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**

A	ctuals 2	2012-2013	3	Budge	t Estima	ntes 2013-	2014	Revise	ed Estim	ates 2013	-2014		Budge	et Estima	tes 2014	-2015
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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
4,33,91,425 20,99,27,993	2,95,38,222	105,42,21,67 4 7,75,86,798	2,24,56,015 1,87,919	4,10,00,000 25,87,55,000 6,30,000	4,85,75,000	130,57,15,000 7,68,00,000		4,10,00,000 25,87,55,000 6,30,000	4,85,75,000	130,57,15,000 7,68,00,000	7,45,18,000	Charged . B-Social Services 2216 HOUSING- CAPITAL SECTION	4,81,00,000 29,24,91,000 - 6,60,000	4,39,17,000	136,56,49,000 8,01,00,000	
	28,50,59,020		13,15,13,985		76,45,00,000		17,68,30,000		76,45,00,000		17,68,30,000	 A-Capital Account of General Services 4059 CAPITAL OUTLAY ON PUBLIC WORKS. B-Capital Account of Social Services 		83,78,98,000		15,89,30,00
	80,68,562		2,61,66,548		1,40,00,000		6,05,00,000		1,40,00,000		6,05,00,000	4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE		5,17,00,000		6,00,00,0

GENERAL

							1			GRANT						· · · ·	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
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	4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH 4216 CAPITAL OUTLAY ON HOUSING-			48,81,00,000		1,66,55,00
26,33,59,718	36,70,65,804	113,18,08,47 م	18,74,19,436	29,97,55,000 6,30,000	123,71,75,00	138,25,15,000	32,85,03,000	29,97,55,000 6,30,000	123,71,75,000	138,25,15,000	32,85,03,000	GRAND TOTAL	Voted Charged .		142,16,15,000	144,57,49,000	31,01,03,00
				0,00,000				0,30,000					churgeu.	6,60,000			ļ
												REVENUE SECTION A-General Services 2052 SECRETARIAT- GENERAL SERVICES NON PLAN AND STATE PLAN	L				
4,33,91,425				4,10,00,000				4,10,00,000				090 SECRETARIAT		4,81,00,000			I
4,33,91,425				4,10,00,000				4,10,00,000				TOTAL NON PLAN AND STATE PLAN		4,81,00,000			
4,33,91,425				4,10,00,000				4,10,00,000				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		91,22,07,000		15,93,52,000		91,22,07,000				18,59,67,000		96,52,68,000	
3,13,11,806	22,96,545	5,93,41,151 16,36,21,445 3,59,482	3,72,242	2,72,00,000 2,05,00,000	2,50,000 1,75,00,000	11,80,46,000 22,99,60,000 40,00,000	40,00,000	2,72,00,000 2,05,00,000	2,50,000 1,75,00,000	11,80,46,000 22,99,60,000 40,00,000	40,00,000	052 MACHINERY & EQUIPMENT 053 MAINTENANCE AND REPAIRS		2,78,00,000 2,18,00,000	5,20,000 1,32,20,000	11,90,14,000 23,57,20,000 41,17,000	40,00,00
2,77,14,438	18,45,345			3,85,98,000	41,93,000			3,85,98,000	41,93,000			103 FURNISHING-105 PUBLIC WORKS WORKSHOP.792 IRRECOVERABLE LOANS WRITTEN OFF		4,38,19,000	38,53,000		
13,72,000		3,39,15,665		40,00,000 91,05,000 6,30,000		4,15,02,000	25,00,000	40,00,000 91,05,000 6,30,000		4,15,02,000	25,00,000	799 SUSPENSE-800 OTHER EXPENDITURE	Voted Charged	40,00,000 91,05,000 6,60,000		4,15,30,000	25,00,00
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	7,45,18,00
20,77,21,793				6,30,000				6,30,000			7,45,16,000		Charged				
20,99,27,993	2,95,38,222	105,42,21,674	2,24,56,015	25,87,55,000		130,57,15,000	7,45,18,000	05 07 55 000		130,57,15,000	7,45,18,000	TOTAL NON PLAN AND STATE PLAN	U	29,24,91,000		136,56,49,000	7,45,18,00
				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		Voted	29,24,91,000	4,39,17,000	136,56,49,000	7,45,18,00

				D 1			2014	.		GRANT						0015
Gen		2012-2013 Sixth S Part II	chedule	-		sixth S Part II	chedule			ates 2013 Sixth S Part II	chedule	Head of Accounts	Gene		ntes 2014 Six Sche Part II	kth edule
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				6,30,000				6,30,000				Charged	6,60,000			
	28,50,59,020	7,75,86,798 7,75,86,798 7,75,86,798 7,75,86,798	1,87,919 1,87,919 1,87,919 1,87,919 1,87,919		76,45,00,000	7,65,85,000 2,15,000 7,68,00,000 7,68,00,000 7,68,00,000			76,45,00,000	7,65,85,000 2,15,000 7,68,00,000 7,68,00,000 7,68,00,000		B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS 800 Other expenditure TOTAL 07 TOTAL 07 TOTAL NON PLAN AND STATE PLAN TOTAL 2216 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	7,98,80,000 2,20,000 8,01,00,000 8,01,00,000 8,01,00,000	15,89,30,00
	28,50,59,020	0	13,15,13,985		76,45,00,000	D	17,68,30,000		76,45,00,000	0	17,68,30,000	800 Other Expenditure TOTAL 80		67,57,58,000		15,89,30,0
	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		15,89,30,00
												CENTRALLY SPONSORED SCHEMES 80 GENERAL- 951 CONSTRUCTION - TOTAL 80 TOTAL CENTRALLY SPONSORED SCHEMES		16,21,40,000 16,21,40,000 16,21,40,000		

Non Plan	Plan		Non Plan	Plan	Non Plan	Plan										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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	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-		2,97,00,000		
												103 TECHNICAL SCHOOLS				
												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			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-				l
												TOTAL 80				
												TOTAL NON PLAN AND STATE				
												PLAN				<u> </u>

GENERAL

										GRANT						
A	ctuals 2	2012-2013		Budge	t Estima	tes 2013-			ed Estim	ates 2013			Budg	et Estim	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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
`	`	`	``	``	`	,	``	`	`	`	``		ì	`	`	
1,00,40,300 1,00,40,300 1,00,40,300	4,44,00,000 4,44,00,000 4,44,00,000	0	70,94,969 70,94,969 70,94,969		41,01,00,000 41,01,00,000 41,01,00,000)	1,66,55,000 1,66,55,000 1,66,55,000		41,01,00,000 41,01,00,000 41,01,00,000		1,66,55,000 1,66,55,000 1,66,55,000			29,01,00,000 29,01,00,000 29,01,00,000		1,66,55,000 1,66,55,000 1,66,55,000
												TOTAL 01		19,80,00,000		
												TOTAL CENTRALLY SPONSORED SCHEMES		19,80,00,000		<u> </u>
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	TOTAL 4216		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	123,71,75,00	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			
												For Details of Foregoing See Below REVENUE SECTION A-General Services 2052 SECRETARIAT- GENERAL SERVICES NON PLAN AND STATE PLAN 090 SECRETARIAT				

