

**Section 4(1)(b)( xi) of RTI Act 2005**

*The budget allocated to each of each agency, indicating the particulars of all Plans, proposed expenditure and reports on disbursement made.*

Statement showing the final expenditure for the year 2008-09 in respect of Demand No. - **76- Women Development**

Sl. NO	Head of Account Strictly as per the printer Demand for Grant for 2008- 2009	Final expenditure during 2008 - 2009				
		Non-Plan	State Plan	CSS	NEC	Total
	<b><u>REVENUE SECTION</u></b>					
	2235 - SOCIAL SECURITY & WELFARE					
	2235-02 - Social Welfare					
	2235-02 - 103- Women's Welfare					
	2235-02-103 (3)- Direction					
	Salaries	47,83,385	-	--	--	47,83,385
	Wages	3,38,672	-	--	--	3,38,672
	Travel expenses	1,00,000	3,00,000	--	--	4,00,000
	Office expenses	1,00,001	15,00,000	--	--	16,00,000
	Motor vehicles	1,61,000	5,50,000	--	--	7,11,000
	Materials & supplies	1,00,000	-	--	--	1,00,000
	Other charges	-	30,00,000	--	--	30,00,000
	Advertising & Publicity	-	1,50,000	--	--	1,50,000
	<b>2235-02-103 (3) Total</b>	<b>55,83,057</b>	<b>55,00,000</b>	<b>--</b>	<b>--</b>	<b>1,10,83,057</b>

Statement showing the final expenditure for the year 2008-09 in respect of Demand No. - **76- Women Development**

Sl. NO	Head of Account Strictly as per the printer Demand for Grant for 2008- 2009	Final expenditure during 2008 - 2009				
		Non-Plan	State Plan	CSS	NEC	Total
	2235-02-103(4) Subordinate Establishment					
	2235-02 - 103(5) Women's Welfare Centres					
	Salaries	43,04,000	--	--		43,04,000
	Wages	-	--	--		-
	Travel expenses	53,000	--	--		53,000
	Office expenses	25,000	--	--		25,000
	Motor vehicles	29,000	--	--		29,000
	Materials & supplies	91,000	--	--		91,000
	Rent Rates & Taxes	94,000	--	--		94,000
	<b>2235-02-103 (3) Total</b>	<b>45,96,000</b>				<b>45,96,000</b>
	<b>2235-02-103 (5) Total</b>					
	<b>2235-02-103 (6) Swayamsidha</b>	--	--		--	
	2235-02-103 Total					
	2235-02-104 Welfare of Aged Infirm and Destitute					
	2235-02-104 Welfare of Destitute Women	--	52,60,000	--		52,60,000
	2235-02-104 (5) Awareness Generation Programme	--	5,00,000	--		5,00,000
	<b>Total 104</b>		<b>57,60,000</b>			<b>57,60,000</b>

Statement showing the final expenditure for the year 2008-09 in respect of Demand No. - **76- Women Development**

Sl. NO	Head of Account Strictly as per the printer Demand for Grant for 2008- 2009	Final expenditure during 2008 - 2009				
		Non-Plan	State Plan	CSS	NEC	Total
	2235-02-107 Assistance to Voluntary Organizations					
	2235-02-107(1)State Equity Share to Nagaland State Social Welfare Advisory Board	25,00,000	80,00,000	--	--	1,05,000
	2235-02-107(2)GIA to other NGOs	--	30,00,000			30,00,000
	<b>2235-02-107 Total</b>	<b>25,00,000</b>	<b>1,10,00,000</b>	<b>--</b>	<b>--</b>	<b>1,35,00,000</b>
	2235-02-109 Pre-vocational Training					
	2235-02-109 (1) Training-cum-Production Centre for Women	--	20,00,000	--	--	20,00,000
	2235-02-109 (2) CMs Self Employment programme	--	1,50,00,000	--	--	1,50,00,000
	2235-02-109 (3) Documentation & Research Studies		6,00,000			6,00,000
	2235-02-109 (4) Capacity Building & Training Programme		33,63,000			33,63,000
	<b>2235-02-109 Total</b>		<b>2,09,63,000</b>			<b>2,09,63,000</b>
	2235-02-800 Other Expenditure					
	2235-02-800(1) State Level Commission	--	60,00,000	--	--	60,00,000
	2235-02-800(2) Women Development Corporation	--	50,00,000	--	--	50,00,000
	2235-02-800		<b>1,10,00,000</b>			<b>1,10,00,000</b>
	2235-02-Total :-					
	<b>2235-02-103 Total :-</b>					

Statement showing the final expenditure for the year 2008-09 in respect of Demand No. - **76- Women Development**

Sl. NO	Head of Account Strictly as per the printer Demand for Grant for 2008- 2009	Final expenditure during 2008 - 2009				
		Non-Plan	State Plan	CSS	NEC	Total
	<b>2236- NUTRITION</b>					
	2236-80 General					
	2236-80-800 Other Expenditure					
	2236-80-800 (1) National Nutrition Mission for Pregnant Women	--	69,73,000	--	--	69,73,000
	(II) Nutrition Programme for HIV Patient		30,00,000			30,00,000
	<b>2236-80-800- Total</b>		<b>99,73,000</b>			<b>99,73,000</b>
	<b>TOTAL REVENUE SECTION</b>					
	<b>CAPITAL SECTION</b>					
	4235- CAPITAL OUTLAY ON SOCIAL WELFARE					
	4235-02 Social Welfare					
	4235-02-103 Women Welfare					
	4235-02-103 (1) Buildings	--	3,26,51,000	--	--	3,26,51,000
	4235-02-103 (2) Development Complex for Women	--	1,67,15,000			1,67,15,000
	<b>Total :-</b>		<b>4,93,66,000</b>			<b>4,93,66,000</b>
	<b>Grand Total :-</b>	<b>1,26,79,057</b>	<b>11,35,62,000</b>		--	<b>12,62,41,057</b>

