

GRANT- 19

**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

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													REVENUE SECTION				
													A-General Services				
													2052 SECRETARIAT- GENERAL SERVICES	4,10,00,000			
2,74,74,874		78,35,336		3,78,03,000				3,78,03,000					2059 PUBLIC WORKS	Voted ... 25,87,55,000	4,85,75,000	130,57,15,000	7,45,18,000
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		Charged ... 6,30,000				
				6,10,000				6,10,000									
													B-Social Services				
													2216 HOUSING-			7,68,00,000	
		5,47,51,314					7,53,00,000				7,53,00,000						
													CAPITAL SECTION				
													A-Capital Account of General Services				
													4059 CAPITAL OUTLAY ON PUBLIC WORKS.		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						
													B-Capital Account of Social Services				
													4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE		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						
													4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	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		1,66,55,000
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			
2,74,74,874		78,35,336		3,78,03,000				3,78,03,000				REVENUE SECTION				
2,74,74,874		78,35,336		3,78,03,000				3,78,03,000				A-General Services				
2,74,74,874		78,35,336		3,78,03,000				3,78,03,000				2052 SECRETARIAT- GENERAL SERVICES				
												NON PLAN AND STATE PLAN	4,10,00,000			
												090 SECRETARIAT	4,10,00,000			
												TOTAL NON PLAN AND STATE PLAN	4,10,00,000			
												TOTAL 2052	4,10,00,000			
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	2059 PUBLIC WORKS				
			13,08,500				33,66,000				33,66,000	NON PLAN AND STATE PLAN				
												80 General				
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		001 DIRECTION AND ADMINISTRATION	15,93,52,000	2,66,32,000	91,22,07,000	6,80,18,000
		11,01,86,191		1,88,20,000		22,43,40,000		1,88,20,000		22,43,40,000		003 TRAINING		2,50,000		40,00,000
						39,47,000				39,47,000		052 MACHINERY & EQUIPMENT	2,72,00,000	1,75,00,000	11,80,46,000	
2,19,56,889	87,73,903			3,50,28,000	35,16,000			3,50,28,000	35,16,000			053 MAINTENANCE AND REPAIRS	2,05,00,000		22,99,60,000	
												103 FURNISHING-			40,00,000	
												105 PUBLIC WORKS WORKSHOP.	3,85,98,000	41,93,000		
		2,08,34,116	2,60,52,047	40,00,000		4,02,00,000		40,00,000		4,02,00,000		792 IRRECOVERABLE LOANS WRITTEN OFF.				
12,45,564		40,21,740		91,05,000			22,44,000	91,05,000		22,44,000		799 SUSPENSE-	40,00,000		4,15,02,000	
				6,10,000				6,10,000				800 OTHER EXPENDITURE	Voted... 91,05,000			25,00,000
													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 80	Voted... 25,87,55,000	4,85,75,000	130,57,15,000	7,45,18,000
				6,10,000				6,10,000					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 PLAN	Voted... 25,87,55,000	4,85,75,000	130,57,15,000	7,45,18,000
				6,10,000				6,10,000					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 2059	Voted... 25,87,55,000	4,85,75,000	130,57,15,000	7,45,18,000
				6,10,000				6,10,000					Charged... 6,30,000			
												B-Social Services				
												2216 HOUSING-				
												NON PLAN AND STATE PLAN				

