

GRANT- 19

**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				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
5,02,46,841				4,81,00,000				4,81,00,000				REVENUE SECTION A-General Services 2052 SECRETARIAT- GENERAL SERVICES 2059 PUBLIC WORKS <i>Voted ...</i> <i>Charged ...</i> B-Social Services 2216 HOUSING- CAPITAL SECTION A-Capital Account of General Services 4059 CAPITAL OUTLAY ON PUBLIC WORKS. B-Capital Account of Social Services 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE	5,12,00,000				
26,20,78,381	1,94,30,474	114,31,78,59 A	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		32,25,76,000	3,76,97,000	144,59,64,000	6,85,18,000	
				6,60,000				6,60,000					6,60,000				
		8,61,94,982	19,66,515			8,01,00,000				8,01,00,000					8,15,00,000		
	24,20,59,458		44,91,04,008		83,78,98,000		15,89,30,000		83,78,98,000		15,89,30,000				49,57,58,000		15,89,30,000
	24,07,479		25,01,59,236		5,17,00,000		6,00,00,000		5,17,00,000		6,00,00,000				13,48,00,000		6,00,00,000

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
	8,61,91,146		7,85,03,566		48,81,00,000		1,66,55,000		48,81,00,000		1,66,55,000	4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH 4216 CAPITAL OUTLAY ON HOUSING-		15,01,00,000		1,66,55,000	
31,23,25,222	35,00,88,557	122,93,73,574	81,44,83,342	34,05,91,000 6,60,000	142,16,15,000	144,57,49,000	31,01,03,000	34,05,91,000 6,60,000	142,16,15,000	144,57,49,000	31,01,03,000	GRAND TOTAL	Voted... 37,37,76,000 Charged ... 6,60,000	81,83,55,000	152,74,64,000	30,41,03,000	
5,02,46,841				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 TOTAL 2052 2059 PUBLIC WORKS NON PLAN AND STATE PLAN 80 General 001 DIRECTION AND ADMINISTRATION 003 TRAINING 052 MACHINERY & EQUIPMENT 053 MAINTENANCE AND REPAIRS 103 FURNISHING- 105 PUBLIC WORKS WORKSHOP. 792 IRRECOVERABLE LOANS WRITTEN OFF. 799 SUSPENSE- 800 OTHER EXPENDITURE	5,12,00,000				
5,02,46,841				4,81,00,000				4,81,00,000					5,12,00,000				
5,02,46,841				4,81,00,000				4,81,00,000					5,12,00,000				
18,33,05,180	1,18,41,495	85,20,16,177	3,50,52,724	18,59,67,000	2,63,24,000 5,20,000	96,52,68,000	6,80,18,000 40,00,000	18,59,67,000	2,63,24,000 5,20,000	96,52,68,000	6,80,18,000 40,00,000		21,30,52,000	2,63,24,000 5,20,000	105,02,29,000	6,20,18,000 40,00,000	
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			2,78,00,000	70,00,000	12,60,00,000		
88,94,835		17,26,23,996		2,18,00,000		23,57,20,000		2,18,00,000		23,57,20,000			2,28,00,000		25,00,08,000		
						41,17,000				41,17,000					41,17,000		
3,24,64,082	14,88,780			4,38,19,000	38,53,000			4,38,19,000	38,53,000				4,78,19,000	38,53,000			
		6,50,97,357		40,00,000		4,15,30,000		40,00,000		4,15,30,000			20,00,000		1,56,10,000		
16,08,564				91,05,000			25,00,000	91,05,000			25,00,000		Voted... 91,05,000 Charged ... 6,60,000			25,00,000	
				6,60,000				6,60,000									

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan		
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15	16	17	
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	
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	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	1,94,30,474	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	1,94,30,474	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	6,85,18,000
				6,60,000				6,60,000						Charged...	6,60,000			
													B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 07 OTHER HOUSING. 053 MAINTENANCE AND REPAIRS 800 Other expenditure					
		8,61,94,982	19,66,515			7,98,80,000				7,98,80,000							8,12,80,000	
						2,20,000				2,20,000							2,20,000	
		8,61,94,982	19,66,515			8,01,00,000				8,01,00,000				TOTAL 07			8,15,00,000	
													TOTAL NON PLAN AND STATE PLAN					
		8,61,94,982	19,66,515			8,01,00,000				8,01,00,000							8,15,00,000	
													TOTAL 2216					
		8,61,94,982	19,66,515			8,01,00,000				8,01,00,000							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 - 201 ACQUISITION OF LAND 800 Other Expenditure					
	15,98,70,379		44,02,16,823 58,87,387		67,57,58,000		15,89,30,000		67,57,58,000		15,89,30,000					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 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 -					
	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									
	8,21,89,079		29,99,798		16,21,40,000				16,21,40,000				TOTAL CENTRALLY SPONSORED SCHEMES					

