

GRANT- 19

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2015 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF P.W.D.**

	REVENUE	CAPITAL	TOTAL
Voted	190,47,75,000	161,32,83,000	351,80,58,000
Charged	6,60,000	-	6,60,000

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

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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	4,81,00,000			
4,33,91,425				4,10,00,000				4,10,00,000					2059 PUBLIC WORKS	Voted ... 29,24,91,000	4,39,17,000	136,56,49,000	7,45,18,000
20,99,27,993	2,95,38,222	105,42,21,67	2,24,56,015	25,87,55,000	4,85,75,000	130,57,15,000	7,45,18,000	25,87,55,000	4,85,75,000	130,57,15,000	7,45,18,000		Charged ... 6,60,000				
				6,30,000				6,30,000					B-Social Services				
													2216 HOUSING-			8,01,00,000	
		7,75,86,798	1,87,919			7,68,00,000					7,68,00,000		CAPITAL SECTION				
													A-Capital Account of General Services				
													4059 CAPITAL OUTLAY ON PUBLIC WORKS.		83,78,98,000		15,89,30,000
	28,50,59,020		13,15,13,985		76,45,00,000		17,68,30,000		76,45,00,000		17,68,30,000		B-Capital Account of Social Services				
													4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE		5,17,00,000		6,00,00,000
	80,68,562		2,61,66,548		1,40,00,000		6,05,00,000		1,40,00,000		6,05,00,000						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
1,00,40,300	4,44,00,000		70,94,969		41,01,00,000		1,66,55,000		41,01,00,000		1,66,55,000						
26,33,59,718	36,70,65,804	113,18,08,47	18,74,19,436	29,97,55,000	123,71,75,000	138,25,15,000	32,85,03,000	29,97,55,000	123,71,75,000	138,25,15,000	32,85,03,000		GRAND TOTAL	Voted... 34,05,91,000	142,16,15,000	144,57,49,000	31,01,03,000
				6,30,000				6,30,000						Charged... 6,60,000			
4,33,91,425				4,10,00,000				4,10,00,000					REVENUE SECTION				
4,33,91,425				4,10,00,000				4,10,00,000					A-General Services				
4,33,91,425				4,10,00,000				4,10,00,000					2052 SECRETARIAT- GENERAL SERVICES				
													NON PLAN AND STATE PLAN				
													090 SECRETARIAT	4,81,00,000			
													TOTAL NON PLAN AND STATE PLAN	4,81,00,000			
													TOTAL 2052	4,81,00,000			
14,95,29,749	2,53,96,332	79,69,83,931	2,20,83,773	15,93,52,000	2,66,32,000	91,22,07,000	6,80,18,000	15,93,52,000	2,66,32,000	91,22,07,000	6,80,18,000		2059 PUBLIC WORKS				
													NON PLAN AND STATE PLAN				
													80 General				
													001 DIRECTION AND ADMINISTRATION	18,59,67,000	2,63,24,000	96,52,68,000	6,80,18,000
													003 TRAINING		5,20,000		40,00,000
													052 MACHINERY & EQUIPMENT	2,78,00,000	1,32,20,000	11,90,14,000	
													053 MAINTENANCE AND REPAIRS	2,18,00,000		23,57,20,000	
													103 FURNISHING-			41,17,000	
													105 PUBLIC WORKS WORKSHOP.	4,38,19,000	38,53,000		
													792 IRRECOVERABLE LOANS WRITTEN OFF.				
													799 SUSPENSE-	40,00,000		4,15,30,000	
													800 OTHER EXPENDITURE	Voted... 91,05,000			25,00,000
														Charged... 6,60,000			
20,99,27,993	2,95,38,222	105,42,21,674	2,24,56,015	25,87,55,000	4,85,75,000	130,57,15,000	7,45,18,000	25,87,55,000	4,85,75,000	130,57,15,000	7,45,18,000		TOTAL 80	Voted... 29,24,91,000	4,39,17,000	136,56,49,000	7,45,18,000
				6,30,000				6,30,000						Charged... 6,60,000			
20,99,27,993	2,95,38,222	105,42,21,674	2,24,56,015	25,87,55,000	4,85,75,000	130,57,15,000	7,45,18,000	25,87,55,000	4,85,75,000	130,57,15,000	7,45,18,000		TOTAL NON PLAN AND STATE PLAN	Voted... 29,24,91,000	4,39,17,000	136,56,49,000	7,45,18,000
				6,30,000				6,30,000						Charged... 6,60,000			
20,99,27,993	2,95,38,222	105,42,21,674	2,24,56,015	25,87,55,000	4,85,75,000	130,57,15,000	7,45,18,000	25,87,55,000	4,85,75,000	130,57,15,000	7,45,18,000		TOTAL 2059	Voted... 29,24,91,000	4,39,17,000	136,56,49,000	7,45,18,000