GRANT 19

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
		5,47,51,314				7,50,90,000				7,50,90,000		07 OTHER HOUSING.							
						2,10,000				2,10,000		053 MAINTENANCE AND REPAIRS					7,65,85,000		
												800 Other expenditure					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		
												CAPITAL SECTION							
												A-Capital Account of General Services							
												4059 CAPITAL OUTLAY ON PUBLIC WORKS.							
												NON PLAN AND STATE PLAN							
	13,49,67,064		12,36,55,473		56,88,87,000		9,39,93,000		56,88,87,000		9,39,93,000	80 GENERAL-					76,45,00,000	17,68,30,000	
												051 CONSTRUCTION -							
												800 Other Expenditure							
	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 80					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					76,45,00,000	17,68,30,000	
												CENTRALLY SPONSORED SCHEMES							
												80 GENERAL-							
												051 CONSTRUCTION -							
												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	TOTAL 4059					76,45,00,000	17,68,30,000	
												B-Capital Account of Social Services							
												4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE							
												NON PLAN AND STATE PLAN							
												01 GENERAL EDUCATION							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			22,66,033				30,00,000				30,00,000	201 ELEMENTARY EDUCATION				2,00,00,000
			55,11,174				1,70,00,000				1,70,00,000	202 SECONDARY EDUCATION				2,40,00,000
			1,60,07,025									203 UNIVERSITY AND HIGHER EDUCATION				30,00,000
			2,37,84,232				2,00,00,000				2,00,00,000	TOTAL 01				4,70,00,000
			15,00,000				30,00,000				30,00,000	02 TECHNICAL EDUCATION- 103 TECHNICAL SCHOOLS				25,00,000
			15,00,000				30,00,000				30,00,000	TOTAL 02				25,00,000
	2,05,000		37,94,571		20,00,000		30,00,000		20,00,000		30,00,000	04 ART AND CULTURE- 105 PUBLIC LIBRARY		40,00,000		1,10,00,000
	30,00,000		20,00,000		1,00,00,000				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		1,10,00,000
	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
												4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH NON PLAN AND STATE PLAN 80 GENERAL 800 OTHER EXPENDITURE-				
												TOTAL 80				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 4210				
												4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS 106 GENERAL POOL ACCOMODATION 700 OTHER HOUSING.				
	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
	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
	2,42,52,675		58,45,798		4,14,00,000		1,10,50,000		4,14,00,000		1,10,50,000	TOTAL NON PLAN AND STATE PLAN		41,01,00,000		1,66,55,000
												CENTRALLY SPONSORED SCHEMES 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING.				
												TOTAL 01				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014							
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹	
	2,42,52,675		58,45,798		4,14,00,000		1,10,50,000		4,14,00,000		1,10,50,000									
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					29,97,55,000	123,71,75,000	138,25,15,000	32,85,03,000	
				6,10,000				6,10,000								6,30,000				
												TOTAL CENTRALLY SPONSORED SCHEMES								
												TOTAL 4216					41,01,00,000		1,66,55,000	
												GRAND TOTAL				<i>Voted...</i>	29,97,55,000	123,71,75,000	138,25,15,000	32,85,03,000
																<i>Charged...</i>	6,30,000			
												<u>For Details of Foregoing See Below</u>								
												REVENUE SECTION								
												A-General Services								
												2052 SECRETARIAT- GENERAL SERVICES								
												NON PLAN AND STATE PLAN								
												090 SECRETARIAT								
												(01) P.W.D. Secretariat-								
												01.Salaries				3,64,69,000				
												02.Wages				3,65,000				
												06.Medical Treatment				10,00,000				
												11.Domestic travel expenses				5,50,000				
												13.Office Expenses				16,00,000				
												14.Rents, Rates and Taxes				18,000				
												28.Professional Services				13,000				
												50.Other Charges				65,000				
												TOTAL (01)				4,00,80,000				
												(02) Contribution to Indian Road Congress-								
												31.Grants - in - aid (Salary)								
												32.Contribution				2,00,000				
2,73,04,874		78,35,336		3,69,53,000				3,69,53,000												
1,00,000				1,70,000				1,70,000												

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
2,31,54,064	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					
				2,05,000	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					
				68,000	60,000			68,000	60,000			28. Professional Services							
												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							
				5,000				5,000				26. Advertising and Publicity							
												28. Professional Services	8,000						
				7,000				7,000				31. Grants - in - aid (Salary)							
				12,000				12,000				50. Other Charges	8,000						
												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