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	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
												B-Capital Account of Social Services				
												4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE				
												NON PLAN AND STATE PLAN				
			1,40,89,905				2,00,00,000				2,00,00,000	01 GENERAL EDUCATION				2,00,00,000
			1,10,88,142				2,40,00,000				2,40,00,000	201 ELEMENTARY EDUCATION				2,40,00,000
			7,23,93,467				30,00,000				30,00,000	202 SECONDARY EDUCATION				30,00,000
			9,75,71,514				4,70,00,000				4,70,00,000	203 UNIVERSITY AND HIGHER EDUCATION				4,70,00,000
												TOTAL 01				
			13,07,90,719				20,00,000				20,00,000	02 TECHNICAL EDUCATION-				
												103 TECHNICAL SCHOOLS				20,00,000
			13,07,90,719				20,00,000				20,00,000	TOTAL 02				20,00,000
	24,07,479		1,29,79,020		20,00,000		1,10,00,000		20,00,000		1,10,00,000	04 ART AND CULTURE-		20,00,000		1,10,00,000
			88,17,983		2,00,00,000				2,00,00,000			105 PUBLIC LIBRARY		2,00,00,000		
												800 OTHER EXPENDITURE-				
	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				
					2,97,00,000				2,97,00,000			02 TECHNICAL EDUCATION-		11,28,00,000		
					2,97,00,000				2,97,00,000			103 TECHNICAL SCHOOLS		11,28,00,000		
												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

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
												4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH NON PLAN AND STATE PLAN 80 GENERAL 800 OTHER EXPENDITURE-					
												TOTAL 80					
												TOTAL NON PLAN AND STATE PLAN					
												TOTAL 4210					
												4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN 01 GOVERNMENT RESIDENTIAL BUILDINGS 106 GENERAL POOL ACCOMODATION 700 OTHER HOUSING.					
	8,61,91,146		7,85,03,566		29,01,00,000		1,66,55,000		29,01,00,000		1,66,55,000			15,01,00,000		1,66,55,000	
	8,61,91,146		7,85,03,566		29,01,00,000		1,66,55,000		29,01,00,000		1,66,55,000			15,01,00,000		1,66,55,000	
	8,61,91,146		7,85,03,566		29,01,00,000		1,66,55,000		29,01,00,000		1,66,55,000			15,01,00,000		1,66,55,000	
												CENTRALLY SPONSORED SCHEMES 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING.					
					19,80,00,000				19,80,00,000								
					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	34,05,91,000	142,16,15,000	144,57,49,000	31,01,03,000	34,05,91,000	142,16,15,000	144,57,49,000	31,01,03,000	GRAND TOTAL	Voted...	37,37,76,000	81,83,55,000	152,74,64,000	30,41,03,000
				6,60,000				6,60,000					Charged...	6,60,000			
												<u>For Details of Foregoing See Below</u> REVENUE SECTION A-General Services 2052 SECRETARIAT- GENERAL SERVICES NON PLAN AND STATE PLAN					

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
4,99,76,841				4,33,40,000				4,33,40,000				090 SECRETARIAT				
												(01) P.W.D. Secretariat-				
												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			
2,00,000				2,10,000				2,10,000				(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			
												TOTAL (02)	2,10,000			
				1,80,000				1,80,000				(03) Contribution to Indian Standard Institution-				
												32.Contribution	1,80,000			
				1,80,000				1,80,000				TOTAL (03)	1,80,000			
				1,80,000				1,80,000				(04) Contribution to Central Road Research Institute-				
												32.Contribution	1,80,000			
				1,80,000				1,80,000				TOTAL (04)	1,80,000			

