

GRANT- 19
YEAR ENDING 31ST MARCH, 201
THE
ADMINISTRATION OF P.W.D.

ADMINISTRATION OF P.W.D.

	REVENUE	CAPITAL	TOTAL
Voted	186,44,90,000	89,64,18,000	276,09,08,000
Charged	6,10,000	-	6,10,000

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

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5,04,13,861				3,61,55,000				3,61,55,000				REVENUE SECTION A-General Services 2052 SECRETARIAT- GENERAL SERVICES 2059 PUBLIC WORKS B-Social Services 2216 HOUSING- CAPITAL SECTION A-Capital Account of General Services 4059 CAPITAL OUTLAY ON PUBLIC WORKS. B-Capital Account of Social Services 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE	3,76,55,000			
14,19,37,280	6,17,06,592	65,94,05,000	33,39,65,043	16,21,86,000	9,73,20,130	70,12,14,000	45,29,31,870	16,21,86,000	9,73,20,130	70,12,14,000	45,29,31,870		Voted ... 18,83,09,000	12,48,97,000	79,86,81,000	65,60,48,000
				6,00,000				6,00,000					Charged ... 6,10,000			
		5,35,77,354				5,58,00,000				5,58,00,000					5,89,00,000	
	33,22,85,334	35,99,000	6,97,65,727	40,74,76,000		12,19,00,000		40,74,76,000		12,19,00,000					59,62,00,000	
	12,98,189		2,44,68,554	53,00,000		2,55,00,000		53,00,000		2,55,00,000				34,00,000		16,42,00,000

