I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE ADMINISTRATION OF P.W.D.

	REVENUE	CAPITAL	TOTAL	
Voted	167,71,80,000	75,33,30,000	243,05,10,000	
Charged	6,10,000	-	6,10,000	

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

A	ctuals 2	2010-201	1	Budge	et Estima	tes 2011-	2012	Revise	ed Estima	ates 2011	-2012		Budg	et Estima	ates 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
4,00,81,650 17,26,42,111	7,05,30,606	61,41,47,906 5,05,41,325	43,35,68,035	3,76,55,000 18,83,09,000 6,10,000	12,48,97,000	79,86,81,000 5,89,00,000		3,76,55,000 18,83,09,000 6,10,000		79,86,81,000 5,89,00,000	65,60,48,000	REVENUE SECTION A-General Services 2052 SECRETARIAT- GENERAL SERVICES 2059 PUBLIC WORKS Charged . B-Social Services 2216 HOUSING- CAPITAL SECTION A-Capital Account of General Services	3,78,03,000 23,16,74,000 6,10,000	4,35,83,000	122,38,49,000 7,53,00,000	6,49,71,00
	19,03,87,745		9,60,35,876		59,62,00,000		10,70,18,000		59,62,00,000		10,70,18,000	-		60,45,80,000		5,83,00,0
ENERAL	4,70,65,927		4,21,17,755		34,00,000		16,42,00,000		34,00,000		16,42,00,000	4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE 4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH		1,20,00,000		2,60,00,00

A	ctuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011	-2012			Budge	et Estima	ates 2012-	-2013
Gene			chedule	Gen			chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts		Gene		Six Sche Part II	kth edule
Ion 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
`	1,17,96,290	`	79,25,006	`	1,50,50,000	`	1,05,50,000	`	1,50,50,000	``	1,05,50,000	4216 CAPITAL OUTLAY ON		`	4,64,00,000	``	60,50,000
21,27,23,761	31,97,80,568	66,46,89,231	57,96,46,672	22,59,64,000 6,10,000	73,95,47,000	85,75,81,000	93,78,16,000	22,59,64,000 6,10,000		85,75,81,000	93,78,16,000	HOUSING- GRAND TOTAL	Voted Charged	26,94,77,000 6,10,000	70,65,63,000	129,91,49,000	15,53,21,000
4,00,81,650 4,00,81,650				3,76,55,000 3,76,55,000				3,76,55,000 3,76,55,000				REVENUE SECTION A-General Services 2052 SECRETARIAT- GENERAL SERVICES NON PLAN AND STATE PLAN 090 SECRETARIAT TOTAL NON PLAN AND STATE PLAN		3,78,03,000 3,78,03,000			
4,00,81,650				3,76,55,000				3,76,55,000				TOTAL 2052		3,78,03,000			
10,45,27,269 3,63,75,442	5,64,43,487	45,51,46,043 4,27,66,135 10,89,64,654	40,65,03,851 6,86,000 36,37,710		30,60,000	53,76,15,000 11,19,99,000 12,46,00,000 37,67,000	65,60,48,000	11,38,95,000 3,70,00,000	30,60,000	53,76,15,000 11,19,99,000 12,46,00,000 37,67,000	65,60,48,000	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-		13,98,21,000 2,49,00,000 1,88,20,000		83,82,63,000 11,70,99,000 22,43,40,000 39,47,000	5,93,61,000 33,66,000
2,58,40,168	1,40,87,119		2 22 40 474	2,38,59,000 40,00,000	1,44,23,000	2,07,00,000		2,38,59,000 40,00,000	1,44,23,000	2 07 00 000		105 PUBLIC WORKS WORKSHOP.792 IRRECOVERABLE LOANS WRITTEN OFF.		3,50,28,000 40,00,000	35,16,000	4,02,00,000	
58,99,232		72,71,074	2,27,40,474	40,00,000 95,55,000 6,10,000	21,40,000			40,00,000 95,55,000 6,10,000	21,40,000	2,07,00,000		799 SUSPENSE-800 OTHER EXPENDITURE	Voted Charged	40,00,000 91,05,000 6,10,000		4,02,00,000	22,44,000
17,26,42,111	7,05,30,606	61,41,47,906	43,35,68,035			79,86,81,000	65,60,48,000		12,48,97,000	79,86,81,000	65,60,48,000		Voted	23,16,74,000	4,35,83,000	122,38,49,000	6,49,71,000
				6,10,000				6,10,000					Charged	6,10,000			

					~ ~		~			GRAN			h		,	
Ion 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
`		`	`	`	`	`	`	`	`	`	`		`	`	`	•
7,26,42,111	7,05,30,606	61,41,47,906	43,35,68,035	18,83,09,000	12,48,97,000	79,86,81,000	65,60,48,000	18,83,09,000	12,48,97,000	79,86,81,000	65,60,48,000	TOTAL HOITLAIT AID STATE Volea	23,16,74,000	4,35,83,000	122,38,49,000	6,49,71,0
				6,10,000				6,10,000				PLAN Charged	6,10,000			
7,26,42,111	7,05,30,606	61,41,47,906	43 35 68 035	18,83,09,000	12 48 97 000	79 86 81 000	65 60 48 000	18 83 09 000	12 48 97 000	79 86 81 000	65,60,48,000		23,16,74,000	4 35 83 000	122,38,49,000	6,49,71,
			43,03,00,033	6,10,000		77,00,01,000	03,00,40,000	6,10,000		77,00,01,000	03,00,40,000	Charged	6,10,000		122,30,47,000	0,47,71,
								-,,				Charged	0,10,000			
												B-Social Services				
												2216 HOUSING- NON PLAN AND STATE PLAN				
												07 OTHER HOUSING.				
		5,05,41,325				5,87,00,000				5,87,00,000		053 MAINTENANCE AND REPAIRS			7,50,90,000	
						2,00,000				2,00,000		800 Other expenditure			2,10,000	
		5,05,41,325				5,89,00,000				5,89,00,000		TOTAL 07			7,53,00,000	
		5,05,41,325				5,89,00,000				5,89,00,000		TOTAL NON PLAN AND STATE			7,53,00,000	
		5,05,41,325										PLAN TOTAL 2216				
						5,89,00,000				5,89,00,000					7,53,00,000	
												CAPITAL SECTION				
												A-Capital Account of General Services 4059 CAPITAL OUTLAY ON PUBLIC				
												WORKS.				
												NON PLAN AND STATE PLAN				
												80 GENERAL-				
	19,03,87,745		9,60,35,876		59,62,00,000		10,70,18,000		59,62,00,000		10,70,18,000	051 CONSTRUCTION -		60,45,80,000		5,83,00
												800 Other Expenditure				
	19,03,87,745		9,60,35,876		59,62,00,000		10,70,18,000		59,62,00,000		10,70,18,000	TOTAL 80		60,45,80,000		5,83,00
	19,03,87,745		9,60,35,876		59,62,00,000		10,70,18,000		59,62,00,000		10,70,18,000	TOTAL NON PLAN AND STATE PLAN		60,45,80,000		5,83,00
												FLAN CENTRALLY SPONSORED SCHEMES				
												80 GENERAL-				
												051 CONSTRUCTION -				
												TOTAL 80				
												TOTAL CENTRALLY				
	19,03,87,745		0 / 0 05 07/		50 / 0 00 000		10 70 10 000		50 / 0 00 000		10 70 10 000	SPONSORED SCHEMES TOTAL 4059		(0.45.00.000		F 02 00
			9,60,35,876		59,62,00,000		10,70,18,000		59,62,00,000		10,70,18,000			60,45,80,000		5,83,00
												B-Capital Account of Social Services				
												4202 CAPITAL OUTLAY ON				
												EDUCATION, SPORTS, ART AND				
												CULTURE				

