I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE ADMINISTRATION OF P.W.D.

	REVENUE	CAPITAL	TOTAL	
	₹	₹	₹	
Voted	180,53,63,000	144,25,85,000	324,79,48,000	
Charged	6,30,000	-	6,30,000	

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

A	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	d Estima	ates 2012	2-2013		Budge	et Estima	tes 2013	-2014
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
2,74,74,874 21,15,10,176	6,82,95,340	78,35,336 67,50,91,439 5,47,51,314	43,15,45,595	3,78,03,000 23,16,74,000 6,10,000		122,38,49,000 7,53,00,000	6,49,71,000	3,78,03,000 23,16,74,000 6,10,000	4,35,83,000	122,38,49,000 7,53,00,000	6,49,71,000	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	4,10,00,000 25,87,55,000 6,30,000		7,68,00,000	7,45,18,000
	13,49,67,064		12,36,55,473		56,88,87,000		9,39,93,000		56,88,87,000		9,39,93,000	4059 CAPITAL OUTLAY ON PUBLIC WORKS. B-Capital Account of Social Services		76,45,00,000		17,68,30,000
	32,05,000		3,10,78,803		1,20,00,000		2,60,00,000		1,20,00,000		2,60,00,000	4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE 4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH		1,40,00,000		6,05,00,000

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
. ₹	-	₹	. ∌	₹	₹	. ₹	₹	<i>*</i>	₹	₹	₹			₹.	₹	₹	₹
	2,42,52,675	,	58,45,798		4,14,00,000		1,10,50,000		4,14,00,000		1,10,50,000	4216 CAPITAL OUTLAY ON HOUSING-			41,01,00,000		1,66,55,0
23,89,85,050	23,07,20,079	73,76,78,089	59,21,25,669	26,94,77,000	66,58,70,000	129,91,49,000	19,60,14,000	26,94,77,000	66,58,70,000	129,91,49,000	19,60,14,000	GRAND TOTAL	Voted	29,97,55,000	123,71,75,000	138,25,15,000	32,85,03,0
				6,10,000				6,10,000					Charged .	6,30,000			
												REVENUE SECTION					
												A-General Services 2052 SECRETARIAT- GENERA	T				
												SERVICES	L				
												NON PLAN AND STATE PLAN					
2,74,74,874		78,35,336		3,78,03,000				3,78,03,000				090 SECRETARIAT		4,10,00,000			
2,74,74,874		78,35,336		3,78,03,000				3,78,03,000				TOTAL NON PLAN AND STATE PLAN		4,10,00,000			
2,74,74,874		78,35,336		3,78,03,000				3,78,03,000				TOTAL 2052		4,10,00,000			
												2059 PUBLIC WORKS					
												NON PLAN AND STATE PLAN					
												80 General					
10,85,05,662	5,93,11,683	48,39,10,499	40,33,85,048	13,98,21,000	2,25,67,000	83,82,63,000	5,93,61,000	13,98,21,000	2,25,67,000	83,82,63,000	5,93,61,000	001 DIRECTION AND ADMINISTRATION		15,93,52,000	2,66,32,000	91,22,07,000	6,80,18,0
			13,08,500				33,66,000				33,66,000	003 TRAINING			2,50,000		40,00,0
7,98,02,061	2,09,754	5,61,38,893	8,00,000	2,49,00,000	1,75,00,000	11,70,99,000		2,49,00,000	1,75,00,000	11,70,99,000		052 MACHINERY & EQUIPMENT		2,72,00,000	1,75,00,000	11,80,46,000	
		11,01,86,191		1,88,20,000		22,43,40,000		1,88,20,000		22,43,40,000		053 MAINTENANCE AND REPAIRS		2,05,00,000		22,99,60,000	
						39,47,000				39,47,000		103 FURNISHING-				40,00,000	
2,19,56,889	87,73,903			3,50,28,000	35,16,000			3,50,28,000	35,16,000			105 PUBLIC WORKS WORKSHOP.		3,85,98,000	41,93,000		
												792 IRRECOVERABLE LOANS WRITTEN OF	F.				
		2,08,34,116	2,60,52,047	40,00,000		4,02,00,000		40,00,000		4,02,00,000		799 SUSPENSE-		40,00,000		4,15,02,000	
12,45,564		40,21,740	,,.	91,05,000			22,44,000	91,05,000		,, ,,,,,,		800 OTHER EXPENDITURE	Voted	91,05,000		, , ,	25,00,0
,,		10,21,110		6,10,000			, ,	6,10,000			22,11,000	OUT OTHER EM EM EM EM EM	Charged	6,30,000			-,,-
21,15,10,176	6,82,95,340	67,50,91,439	43,15,45,595		4,35,83,000	122,38,49,000	6,49,71,000		4,35,83,000	122,38,49,000	6.49.71.000	TOTAL 80	Voted	25,87,55,000	4,85,75,000	130,57,15,000	7,45,18,0
2.,.0,.0,0				6,10,000				6,10,000			3,10,11,000	10112 00	Charged	6,30,000			
21,15,10,176	6,82,95,340	67,50,91,439	43,15,45,595	23,16,74,000	4,35,83,000	122,38,49,000	6,49,71,000	23,16,74,000	4,35,83,000	122,38,49,000	6,49,71,000	TOTAL NON PLAN AND STATE	Voted	25,87,55,000	4,85,75,000	130,57,15,000	7,45,18,0
				6,10,000				6,10,000				PLAN		6,30,000			
04 45 40 470	0.00.05.040	07.50.01.400						6,10,000					Charged	6,30,000			
21,15,10,176	6,82,95,340	67,50,91,439	43,15,45,595		4,35,83,000	122,38,49,000	6,49,71,000	23,16,74,000	4,35,83,000	122,38,49,000	6,49,71,000	TOTAL 2059	Voted	25,87,55,000	4,85,75,000	130,57,15,000	7,45,18,0
				6,10,000				6,10,000					Charged	6,30,000			
												B-Social Services					
												2216 HOUSING-					
												NON PLAN AND STATE PLAN					
ENERAL														erisation b			

A	Actuals 2	2011-2012	2	<u> </u>			Revise	ed Estima	ates 2012			Budge	t Estima	tes 2013	-2014	
Gene		Sixth So Part II	chedule)			chedule	Gen		Sixth So Part II	chedule	Head of Accounts	Gene		Six Sche Part II	rth 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
₹	₹	₹ 5,47,51,314 5,47,51,314 5,47,51,314	₹	₹	₹	₹ 7,50,90,000 2,10,000 7,53,00,000 7,53,00,000	₹	₹	₹	7,50,90,000 2,10,000 7,53,00,000	₹	07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS 800 Other expenditure TOTAL 07 TOTAL NON PLAN AND STATE	₹	₹	₹ 7,65,85,000 2,15,000 7,68,00,000 7,68,00,000	₹
						7,55,00,000						PLAN				
		5,47,51,314				7,53,00,000				7,53,00,000		TOTAL 2216			7,68,00,000	
	13,49,67,064		12,36,55,473		56,88,87,000		9,39,93,000		56,88,87,000		9,39,93,000	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		76,45,00,000		17,68,30,000
	13,49,67,064		12,36,55,473		56,88,87,000		9,39,93,000		56,88,87,000		9,39,93,000			76,45,00,000		17,68,30,000
	13,49,67,064		12,36,55,473		56,88,87,000		9,39,93,000		56,88,87,000		9,39,93,000	TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 80 GENERAL- 051 CONSTRUCTION -		76,45,00,000		17,68,30,000
												TOTAL 80				
												TOTAL CENTRALLY SPONSORED SCHEMES				
	13,49,67,064		12,36,55,473		56,88,87,000		9,39,93,000		56,88,87,000		9,39,93,000			76,45,00,000		17,68,30,000
GENERAI												B-Capital Account of Social Services 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE NON PLAN AND STATE PLAN 01 GENERAL EDUCATION			ghalaya Sta	