GENERAL

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
	1,28,86,575	47,98,000	71,77,923		2,47,00,000		1,32,00,000		2,47,00,000		1,32,00,000		4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH 4216 CAPITAL OUTLAY ON HOUSING-		1,50,50,000		1,05,50,000
19,23,51,141	40,81,76,690	72,13,79,354	43,53,77,247	19,83,41,000 6,00,000	53,47,96,130	75,70,14,000	61,35,31,870	19,83,41,000 6,00,000	53,47,96,130	75,70,14,000	61,35,31,870		GRAND TOTAL <i>Voted...</i> <i>Charged ...</i>	22,59,64,000 6,10,000	73,95,47,000	85,75,81,000	93,78,16,000
5,04,13,861 5,04,13,861				3,61,55,000 3,61,55,000				3,61,55,000 3,61,55,000					REVENUE SECTION A-General Services 2052 SECRETARIAT- GENERAL SERVICES NON PLAN AND STATE PLAN 090 SECRETARIAT TOTAL NON PLAN AND STATE PLAN TOTAL 2052	3,76,55,000 3,76,55,000 3,76,55,000			
8,91,68,288 3,34,99,985 1,92,69,007	5,46,18,383 70,88,209	38,07,10,625 20,77,245 5,12,99,480 21,07,58,994	33,37,42,115	9,40,07,000 3,54,00,000 2,24,24,000	6,82,99,380 30,00,000 2,39,20,750	39,68,99,000 10,85,42,000 16,71,88,000 37,05,000	45,29,31,870	9,40,07,000 3,54,00,000 2,24,24,000	6,82,99,380 30,00,000 2,39,20,750	39,68,99,000 10,85,42,000 16,71,88,000 37,05,000	45,29,31,870		2059 PUBLIC WORKS NON PLAN AND STATE PLAN 80 General 001 DIRECTION AND ADMINISTRATION 003 TRAINING 052 MACHINERY & EQUIPMENT 053 MAINTENANCE AND REPAIRS 103 FURNISHING- 105 PUBLIC WORKS WORKSHOP. 792 IRRECOVERABLE LOANS WRITTEN OFF. 799 SUSPENSE- 800 OTHER EXPENDITURE <i>Voted...</i> <i>Charged ...</i>	11,38,95,000 3,70,00,000 2,38,59,000 40,00,000 95,55,000 6,10,000	8,77,12,000 30,60,000 1,75,62,000 12,46,00,000 37,67,000 1,44,23,000	53,76,15,000	65,60,48,000
14,19,37,280	6,17,06,592	65,94,05,000	33,39,65,043	16,21,86,000 6,00,000	9,73,20,130	70,12,14,000	45,29,31,870	16,21,86,000 6,00,000	9,73,20,130	70,12,14,000	45,29,31,870		TOTAL 80 <i>Voted...</i> <i>Charged...</i>	18,83,09,000 6,10,000	12,48,97,000	79,86,81,000	65,60,48,000
14,19,37,280	6,17,06,592	65,94,05,000	33,39,65,043	16,21,86,000 6,00,000	9,73,20,130	70,12,14,000	45,29,31,870	16,21,86,000 6,00,000	9,73,20,130	70,12,14,000	45,29,31,870		TOTAL NON PLAN AND STATE PLAN <i>Voted...</i> <i>Charged...</i>	18,83,09,000 6,10,000	12,48,97,000	79,86,81,000	65,60,48,000
14,19,37,280	6,17,06,592	65,94,05,000	33,39,65,043	16,21,86,000	9,73,20,130	70,12,14,000	45,29,31,870	16,21,86,000	9,73,20,130	70,12,14,000	45,29,31,870		TOTAL 2059 <i>Voted...</i>	18,83,09,000	12,48,97,000	79,86,81,000	65,60,48,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
				6,00,000				6,00,000				Charged...	6,10,000			
		5,35,77,354				5,56,00,000				5,56,00,000		B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS 800 Other expenditure			5,87,00,000	
		5,35,77,354				2,00,000				2,00,000		TOTAL 07			2,00,000	
		5,35,77,354				5,58,00,000				5,58,00,000		TOTAL NON PLAN AND STATE PLAN			5,89,00,000	
		5,35,77,354				5,58,00,000				5,58,00,000		TOTAL 2216			5,89,00,000	
		5,35,77,354				5,58,00,000				5,58,00,000		CAPITAL SECTION A-Capital Account of General Services 4059 CAPITAL OUTLAY ON PUBLIC WORKS. NON PLAN AND STATE PLAN 80 GENERAL- 051 CONSTRUCTION - 800 Other Expenditure			5,89,00,000	
	33,22,85,334	35,99,000	6,97,65,727		40,74,76,000		12,19,00,000		40,74,76,000		12,19,00,000		TOTAL 80		59,62,00,000	10,70,18,000
	33,22,85,334	35,99,000	6,97,65,727		40,74,76,000		12,19,00,000		40,74,76,000		12,19,00,000		TOTAL NON PLAN AND STATE PLAN		59,62,00,000	10,70,18,000
												CENTRALLY SPONSORED SCHEMES 80 GENERAL- 051 CONSTRUCTION -				
												TOTAL 80				
												TOTAL CENTRALLY SPONSORED SCHEMES				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	33,22,85,334	35,99,000	6,97,65,727		40,74,76,000		12,19,00,000		40,74,76,000		12,19,00,000	TOTAL 4059		59,62,00,000		10,70,18,000
												B-Capital Account of Social Services				
												4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE NON PLAN AND STATE PLAN				
			70,35,562				20,00,000				20,00,000	01 GENERAL EDUCATION				20,00,000
			75,00,000				1,25,00,000				1,25,00,000	201 ELEMENTARY EDUCATION				7,60,00,000
			75,00,000				75,00,000				75,00,000	202 SECONDARY EDUCATION				7,50,00,000
												203 UNIVERSITY AND HIGHER EDUCATION				
			2,20,35,562				2,20,00,000				2,20,00,000	TOTAL 01				15,30,00,000
					30,00,000				30,00,000			02 TECHNICAL EDUCATION- 103 TECHNICAL SCHOOLS				30,00,000
					30,00,000				30,00,000			TOTAL 02				30,00,000
	6,62,000		24,32,992		15,00,000		35,00,000		15,00,000		35,00,000	04 ART AND CULTURE- 105 PUBLIC LIBRARY		4,00,000		36,00,000
	6,36,189				8,00,000				8,00,000			800 OTHER EXPENDITURE-		30,00,000		46,00,000
	12,98,189		24,32,992		23,00,000		35,00,000		23,00,000		35,00,000	TOTAL 04		34,00,000		82,00,000
	12,98,189		2,44,68,554		53,00,000		2,55,00,000		53,00,000		2,55,00,000	TOTAL NON PLAN AND STATE PLAN		34,00,000		16,42,00,000
	12,98,189		2,44,68,554		53,00,000		2,55,00,000		53,00,000		2,55,00,000	TOTAL 4202		34,00,000		16,42,00,000
												4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH NON PLAN AND STATE PLAN				
												80 GENERAL 800 OTHER EXPENDITURE-				
												TOTAL 80				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 4210				
												4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN				
												01 GOVERNMENT RESIDENTIAL BUILDINGS 106 GENERAL POOL ACCOMODATION				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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	
	1,28,86,575	47,98,000	71,77,923		2,47,00,000		1,32,00,000		2,47,00,000		1,32,00,000	700 OTHER HOUSING.		1,50,50,000		1,05,50,000	
	1,28,86,575	47,98,000	71,77,923		2,47,00,000		1,32,00,000		2,47,00,000		1,32,00,000	TOTAL 01		1,50,50,000		1,05,50,000	
	1,28,86,575	47,98,000	71,77,923		2,47,00,000		1,32,00,000		2,47,00,000		1,32,00,000	TOTAL NON PLAN AND STATE PLAN		1,50,50,000		1,05,50,000	
												CENTRALLY SPONSORED SCHEMES					
												01 GOVERNMENT RESIDENTIAL BUILDINGS					
												700 OTHER HOUSING.					
												TOTAL 01					
												TOTAL CENTRALLY SPONSORED SCHEMES					
	1,28,86,575	47,98,000	71,77,923		2,47,00,000		1,32,00,000		2,47,00,000		1,32,00,000	TOTAL 4216		1,50,50,000		1,05,50,000	
19,23,51,141	40,81,76,690	72,13,79,354	43,53,77,247	19,83,41,000	53,47,96,130	75,70,14,000	61,35,31,870	19,83,41,000	53,47,96,130	75,70,14,000	61,35,31,870	GRAND TOTAL	Voted...	22,59,64,000	73,95,47,000	85,75,81,000	93,78,16,000
				6,00,000				6,00,000				Charged...	6,10,000				
												For Details of Foregoing See Below					
												REVENUE SECTION					
												A-General Services					
												2052 SECRETARIAT- GENERAL SERVICES					
												NON PLAN AND STATE PLAN					
												090 SECRETARIAT					
												(01) P.W.D. Secretariat-					
				3,22,10,000				3,22,10,000				01.Salaries	3,35,50,000				
				3,50,000				3,50,000				02.Wages	3,55,000				
				9,00,000				9,00,000				06.Medical Treatment	9,20,000				
				5,00,000				5,00,000				11.Domestic travel expenses	5,10,000				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5,03,13,861				14,00,000				14,00,000				13.Office Expenses	15,00,000			
				15,000				15,000				14.Rents, Rates and Taxes	15,000			
				10,000				10,000				28.Professional Services	10,000			
				65,000				65,000				50.Other Charges	65,000			
5,03,13,861				3,54,50,000				3,54,50,000				TOTAL (01)	3,69,25,000			
												(02) Contribution to Indian Road Congress-				
1,00,000				1,50,000				1,50,000				31.Grants - in - aid (Salary)				
												32.Contribution	1,55,000			
1,00,000				1,50,000				1,50,000				TOTAL (02)	1,55,000			
												(03) Contribution to Indian Standard Institution-				
				1,50,000				1,50,000				32.Contribution	1,55,000			
				1,50,000				1,50,000				TOTAL (03)	1,55,000			
												(04) Contribution to Central Road Research Institute-				
				1,35,000				1,35,000				32.Contribution	1,40,000			
				1,35,000				1,35,000				TOTAL (04)	1,40,000			
												(05) Contribution to Indian National Group of International Association of Bridge and Construction Engineering-				
				1,35,000				1,35,000				31.Grants - in - aid (Salary)				
				1,35,000				1,35,000				32.Contribution	1,40,000			
												TOTAL (05)	1,40,000			
												(06) Contribution to Indian Building Congress				
				1,35,000				1,35,000				31.Grants - in - aid (Salary)				
				1,35,000				1,35,000				32.Contribution	1,40,000			
												TOTAL (06)	1,40,000			
5,04,13,861				3,61,55,000				3,61,55,000				TOTAL 090	3,76,55,000			
5,04,13,861				3,61,55,000				3,61,55,000				TOTAL NON PLAN AND STATE PLAN	3,76,55,000			
5,04,13,861				3,61,55,000				3,61,55,000				TOTAL 2052	3,76,55,000			
												A-General Services				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2,15,14,284	1,17,85,217			2,12,00,000	1,41,34,000			2,12,00,000	1,41,34,000			2059 PUBLIC WORKS NON PLAN AND STATE PLAN 80 General 001 DIRECTION AND ADMINISTRATION (01) Chief Engineer and his general establishment(Roads) 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 26.Advertising and Publicity 28.Professional Services 50.Other Charges TOTAL (01)	2,30,00,000	2,12,00,000		