GENERAL

I	Actuals 2	2010-201	1	Budge	et Estima	tes 2011-	2012	Revise	d Estim	GRANT ates 2011			Budge	et Estima	ates 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas	-		1	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	4,52,00,000		4,12,172 1,74,72,931 2,05,50,000				20,00,000 7,60,00,000 7,50,00,000				7,60,00,000	NON PLAN AND STATE PLAN 01 GENERAL EDUCATION 201 ELEMENTARY EDUCATION 202 SECONDARY EDUCATION 203 UNIVERSITY AND HIGHER EDUCATION				30,00,000 1,70,00,000 30,00,000
	4,52,00,000		3,84,35,103				15,30,00,000				15,30,00,000	TOTAL 01				2,30,00,000
							30,00,000				30,00,000	02 TECHNICAL EDUCATION- 103 TECHNICAL SCHOOLS				
							30,00,000				30,00,000	TOTAL 02				
	18,06,265		31,92,998		4,00,000		36,00,000		4,00,000			04 ART AND CULTURE- 105 PUBLIC LIBRARY		20,00,000		30,00,000
	59,662 18,65,927		4,89,654		30,00,000		46,00,000 82,00,000		30,00,000			800 OTHER EXPENDITURE- TOTAL 04		1,00,00,000		30,00,000
	4,70,65,927		4,21,17,755		34,00,000)	16,42,00,000		34,00,000		82,00,000 16,42,00,000			1,20,00,000		2,60,00,000
	4,70,65,927		4,21,17,755		34,00,000)	16,42,00,000		34,00,000		16,42,00,000	TOTAL 4202		1,20,00,000		2,60,00,000
												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				
CENEDA												4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS				

Jan Di	DL	Non Plan	Plan	Non Plan	Plan	Nan DL	Plan	New DL	DI	Non Plan			Non Plan	DL	Nan Di	DI
Non Plan			4			Non Plan 7		Non Plan 9	Plan 10	11	Plan 12		14	Plan 15	Non Plan 16	<u>Plan</u> 17
1	2	3	4	5	6	,	8	9 、	10	, ,	12	13	14	15	10	1/
												106 GENERAL POOL ACCOMODATION				
	1,17,96,290		79,25,006		1,50,50,000		1,05,50,000		1,50,50,000		1,05,50,000	700 OTHER HOUSING.		4,64,00,000		60,50,0
	1,17,96,290		79,25,006		1,50,50,000		1,05,50,000		1,50,50,000		1,05,50,000	TOTAL 01		4,64,00,000		60,50,00
	1,17,96,290		79,25,006		1,50,50,000		1,05,50,000		1,50,50,000		1,05,50,000	TOTAL NON PLAN AND STATE		4,64,00,000		60,50,0
												PLAN				
												CENTRALLY SPONSORED SCHEMES 01 GOVERNMENT RESIDENTIAL				
												BUILDINGS				
												700 OTHER HOUSING.				
												TOTAL 01				
												TOTAL CENTRALLY				
	1,17,96,290											SPONSORED SCHEMES				
21 27 22 761			79,25,006	22,59,64,000	1,50,50,000		1,05,50,000	22 59 64 000	1,50,50,000	05 75 04 000	1,05,50,000	TOTAL 4216 CRAND TOTAL Voted		4,64,00,000		60,50,00
21,27,23,701	31,97,00,300	00,40,09,231	57,96,46,672	22,59,64,000	13,93,41,000	65,75,61,000	93,78,10,000	22,39,04,000	13,95,41,000	85,75,81,000	93,78,16,000	GRAID IOTAL	26,94,77,000	70,65,63,000	129,91,49,000	15,53,21,0
				6,10,000				6,10,000				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-				
				3,35,50,000				3,35,50,000				01.Salaries	3,35,50,000			
				3,55,000				3,55,000				02.Wages	3,57,000			
				9,20,000				9,20,000				06.Medical Treatment	9,22,000			
				5,10,000				5,10,000				11.Domestic travel expenses	5,12,000			
3.99.48.150				15,00,000				15,00,000				13.Office Expenses	15,20,000			
				15,000				15,000				14.Rents, Rates and Taxes	16,000			
				10,000				10,000				28.Professional Services	11,000			
				65,000				65,000				50.0ther Charges	65,000			
3,99,48,150				3,69,25,000				3,69,25,000				TOTAL (01)	3,69,53,000			
		<u> </u>														

GENERAL

A	ctuals (2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	d Estin	GRANT nates 2011			Budge	t Estim	ates 2012-	-2013
Gene		1	chedule				chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1,33,500				1,55,000				1,55,000				 (02) Contribution to Indian Road Congress- 31.Grants - in - aid (Salary) 32.Contribution TOTAL (02) 	1,70,000			
.,				.,				.,,				(03) Contribution to Indian Standard Institution-				
				1,55,000				1,55,000				32.Contribution	1,70,000			
				1,55,000				1,55,000				TOTAL (03)	1,70,000			
				1,40,000				1,40,000				(04) Contribution to Central Road Research Institute- 32.Contribution TOTAL (04)	1,70,000			
				1 40 000				1 40 000				 (05) Contribution to Indian National Group of International Association of Bridge and Construction Engineering- 31.Grants - in - aid (Salary) 				
				1,40,000				1,40,000				32.Contribution TOTAL (05)	1,70,000			
				1,40,000				1,40,000				 (06) Contribution to Indian Building Congress 31.Grants - in - aid (Salary) 32.Contribution TOTAL (06) 	1,70,000			
4,00,81,650				3,76,55,000				3,76,55,000				TOTAL 090	3,78,03,000			
4,00,81,650				3,76,55,000				3,76,55,000				TOTAL NON PLAN AND STATE PLAN	3,78,03,000			
4,00,81,650				3,76,55,000				3,76,55,000				TOTAL 2052 A-General Services	3,78,03,000			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	``	`	`	`	`	`	``	`	`	`		`.	`	``	`
												2059 PUBLIC WORKS NON PLAN AND STATE PLAN 80 General 001 DIRECTION AND ADMINISTRATION				
												(01) Chief Engineer and his general establishment(Roads)				
				2,30,00,000	2,12,00,000			2,30,00,000	2,12,00,000			01.Salaries	2,92,07,000	38,18,000	D	
				2,10,000	5,83,000			2,10,000	5,83,000			02.Wages	3,20,000	6,42,000	D	
				4,92,000	3,00,000			4,92,000	3,00,000			06.Medical Treatment	6,10,000	1,75,000	þ	
				3,52,000	5,42,000			3,52,000	5,42,000			11.Domestic travel expenses	6,15,000	2,00,000	D	
2,50,16,059	1,22,22,984	21,30,817	9,02,406	8,03,000	17,94,000			8,03,000	17,94,000			13.Office Expenses	9,75,000	46,53,000	D	
				1,47,000	7,24,000			1,47,000	7,24,000			14.Rents, Rates and Taxes	2,05,000	50,000	D	
				7,000	50,000			7,000	50,000			16.Publications	7,000	50,000	D	
					18,000				18,000			26.Advertising and Publicity		18,000	D	
												28.Professional Services				
				68,000	60,000			68,000	60,000			50.Other Charges	68,000	60,000	D	
2,50,16,059	1,22,22,984	21,30,817	9,02,406	2,50,79,000	2,52,71,000			2,50,79,000	2,52,71,000			TOTAL (01)	3,20,07,000	96,66,000)	
												(02) Chief Engineer and his establishment				
				1,00,00,000	2,06,34,000			1,00,00,000	2,06,34,000			(Buildings) 01.Salaries	2,80,00,000	10,00,000	D	
				1,02,000	16,00,000			1,02,000	16,00,000			02.Wages	1,10,000	16,00,000	þ	
				2,52,000	10,00,000			2,52,000	10,00,000			06.Medical Treatment	2,60,000	5,00,000	D	
				60,000	2,50,000			60,000	2,50,000			11.Domestic travel expenses	65,000	1,00,000	D	
63,74,164	2,10,59,598			1,00,000	7,00,000			1,00,000	7,00,000			13.Office Expenses	1,20,000	3,00,000	D	
												14.Rents, Rates and Taxes				
												16.Publications				
												26.Advertising and Publicity				
				5,000	10,000			5,000	10,000			28.Professional Services	5,000			
												31.Grants - in - aid (Salary)				
				7,000				7,000				50.Other Charges	7,000			
				10,000	60,000			10,000	60,000			51.Motor Vehicles	12,000			