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			22,66,033				30,00,000				30,00,000	201 ELEMENTARY EDUCATION				2,00,00,00
			55,11,174				1,70,00,000				1,70,00,000	202 SECONDARY EDUCATION				2,40,00,00
			1,60,07,025									203 UNIVERSITY AND HIGHER EDUCATION				30,00,00
			2,37,84,232				2,00,00,000				2,00,00,000	TOTAL 01				4,70,00,00
												02 TECHNICAL EDUCATION-				
			15,00,000				30,00,000				30,00,000	103 TECHNICAL SCHOOLS				25,00,00
			15,00,000				30,00,000				30,00,000	TOTAL 02				25,00,00
												04 ART AND CULTURE-				
	2,05,000		37,94,571		20,00,000	•	30,00,000		20,00,000		30,00,000	105 PUBLIC LIBRARY		40,00,000		1,10,00,00
	30,00,000		20,00,000		1,00,00,000	1			1,00,00,000			800 OTHER EXPENDITURE-		1,00,00,000		
	32,05,000		57,94,571		1,20,00,000		30,00,000		1,20,00,000		30,00,000	TOTAL 04		1,40,00,000		1,10,00,00
	32,05,000		3,10,78,803		1,20,00,000		2,60,00,000		1,20,00,000		2,60,00,000	TOTAL NON PLAN AND STATE		1,40,00,000		6,05,00,00
												PLAN				
	32,05,000		3,10,78,803		1,20,00,000		2,60,00,000		1,20,00,000		2,60,00,000	TOTAL 4202		1,40,00,000		6,05,00,00
												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				
					4 4 4 00 000		1 10 50 000		4 4 4 00 000		4 40 50 000	106 GENERAL POOL ACCOMODATION		44 04 00 000		4 00 55 00
	2,42,52,675		58,45,798		4,14,00,000		1,10,50,000		4,14,00,000			700 OTHER HOUSING.		41,01,00,000		1,66,55,00
	2,42,52,675		58,45,798		4,14,00,000		1,10,50,000		4,14,00,000			TOTAL 01		41,01,00,000		1,66,55,00
	2,42,52,675		58,45,798		4,14,00,000		1,10,50,000		4,14,00,000		1,10,50,000	101112 1(01) 12111 (11) 2 211112		41,01,00,000		1,66,55,00
												PLAN CENTRALLY SPONSORED SCHEMES				
												01 GOVERNMENT RESIDENTIAL				
												BUILDINGS				
												700 OTHER HOUSING.				
												TOTAL 01				
L																

. A	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	d Estima	ates 2012			Budg	et Estima	tes 2013	-2014
		Sixth So				Sixth So					chedule				Six	
Gene		Part II		Gen	eral	Part II		Gen	eral	Part II			Gen	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan		Non Plan	Plan	Non Plan	Plan 6	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	Non Plan 14	Plan 15	Non Plan 16	Plan
1 ₹	2 ₹	3	4 ₹	5 ₹	0 ₹	7 ₹	8	9	10 ₹	11 ₹	12 ₹	13	14 ₹	13	10	17 ₹
												TOTAL CENTRALLY				
	2,42,52,675											SPONSORED SCHEMES				
			58,45,798		4,14,00,000		1,10,50,000		4,14,00,000		1,10,50,000			41,01,00,000		1,66,55,000
23,89,85,050	23,07,20,079	73,76,78,089	59,21,25,669	26,94,77,000	66,58,70,000	129,91,49,000	19,60,14,000	26,94,77,000	66,58,70,000	129,91,49,000	19,60,14,000	GRAND TOTAL Voted.	29,97,55,000	123,71,75,000	138,25,15,000	32,85,03,000
				6,10,000				6,10,000				Charge	6,30,000			
												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	3,64,69,000)		
				3,57,000				3,57,000				02.Wages	3,65,000)		
				9,22,000				9,22,000				06.Medical Treatment	10,00,000)		
				5,12,000				5,12,000				11.Domestic travel expenses	5,50,000			
2,73,04,874		78,35,336		15,20,000				15,20,000				13.Office Expenses	16,00,000			
				16,000				16,000				14.Rents, Rates and Taxes	18,000)		
				11,000				11,000				28.Professional Services	13,000			
				65,000				65,000				50.Other Charges	65,000			
2,73,04,874		78,35,336		3,69,53,000				3,69,53,000				TOTAL (01)	4,00,80,000)		
												(02) Contribution to Indian Road Congress-				
												31.Grants - in - aid (Salary)				
1,00,000				1,70,000				1,70,000				32.Contribution	2,00,000			
GENERAI										-	-	Comp	uterisation b	v NIC Mar	abolovo Sta	ata Cantra

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
1,00,000				1,70,000				1,70,000				TOTAL (02)	2,00,000			
												(03) Contribution to Indian Standard Institution-				
				1,70,000				1,70,000				32.Contribution	1,70,000			
				1,70,000				1,70,000				TOTAL (03)	1,70,000			
												(04) Contribution to Central Road Research Institute-				
				1,70,000				1,70,000				32.Contribution	1,70,000			
				1,70,000				1,70,000				TOTAL (04)	1,70,000			
												(05) Contribution to Indian National Group of International Association of Bridge and Construction Engineering- 31.Grants - in - aid (Salary)				
60,000				1,70,000				1,70,000				32.Contribution	1,90,000			
60,000				1,70,000				1,70,000				TOTAL (05)	1,90,000			
												(06) Contribution to Indian Building Congress 31.Grants - in - aid (Salary)				
10,000				1,70,000				1,70,000				32.Contribution	1,90,000			
10,000				1,70,000				1,70,000				TOTAL (06)	1,90,000			
2,74,74,874		78,35,336		3,78,03,000				3,78,03,000				TOTAL 090	4,10,00,000			
2,74,74,874		78,35,336		3,78,03,000				3,78,03,000				TOTAL NON PLAN AND STATE PLAN	4,10,00,000			
2,74,74,874		78,35,336		3,78,03,000				3,78,03,000				TOTAL 2052	4,10,00,000			
												A-General Services				
												2059 PUBLIC WORKS NON PLAN AND STATE PLAN 80 General				
												001 DIRECTION AND ADMINISTRATION (01) Chief Engineer and his general				
				2,92,07,000	38,18,000			2,92,07,000	38,18,000			establishment(Roads) 01.Salaries	3,50,00,000	45,82,000		
				3,20,000	6,42,000			3,20,000	6,42,000			02.Wages	3,25,000	7,70,000		
				6,10,000	1,75,000			6,10,000	1,75,000			06.Medical Treatment	6,30,000	2,28,000		
				6,15,000	2,00,000)		6,15,000	2,00,000			11.Domestic travel expenses	6,30,000	2,60,000		
ENERAL						<u> </u>						Comput	terisation by	, NIC Mo	abolovo Sta	

A	ctuals 2	2011-201	2	Budge	t Estima	tes 2012-	2013	Revise	d Estima	ates 2012			Budge	t Estima	tes 2013-	2014
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gene	eral	Sixth So Part II		Head of Accounts	Gene	ral	Six Schee Part II	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
₹ 2,31,54,064	₹ 1,19,14,711	₹ 15,488	₹	₹ 9,75,000	₹ 46,53,000	₹	₹	₹ 9,75,000	₹ 46,53,000	₹	₹	13.Office Expenses	₹ 10,00,000	₹ 46,53,000	₹	₹
2,01,54,004	1,10,14,111	13,400										•				
				2,05,000	50,000			2,05,000	50,000			14.Rents, Rates and Taxes	2,10,000	20,000		
				7,000	50,000			7,000	50,000			16.Publications	8,000	60,000		
					18,000				18,000			26.Advertising and Publicity		22,000		
												28.Professional Services				
				68,000	60,000			68,000	60,000			50.Other Charges	72,000	72,000		
2,31,54,064	1,19,14,711	15,488		3,20,07,000	96,66,000			3,20,07,000	96,66,000			TOTAL (01)	3,78,75,000	1,06,67,000		
												(02) Chief Engineer and his establishment (Buildings)				
				2,80,00,000	10,00,000			2,80,00,000	10,00,000			01.Salaries	2,98,75,000	5,00,000		
				1,10,000	16,00,000			1,10,000	16,00,000			02.Wages	1,50,000	20,00,000		
				2,60,000	5,00,000			2,60,000	5,00,000			06.Medical Treatment	3,00,000	10,00,000		
				65,000	1,00,000			65,000	1,00,000			11.Domestic travel expenses	1,20,000	2,00,000		
32,16,739	2,53,47,509	23,419		1,20,000	3,00,000			1,20,000	3,00,000			13.Office Expenses	2,00,000	10,00,000		
												14.Rents, Rates and Taxes				
												16.Publications				
												26.Advertising and Publicity				
				5,000				5,000				28.Professional Services	8,000			
												31.Grants - in - aid (Salary)				
				7,000				7,000				50.Other Charges	8,000			
				12,000				12,000				51.Motor Vehicles	20,000	1,80,000		
32,16,739	2,53,47,509	23,419		2,85,79,000	35,00,000			2,85,79,000	35,00,000			TOTAL (02)	3,06,81,000	48,80,000		
		_								_		(03) Technical Branch under Chief Engineer-				
GENERAL.												<u> </u>	terisation by	. NUO 14		

