#### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH

# THE ADMINISTRATION OF P.W.D.

	REVENUE	CAPITAL	TOTAL
Voted	200,74,55,000	101,62,43,000	302,36,98,000
Charged	6,60,000	-	6,60,000

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

# PUBLIC WORKS DEPARTMENT Actuals 2013-2014

A	Actuals 2	013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estima	ates 2014	-2015		Budge	et Estima	tes 2015	-2016
Gene	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5,02,46,841 26,20,78,381	1,94,30,474	114,31,78,59 4 8,61,94,982	3,47,50,017 19,66,515	4,81,00,000 29,24,91,000 6,60,000	4,39,17,000	136,56,49,000 8,01,00,000		4,81,00,000 29,24,91,000 6,60,000	4,39,17,000	136,56,49,000 8,01,00,000		REVENUE SECTION  A-General Services  2052 SECRETARIAT- GENERAL SERVICES 2059 PUBLIC WORKS  Voted Charged  B-Social Services  2216 HOUSING- CAPITAL SECTION  A-Capital Account of General Services	5,12,00,000 32,25,76,000 6,60,000	3,76,97,000	144,59,64,000 8,15,00,000	
	24,20,59,458		44,91,04,008 25,01,59,236		83,78,98,000 5,17,00,000		15,89,30,000 6,00,00,000		83,78,98,000 5,17,00,000			4059 CAPITAL OUTLAY ON PUBLIC WORKS.  B-Capital Account of Social Services  4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND		49,57,58,000 13,48,00,000		15,89,30,000 6,00,00,000

A	ctuals 2	013-2014	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estima	ates 2014				Budge	et Estima	ates 2015-	-2016
Gene	ral	Sixth Separt II	chedule Areas	,		Sixth S Part II	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts		Gene		Six Sche Part II	kth edule
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
31,23,25,222	8,61,91,146 35,00,88,557	122,93,73,57	7,85,03,566 81,44,83,342		48,81,00,000 142,16,15,00 n	144,57,49,000	1,66,55,000	34,05,91,000 6,60,000	48,81,00,000 142,16,15,000	144,57,49,000	1,66,55,000	HOUSING-	Voted Charged	37,37,76,000	15,01,00,000 81,83,55,000	152,74,64,000	1,66,55,000
				0,00,000				0,00,000					Chargea	6,60,000			
5,02,46,841 5,02,46,841				4,81,00,000 4,81,00,000				4,81,00,000 4,81,00,000				REVENUE SECTION  A-General Services  2052 SECRETARIAT- GENERAL SERVICES  NON PLAN AND STATE PLAN  090 SECRETARIAT  TOTAL NON PLAN AND STATE PLAN		5,12,00,000 5,12,00,000			
5,02,46,841				4,81,00,000				4,81,00,000				TOTAL 2052		5,12,00,000			
18,33,05,180 3,58,05,720	1,18,41,495 61,00,199		3,50,52,724	18,59,67,000 2,78,00,000	5,20,000	96,52,68,000 11,90,14,000 23,57,20,000	6,80,18,000 40,00,000	18,59,67,000 2,78,00,000	5,20,000	96,52,68,000	6,80,18,000 40,00,000	003 TRAINING 052 MACHINERY & EQUIPMENT		21,30,52,000	5,20,000	105,02,29,000 12,60,00,000 25,00,08,000	6,20,18,000 40,00,000
88,94,835		17,26,23,996		2,18,00,000		41,17,000		2,18,00,000		23,57,20,000		053 MAINTENANCE AND REPAIRS		2,28,00,000		41,17,000	
3,24,64,082	14,88,780	6,50,97,357		4,38,19,000 40,00,000				4,38,19,000		41,17,000 4,15,30,000		<ul> <li>103 FURNISHING-</li> <li>105 PUBLIC WORKS WORKSHOP.</li> <li>792 IRRECOVERABLE LOANS WRITTEN OFF.</li> <li>799 SUSPENSE-</li> </ul>		4,78,19,000 20,00,000	38,53,000	1,56,10,000	
16,08,564				91,05,000			25,00,000	91,05,000			25,00,000	800 OTHER EXPENDITURE	Voted	91,05,000			25,00,000
GENERAL				6,60,000				6,60,000					Charged	6,60,000			

									1	GRANI	17				1	
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
`	`	`	,	`	`	`	`	,	`	,	`		`	`	`	`
26,20,78,381	1,94,30,474	114,31,78,594	3,47,50,017	29,24,91,000	4,39,17,000	136,56,49,000	7,45,18,000	29,24,91,000	4,39,17,000	136,56,49,000	7,45,18,000	TOTAL 80	32,25,76,000	3,76,97,000	144,59,64,000	6,85,18,00
				6,60,000				6,60,000				Charged.	. 6,60,000			
26,20,78,381	1,94,30,474	114,31,78,594	3 47 50 017	29,24,91,000	4 39 17 000	136,56,49,000	7,45,18,000	29,24,91,000	4,39,17,000	136,56,49,000	7,45,18,000	TOTAL NON PLAN AND STATE Voted	32,25,76,000	3,76,97,000	144,59,64,000	6,85,18,00
20,20,70,301		114,31,70,374	3,47,30,017	27,24,71,000	4,37,17,000	130,30,47,000	7,43,10,000					PLAN				
				6,60,000				6,60,000				Charged	6,60,000			
26,20,78,381	1,94,30,474	114,31,78,594	3,47,50,017	29,24,91,000	4,39,17,000	136,56,49,000	7,45,18,000	29,24,91,000	4,39,17,000	136,56,49,000	7,45,18,000	TOTAL 2059 Voted	32,25,76,000	3,76,97,000	144,59,64,000	6,85,18,00
				6,60,000				6,60,000				Charged	6,60,000			
								0,00,000				Chargea	6,60,000			
												<b>B-Social Services</b>				
												2216 HOUSING-				
												NON PLAN AND STATE PLAN				
		0 /1 04 000	10 // 515			7 00 00 000				7.00.00.000		07 OTHER HOUSING.			0.10.00.000	
		8,61,94,982	19,66,515			7,98,80,000				7,98,80,000		053 MAINTENANCE AND REPAIRS			8,12,80,000	
						2,20,000				2,20,000		800 Other expenditure			2,20,000	
		8,61,94,982	19,66,515			8,01,00,000				8,01,00,000		TOTAL 07			8,15,00,000	
		8,61,94,982	19,66,515			8,01,00,000				8,01,00,000		TOTAL NON PLAN AND STATE			8,15,00,000	
		8,61,94,982										PLAN				
		0,01,74,702	19,66,515			8,01,00,000				8,01,00,000		TOTAL 2216			8,15,00,000	
												CAPITAL SECTION				
												<b>A-Capital Account of General Services</b>				
												4059 CAPITAL OUTLAY ON PUBLIC				
												WORKS.				
												NON PLAN AND STATE PLAN				
					/7 57 50 000		15 00 20 000		/7 57 50 000			80 GENERAL-		40 57 50 000		45 00 20 00
	15,98,70,379		44,02,16,823		67,57,58,000		15,89,30,000		67,57,58,000		15,89,30,000	051 CONSTRUCTION -		49,57,58,000		15,89,30,00
			58,87,387									201 ACQUISITION OF LAND				
												800 Other Expenditure				
	15,98,70,379		44,61,04,210		67,57,58,000		15,89,30,000		67,57,58,000		15,89,30,000	TOTAL 80		49,57,58,000		15,89,30,000
	15,98,70,379		44,61,04,210		67,57,58,000		15,89,30,000		67,57,58,000		15,89,30,000	TOTAL NON PLAN AND STATE		49,57,58,000		15,89,30,00
					. ,							PLAN				
												CENTRALLY SPONSORED SCHEMES				
			29,99,798		16,21,40,000				16,21,40,000			80 GENERAL-				
	8,21,89,079											051 CONSTRUCTION -				
	8,21,89,079		29,99,798		16,21,40,000				16,21,40,000			TOTAL 80				
	8,21,89,079		29,99,798		16,21,40,000				16,21,40,000			TOTAL CENTRALLY				
												SPONSORED SCHEMES				
ENERAL													erisation by			

A	ctuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014			Budge	et Estima	tes 2015	-2016
Gene	eral	Sixth S Part II	chedule Areas			1	chedule	Ger	neral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Si: Sche	xth edule Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	1
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	24,20,59,458		44,91,04,008		83,78,98,000		15,89,30,000		83,78,98,000		15,89,30,000	TOTAL 4059		49,57,58,000		15,89,30,000
			1,40,89,905 1,10,88,142 7,23,93,467 9,75,71,514 13,07,90,719				2,00,00,000 2,40,00,000 30,00,000 4,70,00,000 20,00,000				2,00,00,000 2,40,00,000 30,00,000 4,70,00,000 20,00,000	B-Capital Account of Social Services  4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE NON PLAN AND STATE PLAN 01 GENERAL EDUCATION 201 ELEMENTARY EDUCATION 202 SECONDARY EDUCATION 203 UNIVERSITY AND HIGHER EDUCATION TOTAL 01 02 TECHNICAL EDUCATION- 103 TECHNICAL SCHOOLS TOTAL 02 04 ART AND CULTURE-				2,00,00,000 2,40,00,000 30,00,000 4,70,00,000 20,00,000
	24,07,479		1,29,79,020 88,17,983		20,00,000		1,10,00,000		20,00,000		1,10,00,000	105 PUBLIC LIBRARY 800 OTHER EXPENDITURE-		20,00,000		1,10,00,000
	24,07,479		2,17,97,003		2,20,00,000		1,10,00,000		2,20,00,000		1,10,00,000			2,20,00,000		1,10,00,000
	24,07,479		25,01,59,236		2,20,00,000		6,00,00,000		2,20,00,000		6,00,00,000			2,20,00,000		6,00,00,000
					2,97,00,000				2,97,00,000			CENTRALLY SPONSORED SCHEMES 02 TECHNICAL EDUCATION- 103 TECHNICAL SCHOOLS TOTAL 02		11,28,00,000		
					2,97,00,000	)			2,97,00,000			TOTAL CENTRALLY		11,28,00,000		
	24,07,479		25,01,59,236		5,17,00,000		6,00,00,000		5,17,00,000		6,00,00,000	SPONSORED SCHEMES TOTAL 4202		13,48,00,000		6,00,00,000
GENERAL												Comput	erisation by	NIC Mod	halawa Sta	ata Cantra