GENERAL

A	ctuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011	-2012		Budge	et Estima	tes 2012-	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
63,74,164	2,10,59,598	6		1,05,36,000	2,42,54,000			1,05,36,000	2,42,54,000)		TOTAL (02)	2,85,79,000	35,00,000		
				3,50,00,000				3,50,00,000				(03) Technical Branch under Chief Engineer- 01.Salaries	3,40,00,000			
				5,02,000 2,02,000				5,02,000 2,02,000				02.Wages 06.Medical Treatment 11.Domestic travel expenses	5,10,000 2,10,000			
3.44.47.890	4,44,933			1,77,000 44,000				1,77,000 44,000				13.Office Expenses 16.Publications	1,82,000 46,000			
3,44,47,890	4,44,933			20,000 3,59,45,000				20,000 3,59,45,000				50.Other Charges TOTAL (03)	22,000 3,49,70,000			
3,25,41,914	1,45,42,769			3,90,00,000 1,52,000 9,82,000 9,42,000 8,77,000 2,12,000 13,000 16,000 41,000	1,05,59,000 7,39,000 4,00,000 2,58,000 4,64,000 2,46,000 10,000 16,000 2,77,000			3,90,00,000 1,52,000 9,82,000 9,42,000 8,77,000 2,12,000 13,000 16,000 41,000	7,39,000 4,00,000 2,58,000 4,64,000 2,46,000 10,000			 (04) Superintending Engineers and their establishments(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 50.Other Charges 51.Motor Vehicles 	3,42,12,000 3,08,000 11,98,000 12,18,000 2,16,000 13,000 16,000 41,000	26,18,000 8,13,000 1,75,000 12,03,000 50,000 9,000 16,000 2,77,000		
3,25,41,914	1,45,42,769	,		4,22,35,000	1,29,69,000			4,22,35,000	1,29,69,000	0		TOTAL (04)	3,83,20,000	52,61,000		

Non Diar	Dler	Non Dia	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Dla.	GRAINI Non Plan	1		Non Plan	Dler	Non Diar	DI
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
`	2	```	``	· ·	``	``	``		``	``	``	15	`	``	```	
					70,98,000				70,98,000			(05) Superintending Engineer and his establishment(Buildings)- 01.Salaries	58,40,000	7,00,000		
					3,50,000				3,50,000			02.Wages		3,50,000		
					5,00,000				5,00,000			06.Medical Treatment		2,00,000		
					2,00,000				2,00,000			11.Domestic travel expenses		1,00,000		
	64,35,395				3,00,000				3,00,000			13.Office Expenses				
					50,000				50,000			14.Rents, Rates and Taxes		50,000		
					50,000				50,000			16.Publications				
												50.Other Charges				
					30,000				30,000			51.Motor Vehicles				
	64,35,395				85,78,000				85,78,000			TOTAL (05)	58,40,000	14,00,000		
												(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)				
												(07) Divisional and Subordinate Offices(Roads)-				
						53,62,35,000	51,69,78,000			53,62,35,000	51,69,78,000	01.Salaries			73,65,67,000	1,30,62,000
						43,01,000	30,74,000			43,01,000		02.Wages			73,92,000	33,24,000
						95,12,000	20,00,000			95,12,000		06.Medical Treatment			75,64,000	8,35,000
						69,92,000	46,50,000			69,92,000		11.Domestic travel expenses			1,19,88,000	10,50,000
58,48,449	12,06,037	44,89,02,934	31,96,00,437	,		62,18,000	40,71,000			62,18,000					1,14,40,000	1,05,61,000
						43,60,000	19,22,000			43,60,000	19,22,000				55,40,000	11,00,000
						74,000	2,00,000			74,000	2,00,000				74,000	2,00,000
GENERAI														NIC Med		

GENERAL

A	ctuals 2	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	d Estin	GRANT nates 2011			Budge	et Estim	ates 2012	-2013
Gene	ral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	<u> </u>	`		`			4,00,000	``			4,00,000	26.Advertising and Publicity	`	`		4,00,00
						1,16,000	3,00,000			1,16,000	3,00,000	28.Professional Services			1,16,000	3,00,00
												51.Motor Vehicles				
58,48,449	12,06,037	44,89,02,934	31,96,00,437			56,78,08,000	53,35,95,000			56,78,08,000	53,35,95,000	TOTAL (07)			78,06,81,000	3,08,32,00
						42,28,000 95,000	9,19,27,000 7,10,000			42,28,000 95,000					8,19,38,000	
						1,60,000	31,00,000			1,60,000		02.Wages				
						2,00,000	15,00,000			2,00,000					1,90,000	
		41,12,292	0.00.00.507			1,50,000	24,00,000			1,50,000		Ī			1,50,000	
		41,12,272	8,38,93,507			1,50,000	9,00,000			1,50,000	9,00,000				1,50,000	4,50,00
						50,000	7,20,000			50,000					50,000	
						50,000	50,000			50,000	50,000				50,000	2,20,00
							3,90,000				3,90,000	50.Other Charges 51.Motor Vehicles				
		41,12,292	8,38,93,507			48,83,000				48 83 000	10,16,97,000	TOTAL (08)			8,26,28,000	1,00,00,00
						- 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 27.Minor Works 		<u> </u>	- 15,70,000	
						- 15,70,000				- 15,70,000		TOTAL 03			- 15,70,000	
												04. 4202-Capital outlay on Education				
						- 10,94,000				- 10,94,000		27.Minor Works			- 10,94,000	
						- 10,94,000				- 10,94,000		TOTAL 04			- 10,94,000	

N DI	DI	N DI	Plan	Non Plan	Plan		Plan	NJ DI	DI	Non Plan			Non Plan	DI	NI DI	
Non Plan 1	Plan 2	Non Plan 3		5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
	2	3	4	5	0	1	8	9	10	11 、	12	13	14	15	10	17
												05. 4210- Capital outlay on Medical				
												27.Minor Works				
												TOTAL 05 06. 4216- Capital Outlay on Housing	-			
						10.00.000				10.00.000					10.00.000	
						- 10,29,000 - 10,29,000				- 10,29,000		27.Minor Works			- 10,29,000	
						- 10,29,000				- 10,29,000		TOTAL 06			- 10,29,000	
												07. 4552-Capital outlay on North Eastern Areas				
						- 32,33,000				- 32,33,000		27.Minor Works			- 32,33,000	
						- 32,33,000				- 32,33,000		TOTAL 07			- 32,33,000	
												08. 5054-Capital outlay on Roads and				
												Bridges				
						- 2,85,00,000				- 2,85,00,000		27.Minor Works			- 2,85,00,000	
						- 2,85,00,000				- 2,85,00,000		TOTAL 08			-	
						- 3,54,26,000				- 3,54,26,000		TOTAL (09)			- 3,54,26,000	
												(10) Electrical Div. & Sub-ordinate Offices				
												(Buildings)				
							1,28,76,000				1,28,76,000	01.Salaries			1,00,00,000	
							1,00,000				1,00,000	02.Wages				1,00,000
							6,00,000				6,00,000	06.Medical Treatment				3,00,000
							2,00,000				2,00,000					1,00,000
			10,83,660				2,00,000				2,00,000	13.Office Expenses				1,00,000
												14.Rents, Rates and Taxes				50,000
							50,000				50,000	16.Publications				50,000
												50.Other Charges				
							30,000				30,000					
			10,83,660				1,40,56,000				1,40,56,000				1,00,00,000	7,00,000
—			10,03,000				1,40,50,000				1,40,50,000				1,00,00,000	7,00,000
												(11) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL)				
2,98,793	5,31,771		10,23,841									13.Office Expenses				
												01. Buildings				
					12,00,000		10,00,000		12,00,000		10,00,000			12,00,000		10,00,000
				1		1		1		1		recentre Expenses				