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				3,40,00,000				3,40,00,000				01.Salaries	3,80,00,000			
												02.Wages				
				5,10,000				5,10,000				06.Medical Treatment	5,20,000			
				2,10,000				2,10,000				11.Domestic travel expenses	2,20,000			
3,53,03,498	19,38,925			1,82,000				1,82,000				13.Office Expenses	1,90,000			
				46,000				46,000				16.Publications	48,000			
				22,000				22,000				50.Other Charges	23,000			
3,53,03,498	19,38,925			3,49,70,000				3,49,70,000				TOTAL (03)	3,90,01,000			
												(04) Superintending Engineers and their				
				3,42,12,000	26,18,000			3,42,12,000	26,18,000			establishments(Roads)- 01.Salaries	3,90,00,000	31,42,000		
				3,08,000	8,13,000			3,08,000	8,13,000			02.Wages	3,15,000	9,76,000		
				11,98,000	1,75,000			11,98,000	1,75,000			06.Medical Treatment	12,10,000	2,28,000		
				12,18,000	1,00,000			12,18,000	1,00,000			11.Domestic travel expenses	12,24,000	1,30,000		
3,82,09,735	1,11,50,505	31,248		10,98,000	12,03,000			10,98,000	12,03,000			13.Office Expenses		14,44,000		
0,02,00,700	1,11,00,000	01,240			50,000			2,16,000	50,000			•	11,20,000	20,000		
				2,16,000								14.Rents, Rates and Taxes	2,20,000			
				13,000	9,000			13,000	9,000			16.Publications	15,000	11,000		
				16,000	16,000			16,000	16,000			26.Advertising and Publicity	18,000	16,000		
				41,000	2,77,000			41,000	2,77,000			50.Other Charges	43,000	70,000		
												51.Motor Vehicles				
3,82,09,735	1,11,50,505	31,248		3,83,20,000	52,61,000)		3,83,20,000	52,61,000			TOTAL (04)	4,31,65,000	60,37,000		
												(05) Superintending Engineer and his establishment(Buildings)-				
				58,40,000	7,00,000			58,40,000	7,00,000			01.Salaries	80,00,000	4,00,000		
					3,50,000				3,50,000			02.Wages	80,000	4,00,000		
					2,00,000				2,00,000			06.Medical Treatment	1,00,000	5,00,000		
					1,00,000				1,00,000			11.Domestic travel expenses	60,000	1,50,000		
	59,56,922											13.Office Expenses	70,000	1,50,000		
					50,000				50,000			14.Rents, Rates and Taxes	30,000	50,000		
ENERAL												0	uterisation by			

A	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	d Estima	ates 2012	_		Budge	t Estima	ates 2013	-2014
Gene		Sixth So Part II		Gen		Sixth So Part II	chedule	Gen			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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												16.Publications	10,000	30,000		
												50.Other Charges	30,000			
												51.Motor Vehicles	10,000	70,000		
	59,56,922			58,40,000	14,00,000			58,40,000	14,00,000			TOTAL (05)	83,90,000	17,50,000		
												(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)-				
						73,65,67,000	1,30,62,000			73,65,67,000	1,30,62,000	01.Salaries			79,85,26,000	1,56,73,000
						73,92,000	33,24,000			73,92,000	33,24,000	02.Wages			75,20,000	38,88,000
						75,64,000	8,35,000			75,64,000	8,35,000	06.Medical Treatment			77,80,000	10,02,000
						1,19,88,000	10,50,000			1,19,88,000	10,50,000	11.Domestic travel expenses			1,21,20,000	15,60,000
82,55,307	19,66,720	47,96,49,886	31,15,65,014			1,14,40,000	1,05,61,000			1,14,40,000	1,05,61,000	13.Office Expenses			1,14,90,000	1,26,75,000
						55,40,000	11,00,000			55,40,000	11,00,000	14.Rents, Rates and Taxes			55,80,000	4,40,000
						74,000	2,00,000			74,000	2,00,000	16.Publications			78,000	3,60,000
							4,00,000				4,00,000	26.Advertising and Publicity				3,80,000
GENERAI													erisation b			

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						1,16,000	3,00,000			1,16,000	3,00,000	28.Professional Services 50.Other Charges 51.Motor Vehicles			1,42,000	1,40,00 2,80,00
82,55,307	19,66,720	47,96,49,886	31,15,65,014			78,06,81,000	3,08,32,000			78,06,81,000	3,08,32,000	TOTAL (07)			84,32,36,000	3,63,98,00
02,00,007	13,00,720	-1,30,70,000	01,10,00,014									(08) Divisional and Subordinate Offices(Buildings)-				
						8,19,38,000	59,50,000			8,19,38,000		01.Salaries			9,14,65,000	
						1,00,000	7,10,000			1,00,000	7,10,000	02.Wages			1,75,000	8,50,00
						1,90,000	14,00,000			1,90,000	14,00,000	06.Medical Treatment			4,30,000	22,00,00
						2,00,000	4,70,000			2,00,000	4,70,000	11.Domestic travel expenses			3,55,000	5,50,00
	4,65,216	35,55,792	9,01,65,429			1,50,000	8,00,000			1,50,000	8,00,000	13.Office Expenses			3,70,000	13,50,0
							4,50,000				4,50,000	14.Rents, Rates and Taxes			1,21,000	4,50,0
						50,000	2,20,000			50,000		16.Publications			1,07,000	2,20,0
												50.Other Charges			50,000	
												51.Motor Vehicles			95,000	2,70,00
	4,65,216	35,55,792	9,01,65,429			8,26,28,000	1,00,00,000			8,26,28,000	1,00,00,000	TOTAL (08)			9,31,68,000	93,90,00
						- 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			- 15,75,000	
						- 15,70,000				- 15,70,000		TOTAL 03			- 15,75,000	
												04. 4202-Capital outlay on Education				
						- 10,94,000				- 10,94,000		27.Minor Works			- 11,02,000	
						- 10,94,000				- 10,94,000		TOTAL 04			- 11,02,000	
T												05. 4210- Capital outlay on Medical				
												27.Minor Works				
												TOTAL 05				
												06. 4216- Capital Outlay on Housing				
						- 10,29,000				- 10,29,000		27.Minor Works			- 10,38,000	
						- 10,29,000				- 10,29,000		TOTAL 06			- 10,38,000	
GENERAL												07. 4552-Capital outlay on North Eastern Areas			eghalaya Sta	

A	ctuals 2	2011-2012	2	Budget	t Estima	tes 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estima	tes 2013	-2014
Gene		Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹ - 32,33,000	₹	₹	₹	₹ - 32,33,000	₹	27.Minor Works	₹	₹	₹ - 33,85,000	₹
						- 32,33,000				- 32,33,000					- 33,85,000	
						, ,				,,		TOTAL 07 08. 5054-Capital outlay on Roads and Bridges				
						- 2,85,00,000				- 2,85,00,000		27.Minor Works			- 2,91,50,000	
						- 2,85,00,000				- 2,85,00,000		TOTAL 08			- 2,91,50,000	
						- 3,54,26,000				- 3,54,26,000		TOTAL (09)			- 3,62,50,000	
												(10) Electrical Div. & Sub-ordinate Offices (Buildings)				
						1,00,00,000				1,00,00,000		01.Salaries			1,10,00,000	3,00,000
							1,00,000				1,00,000	02.Wages			10,000	1,20,000
							3,00,000				3,00,000	06.Medical Treatment			70,000	3,00,000
							1,00,000				1,00,000	11.Domestic travel expenses			25,000	1,20,000
							1,00,000				1,00,000	13.Office Expenses			20,000	1,10,000
							50,000				50,000	14.Rents, Rates and Taxes				50,000
							50,000				50,000	16.Publications			2,000	50,000
												50.Other Charges				
												51.Motor Vehicles			6,000	30,000
						1,00,00,000	7,00,000			1,00,00,000	7,00,000	TOTAL (10)			1,11,33,000	10,80,000
												(11) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL)				
3,66,319	5,71,175	6,34,666	16,54,605									13.Office Expenses				
					12,00,000		10.00.000		12,00,000		10.00.000	01. Buildings		10.00.000	4,50,000	10.00.000
					12,00,000		10,00,000		12,00,000			13.Office Expenses	1,20,000	12,00,000	4,50,000	, ,
					12,00,000		22,00,000 32,00,000		12,00,000		22,00,000 32,00,000		1,20,000	12,00,000	4,50,000	22,00,000 32,00,000
GENERAL					12,00,000		0 <u>-</u> ,00,000		12,00,000		02,00,000	TOTAL 01	terisation by			