				2,05,000	3,89,000			2,05,000	3,89,000				2,10,000	5,83,000		
				4,90,000				4,90,000					4,92,000	3,00,000		
				3,50,000	4,62,000			3,50,000	4,62,000				3,52,000	5,42,000		
				8,10,000	14,95,000			8,10,000	14,95,000				8,03,000	17,94,000		
				1,45,000	6,03,750			1,45,000	6,03,750				1,47,000	7,24,000		
				6,000				6,000					7,000	50,000		
														18,000		
													65,000			
2,15,14,284	1,17,85,217			2,32,71,000	1,70,83,750			2,32,71,000	1,70,83,750			2,50,79,000	2,52,71,000			
54.91.979	1,63,33,361			76,50,000	1,81,80,000			76,50,000	1,81,80,000			(02) Chief Engineer and his establishment (Buildings) 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes	1,00,00,000	2,06,34,000		
				1,00,000	16,00,000			1,00,000	16,00,000				1,02,000	16,00,000		
				2,50,000	8,00,000			2,50,000	8,00,000				2,52,000	10,00,000		
				60,000	2,50,000			60,000	2,50,000				60,000	2,50,000		
				1,00,000	7,00,000			1,00,000	7,00,000				1,00,000	7,00,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
				4,000	10,000			4,000	10,000			16.Publications				
												26.Advertising and Publicity				
				7,000				7,000				28.Professional Services	5,000	10,000		
				10,000	60,000			10,000	60,000			31.Grants - in - aid (Salary)				
												50.Other Charges	7,000			
												51.Motor Vehicles	10,000	60,000		
54,91,979	1,63,33,361			81,81,000	2,16,00,000			81,81,000	2,16,00,000			TOTAL (02)	1,05,36,000	2,42,54,000		
				2,90,00,000				2,90,00,000				(03) Technical Branch under Chief Engineer-				
												01.Salaries	3,50,00,000			
				5,00,000				5,00,000				02.Wages				
				2,00,000				2,00,000				06.Medical Treatment	5,02,000			
				1,75,000				1,75,000				11.Domestic travel expenses	2,02,000			
2,62,66,960				42,000				42,000				13.Office Expenses	1,77,000			
				18,000				18,000				16.Publications	44,000			
												50.Other Charges	20,000			
2,62,66,960				2,99,35,000				2,99,35,000				TOTAL (03)	3,59,45,000			
				2,93,85,000	70,39,000			2,93,85,000	70,39,000			(04) Superintending Engineers and their establishments(Roads)-				
				1,50,000	4,93,000			1,50,000	4,93,000			01.Salaries	3,90,00,000	1,05,59,000		
				9,80,000				9,80,000				02.Wages	1,52,000	7,39,000		
				9,40,000	21,480			9,40,000	21,480			06.Medical Treatment	9,82,000	4,00,000		
				8,90,000	3,86,400			8,90,000	3,86,400			11.Domestic travel expenses	9,42,000	2,58,000		
3,58,95,065	2,13,68,146			2,10,000	2,04,700			2,10,000	2,04,700			13.Office Expenses	8,77,000	4,64,000		
				12,000	8,050			12,000	8,050			14.Rents, Rates and Taxes	2,12,000	2,46,000		
				14,000				14,000				16.Publications	13,000	10,000		
				39,000	2,31,000			39,000	2,31,000			26.Advertising and Publicity	16,000	16,000		
												50.Other Charges	41,000	2,77,000		
												51.Motor Vehicles				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
3,58,95,065	2,13,68,146			3,26,20,000	83,83,630			3,26,20,000	83,83,630			TOTAL (04)	4,22,35,000	1,29,69,000		
	48,90,104				58,82,000				58,82,000			(05) Superintending Engineer and his establishment(Buildings)-		70,98,000		
					3,50,000				3,50,000			01.Salaries		3,50,000		
					5,00,000				5,00,000			02.Wages		5,00,000		
					2,00,000				2,00,000			06.Medical Treatment		2,00,000		
					9,00,000				9,00,000			11.Domestic travel expenses		3,00,000		
					50,000				50,000			13.Office Expenses		50,000		
					50,000				50,000			14.Rents, Rates and Taxes		50,000		
					1,00,000				1,00,000			16.Publications		30,000		
	48,90,104				80,32,000				80,32,000			50.Other Charges				
												51.Motor Vehicles				
												TOTAL (05)		85,78,000		
												(06) Project Officer(S.E's Rank) and his establishment				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												50.Other Charges				
												TOTAL (06)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						38,86,00,000	34,18,62,370			38,86,00,000	34,18,62,370	(07) Divisional and Subordinate Offices(Roads)-				
						42,70,000	20,49,000			42,70,000	20,49,000	01.Salaries			53,62,35,000	51,69,78,000
						94,90,000				94,90,000		02.Wages			43,01,000	30,74,000
						69,30,000	31,24,800			69,30,000	31,24,800	06.Medical Treatment			95,12,000	20,00,000
		37,74,54,774	26,24,65,097			62,05,000	32,25,750			62,05,000	32,25,750	11.Domestic travel expenses			69,92,000	46,50,000
						42,75,000	16,01,950			42,75,000	16,01,950	13.Office Expenses			62,18,000	40,71,000
						70,000				70,000		14.Rents, Rates and Taxes			43,60,000	19,22,000
												16.Publications			74,000	2,00,000
												26.Advertising and Publicity				4,00,000
												28.Professional Services				
						1,12,000				1,12,000		50.Other Charges			1,16,000	3,00,000
												51.Motor Vehicles				
		37,74,54,774	26,24,65,097			41,99,52,000	35,18,63,870			41,99,52,000	35,18,63,870	TOTAL (07)			56,78,08,000	53,35,95,000
						38,00,000	7,52,00,000			38,00,000	7,52,00,000	(08) Divisional and Subordinate Offices(Buildings)-				
						95,000	14,10,000			95,000	14,10,000	01.Salaries			42,28,000	9,19,27,000
						1,50,000	24,00,000			1,50,000	24,00,000	02.Wages			95,000	7,10,000
						2,20,000	13,07,000			2,20,000	13,07,000	06.Medical Treatment			1,60,000	31,00,000
		2,41,555	32,55,851	6,89,03,521		1,50,000	37,00,000			1,50,000	37,00,000	11.Domestic travel expenses			2,00,000	15,00,000
						1,00,000	9,00,000			1,00,000	9,00,000	13.Office Expenses			1,50,000	24,00,000
						1,00,000	7,20,000			1,00,000	7,20,000	14.Rents, Rates and Taxes				9,00,000
						25,000	50,000			25,000	50,000	16.Publications			50,000	7,20,000
						20,000	4,00,000			20,000	4,00,000	50.Other Charges				50,000
												51.Motor Vehicles				3,90,000
	2,41,555	32,55,851	6,89,03,521			46,60,000	8,60,87,000			46,60,000	8,60,87,000	TOTAL (08)			48,83,000	10,16,97,000
						- 15,70,000				- 15,70,000		(09) Deduct-Transfer of establishment charges on percentage basis to major heads:-				
												03. 4059-Capital outlay on Public Works			- 15,70,000	
												27.Minor Works				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
						- 15,70,000				- 15,70,000		TOTAL 03 04. 4202-Capital outlay on Education 27.Minor Works TOTAL 04 05. 4210- Capital outlay on Medical 27.Minor Works TOTAL 05 06. 4216- Capital Outlay on Housing 27.Minor Works TOTAL 06 07. 4552-Capital outlay on North Eastern Areas 27.Minor Works TOTAL 07 08. 5054-Capital outlay on Roads and Bridges 27.Minor Works TOTAL 08 TOTAL (09) (10) Electrical Div. & Sub-ordinate Offices (Buildings) 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses			- 15,70,000		
						- 10,94,000				- 10,94,000					- 10,94,000		
						- 10,94,000				- 10,94,000					- 10,94,000		
						- 3,51,000				- 3,51,000							
						- 3,51,000				- 3,51,000							
						- 10,29,000				- 10,29,000					- 10,29,000		
						- 10,29,000				- 10,29,000					- 10,29,000		
						- 21,71,000				- 21,71,000					- 32,33,000		
						- 21,71,000				- 21,71,000					- 32,33,000		
						- 2,14,98,000				- 2,14,98,000					- 2,85,00,000		
						- 2,14,98,000				- 2,14,98,000					-		
						- 2,77,13,000				- 2,77,13,000					- 3,54,26,000		
							1,10,31,000				1,10,31,000						1,28,76,000
							1,00,000				1,00,000						1,00,000
							5,00,000				5,00,000						6,00,000
							1,50,000				1,50,000					2,00,000	
			23,73,497				2,00,000				2,00,000					2,00,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							50,000				50,000	14.Rents, Rates and Taxes				50,000
												16.Publications				
							50,000				50,000	50.Other Charges				
												51.Motor Vehicles				30,000
			23,73,497				1,20,81,000				1,20,81,000	TOTAL (10)				1,40,56,000
												(11) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL)				
												13.Office Expenses				
					12,00,000		29,00,000		12,00,000		29,00,000	01. Buildings				
												13.Office Expenses		12,00,000		10,00,000
												14.Rents, Rates and Taxes				22,00,000
					12,00,000		29,00,000		12,00,000		29,00,000	TOTAL 01		12,00,000		32,00,000
												02. Roads.				
												13.Office Expenses	1,00,000	14,00,000	3,50,000	35,00,000
												TOTAL 02	1,00,000	14,00,000	3,50,000	35,00,000
					12,00,000		29,00,000		12,00,000		29,00,000	TOTAL (11)	1,00,000	26,00,000	3,50,000	67,00,000
												(12) E-Governance/ E-Readiness				
												01. Roads				
					50,00,000				50,00,000			13.Office Expenses				
					50,00,000				50,00,000			50.Other Charges		60,00,000		
												TOTAL 01		60,00,000		
					50,00,000				50,00,000			TOTAL (12)		60,00,000		
												(13) Computerisation.				
					50,00,000				50,00,000			01. Roads				
					50,00,000				50,00,000			50.Other Charges		60,00,000		
												TOTAL 01		60,00,000		
					50,00,000				50,00,000			TOTAL (13)		60,00,000		
												(14) Road Research Laboratory.				
					20,00,000				20,00,000			01. Roads				
												52.Machinery and Equipment		20,40,000		