GENERAL

A	ctuals 2	2010-201	1	Budget	t Estima	tes 2011-	2012	Revise	ed Estim	GRANT ates 2011			Budge	et Estima	ates 2012-	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		-			-	-	22,00,000				22,00,000	14.Rents, Rates and Taxes		-	-	22,00,00
					12,00,000		32,00,000		12,00,000	D	32,00,000	TOTAL 01		12,00,000	0	32,00,00
												02. Roads.				
				1,00,000	14,00,000	3,50,000	35,00,000	1,00,000	14,00,000	3,50,000	35,00,000	13.Office Expenses	1,05,000	15,40,000	3,80,000	3,85,00
				1,00,000	14,00,000	3,50,000	35,00,000	1,00,000	14,00,000	3,50,000	35,00,000	TOTAL 02	1,05,000	15,40,000	3,80,000	3,85,00
2,98,793	5,31,771		10,23,841	1,00,000	26,00,000	3,50,000	67,00,000	1,00,000	26,00,000	3,50,000	67,00,000	TOTAL (11)	1,05,000	27,40,000	3,80,000	35,85,00
												(12) E-Governance/ E-Readiness				
												01. Roads				
												13.Office Expenses				
					60,00,000				60,00,000			50.Other Charges				60,00,00
					60,00,000				60,00,000	D		TOTAL 01				60,00,00
					60,00,000				60,00,000)		TOTAL (12)				60,00,00
												(13) Computerisation.				
												01. Roads				
					60,00,000				60,00,000			50.Other Charges				60,00,00
					60,00,000				60,00,000	D		TOTAL 01				60,00,00
					60,00,000				60,00,000)		TOTAL (13)				60,00,00
												(14) Road Research Laboratory.				
												01. Roads				
					20,40,000				20,40,000)		52.Machinery and Equipment				22,44,00
					20,40,000				20,40,000			TOTAL 01				22,44,00
					20,40,000				20,40,000)		TOTAL (14)				22,44,00
10,45,27,269	5,64,43,487	45,51,46,043	40,65,03,851	11,38,95,000	8,77,12,000	53,76,15,000	65,60,48,000	11,38,95,000	8,77,12,000	53,76,15,000	65,60,48,000	TOTAL 001	13,98,21,000	2,25,67,000	83,82,63,000	5,93,61,00
												003 TRAINING				

<u> </u>			DL	N. DI	DL	L	DI	I		GNANI			NU DI		L	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												(01) Training.				
												01. Roads				
			6,86,000									13.Office Expenses				
			0,00,000		30,60,000				30,60,000							33,66,00
			6,86,000		30,60,000				30,60,000			34.Scholarships and Stipends				33,66,00
			6,86,000		30,60,000				30,60,000			TOTAL 01 TOTAL (01)				33,66,0
												-				
			6,86,000		30,60,000)			30,60,000			TOTAL 003				33,66,0
												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				
				60,00,000				60,00,000				27.Minor Works	64,00,000			
				60,00,000				60,00,000				•	64,00,000			
												TOTAL 01 02. building				
												24.P.O.L.				
												27.Minor Works				
				(0.55.5)				(0				TOTAL 02 TOTAL (02)				
				60,00,000				60,00,000				101AL (02)	64,00,000			
												(03) R/C of T &P etc				
												01. Roads				
3.63.75.442		4,27,66,135	38,93,990	3,10,00,000	1,75,62,000	11,89,00,000		3,10,00,000	1,75,62,000	11,89,00,000		27.Minor Works	1,85,00,000	1,75,00,000	12,40,00,000	
3,63,75,442		4,27,66,135	38,93,990	3,10,00,000	1,75,62,000	0 11,89,00,000	1	3,10,00,000	1,75,62,000	11,89,00,000		TOTAL 01	1,85,00,000	1,75,00,000	12,40,00,000	

GENERAL

A	ctuals	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	d Estim	GRANT ates 2011			Budge	et Estima	ates 2012-	-2013
Gene		1	chedule	-		Sixth S Part II	chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<u>`</u>	`	`		`		`	`	``		`	`	02. Buildings	`		`	`
												27.Minor Works				
3,63,75,442		4,27,66,135	38,93,990	3,10,00,000	1 75 62 000	11,89,00,000		3,10,00,000	1 75 62 000	11,89,00,000		TOTAL 02 TOTAL (03)	1,85,00,000	1 75 00 000	12,40,00,000	
5,03,75,442		4,27,00,133	30,73,770	3,10,00,000	1,75,02,000	11,87,00,000		3,10,00,000	1,75,02,000	11,09,00,000			1,85,00,000	1,73,00,000	12,40,00,000	
												(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				
			- 2,56,280			- 3,42,000				- 3,42,000		27.Minor Works			- 3,42,000	
			- 2,56,280			- 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	
						- 96,000				- 96,000		TOTAL 05			- 96,000	
												06. 4552- Capital outlay On North Eastern				
												Areas				
						- 3,55,000				- 3,55,000		27.Minor Works			- 3,55,000	
						- 3,55,000				- 3,55,000		TOTAL 06			- 3,55,000	
												07. 5054-Capital Outlay on Roads and Bridges				

on Plan	Dlar	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Di-	D1	Non Plan	D		Non Plan	D1	Non Di-	ы
on Plan	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	<u>Pla</u> 17
1	2	· ·	+		0 、	``		>	10	· · ·	12	15	14	15	10	17
						- 59,81,000				- 59,81,000		27.Minor Works			- 59,81,000	
						- 59,81,000				- 59,81,000		TOTAL 07			- 59,81,000	
			- 2,56,280			- 69,01,000				- 69,01,000		TOTAL (04)			- 69,01,000	
,63,75,442		4,27,66,135	36,37,710	3,70,00,000	1,75,62,000	11,19,99,000		3,70,00,000	1,75,62,000	11,19,99,000		TOTAL 052	2,49,00,000	1,75,00,00	00 11,70,99,000	
												053 MAINTENANCE AND REPAIRS				
												(01) Repairs of all non-residential buildings				
												01. Buildings.				
												27.Minor Works				
												TOTAL 01 TOTAL (01)				
												(02) Storm Damage Repairs				
						21,00,000				21,00,000		27.Minor Works			21,60,000	
						21,00,000				21,00,000		TOTAL (02)			21,60,000	
												(04) Buildings				
												27.Minor Works				
												28.Professional Services				
												TOTAL (04)				-
												10142(04)				
												(05) Upgradation of Standard of Administration awarded by 12th/13th Finance Commission.				
												01. Buildings.				
												27.Minor Works				
												TOTAL 01				
												TOTAL (05)				
												(06) Work Changed Establishment				
												(06) Work Charged Establishment.01. Building				
		0.07 50 704				1 07 00 000				1 07 00 000		-			0 17 00 000	
		2,87,50,736				1,97,00,000				1,97,00,000 1,97,00,000		27.Minor Works			2,17,00,000	
		2,87,50,736				1,97,00,000				1,97,00,000		TOTAL 01			2,17,00,000	
												02. Roads.				
												27.Minor Works	1,45,00,000			
												TOTAL 02	1,45,00,000			

GENERAL

A	ctuals	2010-201	1	Budget	t Estima	ates 2011-	2012	Revise	d Estin	GRANT nates 2011			Budge	et Estim	ates 2012-	2013
Gene			chedule	Gene		Sixth S Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		2,87,50,736				1,97,00,000				1,97,00,000		TOTAL (06)	1,45,00,000		2,17,00,000	
												(07) Other maintenance expenditure.				
		8,02,13,918				10,28,00,000				10,28,00,000		01. Building 27.Minor Works			13,78,00,000	
		8,02,13,918				10,28,00,000				10,28,00,000		TOTAL 01			13,78,00,000	
												02. Roads.				
												27.Minor Works	43,20,000		6,26,80,000	
												TOTAL 02	43,20,000		6,26,80,000	
		8,02,13,918				10,28,00,000				10,28,00,000		TOTAL (07)	43,20,000		20,04,80,000	
		10,89,64,654				12,46,00,000				12,46,00,000		TOTAL 053	1,88,20,000		22,43,40,000	
												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				
						4,15,000				4,15,000		21.Supplies and Materials			4,70,000	
						80,000				80,000		50.Other Charges			80,000	
						4,95,000				4,95,000		TOTAL 01			5,50,000	
												02. Roads.				
						25,10,000				25,10,000		21.Supplies and Materials			26,00,000	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	``	`	``	`	、	`	``	`	、	``		`	`	、	`
						7,62,000				7,62,000		50.Other Charges			7,97,000	
						32,72,000				32,72,000		TOTAL 02			33,97,000	
						37,67,000				37,67,000		TOTAL (02)			39,47,000	
						37,67,000				37,67,000		TOTAL 103			39,47,000	
												105 PUBLIC WORKS WORKSHOP.				
												(01) Mechanical workshops.				
				2,00,00,000	1,32,90,000			2,00,00,000	1,32,90,000			01.Salaries	2,95,23,000	17,02,000		
				3,02,000	57,000			3,02,000	57,000			02.Wages	6,02,000	63,000		
				2,50,000	80,000			2,50,000	80,000			06.Medical Treatment	6,60,000	1,75,000		
				3,52,000	1,00,000			3,52,000	1,00,000			11.Domestic travel expenses	6,10,000	1,00,000		
				3,52,000	3,66,000			3,52,000	3,66,000			13.Office Expenses	6,60,000	9,48,000		
				4,15,000	92,000			4,15,000	92,000			14.Rents, Rates and Taxes	4,85,000	50,000		
				44,000	20,000			44,000	20,000			16.Publications	44,000	20,000		
					8,000				8,000			26.Advertising and Publicity		8,000		
												27.Minor Works				
												28.Professional Services				
				34,000	10,000			34,000	10,000			50.Other Charges	3,34,000	10,000		
				15,80,000	4,00,000			15,80,000	4,00,000			51.Motor Vehicles	15,80,000	4,40,000		
2.58.40.168	1,40,87,119	,		5,30,000				5,30,000				52.Machinery and Equipment	5,30,000			
2,58,40,168	1,40,87,119)		2,38,59,000	1,44,23,000			2,38,59,000	1,44,23,000			TOTAL (01)	3,50,28,000	35,16,000		
												(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				