										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
		`		`				``		`	`	(01) P.W.D. Secretariat-	`			
				3,64,69,000				3,64,69,000				01.Salaries	4,33,40,000			
				3,65,000				3,65,000					3,90,000			
				10,00,000				10,00,000				02.Wages				
												06.Medical Treatment	10,50,000			
				5,50,000				5,50,000				11.Domestic travel expenses	5,60,000			
4.31.63.025				16,00,000				16,00,000				13.Office Expenses	17,00,000			
				18,000				18,000				14.Rents, Rates and Taxes	20,000			
				13,000				13,000				28.Professional Services	15,000			
				65,000				65,000				50.Other Charges	65,000			
4,31,63,025				4,00,80,000				4,00,80,000				TOTAL (01)	4,71,40,000			
												(02) Contribution to Indian Road Congress-				
												31.Grants - in - aid (Salary)				
1,55,400				2,00,000				2,00,000				32.Contribution	2,10,000			
1,55,400				2,00,000				2,00,000				TOTAL (02)	2,10,000			
												(03) Contribution to Indian Standard Institution-				
				1,70,000				1,70,000				32.Contribution	1,80,000			
				1,70,000				1,70,000				TOTAL (03)	1,80,000			
				1,70,000				1,70,000					1,80,000			
												(04) Contribution to Central Road Research Institute-				
				1,70,000				1,70,000				32.Contribution	1,80,000			
				1,70,000				1,70,000				TOTAL (04)	1,80,000			
												(05) Contribution to Indian National Group of International Association of Bridge and Construction Engineering-				
(0.000				1 00 000				1 00 000				31.Grants - in - aid (Salary)				
60,000				1,90,000				1,90,000				32.Contribution	1,90,000			
60,000				1,90,000				1,90,000				TOTAL (05)	1,90,000			
												(06) Contribution to Indian Building Congress				
												31.Grants - in - aid (Salary)				

										GRANT						
A	Actuals 2	2012-2013		Budge	t Estima	ates 2013-			ed Estim	ates 2013			Budge	et Estim	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Jon 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
` 13.000		`	`	` 1,90,000		`	`	1,90,000		`	`	32.Contribution	2,00,000		`	`
13,000				1,90,000				1,90,000				TOTAL (06)	2,00,000			
4,33,91,425				4,10,00,000				4,10,00,000				TOTAL 090	4,81,00,000			
4,33,91,425												TOTAL NON PLAN AND STATE PLAN	4,81,00,000			
4,33,91,425				4,10,00,000 4,10,00,000				4,10,00,000				TOTAL 2052	4,81,00,000			
												A-General Services				
												2059 PUBLIC WORKS NON PLAN AND STATE PLAN 80 General 001 DIRECTION AND ADMINISTRATION				
												(01) Chief Engineer and his general establishment(Roads)				
				3,50,00,000	45,82,000	D		3,50,00,000	45,82,000			01.Salaries	4,39,61,000	26,18,00	þ	
				3,25,000	7,70,000	D		3,25,000	7,70,000			02.Wages	3,30,000	7,70,00	þ	
				6,30,000	2,28,000	D		6,30,000	2,28,000			06.Medical Treatment	6,40,000	2,28,00	þ	
				6,30,000	2,60,000	D		6,30,000	2,60,000)		11.Domestic travel expenses	6,40,000	2,60,00	D	
2,97,19,770	1,13,84,477	91,907		10,00,000	46,53,000	D		10,00,000	46,53,000)		13.Office Expenses	10,20,000	46,53,00	D	
				2,10,000	20,000	D		2,10,000	20,000)		14.Rents, Rates and Taxes	2,20,000	20,00	D	
				8,000	60,000	D		8,000	60,000			16.Publications	10,000	60,00	D	
					22,000	D			22,000			26.Advertising and Publicity		22,00	þ	
												28.Professional Services				
				72,000	72,000)		72,000	72,000)		50.Other Charges	80,000	72,00		
2,97,19,770	1,13,84,477	91,907		3,78,75,000	1,06,67,00	0		3,78,75,000	1,06,67,000)		TOTAL (01)	4,69,01,000	87,03,00)	
												(02) Chief Engineer and his establishment (Buildings)				

	Plan 2	Non Plan	Plan	Non Plan	Plan	NT D1	DL						NY			
	2					Non Plan	Plan	Non Plan	1 Iuni	Non Plan	Plan		Non Plan		Non Plan	Plan
	-	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				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		
2.73.03.403 2	20,79,166			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			
												31.Grants - in - aid (Salary)				
				8,000				8,000				50.Other Charges	10,000			
				20,000	1,80,000			20,000	1,80,000			51.Motor Vehicles	40,000	4,00,000		
2,73,03,403 2	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			
												02.Wages				
				5,20,000				5,20,000				06.Medical Treatment	5,30,000			
				2,20,000				2,20,000				11.Domestic travel expenses	2,30,000			
2.99.79.352 7	79,99,831			1,90,000				1,90,000				13.Office Expenses	2,00,000			
				48,000				48,000				16.Publications	55,000			
				23,000				23,000				50.Other Charges	26,000			
2,99,79,352 7	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		

			-							GRANT						
Gene		2012-201 Sixth S Part II	chedule	-			chedule Areas			ates 2013 Sixth S Part II	chedule	Head of Accounts	Gene		ntes 2014- Six Sche Part II	th dule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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	D		2,20,000	20,000			14.Rents, Rates and Taxes	2,30,000	20,000		
				15,000	11,000	D		15,000	11,000			16.Publications	18,000	11,000		
				18,000	16,000	D		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		
												51.Motor Vehicles				
4,95,64,479	16,79,933	8,59,115		4,31,65,000	60,37,00	0		4,31,65,000	60,37,000			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)- 01.Salaries	95,00,000	4,00,000		
				80,000	4,00,000			80,000	4,00,000			02.Wages	1,00,000	4,50,000		
				1,00,000	5,00,000			1,00,000	5,00,000			06.Medical Treatment	1,20,000	5,00,000		
				60,000	1,50,000			60,000	1,50,000			11.Domestic travel expenses	80,000	2,00,000		
43,82,928	25,092	2		70,000	1,50,000)		70,000	1,50,000			13.Office Expenses	80,000	2,00,000		
				30,000	50,000)		30,000	50,000			14.Rents, Rates and Taxes	40,000	50,000		
				10,000	30,000)		10,000	30,000			16.Publications	50,000	50,000		
				30,000				30,000				50.Other Charges	70,000			
				10,000	70,000	D		10,000	70,000			51.Motor Vehicles	40,000	80,000		
43,82,928	25,092	2		83,90,000	17,50,00	0		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				

