      |
|          |           |          |             |          |           |          |             |          |           |          |             | 02.Wages   |            | 1,00       |            | 5,00       |
|          |           |          |             |          |           |          |             |          |           |          |             | 05.Rewards   |            |            |            |            |
|          |           |          |             |          | 30,000    |          | 50,000      |          | 30,000    |          | 50,000      | 06.Medical Treatment   |            | 30         |            | 50         |
|          |           |          |             |          | 20,000    |          | 12,50,000   |          | 20,000    |          | 12,50,000   | 11.Domestic travel expenses  |            | 20         |            | 12,50      |
|          | 1,67,182  | 8,30,062 | 6,08,82,164 | 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       | 1,50       | 2,86       | 12,60      |
|          |           |          |             | 40,000   |           | 71,000   | 5,50,000    | 40,000   |           | 71,000   | 5,50,000    | 14.Rents, Rates and Taxes  | 40         |            | 71         | 5,50       |
|          |           |          |             |          | 5,000     |          | 1,00,000    |          | 5,000     |          | 1,00,000    | 16.Publications  |            |            |            |            |
|          |           |          |             |          |           |          | 8,00,000    |          |           |          | 8,00,000    | 20.Other Administrative expenses   |            |            |            | 8,00       |
|          |           |          |             |          | 80,000    |          | 8,00,000    |          | 80,000    |          | 8,00,000    | 21.Supplies and Materials  |            |            |            | 8,00       |
|          |           |          |             |          | 5,000     |          |             |          | 5,000     |          |             | 26.Advertising and Publicity   |            | 54         |            |            |
|          |           |          |             |          |           |          | 2,70,00,000 |          |           |          | 2,70,00,000 | 31.Grants - in - aid (Salary)  |            |            |            |            |
|          |           |          |             |          |           |          |             |          |           |          |             | 50.Other Charges   |            |            |            | 3,50,00    |
|          | 1,67,182  | 8,30,062 | 6,08,82,164 | 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 | <b>TOTAL (05)</b>  | 2,00       | 3,54       | 3,57       | 4,92,10    |
|          |           |          |             |          |           |          |             |          |           |          |             | <b>(06) Grant in aids to voluntary Organisation Working in the field of Child Welfare-</b> |            |            |            |            |
|          | 32,22,905 | 1,10,045 |             |          | 35,00,000 | 3,40,000 |             |          | 35,00,000 | 3,40,000 |             | 31.Grants - in - aid (Salary)  |            |            | 3,45       |            |
|          |           |          |             |          |           |          |             |          |           |          |             | 36.Grants-in-aid General (Non-Salary)  |            | 35,00      |            |            |
|          | 32,22,905 | 1,10,045 |             |          | 35,00,000 | 3,40,000 |             |          | 35,00,000 | 3,40,000 |             | <b>TOTAL (06)</b>  |            | 35,00      | 3,45       |            |
|          |           |          |             |          |           |          |             |          |           |          |             | <b>(07) Training Programme of Anguanwadi workers under the ICDS Schemes-</b>               |            |            |            |            |
|          |           |          |             |          |           |          |             |          |           |          |             | 13.Office Expenses   |            |            |            |            |
|          |           |          |             |          |           |          |             |          |           |          |             | <b>TOTAL (07)</b>  |            |            |            |            |
|          |           |          |             |          |           |          |             |          |           |          |             | <b>(10) Creches for State Government Employees' Children</b>                               |            |            |            |            |
|          | 1,00,000  |          |             |          | 1,00,000  |          |             |          | 1,00,000  |          |             | 31.Grants - in - aid (Salary)  |            |            |            |            |
|          |           |          |             |          |           |          |             |          |           |          |             | 36.Grants-in-aid General (Non-Salary)  |            | 1,50       |            |            |

**GRANT 34**

| Actuals 2014-2015 |          |                              |      | Budget Estimates 2015-2016 |          |                              |      | Revised Estimates 2015-2016 |          |                              |      | Head of Accounts | Budget Estimates 2016-2017                                 |      |                              |      |    |    |    |
|-------------------|----------|------------------------------|------|----------------------------|----------|------------------------------|------|-----------------------------|----------|------------------------------|------|------------------|--|------|------------------------------|------|----|----|----|
| 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 |
|                   |          |                              |      |                            |          |                              |      |                             |          |                              |      |                  |  |      |                              |      |    |    |    |
|                   | 1,00,000 |                              |      |                            | 1,00,000 |                              |      |                             | 1,00,000 |                              |      |                  |  |      |                              |      |    |    |    |
|                   |          |                              |      |                            |          |                              |      |                             |          |                              |      |                  | <b>TOTAL (10)</b>  |      | 1,50                         |      |    |    |    |
|                   |          |                              |      |                            |          |                              |      |                             |          |                              |      |                  | (11) Incentive Award to Anganwadi workers                  |      |                              |      |    |    |    |
|                   |          |                              |      |                            |          |                              |      |                             |          |                              |      |                  | 05.Rewards   | 80   |                              |      |    |    |    |
|                   |          |                              |      |                            |          |                              |      |                             |          |                              |      |                  | 31.Grants - in - aid (Salary)                              |      |                              |      |    |    |    |
|                   |          |                              |      |                            |          |                              |      |                             |          |                              |      |                  | <b>TOTAL (11)</b>  | 80   |                              |      |    |    |    |
|                   |          |                              |      |                            |          |                              |      |                             |          |                              |      |                  | (13) Acquisition of land for S.O.S.Village                 |      |                              |      |    |    |    |
|                   |          |                              |      |                            |          |                              |      |                             |          |                              |      |                  | 50.Other Charges   |      |                              |      |    |    |    |
|                   |          |                              |      |                            |          |                              |      |                             |          |                              |      |                  | <b>TOTAL (13)</b>  |      |                              |      |    |    |    |
|                   |          |                              |      |                            |          |                              |      |                             |          |                              |      |                  | (14) Programe implementation service.                      |      |                              |      |    |    |    |
|                   |          |                              |      |                            |          |                              |      |                             |          |                              |      |                  | 31.Grants - in - aid (Salary)                              |      |                              |      |    |    |    |
|                   |          |                              |      |                            |          |                              |      |                             |          |                              |      |                  | <b>TOTAL (14)</b>  |      |                              |      |    |    |    |
|                   |          |                              |      |                            |          |                              |      |                             |          |                              |      |                  | (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  |      |                              |      |    |    |    |