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					20,00,000				20,00,000			TOTAL 01 TOTAL (14) TOTAL 001 003 TRAINING (01) Training. 01. Roads 13.Office Expenses 34.Scholarships and Stipends TOTAL 01 TOTAL (01) TOTAL 003 052 MACHINERY & EQUIPMENT (01) Aquisition and maintenance of Machinery,Equipment,Tools and Plants-- 01. Roads 52.Machinery and Equipment TOTAL 01 02. Buildings 52.Machinery and Equipment TOTAL 02 TOTAL (01) (02) New Supplies 52.Machinery and Equipment 01. Roads		20,40,000		
					20,00,000				20,00,000					20,40,000		
8,91,68,288	5,46,18,383	38,07,10,625	33,37,42,115	9,40,07,000	6,82,99,380	39,68,99,000	45,29,31,870	9,40,07,000	6,82,99,380	39,68,99,000	45,29,31,870		11,38,95,000	8,77,12,000	53,76,15,000	65,60,48,000
		20,77,245			30,00,000				30,00,000					30,60,000		
		20,77,245			30,00,000				30,00,000					30,60,000		
		20,77,245			30,00,000				30,00,000					30,60,000		
		20,77,245			30,00,000				30,00,000					30,60,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
				59,00,000				59,00,000				27.Minor Works	60,00,000			
				59,00,000				59,00,000				TOTAL 01	60,00,000			
												02. building				
												24.P.O.L.				
												27.Minor Works				
												TOTAL 02				
				59,00,000				59,00,000				TOTAL (02)	60,00,000			
												(03) R/C of T & P etc				
												01. Roads				
3.34.99.985		5,12,99,480		2,95,00,000		11,40,00,000		2,95,00,000		11,40,00,000		27.Minor Works	3,10,00,000	1,75,62,000	11,89,00,000	
3,34,99,985		5,12,99,480		2,95,00,000		11,40,00,000		2,95,00,000		11,40,00,000		TOTAL 01	3,10,00,000	1,75,62,000	11,89,00,000	
												02. Buildings				
												27.Minor Works				
												TOTAL 02				
3,34,99,985		5,12,99,480		2,95,00,000		11,40,00,000		2,95,00,000		11,40,00,000		TOTAL (03)	3,10,00,000	1,75,62,000	11,89,00,000	
												(04) Deduct-Transferred of T & P charges on Percentage basis to Major heads				
												01. Housing				
												27.Minor Works				
												TOTAL 01				
												02. 3054-Roads & Bridges				
												27.Minor Works				
												TOTAL 02				
												03. 4059-Capital outlay on Public work				
						- 3,42,000				- 3,42,000		27.Minor Works			- 3,42,000	
						- 3,42,000				- 3,42,000		TOTAL 03			- 3,42,000	
												04. 4202- Education and Medical				
						- 1,27,000				- 1,27,000		27.Minor Works			- 1,27,000	
						- 1,27,000				- 1,27,000		TOTAL 04			- 1,27,000	
												05. 4216- Housing				
						- 96,000				- 96,000		27.Minor Works			- 96,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
						- 96,000				- 96,000		TOTAL 05 06. 4552- Capital outlay On North Eastern Areas 27.Minor Works TOTAL 06 07. 5054-Capital Outlay on Roads and Bridges 27.Minor Works TOTAL 07 TOTAL (04) TOTAL 052 053 MAINTENANCE AND REPAIRS (01) Repairs of all non-residential buildings 01. Buildings. 27.Minor Works TOTAL 01 TOTAL (01) (02) Storm Damage Repairs 27.Minor Works TOTAL (02) (04) Buildings 27.Minor Works 28.Professional Services TOTAL (04)			- 96,000		
						- 2,73,000				- 2,73,000						- 3,55,000	
						- 2,73,000				- 2,73,000						- 3,55,000	
						- 46,20,000				- 46,20,000						- 59,81,000	
						- 46,20,000				- 46,20,000						- 59,81,000	
						- 54,58,000				- 54,58,000						- 69,01,000	
3,34,99,985		5,12,99,480		3,54,00,000		10,85,42,000		3,54,00,000		10,85,42,000				3,70,00,000	1,75,62,000	11,19,99,000	
		51,64,662				36,00,000				36,00,000						21,00,000	
		51,64,662				36,00,000				36,00,000						21,00,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		8,79,46,766				4,38,00,000				4,38,00,000		(05) Upgradation of Standard of Administration awarded by 12th/13th Finance Commission. 01. Buildings. 27.Minor Works				
		8,79,46,766				4,38,00,000				4,38,00,000		TOTAL 01				
		8,79,46,766				4,38,00,000				4,38,00,000		TOTAL (05)				
		1,85,38,439				1,88,88,000				1,88,88,000		(06) Work Charged Establishment. 01. Building 27.Minor Works			1,97,00,000	
		1,85,38,439				1,88,88,000				1,88,88,000		TOTAL 01			1,97,00,000	
		1,85,38,439				1,88,88,000				1,88,88,000		TOTAL (06)			1,97,00,000	
		9,91,09,127				10,09,00,000				10,09,00,000		(07) Other maintenance expenditure. 01. Building 27.Minor Works			10,28,00,000	
		9,91,09,127				10,09,00,000				10,09,00,000		TOTAL 01			10,28,00,000	
		9,91,09,127				10,09,00,000				10,09,00,000		TOTAL (07)			10,28,00,000	
		21,07,58,994				16,71,88,000				16,71,88,000		TOTAL 053			12,46,00,000	
												103 FURNISHING- (01) Provision for furnishing in M.L.A.'s hostels- 21.Supplies and Materials 50.Other Charges				
												TOTAL (01)				
												(02) Provision for furnishing in P.W.D. Inspection Bungalow- 21.Supplies and Materials 50.Other Charges 01. Buildings 21.Supplies and Materials 50.Other Charges			4,15,000 80,000	
						5,20,000				5,20,000		TOTAL 01			4,95,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
						24,40,000				24,40,000		02. Roads.				
						7,45,000				7,45,000		21.Supplies and Materials			25,10,000	
						31,85,000				31,85,000		50.Other Charges			7,62,000	
												TOTAL 02			32,72,000	
						37,05,000				37,05,000		TOTAL (02)			37,67,000	
						37,05,000				37,05,000		TOTAL 103			37,67,000	
												105 PUBLIC WORKS WORKSHOP.				
												(01) Mechanical workshops.				
				1,86,00,000	88,60,000			1,86,00,000	88,60,000			01.Salaries	2,00,00,000	1,32,90,000		
				3,00,000	38,000			3,00,000	38,000			02.Wages	3,02,000	57,000		
				2,45,000				2,45,000				06.Medical Treatment	2,50,000	80,000		
				3,50,000	6,000			3,50,000	6,000			11.Domestic travel expenses	3,52,000	1,00,000		
				3,50,000	3,04,700			3,50,000	3,04,700			13.Office Expenses	3,52,000	3,66,000		
				4,10,000	77,050			4,10,000	77,050			14.Rents, Rates and Taxes	4,15,000	92,000		
				42,000				42,000				16.Publications	44,000	20,000		
												26.Advertising and Publicity		8,000		
												27.Minor Works				
												28.Professional Services				
				32,000				32,000				50.Other Charges	34,000	10,000		
				15,70,000				15,70,000				51.Motor Vehicles	15,80,000	4,00,000		
1,92,69,007	70,88,209			5,25,000				5,25,000				52.Machinery and Equipment	5,30,000			
1,92,69,007	70,88,209			2,24,24,000	92,85,750			2,24,24,000	92,85,750			TOTAL (01)	2,38,59,000	1,44,23,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(02) Stock and other suspense accounts(Mechanical Workshop)- 02. Stocks charges 27.Minor Works 43.Suspense 70.Deduct recoveries/Deduct recoveries (Suspense)				
												TOTAL 02				
												04. P.W.D.Advances 27.Minor Works 43.Suspense 70.Deduct recoveries/Deduct recoveries (Suspense)				
												TOTAL 04				
												TOTAL (02)				
												(03) Superintending Engineer and his Establishment- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 50.Other Charges				
												TOTAL (03)				
					1,46,35,000				1,46,35,000			(04) Machineries Roads 52.Machinery and Equipment				
					1,46,35,000				1,46,35,000			TOTAL (04)				
1,92,69,007	70,88,209			2,24,24,000	2,39,20,750			2,24,24,000	2,39,20,750			TOTAL 105	2,38,59,000	1,44,23,000		
												792 IRRECOVERABLE LOANS WRITTEN OFF. (01) House Building Advance. 64.Write off/losses				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (01)				
												(02) Miscellaneous Items				
												64. Write off/losses				
												TOTAL (02)				
												TOTAL 792				
												799 SUSPENSE-				
												(01) Stock and other suspense account (excluding those for mechanical Division)				
												01. Salaries				
												43. Suspense				
												70. Deduct recoveries/ Deduct recoveries (Suspense)				
												TOTAL (01)				
												(02) Stock				
												43. Suspense				
												01. Roads				
												27. Minor Works				
		84,39,920	2,22,928			1,82,80,000				1,82,80,000		43. Suspense			1,96,00,000	