					· · ·					GRANT	19					
Non Plan		Non Plan	Plan	Non 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.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												50.Other Charges				
												TOTAL (06)				
						70 95 26 000	1,56,73,000			79,85,26,000	1 54 72 000	(07) Divisional and Subordinate Offices(Roads)-			83,93,26,000	1,56,73,000
						79,85,26,000						01.Salaries				
						75,20,000	38,88,000			75,20,000		02.Wages			76,30,000	38,88,000
						77,80,000	10,02,000			77,80,000		06.Medical Treatment			80,40,000	10,02,000
						1,21,20,000	15,60,000			1,21,20,000		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				
						9,14,65,000	35,00,000			9,14,65,000	35,00,000	Offices(Buildings)- 01.Salaries			10,00,00,000	35,00,000
						1,75,000	8,50,000			1,75,000		02.Wages			3,20,000	8,50,000
						4,30,000	22,00,000			4,30,000	22,00,000				7,20,000	22,00,000
						3,55,000	5,50,000			3,55,000	5,50,000				4,30,000	5,50,000
14,37,185	4 0E 01E	7 74 00 024								3,70,000		The onlessic duties expenses				
14,37,185	6,05,915	7,74,98,836	35,64,321			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				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	
CENEDAL						95,000	2,70,000			95,000	2,70,000	51.Motor Vehicles			1,95,000	2,70,000

•	etuale '	2012-201	3	Budge	t Fetime	ates 2013-	2014	Dovise	d Fetin	GRANT nates 2013			Budg	ot Fetim	ates 2014-	2015
Gene		1	chedule	Gen		Sixth S Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
Jon 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	5 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	93,90,00
						- 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			- 11,02,000	
						- 11,02,000				- 11,02,000		27.Minor Works			- 11,02,000	
												TOTAL 04 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 - 33,85,000 				- 10,38,000 - 33,85,000		TOTAL 06 07. 4552-Capital outlay on North Eastern Areas 27.Minor Works			- 10,38,000 - 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 TOTAL 08			- 3,04,00,000	
						- 3,62,50,000				- 3,62,50,000		TOTAL (09)			- 3,75,15,000	
												(10) Electrical Div. & Sub-ordinate Offices (Buildings)				

						•				GRANT	19					
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			<u> </u>			1,10,00,000	3,00,000			1,10,00,000	3,00,000	01.Salaries			1,35,00,000	3,00,00
						10,000	1,20,000			10,000		02.Wages			30,000	
						70,000	3,00,000			70,000					1,50,000	
												06.Medical Treatment				
		10.17.100				25,000	1,20,000			25,000		11.Domestic travel expenses			40,000	
		18,17,423	54,057			20,000	1,10,000			20,000		I			1,30,000	
							50,000				50,000	14.Rents, Rates and Taxes				50,00
						2,000	50,000			2,000	50,000				15,000	50,00
												50.Other Charges				
						6,000	30,000			6,000	30,000	51.Motor Vehicles			30,000	30,00
		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	10,80,00
												(11) Payment due to Me.S.E.B/Municipal				
2.94.099	11,09,091	15,93,181	27,47,653									Board/Telephone Bills (BSNL) 13.Office Expenses				
			277177000									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	-	3,00,000	14,50,000	6,20,000	10,00,00
							22,00,000				22,00,000	-		2,00,000		22,00,00
				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	32,00,00
												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	35,50,00
				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	35,50,00
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	67,50,00
												(12) E-Governance/ E-Readiness				
												01. Roads				
												13.Office Expenses				
							60,00,000				60,00,000					60,00,00
							60,00,000				60,00,000	TOTAL 01				60,00,00
							60,00,000				60,00,000	TOTAL (12)				60,00,00
												(13) Computerisation.				
												01. Roads				
						-									-	

										GRANT						
A	Actuals	2012-201		0	et Estima	ates 2013-			d Estim	ates 2013			Budge	et Estima	ates 2014-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Si> Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	``	Ì	``	`	`	``	`	``	`	``	``````````````````````````````````````		``	``	``	``````````````````````````````````````
							60,00,000				60,00,000	50.Other Charges				60,00,000
							60,00,000				60,00,000	TOTAL 01				60,00,000
												02. Buildings				
					2,50,000				2,50,000			50.Other Charges		2,70,000		
					2,50,000	D			2,50,000			TOTAL 02		2,70,000		
					2,50,00	0	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					24,00,000
							24,00,000				24,00,000					24,00,000
							24,00,000				24,00,000	TOTAL 01 TOTAL (14)				24,00,000
													40 50 (7 000			
14,95,29,749	2,53,96,332	2 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					40,00,000
							40,00,000				40,00,000					40,00,000
		-										TOTAL 01 02. Buildings				
												13.Office Expenses		2,70,000)	
					2,50,000	D			2,50,000)		34.Scholarships and Stipends		2,50,000)	
					2,50,000	D			2,50,000			TOTAL 02		5,20,000	0	<u> </u>
					2,50,00	o	40,00,000		2,50,000)	40,00,000	TOTAL (01)		5,20,000)	40,00,000
															<u> </u>	

						-	-		-	GRANI	19				· · · · · ·	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	2,50,000	`	40,00,000	`	2,50,000		40,00,000	TOTAL 003	``	5,20,000	`	40,00,000
					2,30,000		40,00,000		2,30,000					., .,		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)				
												101AL (01)				
												(02) New Supplies				
		15,76,480										52. Machinery and Equipment				
												01. Roads				
				72,00,000				72,00,000				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		5,77,64,671	3,72,242			12,50,00,000		2,00,00,000		12,50,00,000			2,05,00,000		12,60,00,000	
												TOTAL 01 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				

A	ctuals 2	2012-2013	3	Budge	t Estima	tes 2013-	2014	Revise	ed Estim	GRANT ates 2013			Budge	et Estima	ates 2014-	-2015
Gene		1	chedule	Gen		1	chedule			1	chedule	Head of Accounts	Gene		Six	xth edule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						 3,46,000 3,46,000 3,46,000 1,31,000 1,31,000 1,00,000 1,00,000 3,56,000 3,56,000 - 60,21,000 - 69,54,000 				- 3,46,000 - 3,46,000 - 1,31,000 - 1,31,000 - 1,00,000 - 1,00,000 - 3,56,000 - 3,56,000 - 60,21,000 - 60,21,000 - 69,54,000		01. Housing27. Minor WorksTOTAL 0102. 3054-Roads & Bridges27. Minor WorksTOTAL 0203. 4059-Capital outlay on Public work27. Minor WorksTOTAL 0304. 4202- Education and Medical27. Minor WorksTOTAL 0405. 4216- Housing27. Minor WorksTOTAL 0506. 4552- Capital outlay On North Eastern Areas27. Minor WorksTOTAL 0607. 5054-Capital Outlay on Roads and Bridges27. Minor Works			 3,46,000 3,46,000 3,46,000 1,31,000 1,00,000 1,00,000 3,59,000 3,59,000 60,50,000 60,50,000 69,86,000 	
3,13,11,806	22,96,545	5,93,41,151	3,72,242	2,72,00,000	1,75,00,000			2,72,00,000	1 75 00 000	- 89,54,000 11,80,46,000		TOTAL 052	2,78,00,000	1,32,20,000	11,90,14,000	
5,15,11,000	22,70,340	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	5,12,242	2,12,00,000	1,15,00,000	11,00,40,000		2,72,00,000	1,13,00,000	1						<u> </u>