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         |
|          |        |          |        |          |           |          |          |          |           |          |          |  |   | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
|          |        |          |        |          |           |          |          |          |           |          |          |  | 20.Other Administrative expenses  |            |            |            |            |
|          |        |          |        |          |           |          |          |          |           |          |          |  | 21.Supplies and Materials   |            |            |            |            |
|          |        |          |        |          |           |          |          |          |           |          |          |  | 26.Advertising and Publicity  |            |            |            |            |
|          |        |          |        |          |           |          |          |          |           |          |          |  | 31.Grants - in - aid (Salary)   |            |            |            |            |
|          |        |          |        |          |           |          |          |          |           |          |          |  | 50.Other Charges  |            |            |            |            |
|          |        |          |        |          |           |          |          |          |           |          |          |  | <b>TOTAL (15)</b>   |            |            |            |            |
|          |        |          |        |          |           |          |          |          |           |          |          |  | <b>(17) Training programme of the Anganwadi workers under ICDS Scheme -World Bank Assistance Project-UDISHA</b> |            |            |            |            |
|          |        |          |        |          | 8,00,000  |          | 5,00,000 |          | 8,00,000  |          | 5,00,000 |  | 01.Salaries   |            |            |            |            |
|          |        |          |        |          | 55,000    |          | 36,000   |          | 55,000    |          | 36,000   |  | 11.Domestic travel expenses   |            | 55         |            | 36         |
|          | 75,000 |          | 40,445 |          | 25,000    |          | 25,000   |          | 25,000    |          | 25,000   |  | 13.Office Expenses  |            | 25         |            | 25         |
|          |        |          |        |          | 25,000    |          | 65,000   |          | 25,000    |          | 65,000   |  | 14.Rents, Rates and Taxes   |            | 25         |            | 65         |
|          |        |          |        |          |           |          |          |          |           |          |          |  | 16.Publications   |            | 8,75       |            | 5,75       |
|          |        |          |        |          | 75,000    |          | 75,000   |          | 75,000    |          | 75,000   |  | 20.Other Administrative expenses  |            |            |            |            |
|          |        |          |        |          |           |          | 1,00,000 |          |           |          | 1,00,000 |  | 21.Supplies and Materials   |            |            |            | 1,00       |
|          |        |          |        |          |           |          |          |          |           |          |          |  | 26.Advertising and Publicity  |            |            |            |            |
|          |        |          |        |          |           |          |          |          |           |          |          |  | 27.Minor Works  |            |            |            |            |
|          |        |          |        |          | 35,000    |          | 20,000   |          | 35,000    |          | 20,000   |  | 34.Scholarships and Stipends  |            | 35         |            | 20         |
|          |        |          |        |          |           |          |          |          |           |          |          |  | 50.Other Charges  |            |            |            |            |
|          | 75,000 |          | 40,445 |          | 10,15,000 |          | 8,21,000 |          | 10,15,000 |          | 8,21,000 |  | <b>TOTAL (17)</b>   |            | 10,15      |            | 8,21       |
|          |        |          |        |          |           |          |          |          |           |          |          |  | <b>(18) Balika Samriddhi Yojana</b>   |            |            |            |            |
|          |        |          |        |          |           |          |          |          |           |          |          |  | 31.Grants - in - aid (Salary)   |            |            |            |            |
|          |        |          |        |          |           |          |          |          |           |          |          |  | <b>TOTAL (18)</b>   |            |            |            |            |
|          |        |          |        |          |           |          |          |          |           |          |          |  | <b>(19) Non Lasable Central Pool of Resources.</b>  |            |            |            |            |
|          |        |          |        |          |           |          |          |          |           |          |          |  | 01. Construction of Orphanage Home for boys at Mawphlang.   |            |            |            |            |
|          |        |          |        |          |           |          |          |          |           |          |          |  | 31.Grants - in - aid (Salary)   |            |            |            |            |
|          |        |          |        |          |           |          |          |          |           |          |          |  | <b>TOTAL 01</b>   |            |            |            |            |



**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         |       |
|          |             |             |             |           |              |           |             |           |              |           |             |   | (Thousand)                            | (Thousand) | (Thousand) | (Thousand) |       |
|          |             |             |             |           | 92,76,58,000 |           | 4,69,32,000 |           | 92,76,58,000 |           | 4,69,32,000 | 11.Domestic travel expenses   |                                       |            |            |            |       |
|          |             |             |             |           |              |           |             |           |              |           |             | 13.Office Expenses  |                                       |            |            |            |       |
|          |             |             |             |           |              |           |             |           |              |           |             | 14.Rents, Rates and Taxes   |                                       |            |            |            |       |
|          |             |             |             |           |              |           |             |           |              |           |             | 16.Publications   |                                       |            |            |            |       |
|          |             |             |             |           |              |           |             |           |              |           |             | 20.Other Administrative expenses  |                                       |            |            |            |       |
|          |             |             |             |           |              |           |             |           |              |           |             | 21.Supplies and Materials   |                                       |            |            |            |       |
|          |             |             |             |           |              |           |             |           |              |           |             | 31.Grants - in - aid (Salary)   |                                       | 3,00,00    |            | 62,00,00   |       |
|          |             |             |             |           |              |           |             |           |              |           |             | 50.Other Charges  |                                       |            |            |            |       |
|          |             |             |             |           | 92,76,58,000 |           | 4,69,32,000 |           | 92,76,58,000 |           | 4,69,32,000 | <b>TOTAL (24)</b>   |                                       | 3,00,00    |            | 62,00,00   |       |
| 79,996   | 35,65,087   | 9,40,107    | 6,09,22,609 | 11,74,000 | 98,50,98,000 | 12,82,000 | 9,57,91,000 | 11,74,000 | 98,50,98,000 | 12,82,000 | 9,57,91,000 | <b>TOTAL 102</b>  | 12,24                                 | 6,70,19    | 12,87      | 67,00,31   |       |
|          |             |             |             |           |              |           |             |           |              |           |             | <b>103 WOMEN WELFARE-</b>   |                                       |            |            |            |       |
|          |             |             |             |           |              |           |             |           |              |           |             | <b>(01) Training for self employment of women in need of care and protection-</b> |                                       |            |            |            |       |
|          |             |             |             |           |              |           | 1,06,65,000 |           |              |           | 1,06,65,000 | 01.Salaries   |                                       |            | 1,50,43    |            |       |
|          |             |             |             |           |              |           | 1,25,000    |           |              |           | 1,25,000    | 02.Wages  |                                       |            | 1,72       |            |       |
|          |             |             |             |           |              |           | 4,90,000    |           |              |           | 4,90,000    | 06.Medical Treatment  |                                       |            | 5,55       |            |       |
|          |             |             |             |           |              |           | 95,000      | 60,000    |              |           | 95,000      | 60,000  | 11.Domestic travel expenses           |            |            | 1,20       |       |
|          |             |             |             |           |              |           |             |           |              |           |             | 12.Foreign travel expenses  |                                       |            |            |            |       |
|          |             | 1,14,33,009 | 6,81,346    |           |              |           | 1,30,000    | 75,000    |              |           | 1,30,000    | 75,000  | 13.Office Expenses                    |            |            | 1,70       | 6,00  |
|          |             |             |             |           |              |           | 2,57,000    | 1,50,000  |              |           | 2,57,000    | 1,50,000  | 14.Rents, Rates and Taxes             |            |            | 2,57       | 2,00  |
|          |             |             |             |           |              |           | 1,55,000    | 1,50,000  |              |           | 1,55,000    | 1,50,000  | 21.Supplies and Materials             |            |            | 2,30       | 6,00  |
|          |             |             |             |           |              |           |             |           |              |           |             |   | 23.Cost of ration                     |            |            |            |       |
|          |             |             |             |           |              |           |             |           |              |           |             |   | 28.Professional Services              |            |            |            |       |
|          | 2,00,00,000 |             |             |           |              |           | 4,60,000    | 3,75,000  |              |           | 4,60,000    | 3,75,000  | 31.Grants - in - aid (Salary)         |            |            | 5,50       |       |
|          |             |             |             |           |              |           | 5,35,000    | 3,50,000  |              |           | 5,35,000    | 3,50,000  | 34.Scholarships and Stipends          |            |            | 5,40       | 3,75  |
|          |             |             |             |           |              |           |             |           |              |           |             |   | 36.Grants-in-aid General (Non-Salary) |            |            |            | 3,75  |
|          |             |             |             |           |              |           |             |           |              |           |             |   | 50.Other Charges                      |            |            |            |       |
|          | 2,00,00,000 | 1,14,33,009 | 6,81,346    |           |              |           | 1,29,12,000 | 11,60,000 |              |           | 1,29,12,000 | 11,60,000   | <b>TOTAL (01)</b>                     |            |            | 1,76,37    | 21,50 |