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
60,000				1,90,000				1,90,000				(05) Contribution to Indian National Group of International Association of Bridge and Construction Engineering- 31.Grants - in - aid (Salary) 32.Contribution	1,90,000			
60,000				1,90,000				1,90,000				TOTAL (05)	1,90,000			
10,000				2,00,000				2,00,000				(06) Contribution to Indian Building Congress 31.Grants - in - aid (Salary) 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			
4.52.45.296	27,75,909	8,000		4,39,61,000	26,18,000			4,39,61,000	26,18,000			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) 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 26.Advertising and Publicity	4,90,00,000	26,18,000		
				3,30,000	7,70,000			3,30,000	7,70,000				3,30,000	7,70,000		
				6,40,000	2,28,000			6,40,000	2,28,000				6,40,000	2,28,000		
				6,40,000	2,60,000			6,40,000	2,60,000				6,40,000	2,60,000		
				10,20,000	46,53,000			10,20,000	46,53,000				10,20,000	46,53,000		
				2,20,000	20,000			2,20,000	20,000				2,20,000	20,000		
				10,000	60,000			10,000	60,000				10,000	60,000		
					22,000				22,000					22,000		

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				80,000	72,000			80,000	72,000			28. Professional Services				
												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		
2.94.93.427	29,57,066			3,40,00,000	5,00,000			3,40,00,000	5,00,000			(02) Chief Engineer and his establishment (Buildings)				
				2,00,000	26,00,000			2,00,000	26,00,000			01. Salaries	3,90,00,000	5,00,000		
				3,30,000	10,00,000			3,30,000	10,00,000			02. Wages	2,00,000	26,00,000		
				1,30,000	5,30,000			1,30,000	5,30,000			06. Medical Treatment	3,30,000	10,00,000		
				5,00,000	11,40,000			5,00,000	11,40,000			11. Domestic travel expenses	1,30,000	5,30,000		
					1,50,000				1,50,000			13. Office Expenses	5,00,000	11,40,000		
					90,000				90,000			14. Rents, Rates and Taxes		1,50,000		
												16. Publications		90,000		
				10,000				10,000				26. Advertising and Publicity				
												28. Professional Services	10,000			
				10,000				10,000				31. Grants - in - aid (Salary)				
				40,000	4,00,000			40,000	4,00,000			50. Other Charges	10,000			
												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		
4.00.60.854				4,30,00,000				4,30,00,000				(03) Technical Branch under Chief Engineer-				
												01. Salaries	4,80,00,000			
				5,30,000				5,30,000				02. Wages				
				2,30,000				2,30,000				06. Medical Treatment	5,30,000			
												11. Domestic travel expenses	2,30,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
				2,00,000				2,00,000				13.Office Expenses	2,00,000			
				55,000				55,000				16.Publications	55,000			
				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			
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			(04) Superintending Engineers and their establishments(Roads)-				
				3,25,000	9,76,000			3,25,000	9,76,000			01.Salaries	5,50,00,000	26,18,000		
				12,20,000	2,28,000			12,20,000	2,28,000			02.Wages	3,25,000	9,76,000		
				12,34,000	1,30,000			12,34,000	1,30,000			06.Medical Treatment	12,20,000	2,28,000		
				11,30,000	14,44,000			11,30,000	14,44,000			11.Domestic travel expenses	12,34,000	1,30,000		
				2,30,000	20,000			2,30,000	20,000			13.Office Expenses	11,30,000	14,44,000		
				18,000	11,000			18,000	11,000			14.Rents, Rates and Taxes	2,30,000	20,000		
				20,000	16,000			20,000	16,000			16.Publications	18,000	11,000		
				48,000	70,000			48,000	70,000			26.Advertising and Publicity	20,000	16,000		
												50.Other Charges	48,000	70,000		
												51.Motor Vehicles				
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		
73,60,965	9,63,582			95,00,000	4,00,000			95,00,000	4,00,000			(05) Superintending Engineer and his establishment(Buildings)-				
				1,00,000	4,50,000			1,00,000	4,50,000			01.Salaries	83,61,000	4,00,000		
				1,20,000	5,00,000			1,20,000	5,00,000			02.Wages	1,00,000	4,50,000		
				80,000	2,00,000			80,000	2,00,000			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		
				40,000	50,000			40,000	50,000			13.Office Expenses	80,000	2,00,000		
				50,000	50,000			50,000	50,000			14.Rents, Rates and Taxes	40,000	50,000		
				70,000				70,000				16.Publications	50,000	50,000		
				40,000	80,000			40,000	80,000			50.Other Charges	70,000			
												51.Motor Vehicles	40,000	80,000		
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		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												(06) Project Officer(S.E's Rank) and his establishment 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 50.Other Charges				
												TOTAL (06)				
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	(07) Divisional and Subordinate Offices(Roads)- 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 26.Advertising and Publicity 28.Professional Services 50.Other Charges 51.Motor Vehicles			86,75,00,000	1,56,73,000
						76,30,000	38,88,000			76,30,000	38,88,000				76,30,000	38,88,000
						80,40,000	10,02,000			80,40,000	10,02,000				80,40,000	10,02,000
						1,22,55,000	15,60,000			1,22,55,000	15,60,000				1,22,55,000	15,60,000
						1,15,80,000	1,26,75,000			1,15,80,000	1,26,75,000				1,15,80,000	1,26,75,000
						56,45,000	4,40,000			56,45,000	4,40,000				56,45,000	4,40,000
						90,000	3,60,000			90,000	3,60,000				90,000	3,60,000
							3,80,000				3,80,000					3,80,000
						1,62,000	1,40,000			1,62,000	1,40,000				1,62,000	1,40,000
							2,80,000				2,80,000					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