**Section 4(1)(b)( xi) of RTI Act 2005**

*The budget allocated to each of each agency for the year 2009-10*

Statement showing the budget allocation for the year 2009-10 in respect of Demand No. - **76- Women Development**

Sl. NO	Head of Account Strictly as per the printer Demand for Grant for 2009- 2010	2009-10				
		Non-Plan	State Plan	CSS	NEC	Total
	<b><u>REVENUE SECTION</u></b>					
	2235 - SOCIAL SECURITY & WELFARE					
	2235-02 - Social Welfare					
	2235-02 - 103- Women's Welfare					
	2235-02-103 (3)- Direction					
	Salaries	327.88	-	--	--	327.88
	Wages	4.20	-	--	--	4.20
	Travel expenses	1.00	3.00	--	--	4.00
	Office expenses	2.50	8.50	--	--	11.00
	Motor vehicles	1.71	12.00	--	--	13.71
	Materials & supplies	1.00	-	--	--	1.00
	Other charges	-	30.00	--	--	30.00
	Advertising & Publicity	-	1.50	--	--	1.50
	<b>2235-02-103 (3) Total</b>	<b>338.29</b>	<b>55.00</b>	<b>--</b>	<b>--</b>	<b>393.29</b>

Statement showing the budget allocation for the year 2009-10 in respect of Demand No. - **76- Women Development**

Sl. NO	Head of Account Strictly as per the printer Demand for Grant for 2009- 2010	2009-10				
		Non-Plan	State Plan	CSS	NEC	Total
	2235-02-103(4) Subordinate Establishment					
	2235-02 - 103(5) Women's Welfare Centres					
	Salaries	48.52	--	--		48.52
	Wages	-	--	--		-
	Travel expenses	1.00	--	--		1.00
	Office expenses	0.25	--	--		0.25
	Motor vehicles	0.29	--	--		0.29
	Materials & supplies	0.91	--	--		0.91
	Rent Rates & Taxes	0.94	--	--		0.94
	<b>2235-02-103 (3) Total</b>	<b>51.91</b>				<b>51.91</b>
	<b>2235-02-103 (5) Total</b>					
	<b>2235-02-103 (6) Swayamsidha</b>	--	--		--	
	2235-02-103 Total					
	2235-02-104 Welfare of Aged Infirm and Destitute					
	2235-02-104 Welfare of Destitute Women	--	67.20	--		67.20
	2235-02-104 (5) Awareness Generation Programme	--	5.00	--		5.00
	<b>Total 104</b>		<b>72.20</b>			<b>72.20</b>

Statement showing the budget allocation for the year 2009-10 in respect of Demand No. - **76- Women Development**

Sl. NO	Head of Account Strictly as per the printer Demand for Grant for 2009- 2010	2009-10				
		Non-Plan	State Plan	CSS	NEC	Total
	2235-02-107 Assistance to Voluntary Organizations					
	2235-02-107(1)State Equity Share to Nagaland State Social Welfare Advisory Board	25.00	80.00	--	--	105.00
	2235-02-107(2)GIA to other NGOs	--	30.00			30.00
	<b>2235-02-107 Total</b>	<b>25.00</b>	<b>110.00</b>	<b>--</b>	<b>--</b>	<b>135.00</b>
	2235-02-109 Pre-vocational Training					
	2235-02-109 (1) Training-cum-Production Centre for Women	--	20.00	--	--	20.00
	2235-02-109 (2) CMs Self Employment programme	--	205.00	--	--	205.00
	2235-02-109 (3) Documentation & Research Studies		4.00			4.00
	2235-02-109 (4) Capacity Building & Training Programme		200.00			200.00
	<b>2235-02-109 Total</b>		<b>429.00</b>			<b>429.00</b>
	2235-02-800 Other Expenditure					
	2235-02-800(1) State Level Women Commission	--	80.00	--	--	80.00
	2235-02-800(2) Women Development Corporation	--	30.00	--	--	30.00
	2235-02-800		<b>110.00</b>			<b>110.00</b>
	2235-02-Total :-					
	<b>2235-02-103 Total :-</b>					

Statement showing the budget allocation for the year 2009-10 in respect of Demand No. - **76- Women Development**

Sl. NO	Head of Account Strictly as per the printer Demand for Grant for 2009- 2010	2009-10				
		Non-Plan	State Plan	CSS	NEC	Total
	<b>2236- NUTRITION</b>					
	2236-80 General					
	2236-80-800 Other Expenditure					
	2236-80-800 (1) National Nutrition Mission for Pregnant Women	--	68.90	--	--	68.90
	(II) Nutrition Programme for HIV Patient		40.00			40.00
	<b>2236-80-800- Total</b>		<b>108.90</b>			<b>108.90</b>
	<b>TOTAL REVENUE SECTION</b>					
	<b>CAPITAL SECTION</b>					
	4235- CAPITAL OUTLAY ON SOCIAL WELFARE					
	4235-02 Social Welfare					
	4235-02-103 Women Welfare					
	4235-02-103 (1) Buildings	--	112.80	--	--	112.80
	4235-02-103 (2) Development Complex for Women	--	-			-
	<b>Total :-</b>		<b>112.80</b>			<b>112.80</b>
	<b>Grand Total :-</b>	<b>415.20</b>	<b>997.90</b>		--	<b>1413.10</b>