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
				6,30,000				6,30,000								
													Charged...	6,60,000		
													B-Social Services			
													2216 HOUSING-			
													NON PLAN AND STATE PLAN			
													07 OTHER HOUSING.			
													053 MAINTENANCE AND REPAIRS		7,98,80,000	
													800 Other expenditure		2,20,000	
													TOTAL 07		8,01,00,000	
													TOTAL NON PLAN AND STATE PLAN		8,01,00,000	
													TOTAL 2216		8,01,00,000	
													CAPITAL SECTION			
													A-Capital Account of General Services			
													4059 CAPITAL OUTLAY ON PUBLIC WORKS.			
													NON PLAN AND STATE PLAN			
													80 GENERAL-			
													051 CONSTRUCTION -		67,57,58,000	15,89,30,000
													800 Other Expenditure			
													TOTAL 80		67,57,58,000	15,89,30,000
													TOTAL NON PLAN AND STATE PLAN		67,57,58,000	15,89,30,000
													CENTRALLY SPONSORED SCHEMES			
													80 GENERAL-			
													051 CONSTRUCTION -		16,21,40,000	
													TOTAL 80		16,21,40,000	
													TOTAL CENTRALLY SPONSORED SCHEMES		16,21,40,000	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	28,50,59,020		13,15,13,985		76,45,00,000		17,68,30,000		76,45,00,000		17,68,30,000	TOTAL 4059		83,78,98,000		15,89,30,000
												B-Capital Account of Social Services				
												4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE				
												NON PLAN AND STATE PLAN				
												01 GENERAL EDUCATION				
	68,90,000		20,00,000				2,00,00,000				2,00,00,000	201 ELEMENTARY EDUCATION				2,00,00,000
	11,08,623		1,82,13,171				2,40,00,000				2,40,00,000	202 SECONDARY EDUCATION				2,40,00,000
							30,00,000				30,00,000	203 UNIVERSITY AND HIGHER EDUCATION				30,00,000
	79,98,623		2,02,13,171				4,70,00,000				4,70,00,000	TOTAL 01				4,70,00,000
												02 TECHNICAL EDUCATION-				
			15,00,000				25,00,000				25,00,000	103 TECHNICAL SCHOOLS				20,00,000
			15,00,000				25,00,000				25,00,000	TOTAL 02				20,00,000
												04 ART AND CULTURE-				
	69,939		38,35,377		40,00,000		1,10,00,000		40,00,000		1,10,00,000	105 PUBLIC LIBRARY		20,00,000		1,10,00,000
			6,18,000		1,00,00,000				1,00,00,000			800 OTHER EXPENDITURE-		2,00,00,000		
	69,939		44,53,377		1,40,00,000		1,10,00,000		1,40,00,000		1,10,00,000	TOTAL 04		2,20,00,000		1,10,00,000
	80,68,562		2,61,66,548		1,40,00,000		6,05,00,000		1,40,00,000		6,05,00,000	TOTAL NON PLAN AND STATE PLAN		2,20,00,000		6,00,00,000
												CENTRALLY SPONSORED SCHEMES				
												02 TECHNICAL EDUCATION-				
												103 TECHNICAL SCHOOLS		2,97,00,000		
												TOTAL 02		2,97,00,000		
												TOTAL CENTRALLY SPONSORED SCHEMES		2,97,00,000		
	80,68,562		2,61,66,548		1,40,00,000		6,05,00,000		1,40,00,000		6,05,00,000	TOTAL 4202		5,17,00,000		6,00,00,000
												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				
												PLAN				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				3,64,69,000				3,64,69,000								
				3,65,000				3,65,000								
				10,00,000				10,00,000								
				5,50,000				5,50,000								
4,31,63,025				16,00,000				16,00,000								
				18,000				18,000								
				13,000				13,000								
				65,000				65,000								
4,31,63,025				4,00,80,000				4,00,80,000								
1,55,400				2,00,000				2,00,000								
1,55,400				2,00,000				2,00,000								
				1,70,000				1,70,000								
				1,70,000				1,70,000								
				1,70,000				1,70,000								
60,000				1,90,000				1,90,000								
60,000				1,90,000				1,90,000								

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2.73.03.403	20,79,166			2,98,75,000	5,00,000			2,98,75,000	5,00,000			01.Salaries	3,40,00,000	5,00,000		
				1,50,000	20,00,000			1,50,000	20,00,000			02.Wages	2,00,000	26,00,000		
				3,00,000	10,00,000			3,00,000	10,00,000			06.Medical Treatment	3,30,000	10,00,000		
				1,20,000	2,00,000			1,20,000	2,00,000			11.Domestic travel expenses	1,30,000	5,30,000		
				2,00,000	10,00,000			2,00,000	10,00,000			13.Office Expenses	5,00,000	11,40,000		
												14.Rents, Rates and Taxes		1,50,000		
												16.Publications		90,000		
												26.Advertising and Publicity				
				8,000				8,000				28.Professional Services	10,000			
				8,000				8,000				31.Grants - in - aid (Salary)				
				20,000	1,80,000			20,000	1,80,000			50.Other Charges	10,000			
												51.Motor Vehicles	40,000	4,00,000		
2,73.03.403	20,79,166			3,06,81,000	48,80,000			3,06,81,000	48,80,000			TOTAL (02)	3,52,20,000	64,10,000		
												(03) Technical Branch under Chief Engineer-				
				3,80,00,000				3,80,00,000				01.Salaries	4,30,00,000			
				5,20,000				5,20,000				02.Wages				
				2,20,000				2,20,000				06.Medical Treatment	5,30,000			
				1,90,000				1,90,000				11.Domestic travel expenses	2,30,000			
2.99.79.352	79,99,831			48,000				48,000				13.Office Expenses	2,00,000			
				23,000				23,000				16.Publications	55,000			
												50.Other Charges	26,000			
2,99,79,352	79,99,831			3,90,01,000				3,90,01,000				TOTAL (03)	4,40,41,000			
												(04) Superintending Engineers and their establishments(Roads)-				
				3,90,00,000	31,42,000			3,90,00,000	31,42,000			01.Salaries	4,50,00,000	26,18,000		
				3,15,000	9,76,000			3,15,000	9,76,000			02.Wages	3,25,000	9,76,000		
				12,10,000	2,28,000			12,10,000	2,28,000			06.Medical Treatment	12,20,000	2,28,000		
				12,24,000	1,30,000			12,24,000	1,30,000			11.Domestic travel expenses	12,34,000	1,30,000		