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Computerisation by NIC, Meghalaya State Centre

GRANT 19

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		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)-			11,65,79,000	35,00,000
						3,20,000	8,50,000			3,20,000	8,50,000	01.Salaries				
						7,20,000	22,00,000			7,20,000	22,00,000	02.Wages			3,20,000	8,50,000
						4,30,000	5,50,000			4,30,000	5,50,000	06.Medical Treatment			7,20,000	22,00,000
						8,00,000	13,50,000			8,00,000	13,50,000	11.Domestic travel expenses			4,30,000	5,50,000
						2,50,000	4,50,000			2,50,000	4,50,000	13.Office Expenses			8,00,000	13,50,000
						2,15,000	2,20,000			2,15,000	2,20,000	14.Rents, Rates and Taxes			2,50,000	4,50,000
						1,10,000				1,10,000		16.Publications			2,15,000	2,20,000
						1,95,000	2,70,000			1,95,000	2,70,000	50.Other Charges			1,70,000	
												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
		10,10,95,164	12,24,108									(09) Establishment Charges				
						- 15,75,000				- 15,75,000		27.Minor Works				
						- 15,75,000				- 15,75,000		03. 4059-Capital outlay on Public Works				
												27.Minor Works				
						- 11,02,000				- 11,02,000		TOTAL 03				
						- 11,02,000				- 11,02,000		04. 4202-Capital outlay on Education				
												27.Minor Works				
												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				
						- 10,38,000				- 10,38,000		27.Minor Works				
												TOTAL 06				
						- 34,00,000				- 34,00,000		07. 4552-Capital outlay on North Eastern Areas				
						- 34,00,000				- 34,00,000		27.Minor Works				
												TOTAL 07				

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Computerisation by NIC, Meghalaya State Centre

GRANT 19

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						- 3,04,00,000				- 3,04,00,000		08. 5054-Capital outlay on Roads and Bridges				
						- 3,04,00,000				- 3,04,00,000		27.Minor Works				
												TOTAL 08				
		- 10,10,95,164	- 12,24,108			- 3,75,15,000				- 3,75,15,000		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)			1,62,13,000	3,00,000
						30,000	1,20,000			30,000	1,20,000	01.Salaries			30,000	1,20,000
						1,50,000	3,00,000			1,50,000	3,00,000	02.Wages			1,50,000	3,00,000
						40,000	1,20,000			40,000	1,20,000	06.Medical Treatment			40,000	1,20,000
						1,30,000	1,10,000			1,30,000	1,10,000	11.Domestic travel expenses			1,30,000	1,10,000
							50,000				50,000	13.Office Expenses				50,000
						15,000	50,000			15,000	50,000	14.Rents, Rates and Taxes			15,000	50,000
												16.Publications			30,000	
						30,000	30,000			30,000	30,000	50.Other Charges				30,000
												51.Motor Vehicles				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	6,20,000	10,00,000	13.Office Expenses	3,00,000	14,50,000	6,20,000	10,00,000
					2,00,000		22,00,000		2,00,000		22,00,000	14.Rents, Rates and Taxes		2,00,000		22,00,000
				3,00,000	16,50,000	6,20,000	32,00,000	3,00,000	16,50,000	6,20,000	32,00,000	TOTAL 01	3,00,000	16,50,000	6,20,000	32,00,000
												02. Roads.				