												70. Deduct recoveries/ Deduct recoveries (Suspense)				
		84,39,920	2,22,928			1,82,80,000				1,82,80,000		TOTAL 01			1,96,00,000	
												02. Buildings				
						56,00,000				56,00,000		43. Suspense				
												70. Deduct recoveries/ Deduct recoveries (Suspense)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						56,00,000				56,00,000		TOTAL 02				
		84,39,920	2,22,928			2,38,80,000				2,38,80,000		TOTAL (02)			1,96,00,000	
		- 4,000										(03) Miscellaneous P W Advance				
												01. Roads				
												27.Minor Works				
												43.Suspense				
												70.Deduct recoveries/Deduct recoveries (Suspense)				
		- 4,000										TOTAL 01				
						10,00,000				10,00,000		02. Buildings				
												27.Minor Works				
												43.Suspense			11,00,000	
												70.Deduct recoveries/Deduct recoveries (Suspense)				
						10,00,000				10,00,000		TOTAL 02			11,00,000	
		- 4,000				10,00,000				10,00,000		TOTAL (03)			11,00,000	
												(04) Stock and other suspense account (Mechanical Workshop)				
				19,00,000				19,00,000				01. Stock Charges				
												43.Suspense	20,00,000			
												70.Deduct recoveries/Deduct recoveries (Suspense)				
				19,00,000				19,00,000				TOTAL 01	20,00,000			
				19,00,000				19,00,000				03. P.W.Advance.				
												43.Suspense	20,00,000			
												70.Deduct recoveries/Deduct recoveries (Suspense)				
				19,00,000				19,00,000				TOTAL 03	20,00,000			
				38,00,000				38,00,000				TOTAL (04)	40,00,000			
		84,35,920	2,22,928	38,00,000		2,48,80,000		38,00,000		2,48,80,000		TOTAL 799	40,00,000		2,07,00,000	
												800 OTHER EXPENDITURE				
												(01) Provision for regrant of lapses-				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												27.Minor Works				
													53.Major Works			
												TOTAL (01)				
												(02) Payment of decretal amount				
				6,00,000				6,00,000				31.Grants - in - aid (Salary)				
												50.Other Charges	6,10,000			
												TOTAL (02)	Voted...			
				6,00,000				6,00,000				Charged...	6,10,000			
												(03) Expenditure on training of apprentices				
												34.Scholarships and Stipends				
					1,00,000				1,00,000			01. Buildings				
												34.Scholarships and Stipends		1,00,000		
					1,00,000				1,00,000			TOTAL 01		1,00,000		
												TOTAL (03)				
					1,00,000				1,00,000					1,00,000		
												(04) Grants-in-aid to Institute of Engineers(India)				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
				65,55,000				65,55,000				(06) Subsidies to MGCC				
		61,22,736										31.Grants - in - aid (Salary)	65,55,000			
												33.Subsidies				
		61,22,736		65,55,000				65,55,000				TOTAL (06)	65,55,000			
												(07) Institutional Development.				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					20,00,000				20,00,000			01. Roads				
					20,00,000				20,00,000			50. Other Charges		20,40,000		
												TOTAL 01		20,40,000		
					20,00,000				20,00,000			TOTAL (07)		20,40,000		
												(08) Expenditure of Chairman/Co-Chairman/Vice Chairman of the State Level Boards/Councils etc - Under MGCC Ltd.				
												02. Wages	16,30,000			
												11. Domestic travel expenses	2,30,000			
												13. Office Expenses	5,70,000			
												20. Other Administrative expenses	1,00,000			
												50. Other Charges	4,70,000			
												TOTAL (08)	30,00,000			
		61,22,736		65,55,000	21,00,000			65,55,000	21,00,000			TOTAL 800	Voted... 95,55,000	21,40,000		
				6,00,000				6,00,000					Charged... 6,10,000			
14,19,37,280	6,17,06,592	65,94,05,000	33,39,65,043	16,21,86,000	9,73,20,130	70,12,14,000	45,29,31,870	16,21,86,000	9,73,20,130	70,12,14,000	45,29,31,870	TOTAL 80	Voted... 18,83,09,000	12,48,97,000	79,86,81,000	65,60,48,000
				6,00,000				6,00,000					Charged... 6,10,000			
14,19,37,280	6,17,06,592	65,94,05,000	33,39,65,043	16,21,86,000	9,73,20,130	70,12,14,000	45,29,31,870	16,21,86,000	9,73,20,130	70,12,14,000	45,29,31,870	TOTAL NON PLAN AND STATE PLAN	Voted... 18,83,09,000	12,48,97,000	79,86,81,000	65,60,48,000
				6,00,000				6,00,000					Charged... 6,10,000			
14,19,37,280	6,17,06,592	65,94,05,000	33,39,65,043	16,21,86,000	9,73,20,130	70,12,14,000	45,29,31,870	16,21,86,000	9,73,20,130	70,12,14,000	45,29,31,870	TOTAL 2059	Voted... 18,83,09,000	12,48,97,000	79,86,81,000	65,60,48,000
				6,00,000				6,00,000					Charged... 6,10,000			
												B-Social Services				
												2216 HOUSING- NON PLAN AND STATE PLAN				
												07 OTHER HOUSING.				
												053 MAINTENANCE AND REPAIRS				
												(01) Work Charged Establishment				
		50,73,619				1,03,95,000				1,03,95,000		27. Minor Works			1,19,00,000	
		50,73,619				1,03,95,000				1,03,95,000		TOTAL (01)			1,19,00,000	
												(02) Other maintenance expenditure				
												01. Ordinary repairs.				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
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		4,85,03,735				4,40,00,000				4,40,00,000		27.Minor Works			4,55,70,000	
		4,85,03,735				4,40,00,000				4,40,00,000		TOTAL 01			4,55,70,000	
						12,05,000				12,05,000		02. Storm Damage repairs.			12,30,000	
						12,05,000				12,05,000		27.Minor Works			12,30,000	
												TOTAL 02			12,30,000	
		4,85,03,735				4,52,05,000				4,52,05,000		TOTAL (02)			4,68,00,000	
		5,35,77,354				5,56,00,000				5,56,00,000		TOTAL 053			5,87,00,000	
												800 Other expenditure				
						2,00,000				2,00,000		(02) Furnishing				
						2,00,000				2,00,000		21.Supplies and Materials			2,00,000	
						2,00,000				2,00,000		TOTAL (02)			2,00,000	
						2,00,000				2,00,000		TOTAL 800			2,00,000	
		5,35,77,354				5,58,00,000				5,58,00,000		TOTAL 07			5,89,00,000	
		5,35,77,354				5,58,00,000				5,58,00,000		TOTAL NON PLAN AND STATE PLAN			5,89,00,000	
		5,35,77,354				5,58,00,000				5,58,00,000		TOTAL 2216			5,89,00,000	
												<u>For Details of Foregoing See Below</u>				
												CAPITAL SECTION				
												A-Capital Account of General Services				
												4059 CAPITAL OUTLAY ON PUBLIC WORKS.				
												NON PLAN AND STATE PLAN				
												80 GENERAL-				
												051 CONSTRUCTION -				
												(01) Functional non-residential buildings under General Services-				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	32,03,64,416	35,99,000	6,11,15,727									27.Minor Works				
												53.Major Works				
												01. OAS- Meghalaya House New Delhi.				
					3,70,00,000				3,70,00,000			53.Major Works		92,500		
					3,70,00,000				3,70,00,000			TOTAL 01		92,500		
												02. Administration of Justice				
												27.Minor Works				
					92,50,000		55,50,000		92,50,000		55,50,000	53.Major Works		1,85,00,000		46,25,000
					92,50,000		55,50,000		92,50,000		55,50,000	TOTAL 02		1,85,00,000		46,25,000
												03. Home Guard				
					1,85,00,000				1,85,00,000			53.Major Works		3,70,00,000		
					1,85,00,000				1,85,00,000			TOTAL 03		3,70,00,000		
												04. OAS - Meghalaya House Kolkotta.				
					9,92,50,000				9,92,50,000			53.Major Works		9,25,00,000		
					9,92,50,000				9,92,50,000			TOTAL 04		9,25,00,000		
												05. OAS - Construction of Convention Centre at Shillong.				
					6,47,50,000				6,47,50,000			53.Major Works		4,62,50,000		
					6,47,50,000				6,47,50,000			TOTAL 05		4,62,50,000		
												06. State Assembly Building.				
												27.Minor Works				
					2,44,20,000				2,44,20,000			53.Major Works				
					2,44,20,000				2,44,20,000			TOTAL 06				
												08. Other Administrative Service -SPA				
												53.Major Works		9,25,00,000		
												TOTAL 08		9,25,00,000		
												09. Police				
												27.Minor Works				
					46,25,000				46,25,000			53.Major Works		46,25,000		
					46,25,000				46,25,000			TOTAL 09		46,25,000		
												10. Jails				