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
4,95,64,479	16,79,933	8,59,115		11,20,000	14,44,000			11,20,000	14,44,000			13.Office Expenses	11,30,000	14,44,000		
				2,20,000	20,000			2,20,000	20,000			14.Rents, Rates and Taxes	2,30,000	20,000		
				15,000	11,000			15,000	11,000			16.Publications	18,000	11,000		
				18,000	16,000			18,000	16,000			26.Advertising and Publicity	20,000	16,000		
				43,000	70,000			43,000	70,000			50.Other Charges	48,000	70,000		
4,95,64,479	16,79,933	8,59,115		4,31,65,000	60,37,000			4,31,65,000	60,37,000			51.Motor Vehicles				
												TOTAL (04)	4,92,25,000	55,13,000		
				80,00,000	4,00,000			80,00,000	4,00,000			(05) Superintending Engineer and his establishment(Buildings)-				
				80,000	4,00,000			80,000	4,00,000			01.Salaries	95,00,000	4,00,000		
				1,00,000	5,00,000			1,00,000	5,00,000			02.Wages	1,00,000	4,50,000		
				60,000	1,50,000			60,000	1,50,000			06.Medical Treatment	1,20,000	5,00,000		
				70,000	1,50,000			70,000	1,50,000			11.Domestic travel expenses	80,000	2,00,000		
43,82,928	25,092			30,000	50,000			30,000	50,000			13.Office Expenses	80,000	2,00,000		
				10,000	30,000			10,000	30,000			14.Rents, Rates and Taxes	40,000	50,000		
				30,000				30,000				16.Publications	50,000	50,000		
				10,000	70,000			10,000	70,000			50.Other Charges	70,000			
												51.Motor Vehicles	40,000	80,000		
43,82,928	25,092			83,90,000	17,50,000			83,90,000	17,50,000			TOTAL (05)	1,00,80,000	19,30,000		
												(06) Project Officer(S.E's Rank) and his establishment				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												50.Other Charges				
												TOTAL (06)				
												(07) Divisional and Subordinate Offices(Roads)-				
						79,85,26,000	1,56,73,000			79,85,26,000	1,56,73,000	01.Salaries			83,93,26,000	1,56,73,000
						75,20,000	38,88,000			75,20,000	38,88,000	02.Wages			76,30,000	38,88,000
						77,80,000	10,02,000			77,80,000	10,02,000	06.Medical Treatment			80,40,000	10,02,000
						1,21,20,000	15,60,000			1,21,20,000	15,60,000	11.Domestic travel expenses			1,22,55,000	15,60,000
68,48,533	5,12,827	71,51,23,469	1,57,17,742			1,14,90,000	1,26,75,000			1,14,90,000	1,26,75,000	13.Office Expenses			1,15,80,000	1,26,75,000
						55,80,000	4,40,000			55,80,000	4,40,000	14.Rents, Rates and Taxes			56,45,000	4,40,000
						78,000	3,60,000			78,000	3,60,000	16.Publications			90,000	3,60,000
							3,80,000				3,80,000	26.Advertising and Publicity				3,80,000
												28.Professional Services				
						1,42,000	1,40,000			1,42,000	1,40,000	50.Other Charges			1,62,000	1,40,000
							2,80,000				2,80,000	51.Motor Vehicles				2,80,000
68,48,533	5,12,827	71,51,23,469	1,57,17,742			84,32,36,000	3,63,98,000			84,32,36,000	3,63,98,000	TOTAL (07)			88,47,28,000	3,63,98,000
												(08) Divisional and Subordinate Offices(Buildings)-				
						9,14,65,000	35,00,000			9,14,65,000	35,00,000	01.Salaries			10,00,00,000	35,00,000
						1,75,000	8,50,000			1,75,000	8,50,000	02.Wages			3,20,000	8,50,000
						4,30,000	22,00,000			4,30,000	22,00,000	06.Medical Treatment			7,20,000	22,00,000
						3,55,000	5,50,000			3,55,000	5,50,000	11.Domestic travel expenses			4,30,000	5,50,000
14,37,185	6,05,915	7,74,98,836	35,64,321			3,70,000	13,50,000			3,70,000	13,50,000	13.Office Expenses			8,00,000	13,50,000
						1,21,000	4,50,000			1,21,000	4,50,000	14.Rents, Rates and Taxes			2,50,000	4,50,000
						1,07,000	2,20,000			1,07,000	2,20,000	16.Publications			2,15,000	2,20,000
						50,000				50,000		50.Other Charges			1,10,000	
						95,000	2,70,000			95,000	2,70,000	51.Motor Vehicles			1,95,000	2,70,000

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
14,37,185	6,05,915	7,74,98,836	35,64,321			9,31,68,000	93,90,000			9,31,68,000	93,90,000	TOTAL (08)			10,30,40,000	93,90,000
						- 15,75,000				- 15,75,000		(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	
						- 15,75,000				- 15,75,000		TOTAL 03			- 15,75,000	
						- 11,02,000				- 11,02,000		04. 4202-Capital outlay on Education 27.Minor Works			- 11,02,000	
						- 11,02,000				- 11,02,000		TOTAL 04			- 11,02,000	
												05. 4210- Capital outlay on Medical 27.Minor Works				
												TOTAL 05				
						- 10,38,000				- 10,38,000		06. 4216- Capital Outlay on Housing 27.Minor Works			- 10,38,000	
						- 10,38,000				- 10,38,000		TOTAL 06			- 10,38,000	
						- 33,85,000				- 33,85,000		07. 4552-Capital outlay on North Eastern Areas 27.Minor Works			- 34,00,000	
						- 33,85,000				- 33,85,000		TOTAL 07			- 34,00,000	
						- 2,91,50,000				- 2,91,50,000		08. 5054-Capital outlay on Roads and Bridges 27.Minor Works			- 3,04,00,000	
						- 2,91,50,000				- 2,91,50,000		TOTAL 08			-	
						- 3,62,50,000				- 3,62,50,000		TOTAL (09)			- 3,75,15,000	
												(10) Electrical Div. & Sub-ordinate Offices (Buildings)				