1,000	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		13	14	15	16	
18.0 18.0	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
1,500 1,50													02. Roads.				
365.08 5.7.178 6.34.69 16.54.69 16.54.09 27.00.09 3.00.00 5.55.00 1.65.00 77.00.00 3.00.00 5.55.00 10.00 10.00					1,05,000	15,40,000	3,80,000	3,85,000	1,05,000	15,40,000	3,80,000	3,85,000	13.Office Expenses	1,20,000	18,48,000	4,70,000	35,50,000
13 15 15 15 15 15 15 15					1,05,000	15,40,000	3,80,000	3,85,000	1,05,000	15,40,000	3,80,000	3,85,000	TOTAL 02	1,20,000	18,48,000	4,70,000	35,50,000
1. 1. 1. 1. 1. 1. 1. 1.	3,66,319	5,71,175	6,34,666	16,54,605	1,05,000	27,40,000	3,80,000	35,85,000	1,05,000	27,40,000	3,80,000	35,85,000	TOTAL (11)	2,40,000	30,48,000	9,20,000	67,50,000
1													(12) E-Governance/ E-Readiness				
													01. Roads				
Colorado													13.Office Expenses				
Colorado								60,00,000				60,00,000	50.Other Charges				60,00,000
TOTAL (12)								60,00,000									60,00,000
13 13 13 13 13 14 13 13								60,00,000				60,00,000					60,00,000
60,000																	
TOTAL 01								60 00 000				60.00.000					60 00 000
Company Comp																	
Control Cont								60,00,000				60,00,000					60,00,000
TOTAL 02																	
TOTAL (13) TOTAL (14) TOTAL (15) TOTAL (15) TOTAL (15) TOTAL (15) TOTAL (16) TOTAL (17) TOTAL (18) TOTAL													50.Other Charges				
													1		2,50,000		
1								60,00,000				60,00,000	TOTAL (13)		2,50,000		60,00,000
22,44,000 22,44,000 22,44,000 22,44,000 22,44,000 22,44,000 24,00,													(14) Road Research Laboratory.				
TOTAL 01													01. Roads				
TOTAL (14) TOT								22,44,000				22,44,000	52.Machinery and Equipment				24,00,000
10,85,05,662 5,93,11,683 48,39,10,499 40,33,85,048 13,98,21,000 2,25,67,000 83,82,63,000 5,93,61,000 13,98,21,000 2,25,67,000 83,82,63,000 5,93,61,000 10,93,52,000 15,93,52,000 2,66,32,000 91,22,07,000 6,80,18,000 10,93,52,52,000 10,93,52,52,000 10,93,52,52,000 10,93,52,52,000 10,93,52,52,000 10,93,52,52,000 10,93,52,52,000 10,93,52,52,000 10,93,52,52,000 10,93,52,52,000 10,93,52,52,000 10,93,52,52,000 10,93,52,52,52,52,52,52,52,52,52,52,52,52,52,								22,44,000				22,44,000	TOTAL 01				24,00,000
003 TRAINING (01) Training. 34.Scholarships and Stipends 01. Roads 13.Office Expenses 33,66,000 33,66,000 33,66,000 34.Scholarships and Stipends 40,00,00								22,44,000				22,44,000	TOTAL (14)				24,00,000
(01) Training. 34.Scholarships and Stipends 01. Roads 13.Office Expenses 33,66,000 33,66,000 34.Scholarships and Stipends 40,00,00	10,85,05,662	5,93,11,683	48,39,10,499	40,33,85,048	13,98,21,000	2,25,67,000	83,82,63,000	5,93,61,000	13,98,21,000	2,25,67,000	83,82,63,000	5,93,61,000	TOTAL 001	15,93,52,000	2,66,32,000	91,22,07,000	6,80,18,000
13,08,500 34.Scholarships and Stipends 01. Roads 13.Office Expenses 13.Office Expenses 33,66,000 34.Scholarships and Stipends 40,00,00													003 TRAINING				
13,08,500 34.Scholarships and Stipends 01. Roads 13.Office Expenses 13.Office Expenses 33,66,000 34.Scholarships and Stipends 40,00,00													(01) Training.				
01. Roads 13.Office Expenses 33,66,000 34.Scholarships and Stipends 40,00,00				13,08,500													
13.Office Expenses 33,66,000 34.Scholarships and Stipends 40,00,00				,,-													
33,66,000 34.Scholarships and Stipends 40,00,00																	
								33 66 000				33 66 000					40 00 000
								55,55,500				55,00,000	54.5chorarships and Supends				+0,00,000

A	ctuals	2011-2012	2	Budge	t Estima	ates 2012-	2013	Revise	ed Estim	ates 2012			Budge	t Estima	tes 2013	-2014
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	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 ₹
	Χ	<u> </u>	<u> </u>	<u> </u>		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	33,66,000			\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	33,66,000	TOTAL 01	1	ζ		40,00,000
												02. Buildings				
												34.Scholarships and Stipends		2,50,000		
												TOTAL 02		2,50,000		
			13,08,500				33,66,000				33,66,000	TOTAL (01)		2,50,000		40,00,000
			13,08,500				33,66,000				33,66,000	TOTAL 003		2,50,000		40,00,000
												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				
				64,00,000				64,00,000				27.Minor Works	72,00,000			
				64,00,000				64,00,000				TOTAL 01	72,00,000			
												02. building				
												24.P.O.L.				
												27.Minor Works				
												TOTAL 02				
GENERAL													iterisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	1	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				64,00,000				64,00,000				TOTAL (02)	72,00,000			
												(03) R/C of T &P etc				
												01. Roads				
7,98,02,061	2,09,754	5,61,38,893	8,00,000	1,85,00,000	1,75,00,000	12,40,00,000		1,85,00,000	1,75,00,000	12,40,00,000		27.Minor Works	2,00,00,000	1,75,00,000	12,50,00,000	
7,98,02,061	2,09,754	5,61,38,893	8,00,000	1,85,00,000	1,75,00,000	12,40,00,000		1,85,00,000	1,75,00,000	12,40,00,000		TOTAL 01	2,00,00,000	1,75,00,000	12,50,00,000	
												02. Buildings				
												27.Minor Works				
												TOTAL 02				
7,98,02,061	2,09,754	5,61,38,893	8,00,000	1,85,00,000	1,75,00,000	12,40,00,000		1,85,00,000	1,75,00,000	12,40,00,000		TOTAL (03)	2,00,00,000	1,75,00,000	12,50,00,000	
												(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			- 3,46,000	
						- 3,42,000				- 3,42,000		TOTAL 03			- 3,46,000	
												04. 4202- Education and Medical				
						- 1,27,000				- 1,27,000		27.Minor Works			- 1,31,000	
						- 1,27,000				- 1,27,000		TOTAL 04			- 1,31,000	
												05. 4216- Housing				
						- 96,000				- 96,000		27.Minor Works			- 1,00,000	
						- 96,000				- 96,000		TOTAL 05			- 1,00,000	
												06. 4552- Capital outlay On North Eastern Areas				
						- 3,55,000				- 3,55,000		27.Minor Works			- 3,56,000	
						- 3,55,000				- 3,55,000		TOTAL 06			- 3,56,000	
												07. 5054-Capital Outlay on Roads and Bridges				
						- 59,81,000				- 59,81,000		27.Minor Works			- 60,21,000	
GENERAL													terisation by			

A	ctuals 2	2011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	d Estima	ates 2012			Budge	t Estima	tes 2013	-2014
Gene		Sixth So Part II		,		Sixth So Part II	chedule	Gen		Sixth So Part II		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
₹	₹	₹	₹	₹	₹	₹ - 59,81,000	₹	₹	₹	₹ - 59,81,000	₹	TOTAL OF	₹	₹	- 60,21,000	₹
						- 69,01,000				- 69,01,000		TOTAL 07 TOTAL (04)			- 69,54,000	
										11,70,99,000			0.70.00.000	1,75,00,000		
7,98,02,061	2,09,754	5,61,38,893	8,00,000	2,49,00,000	1,75,00,000	11,70,99,000		2,49,00,000	1,75,00,000	11,70,99,000		TOTAL 052	2,72,00,000	1,75,00,000	11,80,46,000	
												053 MAINTENANCE AND REPAIRS				
												(01) Repairs of all non-residential buildings				
												01. Buildings.				
												27.Minor Works				
												TOTAL 01				
												TOTAL (01)				
												(02) Storm Damage Repairs				
						21,60,000				21,60,000		27.Minor Works			21,60,000	
						21,60,000				21,60,000		TOTAL (02)			21,60,000	
												(00 P 71				
												(04) Buildings				
												27.Minor Works				
												28.Professional Services				
												TOTAL (04)				
												(05) Upgradation of Standard of Administration awarded by 12th/13th Finance Commission. 01. Buildings.				
												27.Minor Works				
												TOTAL 01				
												TOTAL (05)				
									(06) Work Charged Establishment. 01. Building							
GENERAI												0		v NIC. Med		