GENERAL

Computerisation by NIC, Meghalaya State Centre

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
							92,50,000				92,50,000	27.Minor Works				
												53.Major Works				2,03,50,000
												Add Amount tranfered from Centrally Sponsored Schemes				
							92,50,000				92,50,000	TOTAL 10				2,03,50,000
												11. State Assembly Building under SPA/One time ACA.				
												27.Minor Works				
												53.Major Works		18,50,00,000		
												TOTAL 11		18,50,00,000		
												12. Public works				
					46,25,000		2,31,25,000		46,25,000		2,31,25,000	27.Minor Works				
					46,25,000		2,31,25,000		46,25,000		2,31,25,000	53.Major Works		55,50,000		2,49,75,000
												TOTAL 12		55,50,000		2,49,75,000
												13. Other Administrative services (GAD)				
					8,32,50,000		7,40,00,000		8,32,50,000		7,40,00,000	27.Minor Works				
					8,32,50,000		7,40,00,000		8,32,50,000		7,40,00,000	53.Major Works		3,70,00,000		4,60,35,500
												TOTAL 13		3,70,00,000		4,60,35,500
												14. Other Administrative Services (Aquisition of NEHU's Mayurbhanj Complex).				
												53.Major Works				
												TOTAL 14				
												15. Other Administartive Service (Meghalaya House Delhi &Mumbai)				
												53.Major Works				
												TOTAL 15				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					1,65,84,000		72,60,000		1,65,84,000		72,60,000	17. Add- Establishment charges transferred from "2059-Public works" on account of Establishment charges 27.Minor Works 53.Major Works		3,36,66,000		63,24,000
					1,65,84,000		72,60,000		1,65,84,000		72,60,000	TOTAL 17		3,36,66,000		63,24,000
					41,46,000		18,15,000		41,46,000		18,15,000	18. Add- T&P charges transferred from "2059 -Public Works" 27.Minor Works 53.Major Works		84,16,500		15,90,500
					41,46,000		18,15,000		41,46,000		18,15,000	TOTAL 18		84,16,500		15,90,500
	32,03,64,416	35,99,000	6,11,15,727		36,64,00,000		12,10,00,000		36,64,00,000		12,10,00,000	TOTAL (01)		56,11,00,000		10,39,00,000
	1,19,20,918		86,50,000		9,95,300				9,95,300			(02) General purposes office and Administrative Buildings for all Services- 27.Minor Works 53.Major Works 01. Employment & Craftman Training. 53.Major Works		92,50,000		21,44,150
					9,95,300				9,95,300			TOTAL 01		92,50,000		21,44,150
												06. Labour 53.Major Works				
												TOTAL 06				
												07. Labour. 27.Minor Works 53.Major Works				
												TOTAL 07				
							8,32,500				8,32,500	11. Geology and Mining 27.Minor Works 53.Major Works		92,500		7,40,000
							8,32,500				8,32,500	TOTAL 11		92,500		7,40,000
												14. Other Administrative Services (Training)				

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
					3,70,00,000				3,70,00,000			27.Minor Works				
												53.Major Works		2,31,25,000		
					3,70,00,000				3,70,00,000			TOTAL 14		2,31,25,000		
												16. Add-Estabilshment charges transferred from 2059- Public : Works"				
					24,64,560		54,000		24,64,560		54,000	27.Minor Works				
					24,64,560		54,000		24,64,560		54,000	53.Major Works		21,06,000		1,87,080
												TOTAL 16		21,06,000		1,87,080
												17. Add- T & P charges transferred from "2059-Public Works"				
					6,16,140		13,500		6,16,140		13,500	27.Minor Works				
					6,16,140		13,500		6,16,140		13,500	53.Major Works		5,26,500		46,770
												TOTAL 17		5,26,500		46,770
	1,19,20,918		86,50,000		4,10,76,000		9,00,000		4,10,76,000		9,00,000	TOTAL (02)		3,51,00,000		31,18,000
												(05) Upgradration of Standard of Aministration awarded by the Tenth Finance Commission- Special Problem(Extention of Secretariat Building).				
												27.Minor Works				
												TOTAL (05)				
												(06) Payment of decretal amount(Charged)-				
												50.Other Charges				
												TOTAL (06)				
												(07) Upgradration of standard of Admn. recomended by the Twelve Finance Commission.				
												27.Minor Works				
												01. Administration of Justice				

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												27.Minor Works				
												53.Major Works				
												TOTAL 01				
												02. Jails				
												27.Minor Works				
												53.Major Works				
												TOTAL 02				
												03. Other Administratives Services				
												27.Minor Works				
												53.Major Works				
												TOTAL 03				
												04. Other Administrative Services (treasury Building)				
												27.Minor Works				
												53.Major Works				
												TOTAL 04				
												05. Add Establishment charges transferred from "2059-Public Work				
												27.Minor Works				
												53.Major Works				
												TOTAL 05				
												06. Add- T& P charges transferred from "2059- Public Works				
												27.Minor Works				
												53.Major Works				
												TOTAL 06				
												TOTAL (07)				
	33,22,85,334	35,99,000	6,97,65,727		40,74,76,000		12,19,00,000		40,74,76,000		12,19,00,000	TOTAL 051		59,62,00,000		10,70,18,000
												800 Other Expenditure				
												(01) Other Expenditure				
												27.Minor Works				

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Computerisation by NIC, Meghalaya State Centre