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Dlan
1	2	3	4	5	6	Non Pian	8	9	10	11	Plan 12	13	14	15	16	Plan 17
`	` `	` `	` `	` `	`	,	`	`	` `	``	``	13	` `	``	` `	``
												4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH NON PLAN AND STATE PLAN 80 GENERAL 800 OTHER EXPENDITURE-				
												TOTAL 80				
												TOTAL NON PLAN AND STATE PLAN TOTAL 4210				
												4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS 106 GENERAL POOL ACCOMODATION				
	8,61,91,146		7,85,03,566		29,01,00,000		1,66,55,000		29,01,00,000		1,66,55,000	700 OTHER HOUSING.		15,01,00,000		1,66,55,000
	8,61,91,146		7,85,03,566		29,01,00,000		1,66,55,000		29,01,00,000		1,66,55,000	TOTAL 01		15,01,00,000		1,66,55,000
	8,61,91,146		7,85,03,566		29,01,00,000		1,66,55,000		29,01,00,000		1,66,55,000	TOTAL NON PLAN AND STATE PLAN		15,01,00,000		1,66,55,000
					19,80,00,000				19,80,00,000			CENTRALLY SPONSORED SCHEMES 01 GOVERNMENT RESIDENTIAL BUILDINGS				
												700 OTHER HOUSING.				
					19,80,00,000				19,80,00,000			TOTAL 01				
					19,80,00,000				19,80,00,000			TOTAL CENTRALLY SPONSORED SCHEMES				
	8,61,91,146		7,85,03,566		48,81,00,000		1,66,55,000		48,81,00,000		1,66,55,000	TOTAL 4216		15,01,00,000		1,66,55,000
31,23,25,222	35,00,88,557	122,93,73,576	81,44,83,342		142,16,15,00	144,57,49,000	31,01,03,000			144,57,49,000	31,01,03,000	GRAND TOTAL Voted		81,83,55,000	152,74,64,000	30,41,03,000
				6,60,000				6,60,000				Charged.	6,60,000			
												For Details of Foregoing See Below				
												REVENUE SECTION				
												A-General Services				
												2052 SECRETARIAT- GENERAL SERVICES NON PLAN AND STATE PLAN				
GENERAL.						I .				I .			<u> </u>	NIC. Mea		

	Actuals '	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	d Estim	ates 2014			Budge	t Estim	ates 2015-	2016
Gen		1	chedule			1	chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	cth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan	Plan 17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												090 SECRETARIAT (01) P.W.D. Secretariat-				
4,99,76,841				4,33,40,000				4,33,40,000				01.Salaries	4,64,40,000			
				3,90,000				3,90,000				02.Wages	3,90,000			
				10,50,000				10,50,000				06.Medical Treatment	10,50,000			
				5,60,000				5,60,000				11.Domestic travel expenses	5,60,000			
				17,00,000				17,00,000				13.Office Expenses	17,00,000			
				20,000				20,000				14.Rents, Rates and Taxes	20,000			
				15,000				15,000				28.Professional Services	15,000			
				65,000				65,000				50.Other Charges	65,000			
4,99,76,841				4,71,40,000				4,71,40,000				TOTAL (01)	5,02,40,000			
												(02) Contribution to Indian Road Congress-				
												31.Grants - in - aid (Salary)				
2,00,000				2,10,000				2,10,000				32.Contribution	2,10,000			
2,00,000				2,10,000				2,10,000				TOTAL (02)	2,10,000			
												(03) Contribution to Indian Standard Institution-				
				1,80,000				1,80,000				32.Contribution	1,80,000			
				1,80,000				1,80,000				TOTAL (03)	1,80,000			
												(04) Contribution to Central Road Research Institute-				
				1,80,000				1,80,000				32.Contribution	1,80,000			
				1,80,000				1,80,000				TOTAL (04)	1,80,000			
GENERAI		ı	1	l		1		l .		1	1	Compute	rication by	NIC Mo	ghalaya Sta	to Contro

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												(05) Contribution to Indian National Group of International Association of Bridge and Construction Engineering-				
												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)				
10,000				2,00,000				2,00,000				32.Contribution	2,00,000			
10,000				2,00,000				2,00,000				TOTAL (06)	2,00,000			
												(07) E-Governance/E-Readiness				
												13.Office Expenses				
												TOTAL (07)				
5,02,46,841				4,81,00,000				4,81,00,000				TOTAL 090	5,12,00,000			
5,02,46,841				4,81,00,000				4,81,00,000				TOTAL NON PLAN AND STATE PLAN	5,12,00,000			
5,02,46,841				4,81,00,000				4,81,00,000				TOTAL 2052	5,12,00,000			
												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)				
4.52.45.296	27,75,90	9 8,000		4,39,61,000	26,18,000	)		4,39,61,000	26,18,000			01.Salaries	4,90,00,000	26,18,000	)	
				3,30,000	7,70,000			3,30,000	7,70,000			02.Wages	3,30,000	7,70,000		
				6,40,000	2,28,000			6,40,000	2,28,000			06.Medical Treatment	6,40,000	2,28,000		
				6,40,000	2,60,000			6,40,000	2,60,000			11.Domestic travel expenses	6,40,000	2,60,000		
				10,20,000	46,53,000			10,20,000	46,53,000			13.Office Expenses	10,20,000	46,53,000		
				2,20,000	20,000			2,20,000	20,000			14.Rents, Rates and Taxes	2,20,000	20,000		
				10,000	60,000			10,000	60,000			16.Publications	10,000	60,000		
					22,000				22,000			26.Advertising and Publicity		22,000		
CENERAI						l							erisation by			

A	ctuals 2	s 2013-2014 Budget Estimates 2014-2015 Sixth Schedule Sixth Schedu					2015	Revise	ed Estima	ates 2014			Budge	t Estima	tes 2015-	-2016
Gene	eral	Sixth So Part II		Gen	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	ral	Six Sche Part II	edule
N. Div	DL	N Di	Plan	Non Plan	Plan	N. Die	Plan	N. Div	DL	Non Plan	21		Non Plan	DI.	N. Dis	DI.
Non Plan	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
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												28.Professional Services				
				80,000	72,000			80,000	72,000			50.Other Charges	80,000	72,000		
4,52,45,296	27,75,909	8,000		4,69,01,000	87,03,000			4,69,01,000	87,03,000			TOTAL (01)	5,19,40,000	87,03,000		
												(02) Chief Engineer and his establishment (Buildings)				
2.94.93.427	29,57,066			3,40,00,000	5,00,000			3,40,00,000	5,00,000			01.Salaries	3,90,00,000	5,00,000		
				2,00,000	26,00,000			2,00,000	26,00,000			02.Wages	2,00,000	26,00,000		
				3,30,000	10,00,000			3,30,000	10,00,000			06.Medical Treatment	3,30,000	10,00,000		
				1,30,000	5,30,000			1,30,000	5,30,000			11.Domestic travel expenses	1,30,000	5,30,000		
				5,00,000	11,40,000			5,00,000	11,40,000			13.Office Expenses	5,00,000	11,40,000		
					1,50,000				1,50,000			14.Rents, Rates and Taxes		1,50,000		
					90,000				90,000			16.Publications		90,000		
												26.Advertising and Publicity				
				10,000				10,000				28.Professional Services	10,000			
												31.Grants - in - aid (Salary)				
				10,000				10,000				50.Other Charges	10,000			
				40,000	4,00,000			40,000	4,00,000			51.Motor Vehicles	40,000	4,00,000		
2,94,93,427	29,57,066			3,52,20,000	64,10,000			3,52,20,000	64,10,000			TOTAL (02)	4,02,20,000	64,10,000		
												(03) Technical Branch under Chief Engineer-				
4.00.60.854				4,30,00,000				4,30,00,000				01.Salaries	4,80,00,000			
												02.Wages				
				5,30,000				5,30,000				06.Medical Treatment	5,30,000			
				2,30,000				2,30,000				11.Domestic travel expenses	2,30,000			
GENERAL													erisation by			-

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
` `	`	`	`	`	`	`	`	`	`	`	`		`	`	`	
				2,00,000				2,00,000				13.Office Expenses	2,00,000			İ
				55,000				55,000				16.Publications	55,000			Ì
				26,000				26,000				50.Other Charges	26,000			
4,00,60,854				4,40,41,000				4,40,41,000				TOTAL (03)	4,90,41,000			
												(04) Superintending Engineers and their establishments(Roads)-				
4,90,82,748	30,88,445	10,41,452	14,780	4,50,00,000	26,18,000			4,50,00,000	26,18,000			01.Salaries	5,50,00,000	26,18,000		ĺ
				3,25,000	9,76,000			3,25,000	9,76,000			02.Wages	3,25,000	9,76,000		
				12,20,000	2,28,000			12,20,000	2,28,000			06.Medical Treatment	12,20,000	2,28,000		
				12,34,000	1,30,000			12,34,000	1,30,000			11.Domestic travel expenses	12,34,000	1,30,000		]
				11,30,000	14,44,000			11,30,000	14,44,000			13.Office Expenses	11,30,000	14,44,000		Ì
				2,30,000	20,000			2,30,000	20,000			14.Rents, Rates and Taxes	2,30,000	20,000		]
				18,000	11,000			18,000	11,000			16.Publications	18,000	11,000		Ì
				20,000	16,000			20,000	16,000			26.Advertising and Publicity	20,000	16,000		Ì
				48,000	70,000			48,000	70,000			50.Other Charges	48,000	70,000		Ì
												51.Motor Vehicles				Ì
4,90,82,748	30,88,445	10,41,452	14,780	4,92,25,000	55,13,000			4,92,25,000	55,13,000			TOTAL (04)	5,92,25,000	55,13,000		
												(05) Superintending Engineer and his establishment(Buildings)-				
73,60,965	9,63,582			95,00,000	4,00,000			95,00,000	4,00,000			01.Salaries	83,61,000	4,00,000		
				1,00,000	4,50,000			1,00,000	4,50,000			02.Wages	1,00,000	4,50,000		
				1,20,000	5,00,000			1,20,000	5,00,000			06.Medical Treatment	1,20,000	5,00,000		
				80,000	2,00,000			80,000	2,00,000			11.Domestic travel expenses	80,000	2,00,000		l
				80,000	2,00,000			80,000	2,00,000			13.Office Expenses	80,000	2,00,000		I
				40,000	50,000			40,000	50,000			14.Rents, Rates and Taxes	40,000	50,000		I
				50,000	50,000			50,000	50,000			16.Publications	50,000	50,000		l
				70,000				70,000				50.Other Charges	70,000			I
				40,000	80,000			40,000	80,000			51.Motor Vehicles	40,000	80,000		l
73,60,965	9,63,582			1,00,80,000	19,30,000			1,00,80,000	19,30,000			TOTAL (05)	89,41,000	19,30,000		
CENERAL.			_								_					