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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		1,68,13,503				2,17,00,000				2,17,00,000		27.Minor Works			2,50,00,000	
		1,68,13,503				2,17,00,000				2,17,00,000		TOTAL 01			2,50,00,000	
												02. Roads.				
				1,45,00,000				1,45,00,000				27.Minor Works	1,60,00,000			
				1,45,00,000				1,45,00,000				TOTAL 02	1,60,00,000			
		1,68,13,503		1,45,00,000		2,17,00,000		1,45,00,000		2,17,00,000		TOTAL (06)	1,60,00,000		2,50,00,000	
				†								(07) Other maintenance expenditure.				
												01. Building				
		9,33,72,688				13,78,00,000				13,78,00,000		27.Minor Works			13,78,00,000	
		9,33,72,688		†		13,78,00,000				13,78,00,000		TOTAL 01			13,78,00,000	
												02. Roads.				
				43,20,000		6,26,80,000		43,20,000		6,26,80,000		27.Minor Works	45,00,000		6,50,00,000	
				43,20,000		6,26,80,000		43,20,000		6,26,80,000		TOTAL 02	45,00,000		6,50,00,000	
		9,33,72,688		43,20,000		20,04,80,000		43,20,000		20,04,80,000		TOTAL (07)	45,00,000		20,28,00,000	
		11,01,86,191		1,88,20,000		22,43,40,000		1,88,20,000		22,43,40,000		TOTAL 053	2,05,00,000		22,99,60,000	
												103 FURNISHING-				
												(01) Provision for furnishing in M.L.A.'s hostels-				
												21.Supplies and Materials				
												50.Other Charges				
												TOTAL (01)				
				1								(02) Provision for furnishing in P.W.D. Inspection				
												Bungalow-				
												21.Supplies and Materials				
												50.Other Charges				
												01. Buildings				
						4,70,000				4,70,000		21.Supplies and Materials			4,82,000	
						80,000				80,000		50.Other Charges			80,000	
				†		5,50,000				5,50,000		TOTAL 01			5,62,000	
												02. Roads.				
						26,00,000				26,00,000		21.Supplies and Materials			26,30,000	
						7,97,000				7,97,000		50.Other Charges			8,08,000	
ENERAL	,					7,97,000				7,97,000			erisation by	, NIC. Me	, ,	

A	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012-	-2013	Revise	d Estima	ates 2012			Budge	t Estima	tes 2013	-2014
Gene	eral	Sixth So Part II		Gen		Sixth So Part II	chedule	Gen	eral	Sixth So Part II		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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						33,97,000				33,97,000		TOTAL 02			34,38,000	
						39,47,000				39,47,000		TOTAL (02)			40,00,000	
						39,47,000				39,47,000		TOTAL 103			40,00,000	
												105 PUBLIC WORKS WORKSHOP.				
												(01) Mechanical workshops.				
				2,95,23,000	17,02,000			2,95,23,000	17,02,000			01.Salaries	3,30,00,000	20,42,000		
				6,02,000	63,000			6,02,000	63,000			02.Wages	6,10,000	82,000		
				6,60,000	1,75,000			6,60,000	1,75,000			06.Medical Treatment	6,80,000	2,10,000		
				6,10,000	1,00,000			6,10,000	1,00,000			11.Domestic travel expenses	6,30,000	1,30,000		
2,19,56,889	87,73,903			6,60,000	9,48,000			6,60,000	9,48,000			13.Office Expenses	6,80,000	11,38,000		
				4,85,000	50,000			4,85,000	50,000			14.Rents, Rates and Taxes	4,80,000	20,000		
				44,000	20,000			44,000	20,000			16.Publications	44,000	24,000		
					8,000				8,000			26.Advertising and Publicity		10,000		
												27.Minor Works				
												28.Professional Services				
				3,34,000	10,000			3,34,000	10,000			50.Other Charges	3,34,000	10,000		
				15,80,000	4,40,000			15,80,000	4,40,000			51.Motor Vehicles	16,00,000	5,27,000		
				5,30,000				5,30,000				52.Machinery and Equipment	5,40,000			
2,19,56,889	87,73,903			3,50,28,000	35,16,000			3,50,28,000	35,16,000			TOTAL (01)	3,85,98,000	41,93,000		
												(02) Stock and other suspense accounts(Mechanical Workshop)- 02. Stocks charges 27.Minor Works				
												43.Suspense				
GENERAI													erisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		i	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 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)				
												(04) Machineries Roads				
												52.Machinery and Equipment				
												TOTAL (04)				
2,19,56,889	87,73,903	3		3,50,28,000	35,16,000			3,50,28,000	35,16,000			TOTAL 105	3,85,98,000	41,93,000		
												792 IRRECOVERABLE LOANS WRITTEN OFF.				
												(01) House Building Advance.				
												64.Write off/losses				
												TOTAL (01)				
												(02) Miscellanous Items				
												64.Write off/losses				
												TOTAL (02)				
				ļ												
				ļ								TOTAL 792				
GENERAI				1								Comput	erisation by	, NIC Me	ahalaya Sta	te Centre

A	ctuals	2011-201	2	Budge	t Estima	ates 2012	2013	Revise	ed Estim	ates 2012			Budge	t Estim	ates 2013	-2014
Gene		Sixth So Part II	chedule			Sixth So Part II	chedule		eral		chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
	∠ ₹								70		1∠ ₹	15		7.5		
₹	₹	₹ ₹ 2,08,52,116 2,60,61,437		₹	₹	₹ 3,91,00,000	₹	₹	₹	₹		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 43.Suspense 70.Deduct recoveries/Deduct recoveries	₹	₹	4,04,00,000	*
		2,08,52,116	2,60,61,437			3,91,00,000				3,91,00,000		(Suspense) TOTAL 01			4,04,00,000	
		2,08,52,116				3,91,00,000				3,91,00,000		02. Buildings 43.Suspense 70.Deduct recoveries/Deduct recoveries (Suspense) TOTAL 02 TOTAL (02) (03) Miscellaneous P W Advance			4,04,00,000	
GENERAI		- 18,000	- 9,390									01. Roads 27.Minor Works 43.Suspense			ghalava Sta	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	<u>i</u>	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				
		- 18,000	- 9,390									(Suspense)				
		- 10,000	- 9,330									TOTAL 01				
												02. Buildings				
												27.Minor Works				
						11,00,000				11,00,000		43.Suspense			11,02,000	
												70.Deduct recoveries/Deduct recoveries (Suspense)				
						11,00,000				11,00,000		TOTAL 02			11,02,000	
		- 18,000	- 9,390			11,00,000				11,00,000		TOTAL (03)			11,02,000	
		10,000	0,000			11,00,000				11,00,000		-			,52,666	
												(04) Stock and other suspense account (Mechanical Workshop)				
												01. Stock Charges				
				20,00,000				20,00,000					20.00.000			
				20,00,000				20,00,000				43.Suspense	20,00,000			
												70.Deduct recoveries/Deduct recoveries				
-				20,00,000				20,00,000				(Suspense) TOTAL 01	20,00,000			
												03. P.W.Advance.				
				20,00,000				20,00,000				43.Suspense	20,00,000			
												70.Deduct recoveries/Deduct recoveries				
				20,00,000				20,00,000				(Suspense)	20,00,000			
												TOTAL 03				
				40,00,000				40,00,000				TOTAL (04)	40,00,000			
		2,08,34,116	2,60,52,047	40,00,000		4,02,00,000		40,00,000		4,02,00,000		TOTAL 799	40,00,000		4,15,02,000	
												800 OTHER EXPENDITURE				
												(01) Provision for regrant of lapses-				
												27.Minor Works				
												53.Major Works				
												TOTAL (01)				
												(02) Payment of decretal amount				
												31.Grants - in - aid (Salary)				
				6,10,000				6,10,000				50.Other Charges	6,30,000			
				-, -,				., .,				momus (0.5)	0,00,000			
												TOTAL (02) Voted				
GENERAL						<u> </u>				l		Comput	orisation by	, NIC Me	eghalaya Sta	te Centre