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				3,40,00,000				3,40,00,000					01.Salaries	3,80,00,000		
				5,10,000				5,10,000					02.Wages			
				2,10,000				2,10,000					06.Medical Treatment	5,20,000		
				1,82,000				1,82,000					11.Domestic travel expenses	2,20,000		
3,53,03,498	19,38,925			46,000				46,000					13.Office Expenses	1,90,000		
				22,000				22,000					16.Publications	48,000		
													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		
				3,42,12,000	26,18,000			3,42,12,000	26,18,000				(04) Superintending Engineers and their establishments(Roads)-			
				3,08,000	8,13,000			3,08,000	8,13,000				01.Salaries	3,90,00,000	31,42,000	
				11,98,000	1,75,000			11,98,000	1,75,000				02.Wages	3,15,000	9,76,000	
				12,18,000	1,00,000			12,18,000	1,00,000				06.Medical Treatment	12,10,000	2,28,000	
				10,98,000	12,03,000			10,98,000	12,03,000				11.Domestic travel expenses	12,24,000	1,30,000	
3,82,09,735	1,11,50,505	31,248		2,16,000	50,000			2,16,000	50,000				13.Office Expenses	11,20,000	14,44,000	
				13,000	9,000			13,000	9,000				14.Rents, Rates and Taxes	2,20,000	20,000	
				16,000	16,000			16,000	16,000				16.Publications	15,000	11,000	
				41,000	2,77,000			41,000	2,77,000				26.Advertising and Publicity	18,000	16,000	
													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	
				58,40,000	7,00,000			58,40,000	7,00,000				(05) Superintending Engineer and his establishment(Buildings)-			
					3,50,000				3,50,000				01.Salaries	80,00,000	4,00,000	
					2,00,000				2,00,000				02.Wages	80,000	4,00,000	
					1,00,000				1,00,000				06.Medical Treatment	1,00,000	5,00,000	
													11.Domestic travel expenses	60,000	1,50,000	
													13.Office Expenses	70,000	1,50,000	
					50,000				50,000				14.Rents, Rates and Taxes	30,000	50,000	
	59,56,922															

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													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		
						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		
82,55,307	19,66,720	47,96,49,886	31,15,65,014																

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						1,16,000	3,00,000			1,16,000	3,00,000	28. Professional Services				
												50. Other Charges			1,42,000	1,40,000
												51. Motor Vehicles				2,80,000
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	3,63,98,000
						8,19,38,000	59,50,000			8,19,38,000	59,50,000	(08) Divisional and Subordinate Offices (Buildings)-				
						1,00,000	7,10,000			1,00,000	7,10,000	01. Salaries			9,14,65,000	35,00,000
						1,90,000	14,00,000			1,90,000	14,00,000	02. Wages			1,75,000	8,50,000
						2,00,000	4,70,000			2,00,000	4,70,000	06. Medical Treatment			4,30,000	22,00,000
						1,50,000	8,00,000			1,50,000	8,00,000	11. Domestic travel expenses			3,55,000	5,50,000
	4,65,216	35,55,792	9,01,65,429				4,50,000				4,50,000	13. Office Expenses			3,70,000	13,50,000
						50,000	2,20,000			50,000	2,20,000	14. Rents, Rates and Taxes			1,21,000	4,50,000
												16. Publications			1,07,000	2,20,000
												50. Other Charges			50,000	
												51. Motor Vehicles			95,000	2,70,000
	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	93,90,000
												(09) Deduct-Transfer of establishment charges on percentage basis to major heads:-				
						- 15,70,000				- 15,70,000		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	
												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	
												07. 4552-Capital outlay on North Eastern Areas				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
						- 32,33,000				- 32,33,000		27.Minor Works				- 33,85,000			
						- 32,33,000				- 32,33,000			TOTAL 07				- 33,85,000		
												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			
												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)							
												13.Office Expenses							
												01. Buildings							
3,66,319	5,71,175	6,34,666	16,54,605									13.Office Expenses	1,20,000	12,00,000	4,50,000	10,00,000			
												14.Rents, Rates and Taxes				22,00,000			
												TOTAL 01	1,20,000	12,00,000	4,50,000	32,00,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				1,05,000	15,40,000	3,80,000	3,85,000	1,05,000	15,40,000	3,80,000	3,85,000	02. Roads.				
				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
												TOTAL 02	1,20,000	18,48,000	4,70,000	35,50,000
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
												(12) E-Governance/ E-Readiness				
												01. Roads				
												13.Office Expenses				
							60,00,000				60,00,000	50.Other Charges				60,00,000
							60,00,000				60,00,000	TOTAL 01				60,00,000
							60,00,000				60,00,000	TOTAL (12)				60,00,000
												(13) Computerisation.				
												01. Roads				
												50.Other Charges				60,00,000
							60,00,000				60,00,000	TOTAL 01				60,00,000
												02. Buildings				
												50.Other Charges		2,50,000		
												TOTAL 02		2,50,000		
							60,00,000				60,00,000	TOTAL (13)		2,50,000		60,00,000
												(14) Road Research Laboratory.				
												01. Roads				
												52.Machinery and Equipment				24,00,000
							22,44,000				22,44,000	TOTAL 01				24,00,000
							22,44,000				22,44,000	TOTAL (14)				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	TOTAL 001	15,93,52,000	2,66,32,000	91,22,07,000	6,80,18,000
												003 TRAINING				
												(01) Training.				
												34.Scholarships and Stipends				
												01. Roads				
												13.Office Expenses				
							33,66,000				33,66,000	34.Scholarships and Stipends				40,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
							33,66,000				33,66,000	TOTAL 01				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