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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						1,10,00,000	3,00,00,000			1,10,00,000	3,00,00,000	01.Salaries			1,35,00,000	3,00,00,000
						10,000	1,20,000			10,000	1,20,000	02.Wages			30,000	1,20,000
						70,000	3,00,000			70,000	3,00,000	06.Medical Treatment			1,50,000	3,00,000
						25,000	1,20,000			25,000	1,20,000	11.Domestic travel expenses			40,000	1,20,000
		18,17,423	54,057			20,000	1,10,000			20,000	1,10,000	13.Office Expenses			1,30,000	1,10,000
							50,000				50,000	14.Rents, Rates and Taxes				50,000
						2,000	50,000			2,000	50,000	16.Publications			15,000	50,000
												50.Other Charges				
						6,000	30,000			6,000	30,000	51.Motor Vehicles			30,000	30,000
		18,17,423	54,057			1,11,33,000	10,80,000			1,11,33,000	10,80,000	TOTAL (10)			1,38,95,000	10,80,000
2.94.099	11.09.091	15,93,181	27,47,653									(11) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL)				
												13.Office Expenses				
												01. Buildings				
				1,20,000	12,00,000	4,50,000	10,00,000	1,20,000	12,00,000	4,50,000	10,00,000	13.Office Expenses	3,00,000	14,50,000	6,20,000	10,00,000
							22,00,000				22,00,000	14.Rents, Rates and Taxes		2,00,000		22,00,000
				1,20,000	12,00,000	4,50,000	32,00,000	1,20,000	12,00,000	4,50,000	32,00,000	TOTAL 01	3,00,000	16,50,000	6,20,000	32,00,000
												02. Roads.				
				1,20,000	18,48,000	4,70,000	35,50,000	1,20,000	18,48,000	4,70,000	35,50,000	13.Office Expenses	2,00,000	18,48,000	5,00,000	35,50,000
				1,20,000	18,48,000	4,70,000	35,50,000	1,20,000	18,48,000	4,70,000	35,50,000	TOTAL 02	2,00,000	18,48,000	5,00,000	35,50,000
2.94.099	11.09.091	15,93,181	27,47,653	2,40,000	30,48,000	9,20,000	67,50,000	2,40,000	30,48,000	9,20,000	67,50,000	TOTAL (11)	5,00,000	34,98,000	11,20,000	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				

GRANT 19

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
							60,00,000				60,00,000	50.Other Charges				60,00,000
							60,00,000				60,00,000	TOTAL 01				60,00,000
					2,50,000				2,50,000			02. Buildings				
					2,50,000				2,50,000			50.Other Charges		2,70,000		
					2,50,000				2,50,000			TOTAL 02		2,70,000		
					2,50,000		60,00,000		2,50,000		60,00,000	TOTAL (13)		2,70,000		60,00,000
												(14) Road Research Laboratory.				
												01. Roads				
							24,00,000				24,00,000	52.Machinery and Equipment				24,00,000
							24,00,000				24,00,000	TOTAL 01				24,00,000
							24,00,000				24,00,000	TOTAL (14)				24,00,000
14,95,29,749	2,53,96,332	79,69,83,931	2,20,83,773	15,93,52,000	2,66,32,000	91,22,07,000	6,80,18,000	15,93,52,000	2,66,32,000	91,22,07,000	6,80,18,000	TOTAL 001	18,59,67,000	2,63,24,000	96,52,68,000	6,80,18,000
												003 TRAINING				
												(01) Training.				
												34.Scholarships and Stipends				
												01. Roads				
												13.Office Expenses				
							40,00,000				40,00,000	34.Scholarships and Stipends				40,00,000
							40,00,000				40,00,000	TOTAL 01				40,00,000
												02. Buildings				
					2,50,000				2,50,000			13.Office Expenses		2,70,000		
					2,50,000				2,50,000			34.Scholarships and Stipends		2,50,000		
					2,50,000				2,50,000			TOTAL 02		5,20,000		
					2,50,000		40,00,000		2,50,000		40,00,000	TOTAL (01)		5,20,000		40,00,000

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					2,50,000		40,00,000		2,50,000		40,00,000	TOTAL 003		5,20,000		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)				
		15,76,480										(02) New Supplies				
												52.Machinery and Equipment				
					72,00,000				72,00,000			01. Roads				
												27.Minor Works	73,00,000			
					72,00,000				72,00,000			TOTAL 01	73,00,000			
												02. building				
												24.P.O.L.				
												27.Minor Works				
												TOTAL 02				
		15,76,480			72,00,000				72,00,000			TOTAL (02)	73,00,000			
												(03) R/C of T &P etc				
												01. Roads				
3,13,11,806	22,96,545	5,77,64,671	3,72,242	2,00,00,000	1,75,00,000	12,50,00,000		2,00,00,000	1,75,00,000	12,50,00,000		27.Minor Works	2,05,00,000	1,32,20,000	12,60,00,000	
3,13,11,806	22,96,545	5,77,64,671	3,72,242	2,00,00,000	1,75,00,000	12,50,00,000		2,00,00,000	1,75,00,000	12,50,00,000		TOTAL 01	2,05,00,000	1,32,20,000	12,60,00,000	
												02. Buildings				
												27.Minor Works				
												TOTAL 02				
3,13,11,806	22,96,545	5,77,64,671	3,72,242	2,00,00,000	1,75,00,000	12,50,00,000		2,00,00,000	1,75,00,000	12,50,00,000		TOTAL (03)	2,05,00,000	1,32,20,000	12,60,00,000	
												(04) Deduct-Transferred of T & P charges on Percentage basis to Major heads				