GENERAL

	ctuals (2010-201	1	Budge	t Fstime	ntes 2011-	-2012	Revise	d Estim	GRANT ates 2011			Budge	t Estime	ates 2012	.2013
Gene		1	chedule			Sixth S	chedule Areas			1	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												 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) (04) Machineries Roads 52.Machinery and Equipment TOTAL (04) 				
2,58,40,168	1,40,87,119			2,38,59,000	1,44,23,000)		2,38,59,000	1,44,23,000)		TOTAL 105	3,50,28,000	35,16,000		
												 792 IRRECOVERABLE LOANS WRITTEN OFF. (01) House Building Advance. 64.Write off/losses TOTAL (01) (02) Miscellanous Items 64.Write off/losses 				
												TOTAL (02)				

Ion 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	<u>17</u>
`	2	· ·	т `	· ·			, ,	,	10	、 、	12	15	\ \	15	\ \	
												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				
		70,85,044	2,42,24,957									27.Minor Works				
						1,96,00,000				1,96,00,000		43.Suspense			3,91,00,000	
												70.Deduct recoveries/Deduct recoveries (Suspense)				
		70,85,044	2,42,24,957			1,96,00,000				1,96,00,000		TOTAL 01			3,91,00,000	
												02. Buildings				
												43.Suspense				
												70.Deduct recoveries/Deduct recoveries				
												(Suspense)				
		70,85,044	2,42,24,957			1,96,00,000				1,96,00,000		TOTAL 02 TOTAL (02)			3,91,00,000	
												(03) Miscellaneous P W Advance 01. Roads				
		1,86,030	- 14,84,483									27.Minor Works				
												43.Suspense				
												70.Deduct recoveries/Deduct recoveries (Suspense)				
		1,86,030	- 14,84,483									TOTAL 01				
												02. Buildings				
												27.Minor Works				
						11,00,000				11,00,000		43.Suspense			11,00,000	

GENERAL

A	Actuals	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	d Estin	GRANT ates 2011			Budge	t Estin	nates 2012-	-2013
Gene		1	chedule			Sixth S Part II	chedule			Т	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		1,86,030		20,00,000 20,00,000 20,00,000 40,00,000 40,00,000		2,07,00,000		20,00,000 20,00,000 20,00,000 40,00,000 40,00,000		2,07,00,000		70. Deduct recoveries/Deduct recoveries (Suspense)TOTAL 02 TOTAL (03)(04) Stock and other suspense account (Mechanical Workshop) 01. Stock Charges43. Suspense70. Deduct recoveries/Deduct recoveries (Suspense)TOTAL 01 03. P.W.Advance.43. Suspense70. Deduct recoveries/Deduct recoveries (Suspense)TOTAL 01 03. P.W.Advance.43. Suspense70. Deduct recoveries/Deduct recoveries (Suspense)TOTAL 01 03. P.W.Advance.43. Suspense70. Deduct recoveries/Deduct recoveries (Suspense)TOTAL 03 TOTAL 03 TOTAL (04)TOTAL 799800 OTHER EXPENDITURE (01) Provision for regrant of lapses- 27. Minor Works53. Major Works 	20,00,000 20,00,000 20,00,000 40,00,000 40,00,000		11,00,000 11,00,000 11,00,000 4,02,00,000 4,02,00,000	
TENIED A				6,10,000				6,10,000				(02) Payment of decretal amount31.Grants - in - aid (Salary)50.Other Charges	6,10,000			

Plan Plan	Non Plan	Plan	Non Plan		Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan
	16	15	14	13	Plan 12	11	10	Non Plan 9	8	7	6	5	4	Non Plan 3	2 Plan	1
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				TOTAL (02) Voted												
			6,10,000	Charged				6,10,000				6,10,000				
				(03) Expenditure on training of apprentices												
				34.Scholarships and Stipends					I							
				01. Buildings					I							
				34.Scholarships and Stipends			1,00,000				1,00,000					
				TOTAL 01			1,00,000				1,00,000					
				TOTAL (03)			1,00,000				1,00,000					
	1			(04) Grants-in-aid to Institute of Engineers(India)												
				31.Grants - in - aid (Salary)												
				TOTAL (04)												
				-												
				(06) Subsidies to MGCC					I							
			60,55,000	31.Grants - in - aid (Salary)				65,55,000	I			65,55,000				
				33.Subsidies					I							58,99,232
			60,55,000	TOTAL (06)				65,55,000				65,55,000				58,99,232
				(07) Institutional Development.					I							
				01. Roads					I							
22,44,				50.0ther Charges			20,40,000				20,40,000					
22,44				TOTAL 01			20,40,000				20,40,000					
22,44,				TOTAL (07)			20,40,000				20,40,000					
				(08) Expenditure of Chairman/Co-Chairman/Vice Chairman of the State Level Boards/Councils etc - Under MGCC Ltd.												
			16,30,000	02.Wages				16,30,000	1			16,30,000				
			50,000	06.Medical Treatment												
			2,30,000	11.Domestic travel expenses				2,30,000				2,30,000				
			5,70,000	13.Office Expenses				5,70,000				5,70,000				
			1,00,000	20.0ther Administrative expenses				1,00,000				1,00,000				
			4,70,000	50.Other Charges				4,70,000				4,70,000				
	+		30,50,000	TOTAL (08)				30,00,000				30,00,000				
			30,50,000					30,00,000				30,00,000				

GENERAL

A	ctuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	d Estim	GRAN1 ates 2011				Budge	t Estima	tes 2012-	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts		Gene	ral	Six Sche Part II	edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
58,99,232				95,55,000	21,40,000			95,55,000	21,40,000	)		TOTAL 800	Voted	91,05,000			22,44,
				6,10,000				6,10,000					Charged	6,10,000			
,26,42,111	7,05,30,606	61,41,47,906	43,35,68,035	18,83,09,000	12,48,97,00	79,86,81,000	65,60,48,000	18,83,09,000	12,48,97,000	79,86,81,000	65,60,48,000	TOTAL 80	Voted	23,16,74,000	4,35,83,000	122,38,49,000	6,49,71,
				6,10,000	0			6,10,000					Charged	6,10,000			
,26,42,111	7,05,30,606	61,41,47,906	43,35,68,035	18,83,09,000	12,48,97,000	79,86,81,000	65,60,48,000	18,83,09,000	12,48,97,000	79,86,81,000	65,60,48,000	TOTAL NON PLAN AND STATE PLAN	Voted	23,16,74,000	4,35,83,000	122,38,49,000	6,49,71,
				6,10,000				6,10,000					Charged	6,10,000			
,26,42,111	7,05,30,606	61,41,47,906	43,35,68,035	18,83,09,000 6,10,000	12,48,97,000	79,86,81,000	65,60,48,000	18,83,09,000 6,10,000	12,48,97,000	79,86,81,000	65,60,48,000	TOTAL 2059	Voted Charged	23,16,74,000 6,10,000	4,35,83,000	122,38,49,000	6,49,71
				0,10,000				0,10,000				<b>B-Social Services</b>	ö	0,10,000			
												2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS (01) Work Charged Establishment					
		1,08,30,019				1,19,00,000				1,19,00,000		27.Minor Works				1,29,85,000	
		1,08,30,019				1,19,00,000				1,19,00,000		TOTAL (01)				1,29,85,000	
												<ul><li>(02) Other maintenance expenditure</li><li>27.Minor Works</li><li>01. Ordinary repairs.</li></ul>					
		3,97,11,306				4,55,70,000				4,55,70,000		27.Minor Works				6,08,00,000	
		3,97,11,306				4,55,70,000				4,55,70,000		TOTAL 01				6,08,00,000	
						12,30,000				12,30,000		02. Storm Damage repairs. 27.Minor Works				13,05,000	
						12,30,000				12,30,000		TOTAL 02				13,05,000	
		3,97,11,306				4,68,00,000				4,68,00,000		TOTAL (02)				6,21,05,000	

Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	``	•	`	`	`	``	`	`	` 	`		`	`	`	`
	5,05,41,325				5,87,00,000				5,87,00,000		TOTAL 053			7,50,90,000	
											800 Other expenditure				
											(02) Furnishing				
					2,00,000				2,00,000		21.Supplies and Materials			2,10,000	
					2,00,000				2,00,000		TOTAL (02)			2,10,000	
					2,00,000				2,00,000		TOTAL 800			2,10,000	
	5 05 41 325				5 89 00 000				5,89,00,000		TOTAL 07			7 53 00 000	
									5,89,00,000					1	
									5.89.00.000						
											CAPITAL SECTION				
											A-Capital Account of General Services				
											4059 CAPITAL OUTLAY ON PUBLIC				
											WORKS.				
											051 CONSTRUCTION -				
											(01) Functional non-residential buildings under General Services-				
18,93,11,745		8,01,35,876									27.Minor Works				
											53.Major Works				
											01. OAS- Meghalaya House New Delhi.				
				92,500				92,500			53.Major Works				
				92,500				92,500			TOTAL 01				
											02. Administration of Justice				
											27.Minor Works				
				1,85,00,000		46,25,000		1,85,00,000		46,25,000	53.Major Works		92,50,00	0	1,66,50,0
				1,85,00,000		46,25,000		1,85,00,000		46,25,000	TOTAL 02		92,50,00	0	1,66,50,0
											03. Home Guard				
				3,70,00,000				3,70,00,000			53.Major Works		4,25,50,00	0	
				3,70,00,000				3,70,00,000					4,25,50,00	0	
											04. OAS - Meghalaya House Kolkotta.				
		5,05,41,325 5,05,41,325 5,05,41,325 5,05,41,325 5,05,41,325	5,05,41,325 5,05,41,325 5,05,41,325 5,05,41,325 5,05,41,325	5,05,41,325	N         N         N           5,05,41,325	N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N	N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N         N	x         x         x         x         x         x           5,05,41,325          5,87,00,000                  5,87,00,000	·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·	·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·	·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·         ·	1 $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$	1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1	1 $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$ $1$	1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1

GENERAL

A	ctuals	2010-201	1	Budge	t Estima	tes 2011-	-2012	Revise	ed Estim	GRANT ates 2011			Budg	et Estima	ates 2012-	-2013
Gene	eral	Sixth S Part II	chedule Areas	_			chedule	Gen	eral	Sixth S Part II	Schedule Areas	Head of Accounts	Gen		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		,	`	`	9,25,00,000				9,25,00,000	)	Ì	53.Major Works		13,87,50,000	`	
					9,25,00,000	)			9,25,00,000	D		TOTAL 04		13,87,50,000		
												05. OAS - Construction of Convention				
												Centre at Shillong.				
					4,62,50,000				4,62,50,000			53.Major Works		27,75,000		
					4,62,50,000	)			4,62,50,000	0		TOTAL 05		27,75,000		
												06. State Assembly Building.				
												27.Minor Works				
												53.Major Works		18,50,00,000		
												TOTAL 06		18,50,00,000		
												08. Other Administrative Service -SPA				
					9,25,00,000				9,25,00,000			53.Major Works				
					9,25,00,000	)			9,25,00,000	D		TOTAL 08				
												09. Police				
												27.Minor Works				
					46,25,000				46,25,000			53.Major Works		46,25,000		
					46,25,000	D			46,25,000	0				46,25,000		
												<b>TOTAL 09</b> 10. Jails				
												27.Minor Works				
							2 02 50 000				0.00.50.000					1 00 50 00
							2,03,50,000				2,03,50,000	53.Major Works				1,29,50,00
												Add Amount transfered from Centrally				
							2,03,50,000				2,03,50,000	Sponsored Schemes TOTAL 10				1,29,50,00
												11. State Assembly Building under SPA/One				
												time ACA.				
												27.Minor Works				
					18,50,00,000				18,50,00,000	)		53.Major Works				

on Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	•	``	`	`	18,50,00,000	`	•	`	18,50,00,000	`	`		`	•	`	, T
					10/00/00/000				101001001000			TOTAL 11				
												12. Public works				
												27.Minor Works				
					55,50,000		2,49,75,000		55,50,000		2,49,75,000	53.Major Works		92,50,000	)	2,43,27,
					55,50,000		2,49,75,000		55,50,000		2,49,75,000	TOTAL 12		92,50,000	)	2,43,27
												13. Other Administrative services (GAD)				
												27.Minor Works				
					3,70,00,000		4,60,35,500		3,70,00,000		4,60,35,500	53.Major Works		10,17,50,000	)	
					3,70,00,000		4,60,35,500		3,70,00,000		4,60,35,500	TOTAL 13		10,17,50,000		
												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				
												17. Add- Establishment charges transferred				
												from "2059-Public works" on account of				
												Establishment charges				
							<i>(</i> <b>0 0 1 0 0</b>				(0.04.000	27.Minor Works				
					3,36,66,000		63,24,000		3,36,66,000		63,24,000	53.Major Works		3,20,40,000		34,98
					3,36,66,000		63,24,000		3,36,66,000		63,24,000	TOTAL 17		3,20,40,000	)	34,98
												<ol> <li>Add- T&amp;P charges transferred from</li> <li>"2059 -Public Works"</li> </ol>				
												2039 -Public Works 27.Minor Works				
					84,16,500		15,90,500		84,16,500		15 00 500			80,10,000		8,74
					84,16,500		15,90,500		84,16,500		15,90,500	53.Major Works		80,10,000	)	8,74
	10 02 11 745		0 01 25 074		56,11,00,000				56,11,00,000			TOTAL 18 TOTAL (01)		53,40,00,000		5,83,00
	18,93,11,745		8,01,35,876		50,11,00,000		10,39,00,000		58,11,00,000		10,39,00,000			53,40,00,000		5,83,00
												(02) General purposes office and Administrative Buildings for all Services-				
	10,76,000	D	1,59,00,000									27.Minor Works				
												53.Major Works				
												55.1414JUL WOLKS				ł

GENERAL

1	Actuals	2010-201	1	Budget	t Estima	tes 2011-	2012	Revise	ed Estim	GRANT ates 2011			Budg	et Estima	ates 2012-	2013
Gen			chedule	_			chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					92,50,000 92,50,000		21,44,150 21,44,150		92,50,000		21,44,150 21,44,150	01. Employment & Craftman Training. 53.Major Works TOTAL 01		2,57,03,000 2,57,03,000		
												06. Labour 53.Major Works		24,91,000		
												TOTAL 06 07. Labour. 27. Minor Works 53. Major Works TOTAL 07 11. Geology and Mining		24,91,000		
					92,500		7,40,000		92,500		7,40,000	27.Minor Works 53.Major Works		92,000		
					92,500		7,40,000		92,500		7,40,000	<b>TOTAL 11</b> 14. Other Administrative Services (Training) 27.Minor Works		92,000		
					2,31,25,000				2,31,25,000			53.Major Works		3,70,00,000		
					2,31,25,000 21,06,000 21,06,000		1,87,080		2,31,25,000 21,06,000 21,06,000		1,87,080	TOTAL 14 16. Add-Estabilshment charges transferred from 2059- Public : Works" 27.Minor Works 53.Major Works TOTAL 16 17. Add- T & P charges transferred from				
												TOTAL 16				42,35,000 42,35,000