Sixth Schedule   Part   Areas   General   Part   Areas   General   Part   Areas   General   Part   Areas   Head of Accounts	A	ctuals 2	2013-201	4	Budge	t Estimat	tes 2014-	2015	Revise	ed Estim	ates 2014			Budge	et Estim	ates 2015.	-2016
1 2 3 4 5 6 7 8 9 10 11 12 13 13 14 15 16  (66) Project Officer(S,E's Rank) and his establishment of Its Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 14. Rents. Rates and Taxes 16. Publications 50. Other Charges TOTAL (66)  (70) Divisional and Subordinate Offices(Roads)-  (74.0000 10.20	Gene	eral					Sixth So	chedule	Gen	neral						Six Sche	kth edule
(66) Project Officer(S.E's Rank) and his establishment   0.1.Salaries   0.2.Wages   11.Domestic travel expenses   13.Office Expenses   14.Rents, Rates and Taxes   16.Publications   50.Other Charges   TOTAL (66)     (70) Diskional and Subordinate Offices(Roads)-   114.50.015   4.76.518   84.65.42.346   2.94.45.200   1.56.72.000   38.88.000   76.30.000   38.88.000   0.02.000   0.1.Salaries   84.75.00.000   10.02.000   80.40.000   10.02.000   0.00.000   10.02.000   0.00.000   10.02.000   0.00.000   10.02.000   0.00.000   10.02.000   0.00.000   10.02.000   0.00.000   10.02.000   0.00.000   1.00.000	Non Plan	Plan	Non Plan				Non Plan		Non Plan		Non Plan	Plan		+	Plan	Non Plan	Plan
Cashbishment   Col.Salaries   Col.Wages	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1,16,50,155 6,76,518 86,65,42,366 2,96,45,806 83,93,26,000 1,56,73,000 83,93,26,000 1,56,73,000 01,56,73,000 01,56,73,000 01,56,73,000 01,56,73,000 01,56,73,000 01,56,73,000 01,56,73,000 01,56,73,000 01,56,73,000 01,56,73,000 01,56,73,000 01,56,73,000 01,56,000 01,5		`			,			,					establishment 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications		,		
1,16,50,155 6,76,518 86,65,42,366 2,96,45,806 83,93,26,000 1,56,73,000 83,88,000 76,30,000 38,88,000 76,30,000 38,88,000 76,30,000 10,02,000 80,40,000 10,02,000 1,22,55,000 15,60,000 1,22,55,000 1,15,60,000 1,26,75,000 1,26,75,000 1,15,80,000 1,26,75,000 1,26,75,000 1,15,80,000 1,26,75,000 1,2													TOTAL (06)				
1,22,55,000 15,60,000 1,26,75,000 15,60,000 11,26,75,000 11,15,80,000 1,26,75,000 13,00 12,675,000 13,00 14.Rents, Rates and Taxes 56,45,000 90,000 3,60,000 90,000 3,60,000 3,80,000 3,80,000 3,80,000 3,80,000 1,26,75,000 14.Rents, Rates and Taxes 56,45,000 16.Publications 90,000 3,80,000 28.Professional Services 1,62,000 1,40,000 2,80,000 2,80,000 51.Motor Vehicles	1,16,50,155	6,76,518	86,65,42,366	2,96,45,806									01.Salaries				
1,15,80,000 1,26,75,000 1,26,75,000 1,26,75,000 1,26,75,000 13.Office Expenses 1,15,80,000 56,45,000 4,40,000 56,45,000 4,40,000 90,000 3,60,000 90,000 3,60,000 3,80,000 16.Publications 90,000 26.Advertising and Publicity 28.Professional Services 1,62,000 1,40,000 1,62,000 1,40,000 2,80,000 51.Motor Vehicles							80,40,000	10,02,000			80,40,000	10,02,000	06.Medical Treatment			80,40,000	10,02,000
56,45,000 4,40,000 56,45,000 4,40,000 14.Rents, Rates and Taxes 56,45,000 90,000 3,60,000 16.Publications 90,000 26.Advertising and Publicity 28.Professional Services 1,62,000 1,40,000 2,80,000 2,80,000 51.Motor Vehicles							1,22,55,000	15,60,000			1,22,55,000	15,60,000	11.Domestic travel expenses			1,22,55,000	15,60,000
90,000 3,60,000 90,000 3,60,000 16.Publications 90,000 3,80,000 26.Advertising and Publicity 28.Professional Services 50.Other Charges 51.Motor Vehicles							1,15,80,000	1,26,75,000			1,15,80,000	1,26,75,000	13.Office Expenses			1,15,80,000	1,26,75,000
3,80,000 3,80,000 26.Advertising and Publicity 28.Professional Services 1,62,000 1,40,000 1,40,000 50.Other Charges 1,62,000 51.Motor Vehicles							56,45,000	4,40,000			56,45,000	4,40,000	14.Rents, Rates and Taxes			56,45,000	4,40,000
28.Professional Services  1,62,000 1,40,000 1,62,000 1,40,000 50.Other Charges 1,62,000 51.Motor Vehicles							90,000	3,60,000			90,000	3,60,000	16.Publications			90,000	3,60,000
1,62,000 1,40,000 1,62,000 1,40,000 50.Other Charges 1,62,000 51.Motor Vehicles								3,80,000				3,80,000	26.Advertising and Publicity				3,80,000
1,16,50,155 6,76,518 86,65,42,366 2,96,45,806 88,47,28,000 3,63,98,000 88,47,28,000 3,63,98,000 TOTAL (07) 91,29,02,000							1,62,000				1,62,000		50.Other Charges 51.Motor Vehicles			1,62,000	1,40,000 2,80,000
	1,16,50,155	6,76,518	86,65,42,366	2,96,45,806			88,47,28,000	3,63,98,000			88,47,28,000	3,63,98,000	TOTAL (07)			91,29,02,000	3,63,98,000

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
` `	``	` `	•	` `	` `	,	`	``	``	` `	12	13	` `	,	``	``
		7,69,30,538	41,88,665			10,00,00,000	35,00,000			10,00,00,000	35,00,000	(08) Divisional and Subordinate Offices(Buildings)- 01.Salaries			11,65,79,000	35,00,000
						3,20,000	8,50,000			3,20,000	8,50,000	02.Wages			3,20,000	8,50,000
						7,20,000	22,00,000			7,20,000		06.Medical Treatment			7,20,000	22,00,000
						4,30,000	5,50,000			4,30,000	5,50,000	11.Domestic travel expenses			4,30,000	5,50,000
						8,00,000	13,50,000			8,00,000	13,50,000	13.Office Expenses			8,00,000	13,50,000
						2,50,000	4,50,000			2,50,000	4,50,000	14.Rents, Rates and Taxes			2,50,000	4,50,000
						2,15,000	2,20,000			2,15,000	2,20,000	16.Publications			2,15,000	2,20,000
						1,10,000				1,10,000		50.Other Charges			1,70,000	
						1,95,000	2,70,000			1,95,000	2,70,000	51.Motor Vehicles			1,15,000	2,70,000
		7,69,30,538	41,88,665			10,30,40,000	93,90,000			10,30,40,000	93,90,000	TOTAL (08)			11,95,99,000	93,90,000
												(09) Establishment Charges				
		10,10,95,164	- 12,24,108									27.Minor Works				
												03. 4059-Capital outlay on Public Works				
						- 15,75,000				- 15,75,000		27.Minor Works				
						- 15,75,000				- 15,75,000		TOTAL 03				
												04. 4202-Capital outlay on Education				
						- 11,02,000				- 11,02,000		27.Minor Works				
						- 11,02,000				- 11,02,000		TOTAL 04				
												05. 4210- Capital outlay on Medical				
												27.Minor Works				
												TOTAL 05				
												06. 4216- Capital Outlay on Housing				
						- 10,38,000				- 10,38,000		27.Minor Works				
						- 10,38,000				- 10,38,000		TOTAL 06				
												07. 4552-Capital outlay on North Eastern Areas				
						- 34,00,000				- 34,00,000		27.Minor Works				
						- 34,00,000				- 34,00,000		TOTAL 07				
GENERAL		1					1	1				0	risation by	NIIO Ma		

			4		t Listinia	tes 2014-	2013	Kevise	ea Esum	ates 2014	-2015		Buage	t Estima	ites 2015.	-2016
Genera	al	Sixth Sixth Sixth II	chedule	,		1	chedule	Gen		1	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
	,	`	`	`	`	- 3,04,00,000 - 3,04,00,000	,	`	`	- 3,04,00,000 - 3,04,00,000	`	08. 5054-Capital outlay on Roads and Bridges 27.Minor Works		`	`	`
		10,10,95,164	- 12,24,108			- 3,75,15,000				- 3,75,15,000		TOTAL 08 TOTAL (09)				
		54,83,969	65,339			1,35,00,000	3,00,000			1,35,00,000	3,00,000	(10) Electrical Div. & Sub-ordinate Offices (Buildings) 01.Salaries			1,62,13,000	3,00,000
			00,007			30,000	1,20,000			30,000	1,20,000	or.butaries			30,000	1,20,000
						1,50,000 40,000	3,00,000 1,20,000			1,50,000 40,000	3,00,000 1,20,000	COMPONENT TOURISM			1,50,000 40,000	3,00,000 1,20,000
						1,30,000	1,10,000			1,30,000	1,10,000				1,30,000	1,10,000
						15,000	50,000 50,000			15,000	50,000 50,000	1 michies, reaces and rances			15,000	50,000 50,000
						30,000	30,000			30,000	30,000	50.Other Charges 51.Motor Vehicles			30,000	30,000
		54,83,969	65,339			1,38,95,000	10,80,000			1,38,95,000	10,80,000	TOTAL (10)			1,66,08,000	10,80,000
4,11,735	13,79,975	31,05,016	23,62,242									(11) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL) 13.Office Expenses 01. Buildings				
				3,00,000	14,50,000	6,20,000	10,00,000	3,00,000	14,50,000		10,00,000		3,00,000	14,50,000	6,20,000	10,00,000
				3,00,000	2,00,000	6,20,000	22,00,000 32,00,000	3,00,000	2,00,000		22,00,000	14.Rents, Rates and Taxes	2 00 000	2,00,000	4 20 000	22,00,000
				3,00,000	10,50,000	0,20,000	32,00,000	3,00,000	10,50,000	6,20,000	32,00,000	TOTAL 01 02. Roads.	3,00,000	10,30,000	6,20,000	32,00,000