										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
``		`		``		`		``		`	``	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					22,20,000	
												27.Minor Works TOTAL (02)			22,20,000	
		85,10,692				21,60,000				21,60,000		-			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.				
												01. Building				
		2,61,57,907				2,50,00,000				2,50,00,000		27.Minor Works			2,79,00,000	
		2,61,57,907				2,50,00,000				2,50,00,000		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				
												-				

А	ctuals	2012-2013	3	Budge	t Estima	ates 2013-	2014	Revise	d Estin	nates 2013	8-2014		Budge	et Estim	ates 2014-	-2015
Gene	ral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	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					13,96,00,000	
												TOTAL 01 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-				
												21.Supplies and Materials				
												50.Other Charges				
												01. Buildings				
		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	
		1				34,38,000				34,38,000		TOTAL 02			35,25,000	

										GRANI	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
``	`	3,59,482	`	``		40,00,000		``		40,00,000	`	TOTAL (02)	``	`	41,17,000	`
		3,59,482				40,00,000				40,00,000		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	1		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				
												- · · · · r · · · · ·				
		1								1						

Actus	ls 2012-201	13	Budge	t Fetime	ates 2013-	-2014	Revise	d Estim	GRANT ates 2013			Budge	t Estime	ates 2014-	2015
General	Sixth S	Schedule I Areas	-		Sixth S	chedule Areas			1	chedule	Head of Accounts	Gene		Six Sche Part II	kth Edule
Von Plan Pla	Non Plan	n Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
											 70.Deduct recoveries/Deduct recoveries (Suspense) TOTAL 04 TOTAL (02) (03) Superintending Engineer and his Establishment- 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 50.Other Charges TOTAL (03) (04) Machineries Roads 52.Machinery and Equipment 				
											TOTAL (04)		38,53,000		
2,77,14,438 18,4	5,345		3,85,98,000	41,93,00			3,85,98,000	41,93,000			TOTAL 105 792 IRRECOVERABLE LOANS WRITTEN OFF. (01) House Building Advance. 64.Write off/losses TOTAL (01) (02) Miscellanous Items 64.Write off/losses TOTAL (02)	4,38,19,000	30,33,000		

										GRANI	C 19					
Non Plan	Plan	Non Plan	Plan	Non 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 792	`	`	`	`
												-				
												799 SUSPENSE-				
												(01) Stock and other suspense account (excluding				
												those for mechanical Division) 01.Salaries				
												43.Suspense				
												70.Deduct recoveries/Deduct recoveries				
												(Suspense) TOTAL (01)				
												(02) Stock				
												43.Suspense				
												01. Roads				
												27.Minor Works				
		3,39,77,665				4,04,00,000				4,04,00,000		43.Suspense			4,04,10,000	
												70.Deduct recoveries/Deduct recoveries				
		3,39,77,665				4,04,00,000				4,04,00,000		(Suspense)			4,04,10,000	
										4,04,00,000		TOTAL 01			4,04,10,000	
												02. Buildings				
												43.Suspense				
												70.Deduct recoveries/Deduct recoveries				
												(Suspense)				
										-		TOTAL 02				
		3,39,77,665				4,04,00,000				4,04,00,000		TOTAL (02)			4,04,10,000	
												(03) Miscellaneous P W Advance				
1												01. Roads				
												27.Minor Works				
		- 12,000														
		- 12,000										43.Suspense				
												70.Deduct recoveries/Deduct recoveries				
		- 12,000						+				(Suspense)				
												TOTAL 01 02. Buildings				
												27.Minor Works				

										GRANT			-			
A	ctuals	2012-201		-	et Estima	ates 2013-			ed Estin	nates 2013			Budge	et Estim	ates 2014-	
Gene	eral	Part II	chedule Areas	Gen	ieral	Sixth S Part II		Gen	eral	Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
``		`		`		11,02,000		`	`	11,02,000	`	43.Suspense	`		11,20,000	
												70.Deduct recoveries/Deduct recoveries (Suspense)				
						11,02,000				11,02,000		TOTAL 02			11,20,000	
		- 12,000				11,02,000				11,02,000		TOTAL (03)			11,20,000	
												(04) Stock and other suspense account (Mechanical Workshop)01. Stock Charges				
		- 50,000		20,00,000				20,00,000				43.Suspense	20,00,000			
												70.Deduct recoveries/Deduct recoveries (Suspense)				
		- 50,000		20,00,000				20,00,000				TOTAL 01	20,00,000			
				20,00,000				20,00,000				03. P.W.Advance. 43.Suspense	20,00,000			
												70.Deduct recoveries/Deduct recoveries (Suspense)				
				20,00,000				20,00,000				TOTAL 03	20,00,000			
		- 50,000		40,00,000				40,00,000				TOTAL (04)	40,00,000			
		3,39,15,665		40,00,000		4,15,02,000		40,00,000		4,15,02,000		TOTAL 799	40,00,000		4,15,30,000	
												800 OTHER EXPENDITURE (01) Provision for regrant of lapses-				
												27.Minor Works				
												53.Major Works TOTAL (01)				
												(02) Payment of decretal amount				
												31.Grants - in - aid (Salary)				

		-		· · · · ·		1				GRANI	1		· · · ·			
Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan	1 1411		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	-			50.Other Charges	6,60,000	-		
												TOTAL (02) Voted				
				6,30,000				6,30,000					6,60,000			
												(03) Expenditure on training of apprentices				
												34.Scholarships and Stipends				1
												01. Buildings				l.
												34.Scholarships and Stipends				l.
												TOTAL 01				
												TOTAL (03)				
												(04) Grants-in-aid to Institute of Engineers(India)				
												31.Grants - in - aid (Salary)				l.
												TOTAL (04)				
												(06) Subsidies to MGCC				
												13.Office Expenses				l.
				60,55,000				60,55,000				31.Grants - in - aid (Salary)	60,55,000			l.
13,72,000												33.Subsidies				l.
13,72,000				60,55,000				60,55,000				TOTAL (06)	60,55,000			
												(07) Institutional Development. 01. Roads				l.
							25,00,000				25,00,000					25,00,0
							25,00,000				25,00,000	TOTAL 01				25,00,0
							25,00,000				25,00,000					25,00,0
												(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			l.
				50,000				50,000				06.Medical Treatment	50,000			l.
				2,30,000				2,30,000				11.Domestic travel expenses	2,30,000			l.
				5,70,000				5,70,000				13.Office Expenses	5,70,000			I.
												. I				L