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	
						- 59,81,000				- 59,81,000		TOTAL 07					- 60,21,000		
						- 69,01,000				- 69,01,000		TOTAL (04)					- 69,54,000		
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)							
						21,60,000				21,60,000		(02) Storm Damage Repairs							
												27.Minor Works			21,60,000				
						21,60,000				21,60,000		TOTAL (02)			21,60,000				
												(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							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		1,68,13,503				2,17,00,000				2,17,00,000					2,50,00,000	
		1,68,13,503				2,17,00,000				2,17,00,000					2,50,00,000	
				1,45,00,000				1,45,00,000								
				1,45,00,000				1,45,00,000					1,60,00,000			
		1,68,13,503		1,45,00,000		2,17,00,000		1,45,00,000		2,17,00,000			1,60,00,000		2,50,00,000	
		9,33,72,688				13,78,00,000				13,78,00,000					13,78,00,000	
		9,33,72,688				13,78,00,000				13,78,00,000					13,78,00,000	
				43,20,000		6,26,80,000		43,20,000		6,26,80,000					6,50,00,000	
				43,20,000		6,26,80,000		43,20,000		6,26,80,000			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			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			2,05,00,000		22,99,60,000	
						4,70,000				4,70,000					4,82,000	
						80,000				80,000					80,000	
						5,50,000				5,50,000					5,62,000	
						26,00,000				26,00,000					26,30,000	
						7,97,000				7,97,000					8,08,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	
						33,97,000				33,97,000							34,38,000		
						39,47,000				39,47,000							40,00,000		
						39,47,000				39,47,000							40,00,000		
				2,95,23,000	17,02,000			2,95,23,000	17,02,000										
				6,02,000	63,000			6,02,000	63,000										
				6,60,000	1,75,000			6,60,000	1,75,000										
				6,10,000	1,00,000			6,10,000	1,00,000										
2,19,56,889	87,73,903			6,60,000	9,48,000			6,60,000	9,48,000										
				4,85,000	50,000			4,85,000	50,000										
				44,000	20,000			44,000	20,000										
					8,000				8,000										
				3,34,000	10,000			3,34,000	10,000										
				15,80,000	4,40,000			15,80,000	4,40,000										
				5,30,000				5,30,000											
2,19,56,889	87,73,903			3,50,28,000	35,16,000			3,50,28,000	35,16,000										
													TOTAL 02						
													TOTAL (02)						
													TOTAL 103						
													105 PUBLIC WORKS WORKSHOP.						
													(01) Mechanical workshops.						
													01.Salaries	3,30,00,000	20,42,000				
													02.Wages	6,10,000	82,000				
													06.Medical Treatment	6,80,000	2,10,000				
													11.Domestic travel expenses	6,30,000	1,30,000				
													13.Office Expenses	6,80,000	11,38,000				
													14.Rents, Rates and Taxes	4,80,000	20,000				
													16.Publications	44,000	24,000				
													26.Advertising and Publicity		10,000				
													27.Minor Works						
													28.Professional Services						
													50.Other Charges	3,34,000	10,000				
													51.Motor Vehicles	16,00,000	5,27,000				
													52.Machinery and Equipment	5,40,000					
													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						