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         |
|          |             |             |          |          |             |             |           |          |             |             |           |  | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
|          | 2,50,000    |             |          |          | 5,00,000    |             |           |          | 5,00,000    |             |           |  |            |            |            |            |
|          |             |             |          |          |             |             |           |          |             |             |           | <b>TOTAL (09)</b>  |            |            |            |            |
|          |             |             |          |          |             |             |           |          |             |             |           | <b>(10) Swadhar</b>  |            |            |            |            |
|          |             |             |          |          |             |             |           |          |             |             |           | 31.Grants - in - aid (Salary)  |            |            |            |            |
|          |             |             |          |          |             |             |           |          |             |             |           | <b>TOTAL (10)</b>  |            |            |            |            |
|          | 2,45,16,000 |             |          |          | 5,00,00,000 |             |           |          | 5,00,00,000 |             |           | <b>(11) Grant for construction of Working Women's Hostel</b>   |            |            |            |            |
|          |             |             |          |          |             |             |           |          |             |             |           | 36.Grants-in-aid General (Non-Salary)  |            | 5,00,00    |            |            |
|          | 2,45,16,000 |             |          |          | 5,00,00,000 |             |           |          | 5,00,00,000 |             |           | <b>TOTAL (11)</b>  |            | 5,00,00    |            |            |
|          | 5,00,15,095 | 1,14,33,009 | 6,81,346 | 1,00,000 | 5,40,00,000 | 1,29,12,000 | 11,60,000 | 1,00,000 | 5,40,00,000 | 1,29,12,000 | 11,60,000 | <b>TOTAL 103</b>   | 1,00       | 5,48,00    | 1,76,37    | 21,50      |
|          |             |             |          |          |             |             |           |          |             |             |           | <b>104 WELFARE OF AGED INFIRM AND DESTITUTE.--</b>   |            |            |            |            |
|          |             |             |          |          |             |             |           |          |             |             |           | <b>(01) Grants to Institution for Orphans Children and Destitutes.--</b>   |            |            |            |            |
|          |             |             |          |          |             |             |           |          |             |             |           | 01.Salaries  |            |            |            |            |
|          |             |             |          |          |             |             |           |          |             |             |           | 02.Wages   |            |            |            |            |
|          |             |             |          |          |             |             |           |          |             |             |           | 11.Domestic travel expenses  |            |            |            |            |
|          |             |             |          |          |             |             |           |          |             |             |           | 13.Office Expenses   |            |            |            |            |
|          |             |             |          |          |             |             |           |          |             |             |           | 14.Rents, Rates and Taxes  |            |            |            |            |
|          |             |             |          |          |             |             |           |          |             |             |           | 21.Supplies and Materials  |            |            |            |            |
|          |             |             |          |          |             |             |           |          |             |             |           | 31.Grants - in - aid (Salary)  |            |            |            |            |
|          |             |             |          |          |             |             |           |          |             |             |           | 34.Scholarships and Stipends   |            |            |            |            |
|          |             |             |          |          |             |             |           |          |             |             |           | 50.Other Charges   |            |            |            |            |
|          |             |             |          |          |             |             |           |          |             |             |           | <b>TOTAL (01)</b>  |            |            |            |            |
|          |             |             |          |          |             |             |           |          |             |             |           | <b>(02) Old Age Pension Scheme.--</b>  |            |            |            |            |
|          |             |             |          |          |             |             |           |          |             |             |           | 31.Grants - in - aid (Salary)  |            |            |            |            |
|          |             |             |          |          |             |             |           |          |             |             |           | <b>TOTAL (02)</b>  |            |            |            |            |
|          |             |             |          |          |             |             |           |          |             |             |           | <b>(03) National Plan of Action for Women Grants-in-aid to voluntary organisations for care of Destitute Widows Aged and infirm Women.--</b> |            |            |            |            |
|          |             |             |          |          |             |             |           |          |             |             |           | 01.Salaries  |            |            |            |            |

**GRANT 34**

| Actuals 2014-2015 |          |                              |      | Budget Estimates 2015-2016 |           |                              |      | Revised Estimates 2015-2016 |           |                              |      | Head of Accounts | Budget Estimates 2016-2017                            |      |                              |      |    |    |    |
|-------------------|----------|------------------------------|------|----------------------------|-----------|------------------------------|------|-----------------------------|-----------|------------------------------|------|------------------|---|------|------------------------------|------|----|----|----|
| 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 |                              |      | 1,10,000                   | 4,00,000  |                              |      | 1,10,000                    | 4,00,000  |                              |      |                  |   |      |                              |      |    |    |    |
|                   | 4,00,000 |                              |      | 1,10,000                   | 4,00,000  |                              |      | 1,10,000                    | 4,00,000  |                              |      |                  |   |      |                              |      |    |    |    |
|                   |          |                              |      |                            |           |                              |      |                             |           |                              |      |                  |   |      |                              |      |    |    |    |
|                   |          |                              |      |                            |           |                              |      |                             |           |                              |      |                  |   |      |                              |      |    |    |    |
|                   | 9,98,800 |                              |      |                            | 10,00,000 |                              |      |                             | 10,00,000 |                              |      |                  |   |      |                              |      |    |    |    |
|                   | 9,98,800 |                              |      |                            | 10,00,000 |                              |      |                             | 10,00,000 |                              |      |                  |   |      |                              |      |    |    |    |
|                   |          |                              |      |                            |           |                              |      |                             |           |                              |      |                  |   |      |                              |      |    |    |    |
|                   | 4,00,000 |                              |      |                            | 4,00,000  |                              |      |                             | 4,00,000  |                              |      |                  |   |      |                              |      |    |    |    |
|                   | 4,00,000 |                              |      |                            | 4,00,000  |                              |      |                             | 4,00,000  |                              |      |                  |   |      |                              |      |    |    |    |
|                   |          |                              |      |                            |           |                              |      |                             |           |                              |      |                  |   |      |                              |      |    |    |    |
|                   |          |                              |      |                            |           |                              |      |                             |           |                              |      |                  | 13. Office Expenses                                   |      |                              |      |    |    |    |
|                   |          |                              |      |                            |           |                              |      |                             |           |                              |      |                  | 31.Grants - in - aid (Salary)                         | 1,10 |                              |      |    |    |    |
|                   |          |                              |      |                            |           |                              |      |                             |           |                              |      |                  | 36.Grants-in-aid General (Non-Salary)                 |      | 4,00                         |      |    |    |    |
|                   |          |                              |      |                            |           |                              |      |                             |           |                              |      |                  | <b>TOTAL (03)</b>                                     | 1,10 | 4,00                         |      |    |    |    |
|                   |          |                              |      |                            |           |                              |      |                             |           |                              |      |                  | <b>(04) Training/Research/Seminars.--</b>             |      |                              |      |    |    |    |
|                   |          |                              |      |                            |           |                              |      |                             |           |                              |      |                  | 31.Grants - in - aid (Salary)                         |      |                              |      |    |    |    |
|                   |          |                              |      |                            |           |                              |      |                             |           |                              |      |                  | <b>TOTAL (04)</b>                                     |      |                              |      |    |    |    |
|                   |          |                              |      |                            |           |                              |      |                             |           |                              |      |                  | <b>(05) International year of the aged</b>            |      |                              |      |    |    |    |
|                   |          |                              |      |                            |           |                              |      |                             |           |                              |      |                  | 31.Grants - in - aid (Salary)                         |      |                              |      |    |    |    |
|                   |          |                              |      |                            |           |                              |      |                             |           |                              |      |                  | <b>TOTAL (05)</b>                                     |      |                              |      |    |    |    |
|                   |          |                              |      |                            |           |                              |      |                             |           |                              |      |                  | <b>(06) Medical treatment for the aged</b>            |      |                              |      |    |    |    |
|                   |          |                              |      |                            |           |                              |      |                             |           |                              |      |                  | 31.Grants - in - aid (Salary)                         |      |                              |      |    |    |    |
|                   |          |                              |      |                            |           |                              |      |                             |           |                              |      |                  | 36.Grants-in-aid General (Non-Salary)                 |      | 15,00                        |      |    |    |    |
|                   |          |                              |      |                            |           |                              |      |                             |           |                              |      |                  | <b>TOTAL (06)</b>                                     |      | 15,00                        |      |    |    |    |
|                   |          |                              |      |                            |           |                              |      |                             |           |                              |      |                  | <b>(07) National Plan Of Action For Older Persons</b> |      |                              |      |    |    |    |
|                   |          |                              |      |                            |           |                              |      |                             |           |                              |      |                  | 31.Grants - in - aid (Salary)                         |      |                              |      |    |    |    |
|                   |          |                              |      |                            |           |                              |      |                             |           |                              |      |                  | <b>TOTAL (07)</b>                                     |      |                              |      |    |    |    |
|                   |          |                              |      |                            |           |                              |      |                             |           |                              |      |                  | <b>(08) International Day Of Older Persons</b>        |      |                              |      |    |    |    |
|                   |          |                              |      |                            |           |                              |      |                             |           |                              |      |                  | 31.Grants - in - aid (Salary)                         |      |                              |      |    |    |    |
|                   |          |                              |      |                            |           |                              |      |                             |           |                              |      |                  | 36.Grants-in-aid General (Non-Salary)                 |      | 4,00                         |      |    |    |    |
|                   |          |                              |      |                            |           |                              |      |                             |           |                              |      |                  | <b>TOTAL (08)</b>                                     |      | 4,00                         |      |    |    |    |