GRANT 19

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (01)				
												TOTAL 800				
	33,22,85,334	35,99,000	6,97,65,727		40,74,76,000		12,19,00,000		40,74,76,000		12,19,00,000	TOTAL 80		59,62,00,000		10,70,18,000
	33,22,85,334	35,99,000	6,97,65,727		40,74,76,000		12,19,00,000		40,74,76,000		12,19,00,000	TOTAL NON PLAN AND STATE PLAN		59.62.00.000		10,70,18,000
												CENTRALLY SPONSORED SCHEMES 80 GENERAL- 051 CONSTRUCTION - (01) Functional non-residential buildings under General Services. 01. Jails 53.Major Works Add Amount tranfered from Centrally Sponsored Schemes Deduct Amount transferred to State Plan				
												TOTAL 01				
												02. Administration of Justice. 53.Major Works				
												TOTAL 02				
												TOTAL (01)				
												TOTAL 051				
												TOTAL 80				
												TOTAL CENTRALLY SPONSORED SCHEMES				
	33,22,85,334	35,99,000	6,97,65,727		40,74,76,000		12,19,00,000		40,74,76,000		12,19,00,000	TOTAL 4059		59,62,00,000		10,70,18,000
												B-Capital Account of Social Services				

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
			70,35,562				18,50,000				18,50,000	4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE NON PLAN AND STATE PLAN 01 GENERAL EDUCATION 201 ELEMENTARY EDUCATION				
												(01) Construction of Education Building				
												53.Major Works				18,50,000
												01. Add-Establishmentcharges transfeeredfrom "2059-Public Works"				
							1,20,000				1,20,000	27.Minor Works				
												53.Major Works				1,20,000
							1,20,000				1,20,000	TOTAL 01				1,20,000
												02. Add- T & P Charges transferred from "2059-Public Works"				
												27.Minor Works				
							30,000				30,000	53.Major Works				30,000
							30,000				30,000	TOTAL 02				30,000
			70,35,562				20,00,000				20,00,000	TOTAL (01)				20,00,000
			70,35,562				20,00,000				20,00,000	TOTAL 201				20,00,000
			75,00,000				1,15,62,500				1,15,62,500	202 SECONDARY EDUCATION				
												(01) Construction of Secondary Education Building				
												53.Major Works				55,50,000
												01. Add- Establishment charges transferred from "2059- Public Works"				
							7,50,000				7,50,000	27.Minor Works				
												53.Major Works				3,60,000
							7,50,000				7,50,000	TOTAL 01				3,60,000
												02. Add- T & P charges transferred from "2059- Public Works"				
							1,87,500				1,87,500	27.Minor Works				
												53.Major Works				90,000
							1,87,500				1,87,500	TOTAL 02				90,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
			75,00,000				1,25,00,000				1,25,00,000	TOTAL (01)				60,00,000
												(02) Special Plan Assistance- Construction of Pine Mount School, Shillong				
												53.Major Works				
												01. Add- Establishment charges transferred from "2059- Public Works				
												53.Major Works				
												TOTAL 01				
												02. Add- T & P charges transferred from "2059- Public Works"				
												53.Major Works				
												TOTAL 02				
												TOTAL (02)				
												(03) Special Central Assistance- Construction of Pine Mount International Schools, at Shillong, Jowai and Tura.				
												53.Major Works				6,47,50,000
												01. Add- Establishment charges transferred from "2059- Public Works				
												53.Major Works				42,00,000
												TOTAL 01				42,00,000
												02. Add- T & P charges transferred from "2059- Public Works"				
												53.Major Works				10,50,000
												TOTAL 02				10,50,000
												TOTAL (03)				7,00,00,000
			75,00,000				1,25,00,000				1,25,00,000	TOTAL 202				7,60,00,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
			75,00,000				69,37,500				69,37,500	203 UNIVERSITY AND HIGHER EDUCATION				
												(01) Construction of Higher and Technical Education Building				
												53.Major Works				46,25,000
												01. Add- Establishment charges transferred from 2059- Public Works				
							4,50,000				4,50,000	27.Minor Works				
												53.Major Works				3,00,000
							4,50,000				4,50,000	TOTAL 01				3,00,000
												02. Add- T & P charges transferred from "2059- Public Works"				
							1,12,500				1,12,500	27.Minor Works				75,000
							1,12,500				1,12,500	53.Major Works				75,000
												TOTAL 02				
			75,00,000				75,00,000				75,00,000	TOTAL (01)				50,00,000
												(02) Construction of Tura Government College, Tura -SPA				
												53.Major Works				6,47,50,000
												01. Add- Establishment charges transferred from 2059- Public Works				
												53.Major Works				42,00,000
												TOTAL 01				42,00,000
												02. Add- T & P charges transferred from "2059- Public Works"				
												53.Major Works				10,50,000
												TOTAL 02				10,50,000
												TOTAL (02)				
			75,00,000				75,00,000				75,00,000	TOTAL 203				7,50,00,000
			2,20,35,562				2,20,00,000				2,20,00,000	TOTAL 01				15,30,00,000
												02 TECHNICAL EDUCATION- 103 TECHNICAL SCHOOLS				
												(01) Shillong Polytechnic				
												27.Minor Works				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
					27,75,000				27,75,000			53.Major Works 01. Add- Establishment charges transferred from " 2059-Public Works" 53.Major Works TOTAL 01 02. Add- T & P charges transferred from "2059- Public Works" 53.Major Works TOTAL 02 TOTAL (01) TOTAL 103 TOTAL 02 04 ART AND CULTURE-105 PUBLIC LIBRARY (01) Construction of Library Building/Office Building 27.Minor Works 53.Major Works 01. Add- Establishment charges transferred from "2059- Public Works" 27.Minor Works 53.Major Works TOTAL 01 02. Add- T & P,Charges transferred from "2059-Public Works" 27.Minor Works 53.Major Works				27,75,000	
					1,80,000				1,80,000								1,80,000
					1,80,000				1,80,000								1,80,000
					45,000				45,000								45,000
					45,000				45,000								45,000
					30,00,000				30,00,000								30,00,000
					30,00,000				30,00,000								30,00,000
					30,00,000				30,00,000								30,00,000
												04 ART AND CULTURE-105 PUBLIC LIBRARY (01) Construction of Library Building/Office Building 27.Minor Works 53.Major Works 01. Add- Establishment charges transferred from "2059- Public Works" 27.Minor Works 53.Major Works TOTAL 01 02. Add- T & P,Charges transferred from "2059-Public Works" 27.Minor Works 53.Major Works					
															3,70,000		1,85,000
															24,000		12,000
														24,000		12,000	
												02. Add- T & P,Charges transferred from "2059-Public Works" 27.Minor Works 53.Major Works					
															6,000		3,000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL 02		6,000		3,000
												TOTAL (01)		4,00,000		2,00,000
	6,62,000		24,32,992		9,25,000				9,25,000			(02) Construction of Administrative Building at State Central Library Complex, Shillong.				
					60,000				60,000			53.Major Works				
					60,000				60,000			01. Add- Establishment charges transferred from "2059- Public Works.				
												53.Major Works				
												TOTAL 01				
					15,000				15,000			02. Add- T & P,Charges transferred from "2059-Public Works"				
					15,000				15,000			53.Major Works				
												TOTAL 02				
	6,62,000		24,32,992		10,00,000				10,00,000			TOTAL (02)				
					4,62,500				4,62,500			(03) Construction of Chowkidar Shed at Brook Site, Riblong.				
					30,000				30,000			53.Major Works				
					30,000				30,000			01. Add- Establishment charges transferred from "2059- Public Works.				
												53.Major Works				
												TOTAL 01				
					7,500				7,500			02. Add- T & P,Charges transferred from "2059-Public Works"				
					7,500				7,500			53.Major Works				
												TOTAL 02				
					5,00,000				5,00,000			TOTAL (03)				
							13,87,500				13,87,500	(04) Construction of Distrcet Museum at Tura.				
												53.Major Works				31,45,000
												01. Add- Establishment charges transferred from "2059- Public Works.				
							90,000				90,000	53.Major Works				2,04,000
							90,000				90,000	TOTAL 01				2,04,000
												02. Add- T & P,Charges transferred from "2059-Public Works"				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
							22,500				22,500	53.Major Works				51,000
							22,500				22,500	TOTAL 02				51,000
							15,00,000				15,00,000	TOTAL (04)				34,00,000
							9,25,000				9,25,000	(05) Construction of Boundary Fencing at Arts & Culture Complex at Baghmara.				
												53.Major Works				
							60,000				60,000	01. Add- Establishment charges transferred from "2059- Public Works				
							60,000				60,000	53.Major Works				
												TOTAL 01				
							15,000				15,000	02. Add- T & P,Charges transferred from "2059-Public Works"				
							15,000				15,000	53.Major Works				
												TOTAL 02				
							10,00,000				10,00,000	TOTAL (05)				
							9,25,000				9,25,000	(06) Construction of Boundary Fencing of Arts & Culture Complex at Nongpoh.				
												53.Major Works				
							60,000				60,000	01. Add- Establishment charges transferred from "2059- Public Works.				
							60,000				60,000	53.Major Works				
												TOTAL 01				
							15,000				15,000	02. Add- T & P,Charges transferred from "2059-Public Works"				
							15,000				15,000	53.Major Works				
												TOTAL 02				
							10,00,000				10,00,000	TOTAL (06)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	6,62,000		24,32,992		15,00,000		35,00,000		15,00,000		35,00,000	TOTAL 105		4,00,000		36,00,000
	6,36,189				7,40,000				7,40,000			800 OTHER EXPENDITURE-				
												(04) Research and Training-				
												53.Major Works		27,75,000		42,55,000
					48,000				48,000			01. Add- Establishment charges transferred from "2059-Public Work"				
					48,000				48,000			53.Major Works		1,80,000		2,76,000
												TOTAL 01		1,80,000		2,76,000
					12,000				12,000			02. Add- T & P charges transferred from "2059- Public Works"				
					12,000				12,000			53.Major Works		45,000		69,000
												TOTAL 02		45,000		69,000
	6,36,189				8,00,000				8,00,000			TOTAL (04)		30,00,000		46,00,000
	6,36,189				8,00,000				8,00,000			TOTAL 800		30,00,000		46,00,000
	12,98,189		24,32,992		23,00,000		35,00,000		23,00,000		35,00,000	TOTAL 04		34,00,000		82,00,000
	12,98,189		2,44,68,554		53,00,000		2,55,00,000		53,00,000		2,55,00,000	TOTAL NON PLAN AND STATE PLAN		34,00,000		16,42,00,000
	12,98,189		2,44,68,554		53,00,000		2,55,00,000		53,00,000		2,55,00,000	TOTAL 4202		34,00,000		16,42,00,000
												B-Capital Account of Social Services				
												4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH				
												NON PLAN AND STATE PLAN				
												80 GENERAL				
												800 OTHER EXPENDITURE-				
												(01) Establishment of new sub-centres				
												27.Minor Works				
												53.Major Works				
												01. Add Establishment Charges transferredfrom "2059-Public Work"				
												27.Minor Works				
												53.Major Works				
												TOTAL 01				
												02. Add-T &P Charges transferredfrom "2059-Public Works"				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												27.Minor Works				
												53.Major Works				
												TOTAL 02				
												TOTAL (01)				
												(82) Construction of OPD Building attached to Williamnagar C.H.C.				
												27.Minor Works				
												TOTAL (82)				
												TOTAL 800				
												TOTAL 80				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 4210				
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING-NON PLAN AND STATE PLAN				
												01 GOVERNMENT RESIDENTIAL BUILDINGS				
												106 GENERAL POOL ACCOMODATION				
												(01) Construction of Residential buildings etc.,-				
												53.Major Works				
												TOTAL (01)				
												TOTAL 106				
												700 OTHER HOUSING.				
												(01) Construction of Residential Buildings-				
	1,28,86,575	47,98,000	71,77,923									53.Major Works				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							46,25,000				46,25,000	01. Public Work				
							46,25,000				46,25,000	27.Minor Works				
												28.Professional Services				
												53.Major Works				50,87,500
												TOTAL 01				50,87,500
												03. Other Administrative Services (GAD)				
					1,11,00,000		74,00,000		1,11,00,000		74,00,000	27.Minor Works				
					1,11,00,000		74,00,000		1,11,00,000		74,00,000	53.Major Works		1,38,75,000		46,25,000
												TOTAL 03		1,38,75,000		46,25,000
												04. Economic Advice and Statistic				
												27.Minor Works				
												TOTAL 04				
												05. Geologyand Mining				
					24,97,500		1,85,000		24,97,500		1,85,000	27.Minor Works				
					24,97,500		1,85,000		24,97,500		1,85,000	53.Major Works		46,250		46,250
												TOTAL 05		46,250		46,250
												06. Jails				
												53.Major Works				
												Add Amount tranfered from Centrally Sponsored Schemes				
												TOTAL 06				
												07. Other Administrative Services (Training)				
					92,50,000				92,50,000			27.Minor Works				
					92,50,000				92,50,000			53.Major Works				
												TOTAL 07				
												08. Add Establishment charges transferred from "2059-Public work"				
					14,82,000		7,92,000		14,82,000		7,92,000	27.Minor Works				
					14,82,000		7,92,000		14,82,000		7,92,000	53.Major Works		9,03,000		6,33,000
												TOTAL 08		9,03,000		6,33,000