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
												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							
		2,08,52,116	2,60,61,437			3,91,00,000					3,91,00,000	43.Suspense						4,04,00,000	
		2,08,52,116	2,60,61,437			3,91,00,000					3,91,00,000	70.Deduct recoveries/Deduct recoveries (Suspense)							
												TOTAL 01						4,04,00,000	
												02. Buildings							
												43.Suspense							
												70.Deduct recoveries/Deduct recoveries (Suspense)							
												TOTAL 02							
		2,08,52,116	2,60,61,437			3,91,00,000					3,91,00,000	TOTAL (02)						4,04,00,000	
												(03) Miscellaneous P W Advance							
												01. Roads							
												27.Minor Works							
		- 18,000	- 9,390									43.Suspense							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
		- 18,000	- 9,390													
						11,00,000				11,00,000						
						11,00,000				11,00,000						
		- 18,000	- 9,390			11,00,000				11,00,000						
				20,00,000				20,00,000						20,00,000		
				20,00,000				20,00,000						20,00,000		
				20,00,000				20,00,000						20,00,000		
				40,00,000				40,00,000						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				40,00,000	4,15,02,000	
				6,10,000				6,10,000						6,30,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				6,10,000				6,10,000					Charged...	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			
													13.Office Expenses			
12,45,564		40,21,740		60,55,000				60,55,000					31.Grants - in - aid (Salary)	60,55,000		
													33.Subsidies			
													TOTAL (06)	60,55,000		
12,45,564		40,21,740		60,55,000				60,55,000								
													(07) Institutional Development.			
													01. Roads			
							22,44,000						50.Other Charges			25,00,000
							22,44,000						TOTAL 01			25,00,000
							22,44,000						TOTAL (07)			25,00,000
													(08) Expenditure of Chairman/Co-Chairman/Vice Chairman of the State Level Boards/Councils etc - Under MGCC Ltd.			
				16,30,000				16,30,000					02.Wages	16,30,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
				50,000				50,000				06.Medical Treatment	50,000			
				2,30,000				2,30,000				11.Domestic travel expenses	2,30,000			
				5,70,000				5,70,000				13.Office Expenses	5,70,000			
				1,00,000				1,00,000				20.Other Administrative expenses	1,00,000			
				4,70,000				4,70,000				50.Other Charges	4,70,000			
				30,50,000				30,50,000				TOTAL (08)	30,50,000			
12,45,564		40,21,740		91,05,000			22,44,000	91,05,000			22,44,000	TOTAL 800	91,05,000			25,00,000
				6,10,000				6,10,000					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	25,87,55,000	4,85,75,000	130,57,15,000	7,45,18,000
				6,10,000				6,10,000					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	25,87,55,000	4,85,75,000	130,57,15,000	7,45,18,000
				6,10,000				6,10,000					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	25,87,55,000	4,85,75,000	130,57,15,000	7,45,18,000
				6,10,000				6,10,000					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.				
												27.Minor Works			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	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
		5,47,51,314				7,50,90,000				7,50,90,000		TOTAL 053				7,65,85,000			
												800 Other expenditure							
												(02) Furnishing							
												21.Supplies and Materials						2,15,000	
												TOTAL (02)						2,15,000	
												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	
												<u>For Details of Foregoing See Below</u>							
												CAPITAL SECTION							
												A-Capital Account of General Services							
												4059 CAPITAL OUTLAY ON PUBLIC WORKS.							
												NON PLAN AND STATE PLAN							
												80 GENERAL-							
												051 CONSTRUCTION -							
												(01) Functional non-residential buildings under General Services-							
												27.Minor Works							
												53.Major Works							
												01. OAS- Meghalaya House New Delhi.							
												53.Major Works							
												TOTAL 01							
												02. Administration of Justice							
												27.Minor Works							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
					92,50,000		1,66,50,000		92,50,000		1,66,50,000	53.Major Works		1,57,25,000		92,50,000
					92,50,000		1,66,50,000		92,50,000		1,66,50,000	TOTAL 02		1,57,25,000		92,50,000
												03. Home Guard				
					4,25,50,000				4,25,50,000			53.Major Works		4,02,37,500		92,50,000
					4,25,50,000				4,25,50,000			TOTAL 03		4,02,37,500		92,50,000
												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		
					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				
							1,29,50,000				1,29,50,000	53.Major Works				1,20,25,000
												Add Amount tranfered from Centrally Sponsored Schemes				
							1,29,50,000				1,29,50,000	TOTAL 10				1,20,25,000
												11. State Assembly Building under SPA/One time ACA.				
												27.Minor Works				
												53.Major Works				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
													TOTAL 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 Administrative 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		53.Major Works		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		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
	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
			4,86,14,285										(02) General purposes office and Administrative Buildings for all Services-				
													27.Minor Works				
													53.Major Works				
					2,57,03,000				2,57,03,000				01. Employment & Craftman Training.				
													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-Establishment 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