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         |  |
|          |              |          |      |          |             |          |      |          |             |          |      |  |   | (Thousand) | (Thousand) | (Thousand) | (Thousand) |  |
|          | 20,00,67,000 |          |      |          | 6,50,00,000 |          |      |          | 6,50,00,000 |          |      |  | <b>(09) Chief Minister's Social Assistance to the Infirm and Widows</b><br>31.Grants - in - aid (Salary)<br>50.Other Charges<br><b>TOTAL (09)</b><br><b>TOTAL 104</b>   |            |            |            |            |  |
|          |              |          |      |          | 50,00,000   |          |      |          | 50,00,000   |          |      |  |   |            |            | 2,00,00    |            |  |
|          | 20,00,67,000 |          |      |          | 7,00,00,000 |          |      |          | 7,00,00,000 |          |      |  |   |            |            | 2,00,00    |            |  |
|          | 20,18,65,800 |          |      | 1,10,000 | 7,18,00,000 |          |      | 1,10,000 | 7,18,00,000 |          |      |  |   | 1,10       | 2,23,00    |            |            |  |
|          |              |          |      |          |             |          |      |          |             |          |      |  | <b>106 CORRECTIONAL SERVICES.--</b><br><b>(01) Maintenance of Probation Hostel and reformatory school/acqui- sition of land --</b><br>01.Salaries<br>02.Wages<br>11.Domestic travel expenses<br>13.Office Expenses<br>27.Minor Works<br>28.Professional Services<br>50.Other Charges<br><b>TOTAL (01)</b> |            |            |            |            |  |
|          |              |          |      |          |             |          |      |          |             |          |      |  |   |            |            |            |            |  |
|          |              |          |      |          |             |          |      |          |             |          |      |  |   |            |            |            |            |  |
|          |              |          |      |          |             |          |      |          |             |          |      |  | <b>(02) Assistance to discharged prisoners/inmates from correctional institutions for rehabilitation--</b><br>31.Grants - in - aid (Salary)<br><b>TOTAL (02)</b>  |            |            |            |            |  |
|          |              |          |      |          |             |          |      |          |             |          |      |  |   |            |            |            |            |  |
|          |              |          |      |          |             |          |      |          |             |          |      |  |   |            |            |            |            |  |
|          |              |          |      |          |             |          |      |          |             |          |      |  | <b>(03) Implementation of Children Act.establishment of Juvenile Guidance Centre.--</b><br>01.Salaries<br>06.Medical Treatment<br>11.Domestic travel expenses<br>13.Office Expenses<br>14.Rents, Rates and Taxes<br>21.Supplies and Materials<br>23.Cost of ration  |            |            |            |            |  |
|          |              |          |      |          |             |          |      |          |             |          |      |  |   |            |            |            |            |  |
|          |              |          |      |          |             |          |      |          |             |          |      |  |   |            |            |            |            |  |

**GRANT 34**

| Actuals 2014-2015 |      |                              |          | Budget Estimates 2015-2016 |      |                              |      | Revised Estimates 2015-2016 |      |                              |      | Head of Accounts                    | Budget Estimates 2016-2017 |            |                              |            |
|-------------------|------|------------------------------|----------|----------------------------|------|------------------------------|------|-----------------------------|------|------------------------------|------|-------------------------------------|----------------------------|------------|------------------------------|------------|
| 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         |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      |                                     | (Thousand)                 | (Thousand) | (Thousand)                   | (Thousand) |
|                   |      | 1,19,95,829                  | 1,97,156 |                            |      |                              |      |                             |      |                              |      |                                     |                            |            |                              |            |
|                   |      |                              |          |                            |      | 55,10,000                    |      |                             |      | 55,10,000                    |      | 27.Minor Works                      |                            |            |                              |            |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | 31.Grants - in - aid (Salary)       |                            |            |                              |            |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | 50.Other Charges                    |                            |            |                              |            |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | 51.Motor Vehicles                   |                            |            |                              |            |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | 01. Children's home(Boys) Shillong  |                            |            |                              |            |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | 01.Salaries                         |                            |            | 78,51                        |            |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | 02.Wages                            |                            |            |                              |            |
|                   |      |                              |          |                            |      | 2,20,000                     |      |                             |      | 2,20,000                     |      | 06.Medical Treatment                |                            |            | 2,70                         |            |
|                   |      |                              |          |                            |      | 1,00,000                     |      |                             |      | 1,00,000                     |      | 11.Domestic travel expenses         |                            |            | 1,00                         |            |
|                   |      |                              |          |                            |      | 1,50,000                     |      |                             |      | 1,50,000                     |      | 13.Office Expenses                  |                            |            | 1,50                         |            |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | 51.Motor Vehicles                   |                            |            |                              |            |
|                   |      |                              |          |                            |      | 59,80,000                    |      |                             |      | 59,80,000                    |      | <b>TOTAL 01</b>                     |                            |            | 83,71                        |            |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | 02. Children's home(Girls) Shillong |                            |            |                              |            |
|                   |      |                              |          |                            |      | 34,60,000                    |      |                             |      | 34,60,000                    |      | 01.Salaries                         |                            |            | 37,00                        |            |
|                   |      |                              |          |                            |      | 1,00,000                     |      |                             |      | 1,00,000                     |      | 06.Medical Treatment                |                            |            | 1,10                         |            |
|                   |      |                              |          |                            |      | 35,60,000                    |      |                             |      | 35,60,000                    |      | <b>TOTAL 02</b>                     |                            |            | 38,10                        |            |
|                   |      |                              |          |                            |      |                              |      |                             |      |                              |      | 03. Children's home(Boys) Tura      |                            |            |                              |            |
|                   |      |                              |          |                            |      | 22,90,000                    |      |                             |      | 22,90,000                    |      | 01.Salaries                         |                            |            | 26,17                        |            |
|                   |      |                              |          |                            |      | 1,20,000                     |      |                             |      | 1,20,000                     |      | 06.Medical Treatment                |                            |            | 1,40                         |            |
|                   |      |                              |          |                            |      | 1,00,000                     |      |                             |      | 1,00,000                     |      | 11.Domestic travel expenses         |                            |            | 1,00                         |            |
|                   |      |                              |          |                            |      | 50,000                       |      |                             |      | 50,000                       |      | 13.Office Expenses                  |                            |            | 50                           |            |
|                   |      |                              |          |                            |      | 25,60,000                    |      |                             |      | 25,60,000                    |      | <b>TOTAL 03</b>                     |                            |            | 29,07                        |            |