			DI	NT DI	DI	1	DI	1	1.	UKANI			NT TO		П	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non 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
` `	`	`	`	`	`	`	`	`	`	`	`		`	`	,	`
				2,00,000	18,48,000	5,00,000	35,50,000	2,00,000	18,48,000	5,00,000	35,50,000	13.Office Expenses	2,00,000	18,48,000	5,00,000	35,50,000
				2,00,000	18,48,000	5,00,000	35,50,000	2,00,000	18,48,000	5,00,000	35,50,000	TOTAL 02	2,00,000	18,48,000	5,00,000	35,50,000
4,11,735	13,79,975	31,05,016	23,62,242	5,00,000	34,98,000	11,20,000	67,50,000	5,00,000	34,98,000	11,20,000	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				30,00,000
							60,00,000				60,00,000	TOTAL 01				30,00,000
							60,00,000				60,00,000	TOTAL (12)				30,00,000
												(13) Computerisation.				
												01. Roads				
							60,00,000				60,00,000	50.Other Charges				30,00,000
							60,00,000				60,00,000	TOTAL 01				30,00,000
												02. Buildings				
					2,70,000				2,70,000			50.Other Charges		2,70,000		
					2,70,000				2,70,000			TOTAL 02		2,70,000		
					2,70,000		60,00,000		2,70,000		60,00,000	TOTAL (13)		2,70,000		30,00,000
												(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
												(15) Sectional Assistants Training Centre - Roads				
												01.Salaries	30,00,000			
												02.Wages	20,000			
												06.Medical Treatment	40,000			
												11.Domestic travel expenses	20,000			
												13.Office Expenses	45,000			
												14.Rents, Rates and Taxes	20,000			
CENERAL												<u> </u>	risation by			

A	ctuals 2	013-2014	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014			Budge	t Estima	tes 2015	-2016
Gene	eral	Sixth Se Part II				1	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		1	kth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
												16.Publications 20.Other Administrative expenses 26.Advertising and Publicity 50.Other Charges 51.Motor Vehicles	2,000 20,000 8,000 5,000			
18,33,05,180	1,18,41,495	85,20,16,177	3,50,52,724	18,59,67,000	2,63,24,000	96,52,68,000	6,80,18,000	18,59,67,000	2,63,24,000	96,52,68,000	6,80,18,000	TOTAL (15)  TOTAL 001  003 TRAINING  (01) Training.	31,85,000 21,30,52,000	2,63,24,000	105,02,29,000	6,20,18,000
												34.Scholarships and Stipends 01. Roads 13.Office Expenses				
							40,00,000				40,00,000	34.Scholarships and Stipends  TOTAL 01  02. Buildings				40,00,000
					2,70,000 2,50,000				2,70,000 2,50,000			13.Office Expenses 34.Scholarships and Stipends		2,70,000 2,50,000		
					5,20,000		40,00,000		5,20,000	0	40,00,000	TOTAL 02 TOTAL (01)		5,20,000		40,00,000
					5,20,000		40,00,000		5,20,000		40,00,000			5,20,000		40,00,000
GENERAL												052 MACHINERY & EQUIPMENT  (01) Aquisition and maintenance of Machinery, Equipment, Tools and Plants 01. Roads				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`	50.7 1: 1.5 :	`	`	`	`
												52.Machinery and Equipment				
												TOTAL 01 02. Buildings				
												52.Machinery and Equipment				
												TOTAL 02 TOTAL (01)				
												TOTAL (01)				
												(02) New Supplies				
		9,320										27.Minor Works				
												52.Machinery and Equipment				
												01. Roads				
				73,00,000				73,00,000				27.Minor Works	73,00,000			
				73,00,000				73,00,000				TOTAL 01	73,00,000			
												02. building				
												24.P.O.L.				
												27.Minor Works				
												TOTAL 02				
		9,320		73,00,000				73,00,000				TOTAL (02)	73,00,000			
												(03) R/C of T &P etc				
												01. Roads				
				2,05,00,000	1,32,20,000	12,60,00,000		2,05,00,000	1,32,20,000	12,60,00,000		27.Minor Works	2,05,00,000	70,00,000	12,60,00,000	
3,58,05,720	61,00,199	7,55,09,978										52.Machinery and Equipment				
3,58,05,720	61,00,199	7,55,09,978		2,05,00,000	1,32,20,000	12,60,00,000		2,05,00,000	1,32,20,000	12,60,00,000		TOTAL 01	2,05,00,000	70,00,000	12,60,00,000	
Ī												02. Buildings				
												27.Minor Works				
												TOTAL 02				
3,58,05,720	61,00,199	7,55,09,978		2,05,00,000	1,32,20,000	12,60,00,000		2,05,00,000	1,32,20,000	12,60,00,000		TOTAL (03)	2,05,00,000	70,00,000	12,60,00,000	
												(04) Tools & Plants Charges				
		- 2,20,78,234	- 3,02,707									27.Minor Works				
												01. Housing				
ENERAL.												0	erisation by	NUO 84		

Ac	ctuals 2	013-2014	4	Budge	t Estima	tes 2014-	2015	Revise	d Estim	ates 2014			Budge	t Estima	tes 2015-	2016
Gener	ral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	ral	Six Sche Part II	dule
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
												27.Minor Works				
												TOTAL 01 02. 3054-Roads & Bridges 27.Minor Works				
												TOTAL 02 03. 4059-Capital outlay on Public work				
						- 3,46,000				- 3,46,000		27.Minor Works				
						- 3,46,000				- 3,46,000		TOTAL 03 04. 4202- Education and Medical				
						- 1,31,000				- 1,31,000		27.Minor Works				
						- 1,31,000				- 1,31,000		TOTAL 04 05. 4216- Housing				
						- 1,00,000				- 1,00,000		27.Minor Works				
						- 1,00,000				- 1,00,000		TOTAL 05				
						- 3,59,000				- 3,59,000		06. 4552- Capital outlay On North Eastern Areas 27.Minor Works				
						- 3,59,000				- 3,59,000		TOTAL 06				
						- 60,50,000				- 60,50,000		07. 5054-Capital Outlay on Roads and Bridges 27.Minor Works				
						- 60,50,000				- 60,50,000		TOTAL 07				
		- 2,20,78,234	- 3,02,707			- 69,86,000				- 69,86,000		TOTAL (04)				
3,58,05,720	61,00,199	5,34,41,064	- 3,02,707	2,78,00,000	1,32,20,000	11,90,14,000		2,78,00,000	1,32,20,000	11,90,14,000		TOTAL 052	2,78,00,000	70,00,000	12,60,00,000	
												053 MAINTENANCE AND REPAIRS				
GENERAL												(01) Repairs of all non-residential buildings				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	DI.
in Plan	2	Non Plan	4	5	6	7	8	Non Plan	10	11	Plan 12	13	14	15	Non Plan 16	Plan 17
` `	` `	` `	<del>,</del>	`	` `	,	` `	` `	,	``	``	13	` `	``	` `	``
												01. Buildings.				
												27.Minor Works				
												TOTAL 01				
												TOTAL (01)				
												(02) Storm Damage Repairs				
						22,20,000				22,20,000		27.Minor Works			22,20,000	
						22,20,000				22,20,000		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.				
88,94,835		2,95,92,290										27.Minor Works				
												01. Building				
						2,79,00,000				2,79,00,000		27.Minor Works			4,21,88,000	
						2,79,00,000				2,79,00,000		TOTAL 01			4,21,88,000	
												02. Roads.				
				1,70,00,000				1,70,00,000				27.Minor Works	1,80,00,000			
				1,70,00,000				1,70,00,000				TOTAL 02	1,80,00,000			
88,94,835		2,95,92,290		1,70,00,000		2,79,00,000		1,70,00,000		2,79,00,000		TOTAL (06)	1,80,00,000		4,21,88,000	
												(07) Other maintenance expenditure.				
		14,30,31,706										27.Minor Works				
												01. Building				
ENERAL															ghalava Sta	

A	ctuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	d Estim	ates 2014			Budge	t Estim	ates 2015-	2016
Gene			chedule			Sixth So Part II	chedule			1	chedule	Head of Accounts	Gene		Six Sche Part II	th dule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
`	`	`	`	`	`	`	` `	`	`	`	`		`	`	`	` `
						13,96,00,000				13,96,00,000		27.Minor Works			13,96,00,000	
						13,96,00,000				13,96,00,000		TOTAL 01			13,96,00,000	
				40.00.000				40.00.000				02. Roads.				
				48,00,000 48,00,000		6,60,00,000		48,00,000 48,00,000		6,60,00,000		27.Minor Works	48,00,000 48,00,000		6,60,00,000	
		14,30,31,706										TOTAL 02 TOTAL (07)			+	
				48,00,000		20,56,00,000		48,00,000		20,56,00,000			48,00,000		20,56,00,000	
88,94,835		17,26,23,996		2,18,00,000		23,57,20,000		2,18,00,000		23,57,20,000		TOTAL 053	2,28,00,000		25,00,08,000	
												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				
						5,05,000				5,05,000		21.Supplies and Materials			5,05,000	
						87,000				87,000		50.Other Charges			87,000	
						5,92,000				5,92,000		TOTAL 01			5,92,000	
												02. Roads.				
						26,85,000				26,85,000		21.Supplies and Materials			26,85,000	
						8,40,000				8,40,000		50.Other Charges			8,40,000	
						35,25,000				35,25,000		TOTAL 02			35,25,000	
GENERAL													<u> </u>	NIO	ghalava Sta	

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
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
						41,17,000				41,17,000		TOTAL (02)			41,17,000	
						41,17,000				41,17,000		TOTAL 103			41,17,000	
												105 PUBLIC WORKS WORKSHOP.				
												(01) Mechanical workshops.				
3.24.64.082	14,88,780	D		3,80,00,000	17,02,000			3,80,00,000	17,02,000			01.Salaries	4,20,00,000	17,02,000		
				6,20,000	82,000			6,20,000	82,000			02.Wages	6,20,000	82,000		
				7,00,000	2,10,000			7,00,000	2,10,000			06.Medical Treatment	7,00,000	2,10,000		
				6,80,000	1,30,000			6,80,000	1,30,000			11.Domestic travel expenses	6,80,000	1,30,000		
				7,00,000	11,38,000			7,00,000	11,38,000			13.Office Expenses	7,00,000	11,38,000		
				5,00,000	20,000			5,00,000	20,000			14.Rents, Rates and Taxes	5,00,000	20,000		
				49,000	24,000			49,000	24,000			16.Publications	49,000	24,000		
					10,000				10,000			26.Advertising and Publicity		10,000		
												27.Minor Works				
												28.Professional Services				
				3,60,000	10,000			3,60,000	10,000			50.Other Charges	3,60,000	10,000		
				16,10,000	5,27,000			16,10,000	5,27,000			51.Motor Vehicles	16,10,000	5,27,000		
				6,00,000				6,00,000				52.Machinery and Equipment	6,00,000			
3,24,64,082	14,88,780	)		4,38,19,000	38,53,000			4,38,19,000	38,53,000			TOTAL (01)	4,78,19,000	38,53,000		
0/2 1/0 1/002	1 1/00/700			1,00,17,000	00/00/000			1,00,17,000	00/00/000				1,10,11,000	00/00/000		
												(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				
ENERAL													risation by			