GRANT 19

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
												01. Housing				
												27.Minor Works				
												TOTAL 01				
												02. 3054-Roads & Bridges				
												27.Minor Works				
												TOTAL 02				
												03. 4059-Capital outlay on Public work				
												27.Minor Works				- 3,46,000
												TOTAL 03				- 3,46,000
												04. 4202- Education and Medical				
												27.Minor Works				- 1,31,000
												TOTAL 04				- 1,31,000
												05. 4216- Housing				
												27.Minor Works				- 1,00,000
												TOTAL 05				- 1,00,000
												06. 4552- Capital outlay On North Eastern Areas				
												27.Minor Works				- 3,56,000
												TOTAL 06				- 3,56,000
												07. 5054-Capital Outlay on Roads and Bridges				
												27.Minor Works				- 60,21,000
												TOTAL 07				- 60,21,000
												TOTAL (04)				- 69,86,000
												TOTAL 052				
3,13,11,806	22,96,545	5,93,41,151	3,72,242	2,72,00,000	1,75,00,000	11,80,46,000		2,72,00,000	1,75,00,000	11,80,46,000			2,78,00,000	1,32,20,000	11,90,14,000	

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												053 MAINTENANCE AND REPAIRS				
												(01) Repairs of all non-residential buildings				
												01. Buildings.				
												27.Minor Works				
												TOTAL 01				
												TOTAL (01)				
												(02) Storm Damage Repairs				
		85,10,692				21,60,000				21,60,000		27.Minor Works			22,20,000	
		85,10,692				21,60,000				21,60,000		TOTAL (02)			22,20,000	
												(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.				
		2,61,57,907				2,50,00,000				2,50,00,000		01. Building				
		2,61,57,907				2,50,00,000				2,50,00,000		27.Minor Works			2,79,00,000	
												TOTAL 01			2,79,00,000	
												02. Roads.				
				1,60,00,000				1,60,00,000				27.Minor Works	1,70,00,000			
				1,60,00,000				1,60,00,000				TOTAL 02	1,70,00,000			
		2,61,57,907		1,60,00,000		2,50,00,000		1,60,00,000		2,50,00,000		TOTAL (06)	1,70,00,000		2,79,00,000	
												(07) Other maintenance expenditure.				
												01. Building				

GRANT 19

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
		12,89,52,846				13,78,00,000				13,78,00,000			27.Minor Works			13,96,00,000	
		12,89,52,846				13,78,00,000				13,78,00,000			TOTAL 01			13,96,00,000	
				45,00,000		6,50,00,000		45,00,000		6,50,00,000			02. Roads.				
				45,00,000		6,50,00,000		45,00,000		6,50,00,000			27.Minor Works	48,00,000		6,60,00,000	
				45,00,000		6,50,00,000		45,00,000		6,50,00,000			TOTAL 02	48,00,000		6,60,00,000	
		12,89,52,846		45,00,000		20,28,00,000		45,00,000		20,28,00,000			TOTAL (07)	48,00,000		20,56,00,000	
		16,36,21,445		2,05,00,000		22,99,60,000		2,05,00,000		22,99,60,000			TOTAL 053	2,18,00,000		23,57,20,000	
													103 FURNISHING-				
													(01) Provision for furnishing in M.L.A.'s hostels-				
													21.Supplies and Materials				
													50.Other Charges				
													TOTAL (01)				
													(02) Provision for furnishing in P.W.D. Inspection Bungalow-				
		3,59,482				4,82,000				4,82,000			21.Supplies and Materials			5,05,000	
						80,000				80,000			50.Other Charges			87,000	
		3,59,482				5,62,000				5,62,000			TOTAL 01			5,92,000	
													02. Roads.				
						26,30,000				26,30,000			21.Supplies and Materials			26,85,000	
						8,08,000				8,08,000			50.Other Charges			8,40,000	
						34,38,000				34,38,000			TOTAL 02			35,25,000	

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		3,59,482				40,00,000				40,00,000						
		3,59,482				40,00,000				40,00,000						
												TOTAL (02)			41,17,000	
												TOTAL 103			41,17,000	
												105 PUBLIC WORKS WORKSHOP.				
												(01) Mechanical workshops.				
				3,30,00,000	20,42,000			3,30,00,000	20,42,000			01.Salaries	3,80,00,000	17,02,000		
				6,10,000	82,000			6,10,000	82,000			02.Wages	6,20,000	82,000		
				6,80,000	2,10,000			6,80,000	2,10,000			06.Medical Treatment	7,00,000	2,10,000		
				6,30,000	1,30,000			6,30,000	1,30,000			11.Domestic travel expenses	6,80,000	1,30,000		
2,77,14,438	18,45,345			6,80,000	11,38,000			6,80,000	11,38,000			13.Office Expenses	7,00,000	11,38,000		
				4,80,000	20,000			4,80,000	20,000			14.Rents, Rates and Taxes	5,00,000	20,000		
				44,000	24,000			44,000	24,000			16.Publications	49,000	24,000		
					10,000				10,000			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	3,60,000	10,000		
				16,00,000	5,27,000			16,00,000	5,27,000			51.Motor Vehicles	16,10,000	5,27,000		
				5,40,000				5,40,000				52.Machinery and Equipment	6,00,000			
2,77,14,438	18,45,345			3,85,98,000	41,93,000			3,85,98,000	41,93,000			TOTAL (01)	4,38,19,000	38,53,000		
												(02) Stock and other suspense accounts(Mechanical Workshop)-				
												02. Stocks charges				
												27.Minor Works				
												43.Suspense				
												70.Deduct recoveries/Deduct recoveries (Suspense)				
												TOTAL 02				
												04. P.W.D.Advances				
												27.Minor Works				
												43.Suspense				