Δ	Actuals 2	2012-2013	3	Budget	t Estima	ates 2013-	2014	Revise	ed Estim	GRANT ates 2013				Budge	t Estima	ates 2014-	2015
Gene			chedule	Gene		1	chedule			1	chedule	Head of Accounts		Gene		Six Sche Part II	kth edule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
				1,00,000 4,70,000 30,50,000				1,00,000 4,70,000 30,50,000				20.Other Administrative expenses 50.Other Charges TOTAL (08)		1,00,000 4,70,000 30,50,000			
13,72,000				91,05,000			25,00,000				25,00,000	TOTAL 800	Voted Charged	91,05,000			25,00,00
20,99,27,993	2,95,38,222	105,42,21,674	2,24,56,015	25,87,55,000 6,30,000	4,85,75,00	0 130,57,15,000	7,45,18,000	25,87,55,000 6,30,000		130,57,15,000	7,45,18,000	TOTAL 80	Voted Charged	29,24,91,000	4,39,17,000	136,56,49,000	7,45,18,00
20,99,27,993	2,95,38,222	105,42,21,674	2,24,56,015	25,87,55,000 6,30,000	4,85,75,00	0 130,57,15,000	7,45,18,000	25,87,55,000 6,30,000	4,85,75,000	130,57,15,000	7,45,18,000	TOTAL NON PLAN AND STATE PLAN	Voted Charged	29,24,91,000 6,60,000	4,39,17,000	136,56,49,000	7,45,18,00
20,99,27,993	2,95,38,222	105,42,21,674	2,24,56,015		4,85,75,00	0 130,57,15,000	7,45,18,000	25,87,55,000 6,30,000	4,85,75,000	130,57,15,000	7,45,18,000	TOTAL 2059	Voted Charged	29,24,91,000 6,60,000	4,39,17,000	136,56,49,000	7,45,18,00
												B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS (01) Work Charged Establishment					
		1,73,55,760				1,44,80,000				1,44,80,000		27.Minor Works				1,67,50,000	
		1,73,55,760				1,44,80,000				1,44,80,000		TOTAL (01) (02) Other maintenance expenditure 27.Minor Works				1,67,50,000	
		6,02,31,038	.,			6,08,00,000				6,08,00,000		01. Ordinary repairs. 27.Minor Works				6,18,00,000	
		6,02,31,038	1,87,919			6,08,00,000				6,08,00,000		TOTAL 01				6,18,00,000	

										GRANT	' 19					
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`		`	`	`		`		`	`	`	`	02. Storm Damage repairs.	`		`	`
						13,05,000				13,05,000		27.Minor Works			13,30,000	
						13,05,000				13,05,000		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	
												For Details of Foregoing See Below				
												CAPITAL SECTION				
												A-Capital Account of General Services				
												4059 CAPITAL OUTLAY ON PUBLIC WORKS. NON PLAN AND STATE PLAN 80 GENERAL- 051 CONSTRUCTION -				
												(01) Functional non-residential buildings under General Services-				
	24.00 50.000											27.Minor Works				
	24,80,59,020		11,95,89,575									53.Major Works				
												01. OAS- Meghalaya House New Delhi.				
												53.Major Works				
												TOTAL 01 02. Administration of Justice				
					1 57 05 000		00 50 000		1 57 05 000		00 50 000	27.Minor Works		1 57 05 000		02 50 000
					1,57,25,000		92,50,000		1,57,25,000		92,50,000	53.Major Works		1,57,25,000		92,50,000

	ctuale	2012-201	3	Budge	t Fetime	ntes 2013-	.2014	Revis	ed Estim	GRANI ates 2013		[Budg	ot Estim	ates 2014	-2015
Gene		1	chedule			1	chedule			1	Schedule	Head of Accounts	Gen		Siz	xth edule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<u> </u>	`	`	`	`	1,57,25,000)	92,50,000	`	1,57,25,00	0	92,50,000	TOTAL 02	`	1,57,25,000))	92,50,00
												03. Home Guard				
					4,02,37,500		92,50,000		4,02,37,500	D	92,50,000			4,02,37,500	D	92,50,00
					4,02,37,500)	92,50,000	0	4,02,37,50	0	92,50,000	TOTAL 03		4,02,37,500)	92,50,00
												04. OAS - Meghalaya House Kolkotta.				
					46,25,000				46,25,000	D		53.Major Works		46,25,000	D	
					46,25,000)			46,25,00	0		TOTAL 04		46,25,000)	
												05. OAS - Construction of Convention				
												Centre at Shillong.				
					92,500				92,500			53.Major Works		92,500		
					92,500)			92,50	0		TOTAL 05		92,500)	
												06. State Assembly Building.				
												27.Minor Works				
					4,62,50,000				4,62,50,000	D		53.Major Works		4,62,50,000	D	
					4,62,50,000	D			4,62,50,00	0		TOTAL 06		4,62,50,000)	
												08. Other Administrative Service -SPA				
												53.Major Works				
												TOTAL 08				
												09. Police				
												27.Minor Works				
					27,75,000				27,75,000	D		53.Major Works		27,75,000	D	
					27,75,000				27,75,00	o	1	TOTAL 09		27,75,000)	
												10. Jails				
												27.Minor Works				
							1,20,25,000				1,20,25,000	53.Major Works				1,85,00,00

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan	1 full		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												Add Amount tranfered from Centrally Sponsored Schemes				
							1,20,25,000				1,20,25,000	TOTAL 10				1,85,00,000
												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		1,01,75,00	D	2,67,60,250	53.Major Works		1,44,83,650		2,67,60,250
					1,01,75,000		2,67,60,250		1,01,75,00	0	2,67,60,250	TOTAL 12		1,44,83,650	0	2,67,60,250
												13. Other Administrative services (GAD)				
												27.Minor Works				
					18,50,00,000		10,62,82,500		18,50,00,00	D	10,62,82,500	53.Major Works		18,02,82,500		8,32,50,000
					18,50,00,000		10,62,82,500		18,50,00,00	o	10,62,82,500	TOTAL 13		18,02,82,500	0	8,32,50,00
												14. Other Administrative Services -District				
												Residential Complex				
					18,50,00,000				18,50,00,00	D		53.Major Works		7,40,00,000		
					18,50,00,000				18,50,00,00	O		TOTAL 14		7,40,00,000		
												15. Other Administartive Service				
												(Meghalaya House Delhi &Mumbai)				
												53.Major Works				
												TOTAL 15				
T												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		4,13,76,00	D	1,06,09,800	53.Major Works		3,61,41,480)	95,35,800
												-				