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         |
|          |             |             |          |          |           |             |      |          |           |             |      |  | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
|          |             | 1,19,95,829 | 1,97,156 |          |           | 1,21,00,000 |      |          |           | 1,21,00,000 |      |  |            |            | 1,50,88    |            |
|          |             |             |          |          |           |             |      |          |           |             |      | <b>TOTAL (03)</b>  |            |            |            |            |
|          | 11,00,000   |             |          | 1,00,000 | 11,00,000 |             |      | 1,00,000 | 11,00,000 |             |      | <b>(04) Grant-in-aid to Voluntary Organisations for protective homes and antidrug campaign--</b> |            |            |            |            |
|          |             |             |          |          |           |             |      |          |           |             |      | 31.Grants - in - aid (Salary)  | 1,00       |            |            |            |
|          |             |             |          |          |           |             |      |          |           |             |      | 36.Grants-in-aid General (Non-Salary)  |            | 7,00       |            |            |
|          | 11,00,000   |             |          | 1,00,000 | 11,00,000 |             |      | 1,00,000 | 11,00,000 |             |      | <b>TOTAL (04)</b>  | 1,00       | 7,00       |            |            |
|          |             |             |          |          |           |             |      |          |           |             |      | <b>(06) Situational Analysis</b>   |            |            |            |            |
|          |             |             |          |          |           |             |      |          |           |             |      | 31.Grants - in - aid (Salary)  |            |            |            |            |
|          |             |             |          |          |           |             |      |          |           |             |      | <b>TOTAL (06)</b>  |            |            |            |            |
|          | 10,31,694   |             |          |          | 15,00,000 |             |      |          | 15,00,000 |             |      | <b>(07) Intervention Programmes for Drug Abuse</b>   |            |            |            |            |
|          |             |             |          |          |           |             |      |          |           |             |      | 31.Grants - in - aid (Salary)  |            |            |            |            |
|          |             |             |          |          |           |             |      |          |           |             |      | 36.Grants-in-aid General (Non-Salary)  |            | 15,00      |            |            |
|          | 10,31,694   |             |          |          | 15,00,000 |             |      |          | 15,00,000 |             |      | <b>TOTAL (07)</b>  |            | 15,00      |            |            |
|          | 5,00,000    |             |          |          | 5,00,000  |             |      |          | 5,00,000  |             |      | <b>(08) Celebration of Anti Drug Day</b>   |            |            |            |            |
|          |             |             |          |          |           |             |      |          |           |             |      | 31.Grants - in - aid (Salary)  |            |            |            |            |
|          |             |             |          |          |           |             |      |          |           |             |      | 36.Grants-in-aid General (Non-Salary)  |            | 5,00       |            |            |
|          | 5,00,000    |             |          |          | 5,00,000  |             |      |          | 5,00,000  |             |      | <b>TOTAL (08)</b>  |            | 5,00       |            |            |
|          | 2,47,72,000 |             |          |          | 50,00,000 |             |      |          | 50,00,000 |             |      | <b>(09) Integrated Child Protection Service</b>  |            |            |            |            |
|          |             |             |          |          |           |             |      |          |           |             |      | 31.Grants - in - aid (Salary)  |            | 1,00,00    |            |            |
|          |             |             |          |          |           |             |      |          |           |             |      | 01. State Child Protection Society   |            |            |            |            |
|          |             |             |          |          |           |             |      |          |           |             |      | 01.Salaries  |            |            |            |            |
|          |             |             |          |          |           |             |      |          |           |             |      | 11.Domestic travel expenses  |            |            |            |            |
|          |             |             |          |          |           |             |      |          |           |             |      | 13.Office Expenses   |            |            |            |            |
|          |             |             |          |          |           |             |      |          |           |             |      | 14.Rents, Rates and Taxes  |            |            |            |            |
|          |             |             |          |          |           |             |      |          |           |             |      | 16.Publications  |            |            |            |            |
|          |             |             |          |          |           |             |      |          |           |             |      | 20.Other Administrative expenses   |            |            |            |            |
|          |             |             |          |          |           |             |      |          |           |             |      | 26.Advertising and Publicity   |            |            |            |            |
|          |             |             |          |          |           |             |      |          |           |             |      | 31.Grants - in - aid (Salary)  |            |            |            |            |

**GRANT 34**

| Actuals 2014-2015 |      |                              |      | Budget Estimates 2015-2016 |      |                              |      | Revised Estimates 2015-2016 |      |                              |      | Head of Accounts                               | Budget Estimates 2016-2017 |            |                              |            |
|-------------------|------|------------------------------|------|----------------------------|------|------------------------------|------|-----------------------------|------|------------------------------|------|--|----------------------------|------------|------------------------------|------------|
| 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         |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      |  | (Thousand)                 | (Thousand) | (Thousand)                   | (Thousand) |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | <b>TOTAL 01</b>                                |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 02. State Adoption Resource Agency             |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 01.Salaries                                    |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 11.Domestic travel expenses                    |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 13.Office Expenses                             |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 20.Other Administrative expenses               |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 31.Grants - in - aid (Salary)                  |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | <b>TOTAL 02</b>                                |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 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                               |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | <b>TOTAL 03</b>                                |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 04. Maintenance Grant for Government run Homes |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 01.Salaries                                    |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 13.Office Expenses                             |                            |            |                              |            |
|                   |      |                              |      |                            |      |                              |      |                             |      |                              |      | 20.Other Administrative expenses               |                            |            |                              |            |

GENERAL

Computerisation by NIC, Meghalaya State Centre



**GRANT 34**

| Actuals 2014-2015 |             |                              |      | Budget Estimates 2015-2016 |           |                              |      | Revised Estimates 2015-2016 |           |                              |      | Head of Accounts   | Budget Estimates 2016-2017 |            |                              |            |
|-------------------|-------------|------------------------------|------|----------------------------|-----------|------------------------------|------|-----------------------------|-----------|------------------------------|------|--|----------------------------|------------|------------------------------|------------|
| 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         |
|                   |             |                              |      |                            |           |                              |      |                             |           |                              |      |  | (Thousand)                 | (Thousand) | (Thousand)                   | (Thousand) |
|                   |             |                              |      |                            |           |                              |      |                             |           |                              |      | 23.Cost of ration  |                            |            |                              |            |
|                   |             |                              |      |                            |           |                              |      |                             |           |                              |      | 31.Grants - in - aid (Salary)  |                            |            |                              |            |
|                   |             |                              |      |                            |           |                              |      |                             |           |                              |      | 50.Other Charges   |                            |            |                              |            |
|                   |             |                              |      |                            |           |                              |      |                             |           |                              |      | <b>TOTAL 08</b>  |                            |            |                              |            |
|                   |             |                              |      |                            |           |                              |      |                             |           |                              |      | 09. Child Welfare Committees   |                            |            |                              |            |
|                   |             |                              |      |                            |           |                              |      |                             |           |                              |      | 01.Salaries  |                            |            |                              |            |
|                   |             |                              |      |                            |           |                              |      |                             |           |                              |      | 11.Domestic travel expenses  |                            |            |                              |            |
|                   |             |                              |      |                            |           |                              |      |                             |           |                              |      | 13.Office Expenses   |                            |            |                              |            |
|                   |             |                              |      |                            |           |                              |      |                             |           |                              |      | 14.Rents, Rates and Taxes  |                            |            |                              |            |
|                   |             |                              |      |                            |           |                              |      |                             |           |                              |      | 31.Grants - in - aid (Salary)  |                            |            |                              |            |
|                   |             |                              |      |                            |           |                              |      |                             |           |                              |      | <b>TOTAL 09</b>  |                            |            |                              |            |
|                   |             |                              |      |                            |           |                              |      |                             |           |                              |      | 10. Juvenile Justice Board   |                            |            |                              |            |
|                   |             |                              |      |                            |           |                              |      |                             |           |                              |      | 01.Salaries  |                            |            |                              |            |
|                   |             |                              |      |                            |           |                              |      |                             |           |                              |      | 11.Domestic travel expenses  |                            |            |                              |            |
|                   |             |                              |      |                            |           |                              |      |                             |           |                              |      | 13.Office Expenses   |                            |            |                              |            |
|                   |             |                              |      |                            |           |                              |      |                             |           |                              |      | 14.Rents, Rates and Taxes  |                            |            |                              |            |
|                   |             |                              |      |                            |           |                              |      |                             |           |                              |      | 31.Grants - in - aid (Salary)  |                            |            |                              |            |
|                   |             |                              |      |                            |           |                              |      |                             |           |                              |      | <b>TOTAL 10</b>  |                            |            |                              |            |
|                   | 2,47,72,000 |                              |      |                            | 50,00,000 |                              |      |                             | 50,00,000 |                              |      | <b>TOTAL (09)</b>  |                            | 1,00,00    |                              |            |
|                   |             |                              |      |                            |           |                              |      |                             |           |                              |      | (10) Implementation of Domestic Violence Act-Establishment of Shelter Home |                            |            |                              |            |
|                   | 7,30,000    |                              |      |                            | 30,00,000 |                              |      |                             | 30,00,000 |                              |      | 31.Grants - in - aid (Salary)  |                            |            |                              |            |