GRANT 19

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				1,00,000				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			
13,72,000				91,05,000			25,00,000	91,05,000			25,00,000	TOTAL 800	91,05,000			25,00,000
				6,30,000				6,30,000				<i>Voted...</i>	6,60,000			
												<i>Charged...</i>	6,60,000			
20,99,27,993	2,95,38,222	105,42,21,674	2,24,56,015	25,87,55,000	4,85,75,000	130,57,15,000	7,45,18,000	25,87,55,000	4,85,75,000	130,57,15,000	7,45,18,000	TOTAL 80	29,24,91,000	4,39,17,000	136,56,49,000	7,45,18,000
				6,30,000				6,30,000				<i>Voted...</i>	29,24,91,000	4,39,17,000	136,56,49,000	7,45,18,000
												<i>Charged...</i>	6,60,000			
20,99,27,993	2,95,38,222	105,42,21,674	2,24,56,015	25,87,55,000	4,85,75,000	130,57,15,000	7,45,18,000	25,87,55,000	4,85,75,000	130,57,15,000	7,45,18,000	TOTAL NON PLAN AND STATE PLAN	29,24,91,000	4,39,17,000	136,56,49,000	7,45,18,000
				6,30,000				6,30,000				<i>Voted...</i>	29,24,91,000	4,39,17,000	136,56,49,000	7,45,18,000
												<i>Charged...</i>	6,60,000			
20,99,27,993	2,95,38,222	105,42,21,674	2,24,56,015	25,87,55,000	4,85,75,000	130,57,15,000	7,45,18,000	25,87,55,000	4,85,75,000	130,57,15,000	7,45,18,000	TOTAL 2059	29,24,91,000	4,39,17,000	136,56,49,000	7,45,18,000
				6,30,000				6,30,000				<i>Voted...</i>	29,24,91,000	4,39,17,000	136,56,49,000	7,45,18,000
												<i>Charged...</i>	6,60,000			
												B-Social Services				
												2216 HOUSING- NON PLAN AND STATE PLAN				
												07 OTHER HOUSING.				
												053 MAINTENANCE AND REPAIRS				
												(01) Work Charged Establishment				
												27.Minor Works			1,67,50,000	
												TOTAL (01)			1,67,50,000	
												(02) Other maintenance expenditure				
												27.Minor Works				
												01. Ordinary repairs.				
												27.Minor Works			6,18,00,000	
												TOTAL 01			6,18,00,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						13,05,000				13,05,000		02. Storm Damage repairs.				
						13,05,000				13,05,000		27.Minor Works			13,30,000	
												TOTAL 02			13,30,000	
		6,02,31,038	1,87,919			6,21,05,000				6,21,05,000		TOTAL (02)			6,31,30,000	
		7,75,86,798	1,87,919			7,65,85,000				7,65,85,000		TOTAL 053			7,98,80,000	
												800 Other expenditure				
												(02) Furnishing				
						2,15,000				2,15,000		21.Supplies and Materials			2,20,000	
						2,15,000				2,15,000		TOTAL (02)			2,20,000	
						2,15,000				2,15,000		TOTAL 800			2,20,000	
		7,75,86,798	1,87,919			7,68,00,000				7,68,00,000		TOTAL 07			8,01,00,000	
		7,75,86,798	1,87,919			7,68,00,000				7,68,00,000		TOTAL NON PLAN AND STATE PLAN			8,01,00,000	
		7,75,86,798	1,87,919			7,68,00,000				7,68,00,000		TOTAL 2216			8,01,00,000	
												<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				
						1,57,25,000				92,50,000		53.Major Works		1,57,25,000		92,50,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					1,57,25,000		92,50,000		1,57,25,000		92,50,000			1,57,25,000		92,50,000
					4,02,37,500		92,50,000		4,02,37,500		92,50,000	TOTAL 02				
					4,02,37,500		92,50,000		4,02,37,500		92,50,000	03. Home Guard				
												53.Major Works		4,02,37,500		92,50,000
												TOTAL 03		4,02,37,500		92,50,000
					46,25,000				46,25,000			04. OAS - Meghalaya House Kolkotta.				
					46,25,000				46,25,000			53.Major Works		46,25,000		
												TOTAL 04		46,25,000		
												05. OAS - Construction of Convention Centre at Shillong.				
					92,500				92,500			53.Major Works		92,500		
					92,500				92,500			TOTAL 05		92,500		
												06. State Assembly Building.				
					4,62,50,000				4,62,50,000			27.Minor Works				
					4,62,50,000				4,62,50,000			53.Major Works		4,62,50,000		
												TOTAL 06		4,62,50,000		
												08. Other Administrative Service -SPA				
												53.Major Works				
												TOTAL 08				
												09. Police				
					27,75,000				27,75,000			27.Minor Works				
					27,75,000				27,75,000			53.Major Works		27,75,000		
												TOTAL 09		27,75,000		
												10. Jails				
							1,20,25,000				1,20,25,000	27.Minor Works				
												53.Major Works				1,85,00,000