A	ctuals 2	2012-2013	3	Budget	Estima	ates 2013-	-2014	Revise	ed Estim	GRANT ates 2013			Budge	et Estima	ates 2014	-2015
Gene	eral	Sixth S Part II	chedule Areas	Gene		Sixth S	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six	xth edule
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	4,13,76,000) D	1,06,09,800	`	4,13,76,000	`	1,06,09,800		``	3,61,41,480	`	95,35,80
												TOTAL 17 18. Add- T&P charges transferred from "2059 -Public Works" 27.Minor Works				
					1,03,44,000	D	26,52,450		1,03,44,000		26,52,450	53.Major Works		90,35,370		23,83,95
					1,03,44,000	D	26,52,450	0	1,03,44,000	D	26,52,450	TOTAL 18		90,35,370	0	23,83,95
					14,80,00,000	D			14,80,00,000			 19. Infrastructure Development. 53.Major Works 		9,25,00,000		
					14,80,00,000				14,80,00,000			TOTAL 19		9,25,00,000		
												20. Construction of Judicial Guest House Including Renovation of Residential Quarters of Chief Justice and the Justices of 53.Major Works TOTAL 20		3,99,60,000		
												21. Administration of Justice - Central Assistance for CSS.53.Major Works		4,62,50,000		
	24,80,59,020)	11,95,89,575		68,96,00,00	0	17,68,30,000)	68,96,00,000)	17,68,30,000	TOTAL 21 TOTAL (01)		60,23,58,000		15,89,30,00
	3,70,00,000		1,19,24,410									 (02) General purposes office and Administrative Buildings for all Services- 27.Minor Works 53.Major Works 01. Employment & Craftman Training. 				
					2,77,50,000				2,77,50,000			53.Major Works		2,77,50,000		
					2,77,50,000	U			2,77,50,000			TOTAL 01 06. Labour		2,77,50,000		

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Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	10	Non 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			-		44,04,000		
												TOTAL 16 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	0			11,23,500			TOTAL 17		11,01,000)	
	3,70,00,00	0	1,19,24,410	D	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)-				
												(06) Payment of decretal amount(Charged)-				

Actuals 2012-2013 Budget Estimates 2013-2014 General Sixth Schedule Part II Areas Sixth Schedule Part II Areas Non Plan Plan Non Plan 1 2 3 2 3 4 5 6 7 8 3 5 2 3 4 5 6 7 1 2 3 2 3 4 5 6 7 1 2 3 2 3 4 5 6 7 2 3 4 2 3 4 3 4 5 6 7 8 2 3 4 3 4 5 4 5 6 7 8 2 3 4 3 4 5 4 5 6 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Bule as General Sixth Schedule Part II Areas Head of Accounts General Sixth Schedul Part II Area In Non Plan Plan Non Plan Plan Non Plan Plan 9 10 11 12 13 14 15 16 1 1 12 13 14 15 16 1 1 1 1 1 10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	9 10 11 12 13 14 15 16 1 1 1 12 13 14 15 16 1 1 1 12 50.0ther Charges 1
1 2 3 4 5 6 7 8 <th>N N</th>	N N
	Image: Constraint of the standard of Adm. Image: Constraint of the standard of Ad
	02. Jails 02. Jails 27. Minor Works 27. Minor Works 53. Major Works 53. Major Works 00. Other Administratives Services 01. 01 01. 02 03. Other Administratives Services 27. Minor Works 03. Other Administratives Services 27. Minor Works 1 53. Major Works 1 1 1

										GRANI	' 19					
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		76,45,00,00	0	17,68,30,000	TOTAL 051		67,57,58,000		15,89,30,00
												800 Other Expenditure				
												(01) Other Expenditure				
												27.Minor Works				
												TOTAL (01)				
												TOTAL 800				
	28,50,59,020		13,15,13,985	i	76,45,00,00		17,68,30,000		76,45,00,00	0	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		76,45,00,00	0	17,68,30,000	TOTAL NON PLAN AND STATE PLAN		67,57,58,000		15,89,30,000
												CENTRALLY SPONSORED SCHEMES				
												80 GENERAL-				I
												051 CONSTRUCTION -				I
												(01) Functional non-residential buildings under General Services.				I
												01. Jails				I
												53.Major Works				
												Add Amount tranfered from Centrally				
												Sponsored Schemes				1
												Deduct Amount transfered to State Plan				
												TOTAL 01				ŀ
												02. Administration of Justice.				I
												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		

	Actuals ?	2012-201	3	Budge	t Estim	ates 2013-	2014	Revise	ed Estim	GRANT ates 2013			Budg	et Estime	ates 2014	-2015
Gen		1	chedule	-		Sixth S Part II	chedule			1	chedule	Head of Accounts	Gen		Six	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	28,50,59,020		13,15,13,985		76,45,00,00	0	17,68,30,000		76,45,00,000		17,68,30,000			16,21,40,000 16,21,40,000 83,78,98,000		15,89,30,000
							12,00,000				12,00,000	 01. Add-Establishmentcharges transfeeredfrom "2059-Public Works" 27.Minor Works 53.Major Works TOTAL 01 02. Add- T & P Charges transferred from 				12,00,000
							3,00,000 3,00,000				3,00,000 3,00,000	"2059-Public Works" 27.Minor Works 53.Major Works TOTAL 02				3,00,000
	68,90,000		20,00,000				2,00,00,000				2,00,00,000					2,00,00,000
	68,90,000		20,00,000				2,00,00,000				2,00,00,000	TOTAL 201 202 SECONDARY EDUCATION (01) Construction of Secondary Education Building				2,00,00,000

		T								GRANI	r 19					
Non Plan		Non Plan		Non 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			`			1,85,00,000	ì		`	1,85,00,000	20.14 · · · · · ·	`		`	1,85,00,000
	11,08,023		1,82,13,171				1,85,00,000				1,85,00,000	53.Major Works				1,85,00,00
												01. Add- Establishment charges transferred from "2059- Public Works				
												27.Minor Works				
							12,00,000				12,00,000	53.Major Works				12,00,00
							12,00,000	0			12,00,000	TOTAL 01				12,00,00
												02. Add- T & P charges transferred from "2059- Public Works"				
												27.Minor Works				
							3,00,000				3,00,000	53.Major Works				3,00,00
							3,00,000	0			3,00,000	TOTAL 02				3,00,00
	11,08,623		1,82,13,171				2,00,00,000				2,00,00,000	TOTAL (01)				2,00,00,00
												(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				<u> </u>
												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				

A	ctuals	2012-201	3	Budge	et Estima	ates 2013-	2014	Revise	ed Estim	GRANT ates 2013			Budge	et Estin	nates 2014-	2015
Gene		1	chedule	Gen		1	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	(th edule
Jon 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 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)				
							37,00,000				37,00,000	01. Add- Establishment charges transferred				37,00,00
							2,40,000				2,40,000	from "2059- Public Works 53.Major Works				2,40,00
							2,40,000				2,40,000	TOTAL 01				2,40,00
											(0	02. Add- T & P charges transferred from "2059- Public Works"				/0
							60,000 60,000				60,000	53.Major Works				60,00
							40,00,000				40,00,000	101AL 02				40,00,00
							.0,00,000									.0,00,00