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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	
					3,70,500		1,98,000		3,70,500		1,98,000	09. Add T&P charges transferred from "2059-Public Works"					
												27.Minor Works					
												28.Professional Services					
					3,70,500		1,98,000		3,70,500		1,98,000	53.Major Works		2,25,750		1,58,250	
					3,70,500		1,98,000		3,70,500		1,98,000	TOTAL 09		2,25,750		1,58,250	
	1,28,86,575	47,98,000	71,77,923		2,47,00,000		1,32,00,000		2,47,00,000		1,32,00,000	TOTAL (01)		1,50,50,000		1,05,50,000	
	1,28,86,575	47,98,000	71,77,923		2,47,00,000		1,32,00,000		2,47,00,000		1,32,00,000	TOTAL 700		1,50,50,000		1,05,50,000	
	1,28,86,575	47,98,000	71,77,923		2,47,00,000		1,32,00,000		2,47,00,000		1,32,00,000	TOTAL 01		1,50,50,000		1,05,50,000	
	1,28,86,575	47,98,000	71,77,923		2,47,00,000		1,32,00,000		2,47,00,000		1,32,00,000	TOTAL NON PLAN AND STATE PLAN		1,50,50,000		1,05,50,000	
												CENTRALLY SPONSORED SCHEMES					
												01 GOVERNMENT RESIDENTIAL BUILDINGS					
												700 OTHER HOUSING.					
												(01) Construction of Residential Buildings					
												01. Jails					
												53.Major Works					
												Deduct Amount transfered to State Plan					
												TOTAL 01					
												TOTAL (01)					
												TOTAL 700					
												TOTAL 01					
												TOTAL CENTRALLY SPONSORED SCHEMES					
	1,28,86,575	47,98,000	71,77,923		2,47,00,000		1,32,00,000		2,47,00,000		1,32,00,000	TOTAL 4216		1,50,50,000		1,05,50,000	
19,23,51,141	40,81,76,690	72,13,79,354	43,53,77,247	19,83,41,000	53,47,96,130	75,70,14,000	61,35,31,870	19,83,41,000	53,47,96,130	75,70,14,000	61,35,31,870	GRAND TOTAL	Voted...	22,59,64,000	73,95,47,000	85,75,81,000	93,78,16,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
				6,00,000				6,00,000				Charged..	6,10,000			
				18,50,000		1,11,50,000		18,50,000		1,11,50,000		2059 - PUBLIC WORKS 80 - General 799 - SUSPENSE- 70 - Deduct recoveries/Deduct recoveries (Suspense)	18,50,000		1,11,50,000	

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