I	Actuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014			Budge	t Estima	tes 2015	-2016
Gen			chedule			Sixth S Part II	chedule				chedule	Head of Accounts	Gene			cth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
3,24,64,082	14,88,780			4,38,19,000	38,53,000			4,38,19,000	38,53,000			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) TOTAL 105 792 IRRECOVERABLE LOANS WRITTEN OFF. (01) House Building Advance. 64.Write off/losses TOTAL (01) (02) Miscellanous Items 64.Write off/losses	4,78,19,000	38,53,000		
GENERAI												TOTAL (02)	erisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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				
		6,50,81,357										43.Suspense				
												01. Roads				
												27.Minor Works				
						4,04,10,000				4,04,10,000		43.Suspense			1,45,00,000	
												70.Deduct recoveries/Deduct recoveries				
												(Suspense)				
						4,04,10,000				4,04,10,000		TOTAL 01			1,45,00,000	
												02. Buildings				
												43.Suspense				
												70.Deduct recoveries/Deduct recoveries				
												(Suspense)				
												TOTAL 02				
		6,50,81,357				4,04,10,000				4,04,10,000		TOTAL (02)			1,45,00,000	
												(03) Miscellaneous P W Advance				
		16,000										43.Suspense				
												01. Roads				
												27.Minor Works				
												43.Suspense				
												70.Deduct recoveries/Deduct recoveries				
												(Suspense)				
	-						-				_	TOTAL 01				
												02. Buildings				
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Actuals 2013-2014   Budget Estimates 2014-2015   Revised Estimates 2014-2015   Sixth Schedule   Part II Areas   General   Part II Areas   Head of Accounts   General   Part II Areas   Head of Accounts   Head of Accounts   Fart II Areas   Fart	h lule
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16  27. Minor Works 43. Suspense 70. Deduct recoveries/Deduct recoveries (Suspense) 11,20,000 11,20,	reas
11,20,000	Plan 17
11,20,000	_
11,20,000	
(04) Stock and other suspense account (Mechanical Workshop) 01. Stock Charges 43.Suspense 70.Deduct recoveries (Suspense) TOTAL 01	
Workshop)   01. Stock Charges   43. Suspense   10,00,000   70. Deduct recoveries   (Suspense)   10,00,000   TOTAL 01   10,00,000   10,000   10	
20,00,000 20,00,000 43 Suspense 10 00 000	
70.Deduct recoveries/Deduct recoveries (Suspense) TOTAL 03	
40,00,000 40,00,000 TOTAL (04) 20,00,000	
6,50,97,357 40,00,000 4,15,30,000 40,00,000 TOTAL 799 20,00,000 1,56,10,000	
800 OTHER EXPENDITURE (01) Provision for regrant of lapses- 27. Minor Works 53. Major Works TOTAL (01)	
GENERAL (02) Payment of decretal amount Computerisation by NIC. Meghalaya State	

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
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												31.Grants - in - aid (Salary)				
				6,60,000				6,60,000				50.Other Charges	6,60,000			
												TOTAL (02) Voted				
				6,60,000				6,60,000				Charged	6,60,000			
												(03) Expenditure on training of apprentices				
												34.Scholarships and Stipends				
												01. Buildings				
												34.Scholarships and Stipends				
												TOTAL 01				
												TOTAL (03)				
												(04) Grants-in-aid to Institute of Engineers(India)				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(06) Subsidies to MGCC				
												13.Office Expenses				
				60,55,000				60,55,000				31.Grants - in - aid (Salary)	60,55,000			
16.08.564												33.Subsidies				
16,08,564				60,55,000				60,55,000				TOTAL (06)	60,55,000			
												(07) Institutional Development.				
												01. Roads				
							25,00,000				25,00,000	50.Other Charges				25,00,000
							25,00,000				25,00,000	TOTAL 01				25,00,00
	_						25,00,000		_		25,00,000					25,00,000
												(08) Expenditure of Chairman/Co-Chairman/Vice				
												Chairman of the State Level Boards/Councils etc - Under MGCC Ltd.				
				16,30,000				16,30,000				02.Wages	16,30,000			
				50,000				50,000				06.Medical Treatment	50,000			
				2,30,000				2,30,000				11.Domestic travel expenses	2,30,000			
				2,50,500				2,00,000				11. Domestic travel expenses	2,30,000			
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		Sixth So Part II		Gen Non Plan 5	Plan	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts		Gene	ral	Six Sche Part II	edule
						Non Plan											
1	2	3	4	5			Plan	Non Plan		Non Plan	Plan			Non Plan		Non Plan	Plan
				`	6	7	8	9	10	11	12	13		14	15	16	17
				5,70,000				5,70,000				13.Office Expenses		5,70,000			
				1,00,000				1,00,000				20.Other Administrative expenses		1,00,000			
				4,70,000				4,70,000				50.Other Charges		4,70,000			
				30,50,000				30,50,000				TOTAL (08)		30,50,000			
16,08,564				91,05,000			25,00,000	91,05,000			25,00,000	TOTAL 800	Voted	91,05,000			25,00,000
				6,60,000				6,60,000					Charged	6,60,000			
26,20,78,381 1,	1,94,30,474	114,31,78,594	3,47,50,017	29,24,91,000	4,39,17,000	136,56,49,000	7,45,18,000	29,24,91,000	4,39,17,000	136,56,49,000	7,45,18,000	TOTAL 80	Voted	32,25,76,000	3,76,97,000	144,59,64,000	6,85,18,000
				6,60,000				6,60,000					Charged	6,60,000			
26,20,78,381 1,	1,94,30,474	114,31,78,594	3,47,50,017	29,24,91,000	4,39,17,000	136,56,49,000	7,45,18,000	29,24,91,000	4,39,17,000	136,56,49,000	7,45,18,000	TOTAL NON PLAN AND STATE PLAN	Voted	32,25,76,000	3,76,97,000	144,59,64,000	6,85,18,000
				6,60,000				6,60,000					Charged	6,60,000			
26,20,78,381 1,	1,94,30,474	114,31,78,594	3,47,50,017	29,24,91,000 6,60,000	4,39,17,000	136,56,49,000	7,45,18,000	29,24,91,000 6,60,000	4,39,17,000	136,56,49,000	7,45,18,000	TOTAL 2059	Voted Charged	32,25,76,000 6,60,000	3,76,97,000	144,59,64,000	6,85,18,000
				8/86/668				8/86/668				<b>B-Social Services</b>	3	0/00/000			
												2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS					
												(01) Work Charged Establishment					
		2,01,20,249	19,66,515			1,67,50,000				1,67,50,000		27.Minor Works				1,81,50,000	
		2,01,20,249	19,66,515			1,67,50,000			· · · · · · · · · · · · · · · · · · ·	1,67,50,000		TOTAL (01)				1,81,50,000	
		6,60,74,733				6,18,00,000				6,18,00,000		<ul><li>(02) Other maintenance expenditure</li><li>27.Minor Works</li><li>01. Ordinary repairs.</li><li>27.Minor Works</li></ul>				6,18,00,000	

	on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Plan
13,50,000	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
13,50,000	`	`	`	`	`	`	`	,	`	`	`	`		`	`	`	`
1330,000							6,18,00,000				6,18,00,000		TOTAL 01			6,18,00,000	
13,31,65,727   41,5216,822   12,46,518   12,30,000   12,30,000   13,31,0000   10,31,30,000   10,31,30,000   10,31,30,000   10,31,30,000   10,31,30,000   10,31,30,000   10,31,30,000   10,31,30,000   10,31,30,000   10,31,30,000   10,31,30,000   10,31,30,000   10,31,30,000   10,31,30,300   1													02. Storm Damage repairs.				
101AL 02							13,30,000				13,30,000		27.Minor Works			13,30,000	
RA194802   19.65.515   7.98.80.000   7.98.80.80.000   7.98.80.0000   7.98.80.000   7.98.80.000   7.98.80.000   7.98.80.000   7.98.80.000   7.98.80.000   7.98.80.000   7.98.80.0000   7.98.80.0000   7.98.80.0000   7.98.80.0000   7.98.80.0000   7.98.80.0000   7.98.80.0000   7.98.80.0000   7.98.80.0000   7.98.80.0000   7.98.							13,30,000				13,30,000		TOTAL 02			13,30,000	
Section   Sect			6,60,74,733				6,31,30,000				6,31,30,000		TOTAL (02)			6,31,30,000	
2,20,000   2,20,000   2,20,000   2,20,000   TOTAL (02)   2,20,000   COLOR			8,61,94,982	19,66,515			7,98,80,000				7,98,80,000		TOTAL 053			8,12,80,000	
220,000   220,000   220,000   21, Supplies and Materials   220,000   220,000   220,000   220,000   220,000   220,000   220,000   220,000   220,000   220,000   220,000   220,000   220,000   201,0000   201,0000   201,0000   201,0000   201,0000   201,000000   201,000000   201,00000   201,000000   201,000000   201,000000   201,000													800 Other expenditure				
13,37,65,727													(02) Furnishing				
2,20,000							2,20,000				2,20,000		21.Supplies and Materials			2,20,000	
8.61,94,982   19,66515   8.01,00,000   8.010,0000   TOTAL 07   8.15,00,000     8.61,94,982   19,66515   8.01,00,000   8.010,0000   TOTAL NON PLAN AND STATE PLAN   8.15,00,000     Reserve							2,20,000				2,20,000		TOTAL (02)			2,20,000	
8,6154,982   19,66,515   8,01,00,000   8,01,00,000   TOTAL NON PLAN AND STATE PLAN   8,15,00,000							2,20,000				2,20,000		TOTAL 800			2,20,000	
8.61/94/982   19.66.515   8.01/00/000   8.01/00/000   TOTAL 2216   For Details of Foregoing See Below CAPITAL SECTION   A-Capital Account of General Services   40.59 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   O2. Administration of Justice   O2. Administration of Justice   O2. Administration of Justice   O3. Administration of Justice   O3. Administration of Justice   O3. Administration of Justice   O4. Administration of Justice   O4. Administration of Justice   O4. Administration			8,61,94,982	19,66,515			8,01,00,000				8,01,00,000		TOTAL 07			8,15,00,000	
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- 27. Minor Works 53. Major Works 01. OAS- Meghalaya House New Delhi. 53. Major Works  TOTAL 01 02. Administration of Justice			8,61,94,982	19,66,515			8,01,00,000				8,01,00,000		TOTAL NON PLAN AND STATE PLAN			8,15,00,000	
CAPITAL SECTION  A-Capital Account of General Services  4059 CAPITAL OUTLAY ON PUBLIC WORKS.  NON PLAN AND STATE PLAN  80 GENERAL- 051 CONSTRUCTION -  (01) Functional non-residential buildings under General Services- 27. Minor Works  53. Major Works  53. Major Works  01. OAS- Meghalaya House New Delhi.  53. Major Works  TOTAL 01  02. Administration of Justice			8,61,94,982	19,66,515			8,01,00,000				8,01,00,000		TOTAL 2216			8,15,00,000	
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													For Details of Foregoing See Below				
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													CAPITAL SECTION				
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													A-Capital Account of General Services				
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													4050 CARITAL OUTLAN ON BURLIC				
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																	
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   02. Administration of Justice   03. Administration of Justice   04. Administration of Justice   05.													NON PLAN AND STATE PLAN				
(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																	
General Services-   27.Minor Works													051 CONSTRUCTION -				
27.Minor Works 53.Major Works 01. OAS- Meghalaya House New Delhi. 53.Major Works TOTAL 01 02. Administration of Justice																	
01. OAS- Meghalaya House New Delhi. 53.Major Works  TOTAL 01 02. Administration of Justice																	
53.Major Works  TOTAL 01  02. Administration of Justice		13,37,65,727		41,52,16,823									53.Major Works				
TOTAL 01 02. Administration of Justice													01. OAS- Meghalaya House New Delhi.				
02. Administration of Justice													53.Major Works				
02. Administration of Justice													TOTAL 01				
27.Minor Works																	
													27.Minor Works				