GRANT 19 Non Plan Non Plan Plan Plan Plan Plan Non Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Non Plan Plan 5 2 4 6 7 13 14 15 1 3 8 9 10 11 12 16 17 2,40,00,000 11,08,623 1,82,13,171 2,40,00,000 TOTAL 202 2,40,00,000 203 UNIVERSITY AND HIGHER EDUCATION (01) Construction of Higher and Technical **Education Building** 27,75,000 27,75,000 53.Major Works 27,75,000 01. Add- Establishment charges transferred from 2059- Public Works 27.Minor Works 1,80,000 1,80,000 1,80,000 53.Major Works 1,80,000 1,80,000 1,80,000 TOTAL 01 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 45.000 TOTAL 02 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)

GENERAL

	otuale '	2012-201	3	Budge	t Fetim	ates 2013-	2014	Povise	d Fetin	GRANT			Budg	ot Fetim	ates 2014	2015
Gene			chedule	_			chedule				chedule	Head of Accounts	Gene		Six Sche Part II	(th edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	79,98,623		2,02,13,171				30,00,000				30,00,000	53.Major Works TOTAL (04) TOTAL 203 TOTAL 01 02 TECHNICAL EDUCATION- 103 TECHNICAL SCHOOLS (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) (02) Polytechnic - Jowai 53.Major Works 01. Add- Establishment charges transferred				30,00,000
							75,000				75,000	from "2059- Public Works"				60,00
							75,000				75,000	TOTAL 01 02. Add- T & P charges transferred from "2059-Public Works"				60,00

Computerisation by NIC, Meghalaya State Centre

GENERAL

on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	GRANI Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`	•	``	`	``	`	``	``	``	`	`	``		``	`	``	``
							18,750				18,750	53.Major Works				15,00
							18,750				18,750	TOTAL 02				15,00
							12,50,000				12,50,000	TOTAL (02)				10,00,00
												(03) Polytechnic - Tura				
							11,56,250				11,56,250	53.Major Works				9,25,00
												01. Add- Establishment charges transferred				
												from "2059- Public Works				
							75,000					53.Major Works				60,00
							75,000				75,000	TOTAL 01				60,00
												02. Add- T & P charges transferred from				
							18,750				18,750	"2059-Public Works"				15,00
							18,750				18,750	bonnajor (Como				15,00
						-						TOTAL 02 TOTAL (03)				
							12,50,000				12,50,000	101AL (03)				10,00,00
												(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					20.00.00
			15,00,000)			25,00,000									20,00,00
			15,00,000)			25,00,000				25,00,000	TOTAL 02				20,00,00
												04 ART AND CULTURE- 105 PUBLIC LIBRARY				
												(01) Construction of Library Building/Office Building				
												27.Minor Works				
	69,939	9	38,35,37	7	15,72,500	D	23,12,500		15,72,500	D	23,12,500	53.Major Works				23,12,50
												01. Add- Establishment charges transferred				
												from "2059- Public Works				
												27.Minor Works				
					1,02,000	D	1,50,000		1,02,000	D	1,50,000	53.Major Works				1,50,00
					1,02,000	D	1,50,000		1,02,00	0	1,50,000	TOTAL 01				1,50,00
												02. Add- T & P,Charges transferred from				
		1				1				1		"2059-Public Works"				

GENERAL

1	Actuals 2	2012-2013	3	Budge	et Estima	tes 2013-	2014	Revis	ed Estim	GRANT ates 2013			Budge	ates 2014	-2015	
Gen	General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		chedule Areas	Head of Accounts	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
				`	25,500		37,500		25,500		37,500	27.Minor Works 53.Major Works TOTAL 02				37,50
	69,939)	38,35,377		17,00,00	0	25,00,000		17,00,000)	25,00,000	TOTAL (01)				25,00,00
												 (02) Construction of Administrative Building at State Central Library Complex, 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) Construction of Chowkidar Shed at Brook Site, Rilbong. 53.Major Works 01. Add- Establishment charges transferred from "2059- Public Works. 53.Major Works TOTAL 01 02. Add- T & P,Charges transferred from "2059-Public Works" 53.Major Works TOTAL 02 				

										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
`	`	`	`	`	``	`	``	`	`	`	`		`	`	`	
												TOTAL (03)				
												(04) Construction of Distrct Museum at Tura.				
					21,27,500		78,62,500		21,27,500		78,62,500	53.Major Works		18,50,000		78,62,500
												01. Add- Establishment charges transferred from "2059- Public Works.				
					1,38,000		5,10,000		1,38,000		5,10,000	53.Major Works		1,20,000		5,10,000
					1,38,000		5,10,000		1,38,00	D	5,10,000	TOTAL 01		1,20,000)	5,10,000
												02. Add- T & P,Charges transferred from "2059-Public Works"				
					34,500		1,27,500		34,500		1,27,500	53.Major Works		30,000		1,27,500
					34,500		1,27,500		34,50	D	1,27,500	TOTAL 02		30,000	0	1,27,500
					23,00,000	1	85,00,000		23,00,000)	85,00,000			20,00,000)	85,00,000
												(05) Construction of Boundary Fencing at Arts & Culture Complex at Baghmara.				
												53.Major Works				
												01. Add- Establishment charges transferred from "2059- Public Works				
												53.Major Works				
												TOTAL 01				
												02. Add- T & P,Charges transferred from "2059-Public Works"				
												53.Major Works				
												TOTAL 02	-			
												TOTAL (05)				
												(06) Construction of Boundary Fencing of Arts & Culture Complex at Nongpoh.				
												53.Major Works				
												01. Add- Establishment charges transferred				
												from "2059- Public Works.				
												53.Major Works				
												TOTAL 01				
												02. Add- T & P,Charges transferred from "2059-Public Works"				
												53.Major Works				1
GENERAL																