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         |
|          |      |          |      |          |      |          |      |          |      |          |      |   | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
|          |      |          |      |          |      |          |      |          |      |          |      | 11.Domestic travel expenses   |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      | 13.Office Expenses  |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      | 14.Rents, Rates and Taxes   |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      | 50.Other Charges  |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      | <b>TOTAL (04)</b>   |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      | <b>(05) Recreational activities for Children in Slum areas.--</b>   |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      | 01.Salaries   |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      | 02.Wages  |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      | 11.Domestic travel expenses   |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      | 13.Office Expenses  |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      | 14.Rents, Rates and Taxes   |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      | 50.Other Charges  |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      | <b>TOTAL (05)</b>   |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      | <b>(07) Grants to Voluntary Organisations for running day care Centres/Creches/Backwards/Children's Parks-cum-Recreational Centres.--</b> |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      | 31.Grants - in - aid (Salary)   |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      | <b>TOTAL (07)</b>   |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      | <b>(08) National policy for Children Grants to Children'sHome.--</b>  |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      | 31.Grants - in - aid (Salary)   |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      | <b>TOTAL (08)</b>   |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      | <b>(09) Distribution of teaching aids to Pre-Primary Schools run by Voluntary Social Welfare Organisations Fondling Home.--</b>           |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      | 31.Grants - in - aid (Salary)   |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      | <b>TOTAL (09)</b>   |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      | <b>(10) Multi Sectoral Development Programme (MSDP)</b>   |            |            |            |            |
|          |      |          |      |          |      |          |      |          |      |          |      | 36.Grants-in-aid General (Non-Salary)   |            | 83,00      |            |            |

















**GRANT 34**

| Actuals 2014-2015 |              |                              |              | Budget Estimates 2015-2016 |               |                              |              | Revised Estimates 2015-2016 |               |                              |              | Head of Accounts | Budget Estimates 2016-2017                                      |         |                              |            |            |            |            |
|-------------------|--------------|------------------------------|--------------|----------------------------|---------------|------------------------------|--------------|-----------------------------|---------------|------------------------------|--------------|------------------|---|---------|------------------------------|------------|------------|------------|------------|
| 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         |
|                   |              |                              |              |                            |               |                              |              |                             |               |                              |              |                  |   |         |                              | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
|                   | 2,93,86,000  |                              |              |                            |               |                              |              |                             |               |                              |              |                  | (03) Multi-Sectoral Development Programme (MSDP)                |         |                              |            |            |            |            |
|                   |              |                              |              |                            |               |                              |              |                             |               |                              |              |                  | 31.Grants - in - aid (Salary)                                   |         |                              |            |            |            |            |
|                   |              |                              |              |                            |               |                              |              |                             |               |                              |              |                  | 50.Other Charges  |         |                              |            |            |            |            |
|                   | 2,93,86,000  |                              |              |                            |               |                              |              |                             |               |                              |              |                  | <b>TOTAL (03)</b>   |         |                              |            |            |            |            |
|                   | 2,93,86,000  |                              |              |                            |               |                              |              |                             |               |                              |              |                  | <b>TOTAL 800</b>  |         |                              |            |            |            |            |
|                   | 31,35,80,614 |                              | 39,74,96,803 |                            |               |                              |              |                             |               |                              |              |                  | <b>TOTAL 02</b>   |         |                              |            |            |            |            |
|                   | 31,35,80,614 |                              | 39,74,96,803 |                            |               |                              |              |                             |               |                              |              |                  | <b>TOTAL CENTRALLY SPONSORED SCHEMES</b>                        |         |                              |            |            |            |            |
| 2,30,57,711       | 68,14,75,592 | 4,76,61,089                  | 47,88,99,076 | 2,68,68,000                | 119,45,09,000 | 4,89,32,000                  | 12,32,01,000 | 2,68,68,000                 | 119,45,09,000 | 4,89,32,000                  | 12,32,01,000 |                  | <b>TOTAL 2235</b>   | 3,54,51 | 44,89,19                     | 6,75,75    | 70,38,81   |            |            |
|                   |              |                              |              |                            |               |                              |              |                             |               |                              |              |                  | <b>B-Social Services</b>  |         |                              |            |            |            |            |
|                   |              |                              |              |                            |               |                              |              |                             |               |                              |              |                  | <b>2236 NUTRITION- NON PLAN AND STATE PLAN</b>                  |         |                              |            |            |            |            |
|                   |              |                              |              |                            |               |                              |              |                             |               |                              |              |                  | <b>02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVARAGES</b>         |         |                              |            |            |            |            |
|                   |              |                              |              |                            |               |                              |              |                             |               |                              |              |                  | <b>101 SPECIAL NUTRITION PROGRAMMES</b>                         |         |                              |            |            |            |            |
|                   |              |                              |              |                            |               |                              |              |                             |               |                              |              |                  | <b>(01) Supplementary Nutrition Programmes in urban areas--</b> |         |                              |            |            |            |            |
|                   |              |                              |              |                            |               |                              |              |                             |               |                              |              |                  | 01.Salaries   |         |                              |            | 19,85      |            |            |
|                   |              |                              |              |                            |               |                              |              |                             |               |                              |              |                  | 02.Wages  |         |                              |            | 15         |            |            |
|                   |              |                              |              |                            |               |                              |              |                             |               |                              |              |                  | 06.Medical Treatment  |         |                              |            | 1,00       |            |            |
|                   |              |                              |              |                            |               |                              |              |                             |               |                              |              |                  | 11.Domestic travel expenses                                     |         |                              |            |            |            |            |
|                   |              |                              |              |                            |               |                              |              |                             |               |                              |              |                  | 13.Office Expenses  |         |                              |            |            |            |            |
|                   |              |                              |              |                            |               |                              |              |                             |               |                              |              |                  | 21.Supplies and Materials                                       |         |                              |            | 20,00      | 50,00      |            |
|                   |              |                              |              |                            |               |                              |              |                             |               |                              |              |                  | 31.Grants - in - aid (Salary)                                   |         |                              |            |            |            |            |
|                   |              | 15,47,267                    | 99,91,503    |                            |               |                              |              |                             |               |                              |              |                  |   |         |                              |            |            |            |            |