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				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				
							60,00,000				60,00,000	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.				
							60,00,000				60,00,000	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
					2,70,000				2,70,000			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.				
							24,00,000				24,00,000	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			

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												16.Publications	2,000			
												20.Other Administrative expenses	20,000			
												26.Advertising and Publicity	8,000			
												50.Other Charges	5,000			
												51.Motor Vehicles	5,000			
												TOTAL (15)	31,85,000			
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 001	21,30,52,000	2,63,24,000	105,02,29,000	6,20,18,000
												003 TRAINING				
												(01) Training.				
												34.Scholarships and Stipends				
												01. Roads				
												13.Office Expenses				
							40,00,000				40,00,000	34.Scholarships and Stipends				40,00,000
							40,00,000				40,00,000	TOTAL 01				40,00,000
												02. Buildings				
					2,70,000				2,70,000			13.Office Expenses		2,70,000		
					2,50,000				2,50,000			34.Scholarships and Stipends		2,50,000		
					5,20,000				5,20,000			TOTAL 02		5,20,000		
					5,20,000		40,00,000		5,20,000		40,00,000	TOTAL (01)		5,20,000		40,00,000
					5,20,000		40,00,000		5,20,000		40,00,000	TOTAL 003		5,20,000		40,00,000
												052 MACHINERY & EQUIPMENT				
												(01) Aquisition and maintenance of Machinery,Equipment,Tools and Plants--				
												01. Roads				

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												52.Machinery and Equipment				
												TOTAL 01				
												02. Buildings				
												52.Machinery and Equipment				
												TOTAL 02				
												TOTAL (01)				
		9,320										(02) New Supplies				
												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	
												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				
												27.Minor Works				
												01. Housing				

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												27.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				
												06. 4552- Capital outlay On North Eastern Areas				
						- 3,59,000				- 3,59,000		27.Minor Works				
						- 3,59,000				- 3,59,000		TOTAL 06				
												07. 5054-Capital Outlay on Roads and Bridges				
						- 60,50,000				- 60,50,000		27.Minor Works				
						- 60,50,000				- 60,50,000		TOTAL 07				
												TOTAL (04)				
		- 2,20,78,234	- 3,02,707			- 69,86,000				- 69,86,000		TOTAL 052	2,78,00,000	70,00,000	12,60,00,000	
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		053 MAINTENANCE AND REPAIRS				
												(01) Repairs of all non-residential buildings				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												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)				
88,94,835		2,95,92,290										(06) Work Charged Establishment.				
												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.				
												27.Minor Works				
												01. Building				

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Computerisation by NIC, Meghalaya State Centre

GRANT 19

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
						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	
				48,00,000		6,60,00,000		48,00,000		6,60,00,000		02. Roads.				
				48,00,000		6,60,00,000		48,00,000		6,60,00,000		27.Minor Works	48,00,000		6,60,00,000	
												TOTAL 02	48,00,000		6,60,00,000	
		14,30,31,706		48,00,000		20,56,00,000		48,00,000		20,56,00,000		TOTAL (07)	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	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						41,17,000				41,17,000		TOTAL (02)			41,17,000	
						41,17,000				41,17,000		TOTAL 103			41,17,000	
3.24.64.082	14,88,780			3,80,00,000	17,02,000			3,80,00,000	17,02,000			105 PUBLIC WORKS WORKSHOP.				
												(01) Mechanical workshops.				
												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				
				3,60,000	10,000			3,60,000	10,000			28.Professional Services				
				16,10,000	5,27,000			16,10,000	5,27,000			50.Other Charges	3,60,000	10,000		
				6,00,000				6,00,000				51.Motor Vehicles	16,10,000	5,27,000		
												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		
												(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				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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)				
3,24,64,082	14,88,780			4,38,19,000	38,53,000			4,38,19,000	38,53,000			TOTAL 105	4,78,19,000	38,53,000		
												792 IRRECOVERABLE LOANS WRITTEN OFF.				
												(01) House Building Advance.				
												64.Write off/losses				
												TOTAL (01)				
												(02) Miscellaneous Items				
												64.Write off/losses				
												TOTAL (02)				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL 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				
												43.Suspense			1,45,00,000	
												70.Deduct recoveries/Deduct recoveries (Suspense)				
												TOTAL 01			1,45,00,000	
												02. Buildings				
												43.Suspense				
												70.Deduct recoveries/Deduct recoveries (Suspense)				
												TOTAL 02				
												TOTAL (02)			1,45,00,000	
												(03) Miscellaneous P W Advance				
												43.Suspense				
												01. Roads				
												27.Minor Works				
												43.Suspense				
												70.Deduct recoveries/Deduct recoveries (Suspense)				
												TOTAL 01				
												02. Buildings				