		GRANT 19 2012-2013 Budget Estimates 2013-2014 Revised Estimates 2013-2014													Budget Estimates 2014-2				
Gene		1	chedule	General		Sixth Schedule Part II Areas				Sixth Schedule Part II Areas		Head of Accounts	Gene		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			
	69,939	,	38,35,377		40,00,000		1,10,00,000		40,00,000		1,10,00,000	TOTAL 02 TOTAL (06) TOTAL 105		20,00,000		1,10,00,00			
			6,18,000		92,50,000				92,50,000			 800 OTHER EXPENDITURE- (04) Research and Training- 13.Office Expenses 53.Major Works 01. Add- Establishment charges transferred from "2059-PUblic Work" 		1,85,00,000					
					6,00,000				6,00,000			53.Major Works		12,00,000)				
					6,00,000				6,00,000			TOTAL 01 02. Add- T & P charges transferred from "2059- Public Works" 53.Major Works		12,00,000					
					1,50,000				1,50,000			TOTAL 02		3,00,000		<u> </u>			
			6,18,000		1,00,00,00				1,00,00,000			TOTAL (04)		2,00,00,000					
	69,939	,	6,18,000 44,53,377		1,00,00,000		1,10,00,000		1,00,00,000		1,10,00,000	TOTAL 800 TOTAL 04		2,00,00,000		1,10,00,000			
	80,68,562		2,61,66,548		1,40,00,000	ł	6,05,00,000	ł	1,40,00,000		6,05,00,000	TOTAL NON PLAN AND STATE PLAN		2,20,00,000		6,00,00,00			
												CENTRALLY SPONSORED SCHEMES 02 TECHNICAL EDUCATION- 103 TECHNICAL SCHOOLS (01) Establishment of new Polytechnics in Ri-Bhoi , West Khasi Hills and South Garo Hills Districts - SPA 53.Major Works		2,97,00,000					

Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Plan Non Plan P<u>lan</u> 5 15 2 3 4 6 7 13 14 1 8 9 10 11 12 16 17 TOTAL (01) 2,97,00,000 2,97,00,000 TOTAL 103 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 5,17,00,000 6,00,00,000 **TOTAL 4202 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

GRANT 19

GENERAL

	4	2012-201	2	Deadar	4	ates 2013-	2014	Deria	J F	GRANT ates 2013			Derde	4 1 - 4	-4 2014	2015
	General		s chedule Areas		General		Sixth Schedule Part II Areas				-2014 chedule Areas	Head of Accounts	Gene		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
1,00,40,300	4,44,00,000		70,94,969									TOTAL 4210 B-Capital Account of Social Services 4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS 106 GENERAL POOL ACCOMODATION (01) Construction of Residential buildings etc.,- 53.Major Works TOTAL (01) TOTAL 106 700 OTHER HOUSING. (01) Construction of Residential Buildings- 53.Major Works 01. Public Work 27.Minor Works				
							61,55,875				61.55.875	28.Professional Services 53.Major Works				61,55,87
							61,55,875				61,55,875	TOTAL 01				61,55,87
					4,62,50,00		92,50,000		4,62,50,000		92,50,000	03. Other Administrative Services (GAD) 27.Minor Works 53.Major Works		4,62,50,00		92,50,000
												TOTAL 03 04. Other Administrative Services - District Residential Complex				

									•	GRANI	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
-					-	-	-	-		-	-	27.Minor Works		-	-	
					18,50,00,000				18,50,00,000			53.Major Works		7,40,00,000)	
					18,50,00,000				18,50,00,000					7,40,00,000		
												TOTAL 04 05. Geologyand Mining				
												27.Minor Works				
					92,500				92,500					92,500		
					92,500				92,500			53.Major Works		92,500		
					,2,000				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			TOTAL 05 06. Jails		,2,000		
												53.Major Works				I
												Add Amount tranfered from Centrally Sponsored Schemes				I
												TOTAL 06				
												07. Other Administrative Services				
												(Training)				I
												27.Minor Works				I
												53.Major Works				
												TOTAL 07				
												08. Add Establishment charges transferred from "2059-Public work"				
												27.Minor Works				I
					2,46,06,000		9,99,300		2,46,06,000		9,99,300	53.Major Works		1,14,06,000		9,99,300
					2,46,06,000		9,99,300		2,46,06,000	i	9,99,300	TOTAL 08		1,14,06,000)	9,99,300
												09. Add T&P charges transferred from				I
												"2059-Public Works"				I
												27.Minor Works				I
												28.Professional Services				I
					61,51,500		2,49,825		61,51,500		2,49,825	53.Major Works		28,51,500		2,49,825
					61,51,500		2,49,825		61,51,500		2,49,825	TOTAL 09		28,51,500)	2,49,82
												10. Other Administrative Services-				
												Additional Central Resources -District Residential Complex				l
												53.Major Works				
												TOTAL 10				

А	ctuals 2	2012-201	3	Budge	et Estima	tes 2013-	2014	Revise	ed Estim	GRANT ates 2013			Budg	-2015		
	General		Sixth Schedule Part II Areas		General		chedule Areas			Sixth Schedule Part II Areas		Head of Accounts	Gene		Sixth Schedule Part II Area	
lon Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	1	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					14,80,00,000				14,80,00,000 14,80,00,00			 11. Infrastructure Development. 53.Major Works TOTAL 11 12. Composite Staff Residential Complex at 2 New Districts Headquarters - NLCPR 		5,55,00,000 5,55,00,000		
												53.Major Works		10,00,00,000		1
												TOTAL 12		10,00,00,000		ļ
1,00,40,300	4,44,00,000		70,94,969		41,01,00,00	D	1,66,55,000		41,01,00,000	D	1,66,55,000	TOTAL (01)		29,01,00,000		1,66,55,00
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	TOTAL 700		29,01,00,000		1,66,55,00
1,00,40,300	4,44,00,000		70,94,969		41,01,00,00)	1,66,55,000		41,01,00,000)	1,66,55,000	TOTAL 01		29,01,00,000		1,66,55,00
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	TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING. (01) Construction of Residential Buildings 01. Jails 53.Major Works Deduct Amount transfered to State Plan TOTAL 01 02. Composite Residential Complex at North Garo Hills and South Garo Hill s Districts - SPA 53.Major Works TOTAL 02		29,01,00,000 19,80,00,000 19,80,00,000		1,66,55,00
												TOTAL 02 TOTAL (01)		19,80,00,000		
														17,00,00,000		

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GRANT 19 Non Plan Non Plan Non Plan Plan Plan Plan Non Plan Plan Non Plan Non Plan Non Plan Plan Plan Non Plan Plan Plan 2 5 6 7 13 14 15 1 3 4 8 9 10 11 12 16 17 19,80,00,000 TOTAL 700 TOTAL 01 19,80,00,000 TOTAL CENTRALLY SPONSORED SCHEMES 19,80,00,000 4,44,00,000 70,94,969 41,01,00,000 1,66,55,000 48,81,00,000 1,66,55,000 1,00,40,300 1,66,55,000 41,01,00,000 **TOTAL 4216** 29,97,55,000 123,71,75,000 138,25,15,000 34,05,91,000 142,16,15,000 144,57,49,000 31,01,03,000 26.33.59.718 36,70,65,804 113,18,08,472 18,74,19,436 32,85,03,000 29,97,55,000 123,71,75,000 138,25,15,000 Voted. 32,85,03,000 GRAND TOTAL 6,30,000 6,30,000 6,60,000 Charged..

1,11,50,000

2059 - PUBLIC WORKS

80 - General

799 - SUSPENSE-

70 - Deduct recoveries/Deduct recoveries (Suspense)

1,11,50,000

18,50,000

18,50,000

1,11,50,000

18,50,000

GENERAL