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         |
|          |      |           |              |          |      |             |              |          |      |             |              |   | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
|          |      |           |              |          |      |             | 3,50,000     |          |      |             | 3,50,000     | 50.Other Charges  |            |            |            |            |
|          |      | 15,47,267 | 99,91,503    |          |      | 63,54,000   | 1,00,00,000  |          |      | 63,54,000   | 1,00,00,000  | <b>TOTAL (01)</b>   |            |            | 41,00      | 50,00      |
|          |      |           |              |          |      | 30,00,000   |              |          |      | 30,00,000   |              | <b>(02) Supplementary Nutrition Programme for Integrated Child Development Service Scheme.-</b> |            |            |            |            |
|          |      |           |              |          |      |             |              |          |      |             |              | 02.Wages  |            |            | 18,00      |            |
|          |      | 27,70,807 | 13,79,74,853 |          |      | 1,41,20,000 | 9,20,00,000  |          |      | 1,41,20,000 | 9,20,00,000  | 13.Office Expenses  |            |            |            |            |
|          |      |           |              |          |      |             |              |          |      |             |              | 21.Supplies and Materials   |            |            | 54,00      | 10,40,00   |
|          |      |           |              |          |      |             |              |          |      |             |              | 50.Other Charges  |            |            |            |            |
|          |      | 27,70,807 | 13,79,74,853 |          |      | 1,71,20,000 | 9,20,00,000  |          |      | 1,71,20,000 | 9,20,00,000  | <b>TOTAL (02)</b>   |            |            | 72,00      | 10,40,00   |
|          |      |           |              |          |      |             |              |          |      |             |              | <b>(03) Implementation of S.N.P.under CSS</b>   |            |            |            |            |
|          |      |           |              |          |      |             |              |          |      |             |              | 21.Supplies and Materials   |            |            |            | 125,00,00  |
|          |      |           |              |          |      |             |              |          |      |             |              | <b>TOTAL (03)</b>   |            |            |            | 125,00,00  |
|          |      |           |              |          |      |             |              |          |      |             |              | <b>(04) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA</b>              |            |            |            |            |
|          |      | 2,22,750  | 1,94,46,745  |          |      |             | 2,30,00,000  |          |      |             | 2,30,00,000  | 21.Supplies and Materials   |            |            |            | 2,80,00    |
|          |      | 2,22,750  | 1,94,46,745  |          |      |             | 2,30,00,000  |          |      |             | 2,30,00,000  | <b>TOTAL (04)</b>   |            |            |            | 2,80,00    |
|          |      |           |              |          |      |             |              |          |      |             |              | <b>(05) Special Nutrition Programme in convergence with livelihood</b>                          |            |            |            |            |
|          |      |           |              |          |      |             |              |          |      |             |              | 21.Supplies and Materials   |            |            |            | 10,00,00   |
|          |      |           |              |          |      |             |              |          |      |             |              | <b>TOTAL (05)</b>   |            |            |            | 10,00,00   |
|          |      | 45,40,824 | 16,74,13,101 |          |      | 2,34,74,000 | 12,50,00,000 |          |      | 2,34,74,000 | 12,50,00,000 | <b>TOTAL 01</b>   |            |            | 1,13,00    | 148,70,00  |
|          |      | 45,40,824 | 16,74,13,101 |          |      | 2,34,74,000 | 12,50,00,000 |          |      | 2,34,74,000 | 12,50,00,000 | <b>TOTAL 02</b>   |            |            | 1,13,00    | 148,70,00  |
|          |      | 45,40,824 | 16,74,13,101 |          |      | 2,34,74,000 | 12,50,00,000 |          |      | 2,34,74,000 | 12,50,00,000 | <b>TOTAL NON PLAN AND STATE PLAN</b>  |            |            | 1,13,00    | 148,70,00  |
|          |      |           |              |          |      |             |              |          |      |             |              | <b>CENTRALLY SPONSORED SCHEMES</b>  |            |            |            |            |
|          |      |           |              |          |      |             |              |          |      |             |              | <b>02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVARAGES</b>   |            |            |            |            |
|          |      |           |              |          |      |             |              |          |      |             |              | <b>101 SPECIAL NUTRITION PROGRAMMES</b>   |            |            |            |            |
|          |      |           |              |          |      |             |              |          |      |             |              | <b>(01) National Nutrition Mission under ICDS Scheme</b>  |            |            |            |            |
|          |      |           |              |          |      |             |              |          |      |             |              | 01.Salaries   |            |            |            |            |
|          |      |           |              |          |      |             |              |          |      |             |              | 13.Office Expenses  |            |            |            |            |

## GRANT 34

| Actuals 2014-2015 |      |                              |               | Budget Estimates 2015-2016 |      |                              |              | Revised Estimates 2015-2016 |      |                              |              | Head of Accounts | Budget Estimates 2016-2017  |            |                              |            |            |
|-------------------|------|------------------------------|---------------|----------------------------|------|------------------------------|--------------|-----------------------------|------|------------------------------|--------------|------------------|---|------------|------------------------------|------------|------------|
| 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         |
|                   |      |                              |               |                            |      |                              |              |                             |      |                              |              |                  |   | (Thousand) | (Thousand)                   | (Thousand) | (Thousand) |
|                   |      |                              |               |                            |      |                              |              |                             |      |                              |              |                  | 20.Other Administrative expenses  |            |                              |            |            |
|                   |      |                              |               |                            |      |                              |              |                             |      |                              |              |                  | 21.Supplies and Materials   |            |                              |            |            |
|                   |      |                              |               |                            |      |                              |              |                             |      |                              |              |                  | 50.Other Charges  |            |                              |            |            |
|                   |      |                              |               |                            |      |                              |              |                             |      |                              |              |                  | TOTAL (01)  |            |                              |            |            |
|                   |      |                              |               |                            |      |                              |              |                             |      |                              |              |                  | (02) Supplementary Nutrition Programme for Intyegrated Child Development aterials and Supplies. |            |                              |            |            |
|                   |      |                              | 88,97,08,241  |                            |      |                              |              |                             |      |                              |              |                  | 21.Supplies and Materials   |            |                              |            |            |
|                   |      |                              |               |                            |      |                              |              |                             |      |                              |              |                  | 50.Other Charges  |            |                              |            |            |
|                   |      |                              | 88,97,08,241  |                            |      |                              |              |                             |      |                              |              |                  | TOTAL (02)  |            |                              |            |            |
|                   |      |                              |               |                            |      |                              |              |                             |      |                              |              |                  | (03) Supplementary Nutrition in Urban Areas.  |            |                              |            |            |
|                   |      |                              |               |                            |      |                              |              |                             |      |                              |              |                  | 21.Supplies and Materials   |            |                              |            |            |
|                   |      |                              |               |                            |      |                              |              |                             |      |                              |              |                  | TOTAL (03)  |            |                              |            |            |
|                   |      |                              |               |                            |      |                              |              |                             |      |                              |              |                  | (04) Rajiv Gandhi Scheme for empowerrment of Adoilescnt Girls (RGSEAG)-SABLA                    |            |                              |            |            |
|                   |      |                              | 2,97,87,761   |                            |      |                              |              |                             |      |                              |              |                  | 21.Supplies and Materials   |            |                              |            |            |
|                   |      |                              | 2,97,87,761   |                            |      |                              |              |                             |      |                              |              |                  | TOTAL (04)  |            |                              |            |            |
|                   |      |                              |               |                            |      |                              |              |                             |      |                              |              |                  | TOTAL 101   |            |                              |            |            |
|                   |      |                              | 91,94,96,002  |                            |      |                              |              |                             |      |                              |              |                  | TOTAL 02  |            |                              |            |            |
|                   |      |                              | 91,94,96,002  |                            |      |                              |              |                             |      |                              |              |                  | TOTAL CENTRALLY SPONSORED SCHEMES   |            |                              |            |            |
|                   |      |                              | 91,94,96,002  |                            |      |                              |              |                             |      |                              |              |                  | TOTAL 2236  |            |                              | 1,13,00    | 148,70,00  |
|                   |      | 45,40,824                    | 108,69,09,103 |                            |      | 2,34,74,000                  | 12,50,00,000 |                             |      | 2,34,74,000                  | 12,50,00,000 |                  |   |            |                              |            |            |
|                   |      |                              |               |                            |      |                              |              |                             |      |                              |              |                  | <u>For Details of Foregoing See Below</u>   |            |                              |            |            |
|                   |      |                              |               |                            |      |                              |              |                             |      |                              |              |                  | CAPITAL SECTION   |            |                              |            |            |
|                   |      |                              |               |                            |      |                              |              |                             |      |                              |              |                  | B-Capital Account of Social Services  |            |                              |            |            |