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						11,20,000				11,20,000		27.Minor Works				
												43.Suspense			11,10,000	
												70.Deduct recoveries/Deduct recoveries (Suspense)				
						11,20,000				11,20,000		TOTAL 02			11,10,000	
												TOTAL (03)				
		16,000				11,20,000				11,20,000					11,10,000	
												(04) Stock and other suspense account (Mechanical Workshop)				
												01. Stock Charges				
												43.Suspense	10,00,000			
												70.Deduct recoveries/Deduct recoveries (Suspense)				
				20,00,000				20,00,000				TOTAL 01	10,00,000			
												03. P.W.Advance.				
				20,00,000				20,00,000				43.Suspense	10,00,000			
												70.Deduct recoveries/Deduct recoveries (Suspense)				
				20,00,000				20,00,000				TOTAL 03	10,00,000			
				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		4,15,30,000		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)				
												(02) Payment of decretal amount				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
				6,60,000				6,60,000				31.Grants - in - aid (Salary)				
												50.Other Charges	6,60,000			
												TOTAL (02)	<i>Voted...</i>			
				6,60,000				6,60,000					<i>Charged...</i>	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				
16.08.564				60,55,000				60,55,000				31.Grants - in - aid (Salary)	60,55,000			
												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				25,00,000
												TOTAL (07)				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			

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
				5,70,000				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	1,94,30,474	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	1,94,30,474	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	1,94,30,474	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	6,85,18,000
				6,60,000				6,60,000				Charged...	6,60,000			
												B-Social Services				
												2216 HOUSING- NON PLAN AND STATE PLAN				
												07 OTHER HOUSING.				
												053 MAINTENANCE AND REPAIRS				
		2,01,20,249	19,66,515			1,67,50,000				1,67,50,000		(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	
												TOTAL (01)			1,81,50,000	
		6,60,74,733										(02) Other maintenance expenditure				
												27.Minor Works				
						6,18,00,000				6,18,00,000		01. Ordinary repairs.				
												27.Minor Works			6,18,00,000	