A	Actuals 2	2011-2012	2	Budge	t Estima	ates 2012-	2013	Revise	d Estim	ates 2012			Budge	t Estim	ates 2013-	-2014
Gene		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Gen		Sixth So Part II	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
₹	₹	₹	₹	₹ 10,000	₹	₹	₹	₹ 6,10,000	₹	₹	₹	Charged	₹ 20,000	₹	₹	₹
				6,10,000				6,10,000		-			6,30,000			
												(03) Expenditure on training of apprentices				
												34.Scholarships and Stipends				
												01. Buildings				
												34.Scholarships and Stipends				
												TOTAL 01				
												TOTAL (03)				
												(04) Grants-in-aid to Institute of Engineers(India)				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(06) Subsidies to MGCC				
12,45,564		40,21,740										13.Office Expenses				
				60,55,000				60,55,000				31.Grants - in - aid (Salary)	60,55,000			
												33.Subsidies				
12,45,564		40,21,740		60,55,000				60,55,000				TOTAL (06)	60,55,000			
												(07) Institutional Development.				
												01. Roads				
							22,44,000				22,44,000	50.Other Charges				25,00,000
							22,44,000				22,44,000	TOTAL 01				25,00,000
							22,44,000				22,44,000	TOTAL (07)				25,00,000
				16,30,000				16,30,000				(08) Expenditure of Chairman/Co-Chairman/Vice Chairman of the State Level Boards/Councils etc - Under MGCC Ltd. 02.Wages	16,30,000			
GENERAI												0	erisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non F	lan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14		15	16	17
± ₹	<i>2</i> ₹	₹	₹	₹	₹	, 3	₹	<i>,</i> €	<u>∓</u>	- 1 1 - 3	12 ₹	13	- 1 · T		± ± ± ± ± ± ± ± ± ± ± ± ± ± ± ± ± ± ±	₹	₹
				50,000				50,000				06.Medical Treatment		50,000			
				2,30,000				2,30,000				11.Domestic travel expenses		30,000			
				5,70,000				5,70,000				13.Office Expenses		70,000			
				1,00,000				1,00,000				20.Other Administrative expenses					
														00,000			
				4,70,000				4,70,000				50.Other Charges TOTAL (08)		70,000			
				30,50,000				30,50,000				101AL (00)	30,	50,000			
12,45,564		40,21,740		91,05,000			22,44,000	91,05,000			22,44,000	TOTAL 800 Vote	_d 91,	05,000			25,00,00
				6,10,000				6,10,000				Charge	d 6,	30,000			
21,15,10,176	6,82,95,340	67,50,91,439	43,15,45,595	23,16,74,000	4,35,83,000	122,38,49,000	6,49,71,000	23,16,74,000	4,35,83,000	122,38,49,000	6,49,71,000	TOTAL 80 Vote	d 25,87,	55,000	4,85,75,000	130,57,15,000	7,45,18,000
				6,10,000				6,10,000				Charge	d 6,	30,000			
21,15,10,176	6,82,95,340	67,50,91,439	43,15,45,595	23,16,74,000	4,35,83,000	122,38,49,000	6,49,71,000	23,16,74,000	4,35,83,000	122,38,49,000	6,49,71,000	TOTAL NON PLAN AND STATE PLAN Vote	d 25,87,	55,000	4,85,75,000	130,57,15,000	7,45,18,000
				6,10,000				6,10,000				Charg	ed 6,	30,000			
21,15,10,176	6,82,95,340	67,50,91,439	43,15,45,595	23,16,74,000	4,35,83,000	122,38,49,000	6,49,71,000	23,16,74,000	4,35,83,000	122,38,49,000	6,49,71,000	TOTAL 2059 Vote	25,87,	55,000	4,85,75,000	130,57,15,000	7,45,18,00
				6,10,000				6,10,000				Charg	ed 6,	30,000			
												B-Social Services					
												2216 HOUSING- NON PLAN AND STATE PLAN					
												07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS					
												(01) Work Charged Establishment					
		1,54,54,615				1,29,85,000				1,29,85,000		27.Minor Works				1,44,80,000	
		1,54,54,615				1,29,85,000				1,29,85,000		TOTAL (01)				1,44,80,000	
												(02) Other maintenance expenditure					
												27.Minor Works					
												01. Ordinary repairs.					
		3,92,96,699				6,08,00,000				6,08,00,000		27.Minor Works				6,08,00,000	
		3,92,96,699				6,08,00,000				6,08,00,000		TOTAL 01				6,08,00,000	
												02. Storm Damage repairs.					
						13,05,000				13,05,000		27.Minor Works				13,05,000	
						13,05,000				13,05,000		TOTAL 02				13,05,000	
		3,92,96,699				6,21,05,000				6,21,05,000		TOTAL (02)				6,21,05,000	
ENERAL																	

	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012	2013	Revise	d Estim	ates 2012			Budge	t Estim	ates 2013	-2014
Gend		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule	Gen		Sixth So Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		5,47,51,314				7,50,90,000				7,50,90,000		TOTAL 053			7,65,85,000	
												800 Other expenditure				
												(02) Furnishing				
						2,10,000				2,10,000		21.Supplies and Materials			2,15,000	
						2,10,000				2,10,000		TOTAL (02)			2,15,000	
						2,10,000				2,10,000		TOTAL 800			2,15,000	
		5,47,51,314				7,53,00,000				7,53,00,000		TOTAL 07			7,68,00,000	
		5,47,51,314				7,53,00,000				7,53,00,000		TOTAL NON PLAN AND STATE PLAN			7,68,00,000	
		5,47,51,314				7,53,00,000				7,53,00,000		TOTAL 2216			7,68,00,000	
	13,49,67,064		7,50,41,188							For Details of Foregoing See Below 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- 27.Minor Works						
GENERAL												53.Major Works 01. OAS- Meghalaya House New Delhi. 53.Major Works TOTAL 01 02. Administration of Justice 27.Minor Works	terisation by	- NIC Ma		

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)	1,66,50,000		92,50,000		1,66,50,000	53.Major Works		1,57,25,000		92,50,0
					92,50,000)	1,66,50,000		92,50,000		1,66,50,000	TOTAL 02		1,57,25,000		92,50,0
												03. Home Guard				
					4,25,50,000	,			4,25,50,000			53.Major Works		4,02,37,500		92,50,00
					4,25,50,000				4,25,50,000					4,02,37,500		92,50,00
					4,25,50,000				4,25,50,000			TOTAL 03		4,02,37,300		92,30,0
												04. OAS - Meghalaya House Kolkotta.				
					13,87,50,000)			13,87,50,000			53.Major Works		46,25,000		
					13,87,50,000)			13,87,50,000			TOTAL 04		46,25,000		
												05. OAS - Construction of Convention Centre				
												at Shillong.				
					27,75,000)			27,75,000			53.Major Works		92,500		
					27,75,000)			27,75,000			TOTAL 05		92,500		
												06. State Assembly Building.				
												27.Minor Works				
					18,50,00,000)			18,50,00,000			53.Major Works		4,62,50,000		
				1	18,50,00,000)			18,50,00,000			TOTAL 06		4,62,50,000		
												08. Other Administrative Service -SPA				
												53.Major Works				
												TOTAL 08				
												09. Police				
												27.Minor Works				
					46,25,000)			46,25,000			53.Major Works		27,75,000		
					46,25,000)			46,25,000			TOTAL 09		27,75,000		
												10. Jails				
												27.Minor Works				
							400 50				4 00 50					4 00 05 5
							1,29,50,000				1,29,50,000	53.Major Works				1,20,25,00
												Add Amount transered from Centrally				
		<u> </u>		 			1,29,50,000		ļ		1,29,50,000	Sponsored Schemes				1,20,25,0
				+			.,_5,00,000				.,_5,00,000	TOTAL 10				.,_0,_0,
												11. State Assembly Building under SPA/One time ACA.				
												27.Minor Works				
												53.Major Works				

	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012	-2013	Revise	d Estima	ates 2012			Budge	t Estima	ates 2013	-2014
Gene	eral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen		Sixth So Part II		Head of Accounts	Gene	eral	Six Sche Part II	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												TOTAL 11				
												12. Public works				
												27.Minor Works				
					92,50,000		2,43,27,500		92,50,000		2,43,27,500	53.Major Works		1,01,75,000		2,67,60,250
					92,50,000		2,43,27,500		92,50,000		2,43,27,500	TOTAL 12		1,01,75,000		2,67,60,250
												13. Other Administrative services (GAD)				
												27.Minor Works				
					7,12,25,000		3,05,25,000		7,12,25,000		3,05,25,000	53.Major Works		18,50,00,000		10,62,82,500
					7,12,25,000		3,05,25,000		7,12,25,000		3,05,25,000	TOTAL 13		18,50,00,000		10,62,82,500
												14. Other Administrative Services ACR (District Residential / Offices Complex)				
												53.Major Works		33,30,00,000		
												TOTAL 14		33,30,00,000		
												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 27.Minor Works				
					3,00,60,000		54,78,000		3,00,60,000		54,78,000			4,13,76,000		1,06,09,800
					3,00,60,000		54,78,000		3,00,60,000		54,78,000	TOTAL 17		4,13,76,000		1,06,09,800
												18. Add- T&P charges transferred from "2059 -Public Works"				
												27.Minor Works				
					75,15,000		13,69,500		75,15,000		13,69,500	53.Major Works		1,03,44,000		26,52,450
					75,15,000		13,69,500		75,15,000		13,69,500	TOTAL 18		1,03,44,000		26,52,450
GENERAI												0	terisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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	13,49,67,064		7,50,41,188		50,10,00,000		9,13,00,000		50,10,00,000		9,13,00,000	TOTAL (01)		68,96,00,000		17,68,30,000
												(02) General purposes office and Administrative Buildings for all Services-				
			4,86,14,285									27.Minor Works				
												53.Major Works				
												01. Employment & Craftman Training.				
					2,57,03,000				2,57,03,000			53.Major Works		2,77,50,000		
					2,57,03,000				2,57,03,000			TOTAL 01		2,77,50,000		
												06. Labour				
							24,91,000				24,91,000	53.Major Works				
							24,91,000				24,91,000	TOTAL 06				
												07. Labour.				
												27.Minor Works				
												53.Major Works				
												TOTAL 07				
												11. Geology and Mining				
												27.Minor Works				
					92,000				92,000			53.Major Works		45,32,500		
					92,000				92,000			TOTAL 11		45,32,500		
												14. Other Administrative Services (Training)				
												27.Minor Works				
					3,70,00,000				3,70,00,000			53.Major Works		3,70,00,000		
					3,70,00,000				3,70,00,000			TOTAL 14		3,70,00,000		
												16. Add-Estabilshment charges transferred from 2059- Public : Works"				
												27.Minor Works				
					40,73,000		1,62,000		40,73,000		1,62,000	53.Major Works		44,94,000		
					40,73,000		1,62,000		40,73,000		1,62,000	TOTAL 16		44,94,000		
												17. Add- T & P charges transferred from "2059-Public Works"				
												27.Minor Works				
					10,19,000		40,000		10,19,000		40,000	53.Major Works		11,23,500		
GENERAL													terisation by	NI 6 - 1		