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹			
													TOTAL 01						
													02. Administration of Justice.						
													53.Major Works						
													TOTAL 02						
													TOTAL (01)						
													TOTAL 051						
													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		TOTAL 4059		76,45,00,000		17,68,30,000		
													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						
			22,66,033				27,75,000				27,75,000		53.Major Works				1,85,00,000		
													01. Add-Establishmentcharges transfereedfrom "2059-Public Works"						
													27.Minor Works						
													53.Major Works				12,00,000		
							1,80,000				1,80,000		TOTAL 01				12,00,000		
							1,80,000				1,80,000		02. Add- T & P Charges transferred from "2059-Public Works"						
													27.Minor Works						
							45,000				45,000		53.Major Works				3,00,000		
							45,000				45,000		TOTAL 02				3,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12		14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
			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				3,00,000
			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				

GRANT 19

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	
													TOTAL 01						
													02. 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					37,00,000	
													01. Add- Establishment charges transferred from "2059- Public Works						
													53.Major Works					2,40,000	
													TOTAL 01					2,40,000	
													02. Add- T & P charges transferred from "2059- Public Works"						
													53.Major Works					60,000	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
																60,000
																40,00,000
			55,11,174				1,70,00,000				1,70,00,000					2,40,00,000
			1,60,07,025													
																1,80,000
																1,80,000
																45,000
																45,000
			1,60,07,025													30,00,000
			1,60,07,025													
			2,37,84,232				2,00,00,000				2,00,00,000					4,70,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014							
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17	
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹				
							27,75,000				27,75,000	(01) Shillong Polytechnic 27.Minor 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 "2059- Public Works" 53.Major Works TOTAL 02 TOTAL (01)								
							1,80,000				1,80,000									
							1,80,000				1,80,000									
							45,000				45,000									
							45,000				45,000									
							30,00,000				30,00,000									
			15,00,000										(02) Polytechnic - Jowai 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)							
																				11,56,250
																				75,000
																				75,000
																			18,750	
																			18,750	
			15,00,000																12,50,000	
												(03) Polytechnic - Tura 53.Major Works 01. Add- Establishment charges transferred from "2059- Public Works"								
																				11,56,250

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	
	30,00,000		20,00,000		1,00,00,000				1,00,00,000			TOTAL (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.							

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	
													TOTAL 04			33,30,00,000			
													05. Geology and 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 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						
					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	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
	2,42,52,675		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
	2,42,52,675		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
	2,42,52,675		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
	2,42,52,675		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		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 recoveries (Suspense)

18,50,000

1,11,50,000

18,50,000

1,11,50,000

18,50,000

1,11,50,000