A	ctuals	2013-2014	1	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014			Budge	t Estima	tes 2015	-2016
Gene		Sixth Single Part II	chedule	Gen			chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		1	xth edule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6 1,57,25,000	Non Plan 7	Plan 8 92,50,000	Non Plan 9	Plan 10	Non Plan	Plan 12 92,50,000	13 53.Major Works	Non Plan	Plan 15	Non Plan 16	Plan 17 • • • • • • • • • • • • • • • • • • •
					1,57,25,000 4,02,37,500		92,50,000		1,57,25,000 4,02,37,500			TOTAL 02 03. Home Guard 53.Major Works		1,57,25,000 4,02,37,500		92,50,000 92,50,000
					46,25,000		92,50,000		46,25,000		92,50,000	TOTAL 03  04. OAS - Meghalaya House Kolkotta.  53.Major Works		4,02,37,500		92,50,000
					92,500 92,500				92,500 92,500			TOTAL 04  05. OAS - Construction of Convention Centre at Shillong.  53.Major Works TOTAL 05		92,500 92,500		
					4,62,50,000				4,62,50,000			06. State Assembly Building. 27.Minor Works 53.Major Works		4,62,50,000		
					4,62,50,000				4,62,50,000			TOTAL 06 08. Other Administrative Service -SPA 53.Major Works TOTAL 08		4,62,50,000		
					27,75,000				27,75,000			09. Police 27.Minor Works 53.Major Works		27,75,000		
GENERAI					27,75,000				27,75,000			TOTAL 09 10. Jails 27.Minor Works	iterisation by	27,75,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	,	,	`	`			`	`	`	,
							1,85,00,000				1,85,00,000	53.Major Works				1,85,00,000
												Add Amount transered from Centrally				
							1,85,00,000				1,85,00,000	Sponsored Schemes				1,85,00,000
												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				
					4 44 00 750		0 /7 /0 050		4 44 00 /50		0 /7 /0 050			4 44 00 454		0 /7 /0 050
					1,44,83,650		2,67,60,250		1,44,83,650		2,67,60,250	53.Major Works		1,44,83,650		2,67,60,250
					1,44,83,650		2,67,60,250		1,44,83,650		2,67,60,250	TOTAL 12		1,44,83,650	U	2,67,60,250
												13. Other Administrative services (GAD)				
												27.Minor Works				
					18,02,82,500		8,32,50,000		18,02,82,500	)	8,32,50,000	53.Major Works		18,02,82,500	0	8,32,50,000
					18,02,82,500		8,32,50,000		18,02,82,500	i	8,32,50,000	TOTAL 13		18,02,82,500	0	8,32,50,000
												14. Other Administrative Services -District				
												Residential Complex				
					7,40,00,000				7,40,00,000			53.Major Works				
					7,40,00,000				7,40,00,000	1		TOTAL 14				
												15. Other Administrative Service				
												(Meghalaya House Delhi &Mumbai)				
												53.Major Works				
												TOTAL 15				
												16. Other Administrative Services- Additional Central Resources - District				ļ
												Residential Complexes				
												53.Major Works				
												TOTAL 16				
												17. Establishment charges				
												27.Minor Works				
					2/1/4/400		05.25.022		2/1 44 400		05.25.022			0 50 44 70		05.25.022
					3,61,41,480		95,35,800		3,61,41,480	1	95,35,800	53.Major Works		2,53,41,480	u l	95,35,800
GENERAI										1		<u> </u>			ghalava Sta	

A	Actuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014	-2015		Budge	et Estim	ates 2015	5-2016
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Sche	xth edule Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					3,61,41,480		95,35,800		3,61,41,480		95,35,800	TOTAL 17 18. Tools & Plants charges 27.Minor Works		2,53,41,480	D .	95,35,800
					90,35,370		23,83,950		90,35,370		23,83,950	53.Major Works		63,35,37	0	23,83,950
					90,35,370		23,83,950		90,35,370		23,83,950	TOTAL 18  19. Infrastructure Development.		63,35,37	0	23,83,950
					9,25,00,000				9,25,00,000			53.Major Works				
					3,99,60,000				3,99,60,000			TOTAL 19 20. Construction of Judicial Guest House Including Renovation of Residential Quarters of Chief Justice and the Justices of 53.Major Works		3,99,60,000	0	
					3,99,60,000				3,99,60,000			TOTAL 20		3,99,60,000	0	
					4,62,50,000				4,62,50,000 4,62,50,000			21. Administration of Justice - Central Assistance for CSS. 53.Major Works TOTAL 21		4,62,50,000		
	13,37,65,727		41,52,16,823		60,23,58,000		15,89,30,000		60,23,58,000		15,89,30,000	TOTAL (01)		42,23,58,00	0	15,89,30,000
	2,61,04,652		2,50,00,000		2,77,50,000 2,77,50,000				2,77,50,000			(02) General purposes office and Administrative Buildings for all Services- 27.Minor Works 53.Major Works 01. Employment & Craftman Training. 53.Major Works TOTAL 01 06. Labour		2,77,50,000 2,77,50,000		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`	53.Major Works	`	`	`	`
												<del>-</del>				
												TOTAL 06 07. Labour.				
												27.Minor Works				
												53.Major Works				<b> </b>
												TOTAL 07 11. Geology and Mining				
												27.Minor Works				
					31,45,000				31,45,000			53.Major Works		31,45,000		
					31,45,000				31,45,000	1		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. Estabilshment charges				
												27.Minor Works				
					44,04,000				44,04,000			53.Major Works		44,04,000		
					44,04,000				44,04,000			TOTAL 16		44,04,000		
												17. Add- T & P charges transferred from "2059-Public Works"				
												27.Minor Works				
					11,01,000				11,01,000			53.Major Works		11,01,000		
					11,01,000				11,01,000			TOTAL 17		11,01,000		
	2,61,04,652		2,50,00,000	)	7,34,00,000				7,34,00,000			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				
												-				
												(06) Payment of decretal amount(Charged)- 50.Other Charges				
GENERAL													erisation by			<u> </u>

A	ctuals	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014			Budge	t Estim	ates 2015	-2016
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		xth edule Areas
Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (06)				
												(07) Upgradration of standard of Admn. recomended by the Twelve Finance Commission. 27.Minor Works 01. Administration of Justice 27.Minor Works 53.Major Works TOTAL 01 02. Jails				
												27.Minor Works				
												53.Major Works  TOTAL 02  03. Other Administratives Services  27.Minor Works				
												53.Major Works				
												TOTAL 03  04. Other Administrative Services (treasury Building)  27.Minor Works  53.Major Works				
							_					TOTAL 04				
												05. Establishment charges 27.Minor Works 53.Major Works				
												TOTAL 05				

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
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
												06. Tools & Plants charges				
												27.Minor Works				
												53.Major Works				
												TOTAL 06				
												TOTAL (07)				
	15,98,70,379		44,02,16,823		67,57,58,000		15,89,30,000		67,57,58,000		15,89,30,000	TOTAL 051		49,57,58,000		15,89,30,000
												201 ACQUISITION OF LAND				
												(01) Aquisation of land for construction of Headquarter's Office Building.				
			58,87,387									53.Major Works				
			58,87,387									TOTAL (01)				
			58,87,387									TOTAL 201				
												800 Other Expenditure				
												(01) Other Expenditure				
												27.Minor Works				
												TOTAL (01)				
												TOTAL 800				
	15,98,70,379		44,61,04,210		67,57,58,00		15,89,30,000		67,57,58,000		15,89,30,000	TOTAL 80		49,57,58,000		15,89,30,000
	15,98,70,379		44,61,04,210		67,57,58,000		15,89,30,000		67,57,58,000		15,89,30,000	TOTAL NON PLAN AND STATE PLAN		49,57,58,000		15,89,30,000
												CENTRALLY SPONSORED SCHEMES				
												80 GENERAL-				
												051 CONSTRUCTION -				
												(01) Functional non-residential buildings under General Services.				
	8,21,89,079		29,99,798									53.Major Works				
												01. Jails				
												53.Major Works				
												Add Amount tranfered from Centrally				
												Sponsored Schemes				
												Deduct Amount transfered to State Plan				
												TOTAL 01				
												02. Administration of Justice.				
GENERAI		1	ı		1	1	ı	ı	ı			Comput	erisation by	NIC Mos	halava Sta	to Contro