	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012	-2013	Revise	ed Estima	ates 2012			Budge	t Estima	ates 2013	-2014
Gen		Sixth So Part II	chedule	Gen			chedule			Sixth So Part II	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
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					10,19,000)	40,000		10,19,000		40,000	TOTAL 17		11,23,500		
			4,86,14,285		6,78,87,000	0	26,93,000		6,78,87,000		26,93,000	TOTAL (02)		7,49,00,000		
												(05) Upgradation 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 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				
GENERAL	1											Comput	orication by	, NIC Mo	ghalava Sta	to Contro

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												04. Other Administrative Services (treasury				
												Building) 27 Minor Works				
												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)				
	13,49,67,064	1	12,36,55,473		56,88,87,000		9,39,93,000		56,88,87,000		9,39,93,000	TOTAL 051		76,45,00,000		17,68,30,00
												800 Other Expenditure				
												(01) Other Expenditure				
												27.Minor Works				
												TOTAL (01)				
												TOTAL 800				
											9,39,93,000					
	13,49,67,064		12,36,55,473		56,88,87,000		9,39,93,000		56,88,87,000					76,45,00,000		17,68,30,000
	13,49,67,064	ŀ	12,36,55,473		56,88,87,000		9,39,93,000		56,88,87,000		9,39,93,000	TOTAL NON PLAN AND STATE PLAN		76,45,00,000		17,68,30,00
												CENTRALLY SPONSORED SCHEMES 80 GENERAL-				
												051 CONSTRUCTION -				
												(01) Functional non-residential buildings under				
												General Services. 01. Jails				
												53.Major Works				
												Add Amount transered from Centrally				
												Sponsored Schemes Deduct Amount transfered to State Plan				
												Deduct Amount transfered to State Fian				
ENERAL															ghalaya Sta	

A	Actuals 2	2011-2012	2	Budge	t Estima	ates 2012-	2013	Revise	ed Estima	ates 2012			Budge	et Estima	tes 2013	-2014
Gene	eral	Sixth So Part II		,		Sixth So Part II	chedule	Gen	eral	Sixth So Part II	chedule Areas	Head of Accounts	Gene		Six Sche Part II	kth 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
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												TOTAL 051				
												TOTAL 80				
												TOTAL CENTRALLY SPONSORED SCHEMES				
	13,49,67,064		12,36,55,473		56,88,87,000	0	9,39,93,000		56,88,87,000		9,39,93,000	TOTAL 4059		76,45,00,000		17,68,30,000
			22,66,033				27,75,000					B-Capital Account of Social Services 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 01. Add-Establishmentcharges transfeeredfrom "2059-Public Works" 27.Minor Works 53.Major Works				1,85,00,000
							1,80,000				1,80,000					12,00,000
							45,000 45,000					TOTAL 01 02. Add- T & P Charges transferred from "2059-Public Works" 27.Minor Works 53.Major Works TOTAL 02				3,00,000

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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			22,66,033				30,00,000				30,00,000	TOTAL (01)				2,00,00,000
			22,66,033				30,00,000				30,00,000	TOTAL 201				2,00,00,000
												202 SECONDARY EDUCATION				
												(01) Construction of Secondary Education Building				
			55,11,174				1,57,25,000				1,57,25,000	53.Major Works				1,85,00,000
												01. Add- Establishment charges transferred from "2059- Public Works				
												27.Minor Works				
							10,20,000				10,20,000	53.Major Works				12,00,000
							10,20,000				10,20,000	TOTAL 01				12,00,000
												02. Add- T & P charges transferred from "2059- Public Works"				
												27.Minor Works				
							2,55,000				2,55,000	53.Major Works				3,00,000
							2,55,000				2,55,000	TOTAL 02				3,00,00
			55,11,174				1,70,00,000				1,70,00,000	TOTAL (01)				2,00,00,000
												(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				
												01. Add- Establishment charges transferred from "2059- Public Works				
												53.Major Works				
GENERAI		1	l			1				1]	Compu	terisation by	, NIC Ma	adhalaya Sta	to Contro

A	ctuals	2011-2012	2	Budge	t Estima	ates 2012	-2013	Revise	ed Estim	ates 2012			Budge	t Estim	ates 2013	-2014
Gene	ral	Sixth So Part II		Gen	eral	Sixth So Part II		Gen	eral	Sixth So Part II	chedule Areas	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
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₹	₹	***	₹	₹	₹	*	***	*	₹	₹	₹	TOTAL 01 02. Add- T & P charges transferred from "2059- Public Works" 53.Major Works TOTAL 02 TOTAL (03) (04) Special Plan Assistance- Extension of School Building at Tirot SingGovernment Higher Secinadary School, Nongkhlaw. 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 04) (06) Construction of Secondary Education Buildings, Govt. Special Schools i.e Shillong, Tura, Jowai Public and Pine Mount School Shillong. 53.Major Works 01. Add- Establishment charges transferred from "2059- Public Works" 53.Major Works 01. Add- Establishment charges transferred from "2059- Public Works 53.Major Works TOTAL 01 02. Add- T & P charges transferred from	*	₹	***************************************	37,00,000 2,40,000 2,40,000
GENERAL												"2059- Public Works" 53.Major Works	terisation by			60,000

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Dlon
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ı ₹	<i>-</i> 2	₹	₹	<i>J</i> ₹	₹	, ₹	₹	<i>y</i> ₹	± ± ± ± ± ± ± ± ± ± ± ± ± ± ± ± ± ± ±	717	12 ₹	13	₹	± ± ± ± ± ± ± ± ± ± ± ± ± ± ± ± ± ± ±	₹	∓ T
												TOTAL 02				60,00
												TOTAL (06)			+	40,00,00
																- ' '
			55,11,174				1,70,00,000				1,70,00,000	TOTAL 202				2,40,00,00
												203 UNIVERSITY AND HIGHER EDUCATION				
												(01) Construction of Higher and Technical Education Building				
			1,60,07,025									53.Major Works				27,75,00
												01. Add- Establishment charges transferred from 2059- Public Works				
												27.Minor Works				
																4 00 00
												53.Major Works				1,80,00
												TOTAL 01				1,80,00
												02. Add- T & P charges transferred from "2059- Public Works"				
												27.Minor Works				
												53.Major Works				45,00
												TOTAL 02				45,00
			1,60,07,025									TOTAL (01)				30,00,00
												(02) Construction of Tura Government College,				
												Tura -SPA				
												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				
												TOTAL (02)				
			1,60,07,025									TOTAL 203				30,00,00
			2,37,84,232				2,00,00,000				2,00,00,000	TOTAL 01				4,70,00,00
							. , , , , ,					02 TECHNICAL EDUCATION- 103 TECHNICAL SCHOOLS				
ENERAL	,					•			•	•		Compu	terisation b	v NIC. Me	eghalaya Sta	te Centre

	ctuals	2011-2012	2	Budge	t Estima	ates 2012-	2013	Revise	ed Estim	ates 2012			Budge	t Estima	ates 2013	-2014
Gene		Sixth So Part II	chedule			Sixth So Part II	chedule	Gen			chedule	Head of Accounts	Gene		Six Sche Part II	th dule
			, N	N. Di	- N		D)	N. Di		N. Di			N Di			
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											`	(01) Shillong Polytechnic 27.Minor Works				
							27,75,000				27,75,000	53.Major Works 01. Add- Establishment charges transferred				
							4 00 000				4 00 000	from " 2059-Public Works"				
							1,80,000				1,80,000	53.Major Works				
							1,00,000				-,,	TOTAL 01 02. Add- T & P charges transferred from "2059- Public Works"				
							45,000				45,000	53.Major Works				
							45,000				45,000	TOTAL 02				
							30,00,000				30,00,000	TOTAL (01)				
												(02) Polytechnic - Jowai				
			15,00,000									53.Major Works				11,56,250
												01. Add- Establishment charges transferred from "2059- Public Works"				
												53.Major Works				75,000
												TOTAL 01				75,000
												02. Add- T & P charges transferred from "2059-Public Works"				
												53.Major Works				18,750
												TOTAL 02				18,750
			15,00,000									TOTAL (02)				12,50,000
												(03) Polytechnic - Tura 53.Major Works				11,56,250
												01. Add- Establishment charges transferred from "2059- Public Works				11,00,200
GENERAI												Comp	uterisation by	, NIC Mo	abalava Sta	ta Camtua