GENERAL

Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							1,20,25,000				1,20,25,000					1,85,00,000
												Add Amount tranfered from Centrally Sponsored Schemes				
												TOTAL 10				
												11. State Assembly Building under SPA/One time ACA.				
												27.Minor Works				
												53.Major Works				
												TOTAL 11				
												12. Public works				
												27.Minor Works				
					1,01,75,000		2,67,60,250		1,01,75,000		2,67,60,250	53.Major Works		1,44,83,650		2,67,60,250
					1,01,75,000		2,67,60,250		1,01,75,000		2,67,60,250	TOTAL 12		1,44,83,650		2,67,60,250
												13. Other Administrative services (GAD)				
												27.Minor Works				
					18,50,00,000		10,62,82,500		18,50,00,000		10,62,82,500	53.Major Works		18,02,82,500		8,32,50,000
					18,50,00,000		10,62,82,500		18,50,00,000		10,62,82,500	TOTAL 13		18,02,82,500		8,32,50,000
												14. Other Administrative Services -District Residential Complex				
					18,50,00,000				18,50,00,000			53.Major Works		7,40,00,000		
					18,50,00,000				18,50,00,000			TOTAL 14		7,40,00,000		
												15. Other Administartive Service (Meghalaya House Delhi &Mumbai)				
												53.Major Works				
												TOTAL 15				
												16. Other Administrative Services- Additional Central Resources - District Residential Complexes				
												53.Major Works				
												TOTAL 16				
												17. Add- Establishment charges transferred from "2059-Public works" on account of Establishment charges				
												27.Minor Works				
					4,13,76,000		1,06,09,800		4,13,76,000		1,06,09,800	53.Major Works		3,61,41,480		95,35,800

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
					4,13,76,000		1,06,09,800		4,13,76,000		1,06,09,800					
														3,61,41,480		95,35,800
					1,03,44,000		26,52,450		1,03,44,000		26,52,450					
					1,03,44,000		26,52,450		1,03,44,000		26,52,450			90,35,370		23,83,950
														90,35,370		23,83,950
					14,80,00,000				14,80,00,000							
					14,80,00,000				14,80,00,000					9,25,00,000		
														9,25,00,000		
														3,99,60,000		
														3,99,60,000		
														4,62,50,000		
														4,62,50,000		
	24,80,59,020		11,95,89,575		68,96,00,000		17,68,30,000		68,96,00,000		17,68,30,000			60,23,58,000		15,89,30,000
	3,70,00,000		1,19,24,410													
					2,77,50,000				2,77,50,000							
					2,77,50,000				2,77,50,000					2,77,50,000		

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												53.Major Works				
												TOTAL 06				
												07. Labour.				
												27.Minor Works				
												53.Major Works				
												TOTAL 07				
												11. Geology and Mining				
												27.Minor Works				
					45,32,500				45,32,500			53.Major Works		31,45,000		
					45,32,500				45,32,500			TOTAL 11		31,45,000		
												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				
					44,94,000				44,94,000			53.Major Works		44,04,000		
					44,94,000				44,94,000			TOTAL 16		44,04,000		
												17. Add- T & P charges transferred from "2059-Public Works"				
												27.Minor Works				
					11,23,500				11,23,500			53.Major Works		11,01,000		
					11,23,500				11,23,500			TOTAL 17		11,01,000		
	3,70,00,000		1,19,24,410		7,49,00,000				7,49,00,000			TOTAL (02)		7,34,00,000		
												(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)-				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												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)				
	28,50,59,020		13,15,13,985		76,45,00,000		17,68,30,000		76,45,00,000		17,68,30,000	TOTAL 051		67,57,58,000		15,89,30,000
												800 Other Expenditure				
												(01) Other Expenditure				
												27.Minor Works				
												TOTAL (01)				
												TOTAL 800				
	28,50,59,020		13,15,13,985		76,45,00,000		17,68,30,000		76,45,00,000		17,68,30,000	TOTAL 80		67,57,58,000		15,89,30,000
	28,50,59,020		13,15,13,985		76,45,00,000		17,68,30,000		76,45,00,000		17,68,30,000	TOTAL NON PLAN AND STATE PLAN		67,57,58,000		15,89,30,000
												CENTRALLY SPONSORED SCHEMES				
												80 GENERAL-				
												051 CONSTRUCTION -				
												(01) Functional non-residential buildings under General Services.				
												01. Jails				
												53.Major Works				
												Add Amount tranfered from Centrally Sponsored Schemes				
												Deduct Amount transfered to State Plan				
												TOTAL 01				
												02. Administration of Justice.				
												53.Major Works		16,21,40,000		
												TOTAL 02		16,21,40,000		
												TOTAL (01)		16,21,40,000		
												TOTAL 051		16,21,40,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	11,08,623		1,82,13,171				1,85,00,000				1,85,00,000	53.Major Works				1,85,00,000
												01. Add- Establishment charges transferred from "2059- Public Works				
							12,00,000				12,00,000	27.Minor Works				
							12,00,000				12,00,000	53.Major Works				12,00,000
												TOTAL 01				12,00,000
												02. Add- T & P charges transferred from "2059- Public Works"				
							3,00,000				3,00,000	27.Minor Works				
							3,00,000				3,00,000	53.Major Works				3,00,000
												TOTAL 02				3,00,000
	11,08,623		1,82,13,171				2,00,00,000				2,00,00,000	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				
												TOTAL 01				
												02. Add- T & P charges transferred from "2059- Public Works"				
												53.Major Works				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	11,08,623		1,82,13,171				2,40,00,000				2,40,00,000	TOTAL 202				2,40,00,000
												203 UNIVERSITY AND HIGHER EDUCATION				
							27,75,000				27,75,000	(01) Construction of Higher and Technical Education Building				27,75,000
												53.Major Works				
												01. Add- Establishment charges transferred from 2059- Public Works				
												27.Minor Works				
							1,80,000				1,80,000	53.Major Works				1,80,000
							1,80,000				1,80,000	TOTAL 01				1,80,000
												02. Add- T & P charges transferred from "2059- Public Works"				
												27.Minor Works				
							45,000				45,000	53.Major Works				45,000
							45,000				45,000	TOTAL 02				45,000
												TOTAL (01)				30,00,000
							30,00,000				30,00,000	(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				
												02. Add- T & P charges transferred from "2059- Public Works"				
												53.Major Works				
												TOTAL 02				
												TOTAL (02)				
												(03) Construction of 3(three) newly provincialised Colleges at Sohra, Williamnagar and Baghmara - under SPA.				
												53.Major Works				
												TOTAL (03)				
												(04)				