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	``	`	`	`	``	`	`	``		``	`	``	`
					5,26,500		46,770		5,26,500		46,770	53.Major Works		10,59,00	00	
					5,26,500	0	46,770		5,26,500		46,770	TOTAL 17		10,59,00	00	
	10,76,000		1,59,00,000		3,51,00,000		31,18,000		3,51,00,000		31,18,000	TOTAL (02)		7,05,80,00	00	
												<ul> <li>(05) Upgradation of Standard of Aministration awarded by the Tenth Finance Commission- Special Problem(Extention of Secretariat Building).</li> <li>27.Minor Works</li> </ul>				
												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				
												27.Minor Works				
												53.Major Works				
												TOTAL 01				
												02. Jails				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL 02</b> 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				
2ENED AI												05. Add Establishment charges transferred from "2059-Public Work				

GENERAL

A	ctuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	GRANT ates 2011			Budg	et Estima	ates 2012	-2013
Gene			chedule	Gen		1	chedule	Gen			chedule	Head of Accounts	Gene		Six	xth edule
Ion 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 05				
												06. Add- T& P charges transferred from				
												"2059- Public Works 27.Minor Works				
												53.Major Works				
												TOTAL 06				
												TOTAL (07)				
	19,03,87,745		9,60,35,876		59,62,00,000		10,70,18,000		59,62,00,000		10,70,18,000	TOTAL 051		60,45,80,000		5,83,00,00
												800 Other Expenditure				
												(01) Other Expenditure				
												27.Minor Works				
												TOTAL (01)				
												TOTAL 800				
	19,03,87,745		9,60,35,876		59,62,00,00		10,70,18,000		59,62,00,000		10,70,18,000	TOTAL 80		60,45,80,000		5,83,00,00
	19,03,87,745		9,60,35,876		59,62,00,000		10,70,18,000		59,62,00,000		10,70,18,000	TOTAL NON PLAN AND STATE PLAN		60.45.80.000		5,83,00,00
												CENTRALLY SPONSORED SCHEMES 80 GENERAL-				
												00 GENERAL- 051 CONSTRUCTION -				
												<ul> <li>(01) Functional non-residential buildings under General Services.</li> <li>01. Jails</li> </ul>				
												53.Major Works				
												Add Amount tranfered from Centrally Sponsored Schemes				
												Deduct Amount transfered to State Plan				

on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						-						TOTAL 01	-			
												02. Administration of Justice.				
												53.Major Works				
												TOTAL 02				
												TOTAL (01)				
												TOTAL 051				
												TOTAL 80				
												TOTAL CENTRALLY SPONSORED SCHEMES				
	19,03,87,745		9,60,35,876		59,62,00,000		10,70,18,000		59,62,00,000		10,70,18,000	TOTAL 4059		60,45,80,000		5,83,00
												<b>B-Capital Account of Social Services</b>				
												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				
			4,12,172				18,50,000				18,50,000	53.Major Works				27,7
												01. Add-Establishmentcharges transfeeredfrom "2059-Public Works"				
												27.Minor Works				
							1,20,000				1,20,000	53.Major Works				1,80
							1,20,000				1,20,000	TOTAL 01				1,80
												02. Add- T & P Charges transferred from				
												"2059-Public Works" 27.Minor Works				
							30,000				30,000	53.Major Works				45
							30,000				30,000					45
			4,12,172				20,00,000	)			20,00,000	TOTAL (01)				30,00
			4,12,172				20,00,000	)			20,00,000					30,00
												202 SECONDARY EDUCATION				
												(01) Construction of Secondary Education				
												Building				

GENERAL

A	Actuals 2	2010-201	1	Budget	t Estima	ates 2011-	2012	Revise	d Estin	GRANT nates 2011			Budg	et Estim	ates 2012	-2013
Gene	eral	Sixth S Part II	chedule Areas	-		Sixth S Part II	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six	xth edule
Ion 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
	3,60,00,000		1,24,72,931				55,50,000				55,50,000	53.Major Works 01. Add- Establishment charges transferred from "2059- Public Works 27.Minor Works				1,57,25,00
							3,60,000				3,60,000	53.Major Works				10,20,00
							3,60,000	0			3,60,000	TOTAL 01				10,20,00
												02. Add- T & P charges transferred from "2059- Public Works" 27.Minor Works				
							90,000				90,000	53.Major Works				2,55,0
							90,000	0			90,000	TOTAL 02				2,55,0
	3,60,00,000	)	1,24,72,931				60,00,000	)			60,00,000	TOTAL (01)				1,70,00,0
			40,00,000									<ul> <li>(02) Special Plan Assistance- Construction of Pine Mount School, Shillong</li> <li>53.Major Works</li> <li>01. Add. Establishment shares transformed</li> </ul>				
												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				
			40,00,000									TOTAL 02 TOTAL (02)				
							6,47,50,000				6,47,50,000	<ul> <li>(03) Special Central Assistance- Construction of Pine Mount International Schools, at Shillong, Jowai and Tura.</li> <li>53.Major Works</li> </ul>				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	``	`	`	•	•		`	`	`	`
												01. Add- Establishment charges transferred from "2059- Public Works				
							42,00,000				42,00,000					
							42,00,000				42,00,000					
							42,00,000				42,00,000	TOTAL 01			_	
												02. Add- T & P charges transferred from "2059- Public Works"				
							10,50,000				10,50,000					
							10,50,000				10,50,000	TOTAL 02				
							7,00,00,000				7,00,00,000					
		-				-	7,00,00,000				7,00,00,000					
												(04) Special Plan Assistance- Extension of School Building at Tirot SingGovernment Higher				
												Secinadary School, Nongkhlaw.				
	92,00,000		10,00,000									53.Major Works				
												01. Add- Establishment charges transferred				
												from "2059- Public Works.				
												53.Major Works				
												TOTAL 01				
1												02. Add- T & P charges transferred from				
												"2059- Public Works"				
												53.Major Works				
												TOTAL 02			_	
	92,00,000	)	10,00,000									TOTAL (04)				
	4,52,00,000	)	1,74,72,931				7,60,00,000				7,60,00,000	TOTAL 202				1,70,00,000
												203 UNIVERSITY AND HIGHER EDUCATION				
												(01) Construction of Higher and Technical				
												Education Building				
			2,05,50,000				46,25,000				46,25,000	53.Major Works				27,75,000
												01. Add- Establishment charges transferred				
												from 2059- Public Works				
												27.Minor Works				
							3,00,000				3,00,000	53.Major Works				1,80,000
							3,00,000				3,00,000	TOTAL 01				1,80,000
												02. Add- T & P charges transferred from				
												"2059- Public Works"				
												27.Minor Works				

GENERAL

A	ctuals 2	2010-201	1	Budge	t Estima	ates 2011-	2012	Revise	d Estin	GRANT nates 2011			Budge	et Estim	ates 2012-	-2013
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	Schedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Ion 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
`	`	``	``	`	`	`	75,000	``	`	,	` 7E 000	52 M	,	`	`	45,00
							75,000				75,000	· · · · · · · · · · · · · · · · · · ·				45,00
												TOTAL 02				
			2,05,50,000				50,00,000				50,00,000	TOTAL (01)				30,00,00
							6,47,50,000				6,47,50,000	bolinagor () origo				
							42,00,000				42,00,000	<ul><li>01. Add- Establishment charges transferred from 2059- Public Works</li><li>53.Major Works</li></ul>				
							42,00,000				42,00,000	TOTAL 01				
												02. Add- T & P charges transferred from "2059- Public Works"				
							10,50,000				10,50,000	53.Major Works				
							10,50,000				10,50,000	TOTAL 02				
							7,00,00,000				7,00,00,000	TOTAL (02)				
			2,05,50,000				7,50,00,000				7,50,00,000	TOTAL 203				30,00,00
	4,52,00,000	)	3,84,35,103				15,30,00,000				15,30,00,000	TOTAL 01				2,30,00,00
												02 TECHNICAL EDUCATION- 103 TECHNICAL SCHOOLS				
												(01) Shillong Polytechnic				
												27.Minor Works				
							27,75,000				27,75,000	53.Major Works				
												01. Add- Establishment charges transferred from " 2059-Public Works"				
							1,80,000				1,80,000	53.Major Works				
							1,80,000				1,80,000	TOTAL 01				
												02. Add- T & P charges transferred from "2059- Public Works"				

Ion 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
`	~	``	``	`	``	``	``		```	`	``		``	``	``	
							45,000				45,000	53.Major Works				
							45,000				45,000	TOTAL 02				
							30,00,000				30,00,000	TOTAL (01)				
							30,00,000				30,00,000	TOTAL 103				
							30,00,000				30,00,000	TOTAL 02				
												04 ART AND CULTURE- 105 PUBLIC LIBRARY				
												(01) Construction of Library Building/Office Building				
												27.Minor Works				l
					3,70,000		1,85,000		3,70,000		1,85,000	53.Major Works		18,50,000	D	27,75,
												01. Add- Establishment charges transferred from "2059- Public Works				
												27.Minor Works				
					24,000		12,000		24,000		12,000	53.Major Works		1,20,000	D	1,80,
					24,000		12,000		24,000		12,000	TOTAL 01		1,20,000	D	1,80
												02. Add- T & P,Charges transferred from "2059-Public Works"				
												27.Minor Works				I
					6,000		3,000		6,000		3,000	53.Major Works		30,000	D	45,
					6,000		3,000		6,000		3,000	TOTAL 02		30,000	D	45
					4,00,000		2,00,000		4,00,000	)	2,00,000	TOTAL (01)		20,00,000	D	30,00,
												(02) Construction of Administrative Building at				
	18,06,265	5	31,92,998									State Central Library Complex, Shillong. 53.Major Works				1
			31,72,770									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				
	18,06,265	5	31,92,998									TOTAL 02				
			,,.,.													