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		,	Ì	,	•	,	,	Ì	•	,	,	53.Major Works				75,000
												TOTAL 01				75,00
												02. Add- T & P charges transferred from				
												"2059-Public Works"				
												53.Major Works				18,750
												TOTAL 02				18,75
												TOTAL (03)				12,50,000
			15,00,000				30,00,000				30,00,000	TOTAL 103				25,00,00
			15,00,000				30,00,000				30,00,000	TOTAL 02				25,00,000
			13,53,535				,,					04 ART AND CULTURE-				
												105 PUBLIC LIBRARY				
												(01) Construction of Library Building/Office				
												Building				
												27.Minor Works				
	2,05,000		25,98,321		18,50,000		27,75,000		18,50,000		27,75,000	53.Major Works		15,72,500	D	23,12,500
												01. Add- Establishment charges transferred				
												from "2059- Public Works				
												27.Minor Works				
					1,20,000		1,80,000		1,20,000		1,80,000	53.Major Works		1,02,000	0	1,50,000
					1,20,000		1,80,000		1,20,000		1,80,000	TOTAL 01		1,02,000	0	1,50,000
												02. Add- T & P,Charges transferred from "2059-Public Works"				
												27.Minor Works				
					30,000		45,000		30,000		45,000	53.Major Works		25,500		37,500
					30,000		45,000		30,000		45,000	TOTAL 02		25,500		37,50
	2,05,000		25,98,321		20,00,000		30,00,000		20,00,000		30,00,000	mom. v. (04)		17,00,000		25,00,000
	2,00,000		23,30,321		20,00,000		30,00,000		20,00,000		30,00,000	, ,		17,00,000	1	23,00,000
												(02) Construction of Administrative Building at State Central Library Complex, Shillong.				
			11,60,786									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"				
GENERAL													iterisation by			

	Actuals	2011-201	2	Budge	t Estima	tes 2012-	-2013	Revise	ed Estim	ates 2012			Budge	t Estima	ates 2013	-2014
Gene		Sixth So Part II	chedule			Sixth So Part II	chedule	Gen			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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	53.Major Works	₹	₹	₹	₹
			11,60,786									TOTAL 02 TOTAL (02)				
			11,00,700													
												(03) Construction of Chowkidar Shed at Brook Site, Rilbong.				
												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 (03)				
												(04) Construction of Distrct Museum at Tura.				
			35,464									53.Major Works		21,27,500		78,62,500
												01. Add- Establishment charges transferred from "2059- Public Works.				
												53.Major Works		1,38,000		5,10,000
												TOTAL 01		1,38,000		5,10,000
												02. Add- T & P,Charges transferred from "2059-Public Works"				
												53.Major Works		34,500		1,27,500
												TOTAL 02		34,500		1,27,500
			35,464									TOTAL (04)		23,00,000		85,00,000
												(05) Construction of Boundary Fencing at Arts & Culture Complex at Baghmara.				
GENERAI		1		l l						1	1	Compu	terisation by	, NIC Mo	ahalaya Sta	to Contro

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₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												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 (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)				
	2,05,000		37,94,571		20,00,000)	30,00,000		20,00,000)	30,00,000	TOTAL 105		40,00,00	0	1,10,00,00
												800 OTHER EXPENDITURE-				
												(04) Research and Training-				
												13.Office Expenses				
	30,00,000		20,00,000		92,50,000)			92,50,000			53.Major Works		92,50,00	00	
												01. Add- Establishment charges transferred from "2059-PUblic Work"				
					6,00,000)			6,00,000			53.Major Works		6,00,00	00	
					6,00,000)			6,00,000			TOTAL 01		6,00,00	00	
												02. Add- T & P charges transferred from "2059- Public Works"				
					1,50,000				1,50,000			53.Major Works		1,50,00	00	
					1,50,000				1,50,000					1,50,00		
					,,55,500				.,55,56	1		TOTAL 02	L	.,00,00		

	Actuals 2	2011-2012)	Rudge	t Ectima	tes 2012-	2013	Revise	d Fetime	ates 2012			Budget Estimates 2013-2014					
	ictuals 2	Sixth So		Duuge	t Estilla		chedule						Duuge	t Estilla	Six			
Gene	aral	Part II		Gen	oral	Part II Areas			oral	Part II			Gene	ral	Sche			
Gene	siai	l alt ii Aleas		General		Pail II Aleas		General		rait ii Aleas			Gene	ai	Part II			
								,				Head of Accounts			raitii	Aleas		
				_						N. Di .					<u> </u>			
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	Non Plan	Plan	Non Plan	Plan		
1 =	2	3	4 ₹	5 ≆	6 ≆	7 ∍	8	9 ≆	10 =	11 =	12 ₹	13	14	15 ₹	16 =	17 ₹		
_		_ <		ζ		_ <	_ <	<u> </u>		_ <	ζ	TOTAL (04)	ζ	,	ζ	Χ		
	30,00,000		20,00,000		1,00,00,000				1,00,00,000			1011112 (04)		1,00,00,000				
	30,00,000		20,00,000		1,00,00,000				1,00,00,000			TOTAL 800		1,00,00,000				
	32,05,000		57,94,571		1,20,00,000		30,00,000		1,20,00,000		30,00,000	TOTAL 04		1,40,00,000		1,10,00,000		
	32,05,000		3,10,78,803		1,20,00,000		2,60,00,000		1,20,00,000		2,60,00,000	TOTAL NON PLAN AND STATE PLAN		1,40,00,000		6,05,00,000		
	32,05,000		3,10,78,803		1,20,00,000		2,60,00,000		1,20,00,000		2,60,00,000	TOTAL 4202		1,40,00,000		6,05,00,000		
												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"						
												27.Minor Works						
												53.Major Works						
												TOTAL 02						
												TOTAL (01)						
												(82) Construction of OPD Building attached to						
												Williamnagar C.H.C.						
GENERAI												Comput	erisation by	, NIC Mod	rhalava Sta	to Contro		

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				
												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-				
	2,42,52,675		58,45,798									53.Major Works				
												01. Public Work				
												27.Minor Works				
												28.Professional Services				
							55,96,250				55,96,250	53.Major Works				61,5
							55,96,250				55,96,250	TOTAL 01				61,5
												03. Other Administrative Services (GAD)				
												27.Minor Works				
					3,70,00,000		46,25,000		3,70,00,000		46,25,000	53.Major Works		4,62,50,00	00	92,50
					3,70,00,000		46,25,000		3,70,00,000		46,25,000	TOTAL 03		4,62,50,00	00	92,5
												04. Other Administrative Services -ACR (District Residential / Offices Complex)				
												27.Minor Works				
												53.Major Works		33,30,00,00	00	

A	Actuals 2	2011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	ed Estima	ates 2012			Budget Estimates 2013-2014				
Gene	eral	Sixth Schedule Part II Areas				Sixth So Part II	chedule	General		Sixth Schedule Part II Areas		Head of Accounts	Gene		Six Schee Part II	th dule	
Non Plan	Plan			Non Plan	on Plan Plan		Plan						Non Plan Plan		Non Plan Plan		
1	2	3	4	5	6	Non Plan 7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹ 33,30,00,000	₹	₹	
												TOTAL 04		33,30,00,000			
												05. Geologyand Mining					
												27.Minor Works					
					12,95,000				12,95,000			53.Major Works		92,500			
					12,95,000				12,95,000			TOTAL 05		92,500			
												06. Jails					
												53.Major Works					
												Add Amount transfered 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					
					24,84,000		6,63,000		24,84,000		6,63,000	53.Major Works		2,46,06,000		9,99,300	
					24,84,000		6,63,000		24,84,000		6,63,000	TOTAL 08		2,46,06,000		9,99,300	
												09. Add T&P charges transferred from "2059-Public Works"					
												27.Minor Works					
												28.Professional Services					
					6,21,000		1,65,750		6,21,000		1,65,750	53.Major Works		61,51,500		2,49,825	
					6,21,000		1,65,750		6,21,000		1,65,750	TOTAL 09		61,51,500		2,49,825	
	2,42,52,675		58,45,798		4,14,00,000		1,10,50,000		4,14,00,000		1,10,50,000	TOTAL (01)		41,01,00,000		1,66,55,000	
GENERAI												Compu	terisation by	, NIC Mor	ahalaya Sta	to Comtro	

												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				
	2,42,52,675		58,45,798		4,14,00,000		1,10,50,000		4,14,00,000		1,10,50,000	TOTAL 4216		41,01,00,000		1,66,55,000
23,89,85,050	23,07,20,079	73,76,78,089	59,21,25,669	26,94,77,000	66,58,70,000	129,91,49,000	19,60,14,000	26,94,77,000	66,58,70,000	129,91,49,000	19,60,14,000	GRAND TOTAL Voted	29,97,55,000	123,71,75,000	138,25,15,000	32,85,03,000
				6,10,000				6,10,000				Charged	6,30,000			

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

1,11,50,000