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						6,18,00,000				6,18,00,000		TOTAL 01			6,18,00,000	
												02. Storm Damage repairs.				
						13,30,000				13,30,000		27.Minor Works			13,30,000	
						13,30,000				13,30,000		TOTAL 02			13,30,000	
		6,60,74,733				6,31,30,000				6,31,30,000		TOTAL (02)			6,31,30,000	
		8,61,94,982	19,66,515			7,98,80,000				7,98,80,000		TOTAL 053			8,12,80,000	
												800 Other expenditure				
												(02) Furnishing				
						2,20,000				2,20,000		21.Supplies and Materials			2,20,000	
						2,20,000				2,20,000		TOTAL (02)			2,20,000	
						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 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 PLAN			8,15,00,000	
		8,61,94,982	19,66,515			8,01,00,000				8,01,00,000		TOTAL 2216			8,15,00,000	
												<u>For Details of Foregoing See Below</u>				
												CAPITAL SECTION				
												A-Capital Account of General Services				
												4059 CAPITAL OUTLAY ON PUBLIC WORKS.				
												NON PLAN AND STATE PLAN				
												80 GENERAL-				
												051 CONSTRUCTION -				
												(01) Functional non-residential buildings under General Services-				
												27.Minor Works				
												53.Major Works				
												01. OAS- Meghalaya House New Delhi.				
												53.Major Works				
												TOTAL 01				
												02. Administration of Justice				
												27.Minor Works				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					1,57,25,000		92,50,000		1,57,25,000		92,50,000	53.Major Works		1,57,25,000		92,50,000
					1,57,25,000		92,50,000		1,57,25,000		92,50,000	TOTAL 02		1,57,25,000		92,50,000
					4,02,37,500		92,50,000		4,02,37,500		92,50,000	03. Home Guard				
					4,02,37,500		92,50,000		4,02,37,500		92,50,000	53.Major Works		4,02,37,500		92,50,000
					4,02,37,500		92,50,000		4,02,37,500		92,50,000	TOTAL 03		4,02,37,500		92,50,000
					46,25,000				46,25,000			04. OAS - Meghalaya House Kolkotta.				
					46,25,000				46,25,000			53.Major Works		46,25,000		
					46,25,000				46,25,000			TOTAL 04		46,25,000		
					92,500				92,500			05. OAS - Construction of Convention Centre at Shillong.				
					92,500				92,500			53.Major Works		92,500		
					92,500				92,500			TOTAL 05		92,500		
												06. State Assembly Building.				
					4,62,50,000				4,62,50,000			27.Minor Works				
					4,62,50,000				4,62,50,000			53.Major Works		4,62,50,000		
					4,62,50,000				4,62,50,000			TOTAL 06		4,62,50,000		
												08. Other Administrative Service -SPA				
												53.Major Works				
												TOTAL 08				
												09. Police				
					27,75,000				27,75,000			27.Minor Works				
					27,75,000				27,75,000			53.Major Works		27,75,000		
					27,75,000				27,75,000			TOTAL 09		27,75,000		
												10. Jails				
												27.Minor Works				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							1,85,00,000				1,85,00,000	53.Major Works				1,85,00,000
							1,85,00,000				1,85,00,000	Add Amount tranfered from Centrally 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				
					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		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		8,32,50,000
					18,02,82,500		8,32,50,000		18,02,82,500		8,32,50,000	TOTAL 13		18,02,82,500		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			TOTAL 14				
												15. Other Administartive Service (Meghalaya House Delhi &Mumbai)				
												53.Major Works				
												TOTAL 15				
												16. Other Administrative Services- Additional Central Resources - District Residential Complexes				
												53.Major Works				
												TOTAL 16				
												17. Establishment charges				
												27.Minor Works				
					3,61,41,480		95,35,800		3,61,41,480		95,35,800	53.Major Works		2,53,41,480		95,35,800

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
					3,61,41,480		95,35,800		3,61,41,480		95,35,800	TOTAL 17 18. Tools & Plants charges 27.Minor Works 53.Major Works TOTAL 18 19. Infrastructure Development. 53.Major Works TOTAL 19 20. Construction of Judicial Guest House Including Renovation of Residential Quarters of Chief Justice and the Justices of 53.Major Works TOTAL 20 21. Administration of Justice - Central Assistance for CSS. 53.Major Works TOTAL 21 TOTAL (01) (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		2,53,41,480		95,35,800	
					90,35,370		23,83,950		90,35,370		23,83,950				63,35,370		23,83,950
					90,35,370		23,83,950		90,35,370		23,83,950				63,35,370		23,83,950
					9,25,00,000				9,25,00,000								
					9,25,00,000				9,25,00,000								
					3,99,60,000				3,99,60,000						3,99,60,000		
					3,99,60,000				3,99,60,000						3,99,60,000		
					4,62,50,000				4,62,50,000						4,62,50,000		
					4,62,50,000				4,62,50,000						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				42,23,58,000		15,89,30,000
	2,61,04,652		2,50,00,000														
					2,77,50,000				2,77,50,000						2,77,50,000		
					2,77,50,000				2,77,50,000					2,77,50,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												53.Major Works				
												TOTAL 06				
												07. Labour.				
												27.Minor Works				
												53.Major Works				
												TOTAL 07				
												11. Geology and Mining				
					31,45,000				31,45,000			27.Minor Works				
					31,45,000				31,45,000			53.Major Works		31,45,000		
												TOTAL 11		31,45,000		
												14. Other Administrative Services (Training)				
					3,70,00,000				3,70,00,000			27.Minor Works				
					3,70,00,000				3,70,00,000			53.Major Works		3,70,00,000		
												TOTAL 14		3,70,00,000		
												16. Estabilshment charges				
					44,04,000				44,04,000			27.Minor Works				
					44,04,000				44,04,000			53.Major Works		44,04,000		
												TOTAL 16		44,04,000		
												17. Add- T & P charges transferred from "2059-Public Works"				
					11,01,000				11,01,000			27.Minor Works				
					11,01,000				11,01,000			53.Major Works		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				
												TOTAL (05)				
												(06) Payment of decretal amount((Charged)-				
												50.Other Charges				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (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				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												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				
			58,87,387									(01) Aquisition 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		67,57,58,000		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 PLAN		49,57,58,000		15,89,30,000
												CENTRALLY SPONSORED SCHEMES				
												80 GENERAL-				
												051 CONSTRUCTION -				
												(01) Functional non-residential buildings under General Services.				
												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.				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					16,21,40,000				16,21,40,000			53.Major Works				
					16,21,40,000				16,21,40,000			TOTAL 02				
	8,21,89,079		29,99,798		16,21,40,000				16,21,40,000			TOTAL (01)				
	8,21,89,079		29,99,798		16,21,40,000				16,21,40,000			TOTAL 051				
	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				
	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
												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				
			1,40,89,905				1,85,00,000				1,85,00,000	53.Major Works				1,85,00,000
												01. Establishmentscharges				
												27.Minor Works				
							12,00,000				12,00,000	53.Major Works				12,00,000
							12,00,000				12,00,000	TOTAL 01				12,00,000
												02. Tools & Plants Charges				
												27.Minor Works				
							3,00,000				3,00,000	53.Major Works				3,00,000
							3,00,000				3,00,000	TOTAL 02				3,00,000
												TOTAL (01)				2,00,00,000
			1,40,89,905				2,00,00,000				2,00,00,000					