GRANT 19

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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				30,00,000					
	79,98,623		2,02,13,171				4,70,00,000				4,70,00,000					
			15,00,000													
			15,00,000													
							11,56,250				11,56,250					
							75,000				75,000					
							75,000				75,000					

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
							18,750				18,750	53.Major Works				15,000
							18,750				18,750	TOTAL 02				15,000
							12,50,000				12,50,000	TOTAL (02)				10,00,000
							11,56,250				11,56,250	(03) Polytechnic - Tura				
												53.Major Works				9,25,000
							75,000				75,000	01. Add- Establishment charges transferred from "2059- Public Works				60,000
							75,000				75,000	53.Major Works				60,000
												TOTAL 01				60,000
							18,750				18,750	02. Add- T & P charges transferred from "2059-Public Works"				15,000
							18,750				18,750	53.Major Works				15,000
												TOTAL 02				15,000
							12,50,000				12,50,000	TOTAL (03)				10,00,000
												(04) Infrastructure for Engineering Colleges in Jowai and Ampati under SPA.				
												53.Major Works				
												TOTAL (04)				
			15,00,000				25,00,000				25,00,000	TOTAL 103				20,00,000
			15,00,000				25,00,000				25,00,000	TOTAL 02				20,00,000
												04 ART AND CULTURE- 105 PUBLIC LIBRARY				
												(01) Construction of Library Building/Office Building				
												27.Minor Works				
	69,939		38,35,377		15,72,500		23,12,500		15,72,500		23,12,500	53.Major Works				23,12,500
												01. Add- Establishment charges transferred from "2059- Public Works				
												27.Minor Works				
					1,02,000		1,50,000		1,02,000		1,50,000	53.Major Works				1,50,000
					1,02,000		1,50,000		1,02,000		1,50,000	TOTAL 01				1,50,000
												02. Add- T & P,Charges transferred from "2059-Public Works"				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-
													TOTAL (01)		2,97,00,000		
													TOTAL 103		2,97,00,000		
													TOTAL 02		2,97,00,000		
													TOTAL CENTRALLY SPONSORED SCHEMES		2,97,00,000		
	80,68,562		2,61,66,548		1,40,00,000		6,05,00,000		1,40,00,000		6,05,00,000		TOTAL 4202		5,17,00,000		6,00,00,000
													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.				
													27.Minor Works				
													TOTAL (82)				
													TOTAL 800				
													TOTAL 80				
													TOTAL NON PLAN AND STATE PLAN				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					18,50,00,000				18,50,00,000			27.Minor Works				
					18,50,00,000				18,50,00,000			53.Major Works		7,40,00,000		
												TOTAL 04		7,40,00,000		
												05. Geology and Mining				
					92,500				92,500			27.Minor Works				
					92,500				92,500			53.Major Works		92,500		
												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"				
					2,46,06,000		9,99,300		2,46,06,000		9,99,300	27.Minor Works				
					2,46,06,000		9,99,300		2,46,06,000		9,99,300	53.Major Works		1,14,06,000		9,99,300
												TOTAL 08		1,14,06,000		9,99,300
												09. Add T&P charges transferred from "2059-Public Works"				
												27.Minor Works				
					61,51,500		2,49,825		61,51,500		2,49,825	28. Professional Services				
					61,51,500		2,49,825		61,51,500		2,49,825	53.Major Works		28,51,500		2,49,825
												TOTAL 09		28,51,500		2,49,825
												10. Other Administrative Services- Additional Central Resources -District Residential Complex				
												53.Major Works				
												TOTAL 10				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
														19,80,00,000			
														19,80,00,000			
														19,80,00,000			
1,00,40,300	4,44,00,000		70,94,969		41,01,00,000		1,66,55,000		41,01,00,000		1,66,55,000			48,81,00,000		1,66,55,000	
26,33,59,718	36,70,65,804	113,18,08,472	18,74,19,436	29,97,55,000	123,71,75,000	138,25,15,000	32,85,03,000	29,97,55,000	123,71,75,000	138,25,15,000	32,85,03,000		Voted...	34,05,91,000	142,16,15,000	144,57,49,000	31,01,03,000
				6,30,000				6,30,000					Charged..	6,60,000			

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