GENERAL

A	ctuals	2010-201	1	Budget	t Estima	ates 2011-	2012	Revise	d Estin	GRANT nates 2011			Budg	et Estim	ates 2012-	2013
Gene		1	chedule	Gene			chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							31,45,000 2,04,000 2,04,000 51,000 51,000 34,00,000				2,04,000 2,04,000 51,000 51,000	<b>TOTAL 01</b> 02. Add- T & P,Charges transferred from "2059-Public Works"				

Ion Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<u> </u>	`	`		`	``	``	`	``	`	`	``		`	`	`	`
												53.Major Works				
												TOTAL 01				
												02. Add- T & P, Charges transferred from				
												"2059-Public Works"				
												53.Major Works				
												TOTAL 02				
												TOTAL (05)				
												(06) Construction of Boundary Fencing of Arts &				
												Culture Complex at Nongpoh.				
												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 (06)				
											3/ 00 000			20.00.00	0	
	18,06,265		31,92,998		4,00,000		36,00,000		4,00,000		36,00,000	TOTAL 105		20,00,00	U	30,00,0
												800 OTHER EXPENDITURE-				
												(04) Research and Training-				
	59,662		4,89,654									13.Office Expenses				
					27,75,000	)	42,55,000		27,75,000		42,55,000	53.Major Works		92,50,00	0	
												01. Add- Establishment charges transferred from "2059-PUblic Work"				
					1,80,000		2,76,000		1,80,000		2,76,000	53.Major Works		6,00,00	0	
					1,80,000	0	2,76,000		1,80,000		2,76,000	TOTAL 01		6,00,00	0	
												02. Add- T & P charges transferred from				
												"2059- Public Works"				
					45,000		69,000		45,000		69,000	53.Major Works		1,50,00		
					45,000		69,000		45,000		69,000	TOTAL 02		1,50,00	0	
			4,89,654		30,00,000		46,00,000		30,00,000		46,00,000	TOTAL (04)		1,00,00,00	0	
	59,662		4,07,034		50,00,000											

GENERAL

Actuals 2010-2011					et Estima	tes 2011-	2012	Revise	ed Estim	GRANT ates 2011			Budget Estimates 2012-20			
General		Sixth Schedule Part II Areas		-		Sixth Schedule Part II Areas				Sixth Schedule Part II Areas		Head of Accounts	Gene	eral	Sixth Schedule Part II Area	
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	18,65,927		36,82,652	``	34,00,000		82,00,000		34,00,000		82,00,000	TOTAL 04	`	1,20,00,000		30,00,00
	4,70,65,927		4,21,17,755		34,00,000		16,42,00,000		34,00,000		16,42,00,000			1,20,00,000		2,60,00,00
	4,70,65,927		4,21,17,755		34,00,000		16,42,00,000		34,00,000		16,42,00,000	TOTAL 4202		1,20,00,000		2,60,00,00
												<b>B-Capital Account of Social Services</b>				
												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" 27.Minor Works 53.Major Works TOTAL 02				
												TOTAL 02 TOTAL (01)				
												(82) Construction of OPD Building attached to Williamnagar C.H.C. 27.Minor Works TOTAL (82)				
												101AL (02)				

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 800				
												TOTAL 80				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 4210				
												<b>B-Capital Account of Social Services</b>				
												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-				
	1,17,96,290		79,25,006									53.Major Works				
												01. Public Work				
												27.Minor Works				
												28.Professional Services				
							50,87,500				50,87,500	53.Major Works				55,96,2
							50,87,500				50,87,500	TOTAL 01				55,96,2
												03. Other Administrative Services (GAD)				
												27.Minor Works				
					1,38,75,000	þ	46,25,000		1,38,75,000		46,25,000	53.Major Works		4,16,25,00	0	
					1,38,75,000	)	46,25,000		1,38,75,000		46,25,000	TOTAL 03		4,16,25,00	0	
												04. Economic Advice and Statistic				
												27.Minor Works				
												TOTAL 04				
												05. Geologyand Mining				
												27.Minor Works				

GENERAL

Actuals 2010-2011 Budget Estima					tes 2011-	2012	Revise	ed Estim	GRANT ates 2011			Budge	et Estima	ates 2012-	2013	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		Head of Accounts	General		Six Sche Part II	dule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	-	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`			`		46,250		46,250	``	46,250		46,250	53.Major Works		12,95,000	`	
					46,250		46,250		46,250	5	46,250	TOTAL 05		12,95,000		
												06. Jails				
												53.Major Works				
												Add Amount tranfered from Centrally Sponsored Schemes				
												TOTAL 06				
												07. Other Administrative Services				
												(Training) 27.Minor Works				
												53.Major Works				
												TOTAL 07				
												08. Add Establishment charges transferred from "2059-Public work"				
												27.Minor Works				
					9,03,000		6,33,000		9,03,000		6,33,000	53.Major Works		27,84,000		3,63,00
					9,03,000		6,33,000		9,03,000		6,33,000	TOTAL 08		27,84,000		3,63,0
												09. Add T&P charges transferred from "2059-Public Works"				
												27.Minor Works				
												28.Professional Services				
					2,25,750		1,58,250		2,25,750	)	1,58,250	53.Major Works		6,96,000		90,75
					2,25,750		1,58,250		2,25,750		1,58,250	TOTAL 09		6,96,000		90,7
	1,17,96,290	)	79,25,006		1,50,50,000		1,05,50,000		1,50,50,000	)	1,05,50,000	TOTAL (01)		4,64,00,000		60,50,00
	1,17,96,290	)	79,25,006		1,50,50,000		1,05,50,000		1,50,50,000		1,05,50,000	TOTAL 700		4,64,00,000		60,50,0
	1,17,96,290	)	79,25,006		1,50,50,000		1,05,50,000		1,50,50,000		1,05,50,000	TOTAL 01		4,64,00,000		60,50,00
	1,17,96,290	)	79,25,006		1,50,50,000		1,05,50,000		1,50,50,000		1,05,50,000	TOTAL NON PLAN AND STATE PLAN		4,64,00,000		60,50,00

										GRANT	<b>19</b>					
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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												TOTAL 01				
												TOTAL (01)				
												TOTAL 700				
												TOTAL 01				
												TOTAL CENTRALLY SPONSORED SCHEMES				
	1,17,96,290)	79,25,006		1,50,50,000		1,05,50,000		1,50,50,000)	1,05,50,000	TOTAL 4216		4,64,00,000		60,50,000
21,27,23,761	31,97,80,568	66,46,89,231	57,96,46,672	22,59,64,000	73,95,47,000	85,75,81,000	93,78,16,000	22,59,64,000	73,95,47,000	85,75,81,000	93,78,16,000	GRAND TOTAL Voted	26,94,77,000	70,65,63,000	129,91,49,000	15,53,21,000
				6,10,000				6,10,000				Charged.	6,10,000			

1,11,50,000

2059 - PUBLIC WORKS

80 - General

799 - SUSPENSE-

70 - Deduct recoveries/Deduct 18,50,000 1,11,50,000 recoveries (Suspense)

18,50,000

1,11,50,000

18,50,000