Non Plan   Plan   Non Plan   F	Sixth Schedule Part II Areas	Budget Estimates 2014-2015 Sixth Schedule	Sixth Scheo	da		_
1 2 3 8,21,89,079 8,21,89,079 8,21,89,079 8,21,89,079 24,20,59,458 44		General Part II Areas	General Part II Area		General	Sixth Schedule Part II Areas
8,21,89,079 8,21,89,079 8,21,89,079 8,21,89,079 24,20,59,458 44		Non Plan Plan Non Plan Plan 5 6 7 8	Non Plan   Plan   Non Plan   Plan	13	Non Plan Plan 14 15	Non Plan   Plan   16   17
8,21,89,079 8,21,89,079 8,21,89,079 24,20,59,458 44	3 4	3 0 / 8	9 10 11 12	15	14 13	10 17
8,21,89,079 8,21,89,079 8,21,89,079 24,20,59,458 44		16,21,40,000	16,21,40,000	53.Major Works		
8,21,89,079 8,21,89,079 8,21,89,079 24,20,59,458 44		16,21,40,000	16,21,40,000	TOTAL 02		
8,21,89,079 8,21,89,079 24,20,59,458 44	29,99,798	16,21,40,000	16,21,40,000	TOTAL (01)		
8,21,89,079 24,20,59,458 44	29,99,798	16,21,40,000	16,21,40,000	TOTAL 051		
24,20,59,458 44	29,99,798	16,21,40,00	16,21,40,000	TOTAL 80		
	29,99,798	16,21,40,000	16,21,40,000	TOTAL CENTRALLY SPONSORED SCHEMES		
1	44,91,04,008	83,78,98,000 15,89,30,000	83,78,98,000 15,89	0,000 TOTAL 4059	49,57,58,00	0 15,89,30,000
1	1,40,89,905	1,85,00,000 12,00,000 12,00,000 3,00,000 2,00,00,000	12 12 3 3	B-Capital Account of Social Services  4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE NON PLAN AND STATE PLAN 01 GENERAL EDUCATION 201 ELEMENTARY EDUCATION (01) Construction of Education Building 53.Major Works 01. Establishmentcharges 27.Minor Works 53.Major Works 7,000 TOTAL 01 02. Tools & Plants Charges 27.Minor Works 53.Major Works 7,000 TOTAL 01 02. Tools & Plants Charges 27.Minor Works 7,000 TOTAL 02 TOTAL 02 TOTAL (01)		1,85,00,000 12,00,000 12,00,000 3,00,000 2,00,00,000

1   2   3   4   5   6   7   8   9   10   11   12   13   14   15   16   17	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	Dlan
1.00,80,900   2.00,00,000   2.00,000			1									1	13				
205 SECONDARY EDUCATION	` `	`	` `	`	` `	` `	,	`	``	``	``	` `		` `	``	`	` `
1,10,28,102   1,25,000				1,40,89,905				2,00,00,000				2,00,00,000	TOTAL 201				2,00,00,000
136,80,165   138,80,006   148													202 SECONDARY EDUCATION				
1,85,00,000																	
1,10,80,142																	
12,00,000   12,00,000   12,00,000   12,00,000   12,00,000   12,00,000   12,00,000   12,00,000   12,00,000   12,00,000   12,00,000   12,00,000   12,00,000   12,00,000   12,00,000   12,00,00,000   12,00,000   1				1,10,88,142				1,85,00,000				1,85,00,000					1,85,00,000
12,00,000   12,00,000   12,00,000   12,00,000   12,00,000   12,00,000   12,00,000   12,00,000   12,00,000   12,00,000   12,00,000   12,00,000   12,00,000   12,00,000   12,00,000   12,00,00,000   12,00,000   1													01. Establishment charges				
12,00,000   12,00,000   12,00,000   12,00,000   12,00,000   12,00,000   12,00,000   13,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   13,00,000   3,00,000   2,00,000																	
12,00,000   12,00,000   12,00,000   12,00,000   12,00,000   12,00,000   13,00,000   10,000,000   10,000,000								12 00 000				12 00 000					12 00 000
O2. Tools & Plants Charges   27. Minor Works   3.00   3.													53.Major Works				
27.Minor Works   3.00,000   3.0								12,00,000				12,00,000					12,00,000
3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   3,00,000   1,00,000													02. Tools & Plants Charges				
													27.Minor Works				
1,10,86,147								3,00,000				3,00,000	53.Major Works				3,00,000
1,10,88,142								3,00,000				3,00,000	TOTAL 02				3,00,000
(02) Special Plan Assistance- Construction of Pine Mount School, Shillong 53.Major Works 01. Establishment charges 53.Major Works  TOTAL 01 02. Tools & Plants Charges 53.Major Works  TOTAL 02 TOTAL 02 TOTAL 02)  (03) Special Central Assistance- Construction of Pine Mount International Schools, at Shillong, Jowai and Tura. 53.Major Works 01. Establishment charges 53.Major Works 01. Establishment charges 53.Major Works				1,10,88,142				2,00,00,000				2,00,00,000					2,00,00,000
Mount School, Shillong																	
53.Major Works   01. Establishment charges   53.Major Works																	
01. Establishment charges 53.Major Works  TOTAL 01 02. Tools & Plants Charges 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. Establishment charges 53.Major Works TOTAL 01																	
53.Major Works  TOTAL 01  02. Tools & Plants Charges  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. Establishment charges  53.Major Works  TOTAL 01																	
TOTAL 01  02. Tools & Plants Charges  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. Establishment charges  53. Major Works  TOTAL 01																	
02. Tools & Plants Charges 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. Establishment charges 53.Major Works TOTAL 01													53.Major 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. Establishment charges 53.Major Works TOTAL 01																	
TOTAL 02 TOTAL (02)  (03) Special Central Assistance- Construction of Pine Mount International Schools, at Shillong, Jowai and Tura. 53.Major Works 01. Establishment charges 53.Major Works TOTAL 01													02. Tools & Plants Charges				
TOTAL (02)  (03) Special Central Assistance- Construction of Pine Mount International Schools, at Shillong, Jowai and Tura.  53.Major Works  01. Establishment charges  53.Major Works  TOTAL 01													53.Major Works				
(03) Special Central Assistance- Construction of Pine Mount International Schools, at Shillong, Jowai and Tura. 53.Major Works 01. Establishment charges 53.Major Works TOTAL 01													TOTAL 02				
Pine Mount International Schools, at Shillong, Jowai and Tura.  53.Major Works  01. Establishment charges  53.Major Works  TOTAL 01													TOTAL (02)				
Pine Mount International Schools, at Shillong, Jowai and Tura.  53.Major Works  01. Establishment charges  53.Major Works  TOTAL 01													(02) Special Control Against Construct				
Jowai and Tura. 53.Major Works 01. Establishment charges 53.Major Works TOTAL 01																	
01. Establishment charges 53.Major Works TOTAL 01													Jowai and Tura.				
53.Major Works TOTAL 01													· ·				
TOTAL 01													01. Establishment charges				
													53.Major Works				
													TOTAL 01			1	
GENERAL Computerisation by NIC. Meghalaya State Cent																]	

	Actuals 2	2013-201	4	Budge	t Estima	ates 2014-	2015	Revise	ed Estin	ates 2014			Budge	et Estim	ates 2015	-2016
Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II		Ger	neral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												53.Major Works				
												TOTAL 02				
												TOTAL (03)				
												(04) Special Plan Assistance- Extension of School Building at Tirot SingGovernment Higher Secinadary School, Nongkhlaw.				
												53.Major Works				
												01. Establishment charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (04)				
												(06) Construction of Secondary Education Buildings, Govt. Special Schools i.e Shillong, Tura, Jowai Public and Pine Mount School Shillong.				
							37,00,000				37,00,000	55.Major Works				37,00,000
							2 40 000				2 40 000	01. Establishment charges				2.40.000
							2,40,000			1	2,40,000	33.Major Works				2,40,000
							2,40,000				2,40,000	TOTAL 01				2,40,000
												02. Tools & Plants Charges				
							60,000				60,000	o bonnagor works				60,000
							60,000			1	60,000	TOTAL 02				60,000
							40,00,000				40,00,000					40,00,000
			1,10,88,142				2,40,00,000				2,40,00,000	TOTAL 202				2,40,00,000
GENERA)	<u> </u> 								1	1		Comput	orisation by	NIC Mo	ghalava Sta	to Contro

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	•	`	` `	`	`	`	`	`	`	`	`		`	•	`	`
												203 UNIVERSITY AND HIGHER EDUCATION				
												(01) Construction of Higher and Technical Education Building				
			4,23,93,467				27,75,000				27,75,000	53.Major Works				27,75,000
												01. Establishment charges				
												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. Tools & Plants Charges				
												27.Minor Works				
							45,000				45,000	53.Major Works				45,000
							45,000				45,000	TOTAL 02				45,000
			4,23,93,467				30,00,000				30,00,000	TOTAL (01)				30,00,000
												(02) Construction of Tura Government College, Tura -SPA				
												53.Major Works				
												01. Establishment charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (02)				
												(03) Construction of 3(three) newly provincialised Colleges at Sohra, Williamnagar and Baghmara				
			3,00,00,000									under SPA. 53.Major Works				
			3,00,00,000									TOTAL (03)				
			3,00,00,000													
												(04)				
												53.Major Works				
												TOTAL (04)				
GENERAI				U		U					U	Camanata	erisation by	NUC Ma	mbalawa Cta	

I	Actuals	Sixth Schedule			t Estima	ates 2014-	2015	Revise	ed Estim	ates 2014			Budge	et Estim	ates 2015	-2016
Gen	eral	Sixth S Part II		Ger	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		kth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			7,23,93,467				30,00,000				30,00,000	TOTAL 203				30,00,000
			9,75,71,514				4,70,00,000				4,70,00,000	TOTAL 01				4,70,00,000
												02 TECHNICAL EDUCATION- 103 TECHNICAL SCHOOLS				
												(01) Shillong Polytechnic				
												27.Minor Works				
			10,93,064									53.Major Works				
												01. Establishment charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
			10.02.074									TOTAL 02 TOTAL (01)				
			10,93,064													
												(02) Polytechnic - Jowai				
			12,50,000				9,25,000				9,25,000	53.Major Works 01. Establishment charges				9,25,000
							60,000				60,000	_				60,000
							60,000				60,000	-				60,000
												TOTAL 01 02. Tools & Plants Charges				
							15,000				15,000	_				15,000
							15,000				15,000	TOTAL 02				15,000
			12,50,000				10,00,000				10,00,000	TOTAL (02)				10,00,000
												(03) Polytechnic - Tura				
GENERAI		1		l		ı			1	1	l	Comput	orisation by	NIC Mo	ghalava Sta	to Contro