GENERAL

Computerisation by NIC, Meghalaya State Centre



**GRANT 34**

| Actuals 2014-2015 |              |                              |      | Budget Estimates 2015-2016 |             |                              |      | Revised Estimates 2015-2016 |             |                              |      | Head of Accounts | Budget Estimates 2016-2017  |      |                              |            |            |            |            |
|-------------------|--------------|------------------------------|------|----------------------------|-------------|------------------------------|------|-----------------------------|-------------|------------------------------|------|------------------|---|------|------------------------------|------------|------------|------------|------------|
| 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         |
|                   |              |                              |      |                            |             |                              |      |                             |             |                              |      |                  |   |      |                              | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
|                   |              |                              |      |                            |             |                              |      |                             |             |                              |      |                  | 53.Major Works  |      |                              |            | 2,82,00    |            |            |
|                   |              |                              |      |                            |             |                              |      |                             |             |                              |      |                  | <b>TOTAL (08)</b>   |      |                              |            | 2,82,00    |            |            |
|                   |              |                              |      |                            |             |                              |      |                             |             |                              |      |                  | <b>(09) Construction of Observation Homes/Children's Home</b>   |      |                              |            |            |            |            |
|                   | 2,89,00,000  |                              |      |                            | 2,89,00,000 |                              |      |                             | 2,89,00,000 |                              |      |                  | 53.Major Works  |      |                              |            | 4,50,00    |            |            |
|                   | 2,89,00,000  |                              |      |                            | 2,89,00,000 |                              |      |                             | 2,89,00,000 |                              |      |                  | <b>TOTAL (09)</b>   |      |                              |            | 4,50,00    |            |            |
|                   |              |                              |      |                            |             |                              |      |                             |             |                              |      |                  | <b>(10) Construction of Anganwadi Centre under ICDS Scheme-Central Assistance for CSS in respect of ICDS</b>                |      |                              |            |            |            |            |
|                   | 1,12,50,000  |                              |      |                            | 2,25,00,000 |                              |      |                             | 2,25,00,000 |                              |      |                  | 53.Major Works  |      |                              |            | 2,50,00    |            |            |
|                   | 1,12,50,000  |                              |      |                            | 2,25,00,000 |                              |      |                             | 2,25,00,000 |                              |      |                  | <b>TOTAL (10)</b>   |      |                              |            | 2,50,00    |            |            |
|                   |              |                              |      |                            |             |                              |      |                             |             |                              |      |                  | <b>(11) Upgradation of Construction of Anganwadi Centre under ICDS Scheme-Central Assistance for CSS in respect of ICDS</b> |      |                              |            |            |            |            |
|                   | 21,30,000    |                              |      |                            | 21,90,000   |                              |      |                             | 21,90,000   |                              |      |                  | 53.Major Works  |      |                              |            | 30,00      |            |            |
|                   | 21,30,000    |                              |      |                            | 21,90,000   |                              |      |                             | 21,90,000   |                              |      |                  | <b>TOTAL (11)</b>   |      |                              |            | 30,00      |            |            |
|                   | 4,58,04,236  |                              |      |                            | 8,02,90,000 |                              |      |                             | 8,02,90,000 |                              |      |                  | <b>TOTAL 800</b>  |      |                              |            | 10,12,00   |            |            |
|                   | 4,58,04,236  |                              |      |                            | 8,02,90,000 |                              |      |                             | 8,02,90,000 |                              |      |                  | <b>TOTAL 02</b>   |      |                              |            | 10,12,00   |            |            |
|                   | 4,58,04,236  |                              |      |                            | 8,02,90,000 |                              |      |                             | 8,02,90,000 |                              |      |                  | <b>TOTAL NON PLAN AND STATE PLAN</b>  |      |                              |            | 10,12,00   |            |            |
|                   |              |                              |      |                            |             |                              |      |                             |             |                              |      |                  | <b>CENTRALLY SPONSORED SCHEMES</b>  |      |                              |            |            |            |            |
|                   |              |                              |      |                            |             |                              |      |                             |             |                              |      |                  | <b>02 SOCIAL WELFARE.--</b>   |      |                              |            |            |            |            |
|                   |              |                              |      |                            |             |                              |      |                             |             |                              |      |                  | <b>800 OTHER EXPENDITURE</b>  |      |                              |            |            |            |            |
|                   |              |                              |      |                            |             |                              |      |                             |             |                              |      |                  | <b>(01) Construction of Anganwadi Centre under ICDS Scheme</b>  |      |                              |            |            |            |            |
|                   |              |                              |      |                            |             |                              |      |                             |             |                              |      |                  | 23.Cost of ration   |      |                              |            |            |            |            |
|                   | 11,67,75,000 |                              |      |                            |             |                              |      |                             |             |                              |      |                  | 53.Major Works  |      |                              |            |            |            |            |

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         |
|             |              |              |              |             |               |              |              |             |               |              |              |    | (Thousand) | (Thousand) | (Thousand) | (Thousand) |
|             | 11,67,75,000 |              |              |             |               |              |              |             |               |              |              |    |            |            |            |            |
|             | 11,67,75,000 |              |              |             |               |              |              |             |               |              |              |    |            |            |            |            |
|             | 11,67,75,000 |              |              |             |               |              |              |             |               |              |              |    |            |            |            |            |
|             | 11,67,75,000 |              |              |             |               |              |              |             |               |              |              |    |            |            |            |            |
|             | 16,25,79,236 |              |              |             | 8,02,90,000   |              |              |             | 8,02,90,000   |              |              |    |            | 10,12,00   |            |            |
|             |              |              |              |             |               |              |              |             |               |              |              |    |            |            |            |            |
|             |              |              |              |             |               |              |              |             |               |              |              |    |            |            |            |            |
|             |              |              |              |             |               |              |              |             |               |              |              |    |            |            |            |            |
|             |              |              |              |             |               |              |              |             |               |              |              |    |            |            |            |            |
|             |              |              |              |             |               |              |              |             |               |              |              |    |            |            |            |            |
|             |              |              |              |             |               |              |              |             |               |              |              |    |            |            |            |            |
| 2,30,57,711 | 84,40,54,828 | 56,08,00,913 | 156,58,08,17 | 2,68,68,000 | 127,47,99,000 | 10,34,46,000 | 32,32,01,000 | 2,68,68,000 | 127,47,99,000 | 10,34,46,000 | 32,32,01,000 |    | 3,54,51    | 55,01,19   | 11,29,75   | 321,08,81  |