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	`
			1,47,47,999				9,25,000				9,25,000	53.Major Works				9,25,000
												01. Establishment charges				
							60,000				60,000	53.Major Works				60,000
							60,000				60,000	TOTAL 01				60,000
												02. Tools & Plants Charges				
							15,000				15,000	53.Major Works				15,000
							15,000				15,000					15,000
			1,47,47,999				10,00,000				10,00,000					10,00,000
												(04) Infrastructure for Engineering Colleges in				
												(04) Infrastructure for Engineering Colleges in Jowai and Ampati under SPA.				
			11,36,99,656									53.Major Works				
			11,36,99,656									TOTAL (04)				
			13,07,90,719				20,00,000				20,00,000	TOTAL 103				20,00,000
			13,07,90,719				20,00,000				20,00,000	TOTAL 02				20,00,000
			12,01,10,111									04 ART AND CULTURE-				22,00,000
												105 PUBLIC LIBRARY				
												(01) Construction of Library Building/Office				
												Building				
												27.Minor Works				
	25,534		1,29,79,020				23,12,500				23,12,500	bonning of World				23,12,500
												01. Establishment charges				
												27.Minor Works				
							1,50,000				1,50,000	53.Major Works				1,50,000
							1,50,000				1,50,000	TOTAL 01				1,50,000
												02. Tools & Plants Charges				
												27.Minor Works				
							37,500				37,500	53.Major Works				37,500
							37,500				37,500					37,500
	25,534		1,29,79,020				25,00,000				25,00,000					25,00,000
			.,,.,020													
												(02) Construction of Administrative Building at State Central Library Complex, Shillong.				
												,				
GENERAI			•		•	•		•	•	•	•	Comput	erisation by	NIC Mo	ahalaya Cta	to Contro

	Plan Plan Non F	General Plan Plan	Sixth Schedule Part II Areas  Non Plan 7 8	General  Non Plan 9 10	Sixth Schedule Part II Areas  Non Plan Plan 11 12	Head of Accounts  13  53.Major Works 01. Establishment charges	General Non Plan		Six Sche Part II /	dule
1 2 3					1 1011	53.Major Works				
` ` ` `	4 5	6	7 8	9 10	11 12	53.Major Works	14	15	16	17
23,81,945										
23,81,945		18,50,000 1,20,000 1,20,000	78,62,500 5,10,000 5,10,000	18,50,000 1,20,000 1,20,000	5,10,000	beilitajor ii oras		18,50,000		78,62,500 5,10,000 5,10,000

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	D1
1	2	3	4	5	6	7	8	9	10	11	Plan 12	13	14	15	16	Plan 17
` \	`	,	•	`	``	``	•	``	``	``	`	- 10	` `	``	``	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \
					30,000		1,27,500		30,000		1,27,500	53.Major Works		30,000	)	1,27,500
					30,000		1,27,500		30,000		1,27,500	TOTAL 02		30,000	)	1,27,50
					20,00,000		85,00,000		20,00,000		85,00,000			20,00,000	)	85,00,000
					20,00,000		85,00,000		20,00,000		85,00,000	TOTAL (04)  (05) Construction of Boundary Fencing at Arts & Culture Complex at Baghmara.  53.Major Works  01. Establishment charges  53.Major Works  TOTAL 01  02. Tools & Plants Charges  53.Major Works  TOTAL 02  TOTAL (05)  (06) Construction of Boundary Fencing of Arts & Culture Complex at Nongpoh.  53.Major Works  01. Establishment charges  53.Major Works  TOTAL 01  02. Tools & Plants Charges  53.Major Works		20,00,000		85,00,000
												-				<u> </u>
												TOTAL 02 TOTAL (06)				
	24,07,479		1,29,79,020		20,00,000		1,10,00,000		20,00,000		1,10,00,000	TOTAL 105		20,00,000		1,10,00,00
												800 OTHER EXPENDITURE-				
												(04) Research and Training-				
												13.Office Expenses				
			88,17,983		1,85,00,000				1,85,00,000			53.Major Works		1,85,00,000	D	
												01. Establishment charges				
					12,00,000				12,00,000			53.Major Works		12,00,000		
					12,00,000				12,00,000					12,00,000		-
					,				, ,			TOTAL 01		,		

A	ctuals 2	013-2014	1	Budge	t Estima	tes 2014-	2015	Revise	d Estima	ates 2014			Budge	et Estima	ates 2015	-2016
Gene	eral	Sixth Se Part II					chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Six	xth 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
					3,00,000				3,00,000			02. Tools & Plants Charges 53.Major Works TOTAL 02		3,00,000		
			88,17,983		2,00,00,000				2,00,00,000			TOTAL (04)		2,00,00,000		
			88,17,983		2,00,00,000				2,00,00,000			TOTAL 800		2,00,00,000		
	24,07,479		2,17,97,003		2,20,00,000		1,10,00,000		2,20,00,000		1,10,00,000	TOTAL 04		2,20,00,000		1,10,00,000
	24,07,479		25,01,59,236		2,20,00,000		6,00,00,000		2,20,00,000		6,00,00,000	TOTAL NON PLAN AND STATE PLAN		2,20,00,000		6,00,00,000
												CENTRALLY SPONSORED SCHEMES  02 TECHNICAL EDUCATION- 103 TECHNICAL SCHOOLS  (01) Establishment of new Polytechnics in Ri-Bhoi, West Khasi Hills and South Garo Hills Districts -				
					2,97,00,000				2,97,00,000			SPA 53.Major Works		11,28,00,000		
					2,97,00,000				2,97,00,000			TOTAL (01)		11,28,00,000		
					2,97,00,000				2,97,00,000			TOTAL 103		11,28,00,000		
					2,97,00,000				2,97,00,000			TOTAL 02		11,28,00,000		
					2,97,00,000				2,97,00,000			TOTAL CENTRALLY SPONSORED SCHEMES		11,28,00,000		
	24,07,479		25,01,59,236		5,17,00,000		6,00,00,000		5,17,00,000		6,00,00,000	TOTAL 4202		13,48,00,000		6,00,00,000
GENERAL												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				

										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
`	`	`	,	`	`	`	`	`	`	`	`		`	`	`	`
												27.Minor Works				
												53.Major Works				I
												01. Add Establishment Charges transferredfrom "2059-Public Work"				
												27.Minor Works				
												53.Major Works				
												TOTAL 01				<u> </u>
												02. Add-T &P Charges transferredfrom "2059-Public Works"				
												27.Minor Works				
												53.Major Works				
												TOTAL 02				<b></b>
												TOTAL (01)				<u> </u>
												(82) Construction of OPD Building attached to				
												Williamnagar C.H.C. 27.Minor Works				İ
												TOTAL (82)				 I
												TOTAL 800				<u> </u>
												TOTAL 80				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 4210				
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS 106 GENERAL POOL ACCOMODATION				
																I
												(01) Construction of Residential buildings etc.,- 53.Major Works				
												TOTAL (01)				
												TOTAL 106				
												700 OTHER HOUSING.				
GENERAL															ghalaya Sta	

A	Actuals 2	2013-2014	1	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014			Budge	t Estima	ates 2015	-2016
Gene	eral	Sixth So Part II		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
	8,61,91,146		7,85,03,566									(01) Construction of Residential Buildings- 53.Major Works 01. Public Work 27.Minor Works 28.Professional Services				
							61,55,875				61,55,875	53.Major Works				61,55,875
							61,55,875				61,55,875	TOTAL 01				61,55,875
												03. Other Administrative Services (GAD) 27.Minor Works				
					4,62,50,000		92,50,000		4,62,50,000		92,50,000			4,62,50,000		92,50,000
					4,62,50,000 7,40,00,000		92,50,000		4,62,50,000 7,40,00,000		92,50,000	TOTAL 03  04. Other Administrative Services - District Residential Complex  27.Minor Works  53.Major Works		4,62,50,000	1	92,50,000
					7,40,00,000				7,40,00,000			TOTAL 04				
												05. Geologyand Mining 27. Minor Works				
					92,500				92,500			53.Major Works		92,500	)	
					92,500				92,500			TOTAL 05		92,500		
												06. Jails 53.Major Works Add Amount tranfered from Centrally Sponsored Schemes				
												TOTAL 06				
CENERAL												L	erisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	•	`	,	`	,	,	``		`	`	`		`	`	``	`
												07. Other Administrative Services				
												(Training)				
												27.Minor Works				
												53.Major Works				
												TOTAL 07				
												08. Establishment charges				
												27.Minor Works				
					1,14,06,000		9,99,300		1,14,06,000		9,99,300	53.Major Works		30,06,000		9,99,300
					1,14,06,000		9,99,300		1,14,06,000		9,99,300	TOTAL 08		30,06,000		9,99,300
												09. Tools & Plants Charges				
												27.Minor Works				
												28.Professional Services				
					28,51,500		2,49,825		28,51,500		2,49,825	53.Major Works		7,51,500		2,49,825
					28,51,500		2,49,825		28,51,500		2,49,825	TOTAL 09		7,51,500		2,49,825
												10. Other Administrative Services-				
												Additional Central Resources -District				
												Residential Complex				
												53.Major Works				
												TOTAL 10				
												11. Infrastructure Development.				
					5,55,00,000				5,55,00,000			53.Major Works				
					5,55,00,000				5,55,00,000			TOTAL 11				
												12. Composite Staff Residential Complex at				
					10,00,00,000				10,00,00,000			2 New Districts Headquarters - NLCPR		10,00,00,000		
					10,00,00,000				10,00,00,000			53.Major Works		10,00,00,000		
	8,61,91,14	4	7,85,03,56		29,01,00,000		1,66,55,000		29,01,00,000		1,66,55,000	TOTAL 12 TOTAL (01)				1,66,55,000
														15,01,00,000		
	8,61,91,14	6	7,85,03,56	5	29,01,00,000		1,66,55,000		29,01,00,000		1,66,55,000			15,01,00,000		1,66,55,000
	8,61,91,14	6	7,85,03,56	5	29,01,00,00		1,66,55,000		29,01,00,000		1,66,55,000			15,01,00,000		1,66,55,000
	8,61,91,14	6	7,85,03,56	5	29,01,00,000		1,66,55,000		29,01,00,000		1,66,55,000	TOTAL NON PLAN AND STATE PLAN		15,01,00,000		1,66,55,000
												CENTRALLY SPONSORED SCHEMES				
												01 GOVERNMENT RESIDENTIAL BUILDINGS	1			
GENERAL													erisation by	NIC M		1- 01

							2015				-2015		Duug	et Estima	= 0 = 0	2010
Gener	ral	Sixth Separt II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	General		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
	8,61,91,146 35,00,88,557		7,85,03,566 81,44,83,342	34,05,91,000			1,66,55,000		19,80,00,000 19,80,00,000 19,80,00,000 19,80,00,000 19,80,00,000 19,80,00,000 142,16,15,000		1,66,55,000	101112 1210	37,37,76,000	15,01,00,000	152,74,64,000	1,66,55,000

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