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
			1,40,89,905				2,00,00,000				2,00,00,000	TOTAL 201				2,00,00,000
												202 SECONDARY EDUCATION				
												(01) Construction of Secondary Education Building				
			1,10,88,142				1,85,00,000				1,85,00,000	53.Major Works				1,85,00,000
												01. Establishment charges				
												27.Minor Works				
							12,00,000				12,00,000	53.Major Works				12,00,000
							12,00,000				12,00,000	TOTAL 01				12,00,000
												02. Tools & Plants Charges				
												27.Minor Works				
							3,00,000				3,00,000	53.Major Works				3,00,000
							3,00,000				3,00,000	TOTAL 02				3,00,000
												TOTAL 02				
			1,10,88,142				2,00,00,000				2,00,00,000	TOTAL (01)				2,00,00,000
												(02) Special Plan Assistance- Construction of Pine Mount School, Shillong				
												53.Major Works				
												01. 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				
												02. Tools & Plants Charges				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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)				
							37,00,000				37,00,000	(06) Construction of Secondary Education Buildings, Govt. Special Schools i.e Shillong,Tura , Jowai Public and Pine Mount School Shillong.				
												53.Major Works				37,00,000
							2,40,000				2,40,000	01. Establishment charges				2,40,000
							2,40,000				2,40,000	53.Major Works				
												TOTAL 01				2,40,000
							60,000				60,000	02. Tools & Plants Charges				
							60,000				60,000	53.Major Works				60,000
												TOTAL 02				60,000
							40,00,000				40,00,000	TOTAL (06)				40,00,000
			1,10,88,142				2,40,00,000				2,40,00,000	TOTAL 202				2,40,00,000

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
			4,23,93,467				27,75,000				27,75,000	203 UNIVERSITY AND HIGHER EDUCATION				
												(01) Construction of Higher and Technical Education Building				
												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)				
			3,00,00,000									(03) Construction of 3(three) newly provincialised Colleges at Sohra, Williamnagar and Baghmara - under SPA.				
			3,00,00,000									53.Major Works				
												TOTAL (03)				
												(04)				
												53.Major Works				
												TOTAL (04)				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016						
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17
			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
			10,93,064									02 TECHNICAL EDUCATION- 103 TECHNICAL SCHOOLS (01) Shillong Polytechnic 27.Minor Works 53.Major Works 01. Establishment charges 53.Major Works TOTAL 01 02. Tools & Plants Charges 53.Major Works TOTAL 02 TOTAL (01) (02) Polytechnic - Jowai 53.Major Works 01. Establishment charges 53.Major Works TOTAL 01 02. Tools & Plants Charges 53.Major Works TOTAL 02 TOTAL (02) (03) Polytechnic - Tura							
			10,93,064																
			12,50,000				9,25,000				9,25,000								9,25,000
							60,000				60,000								60,000
							60,000				60,000								60,000
							15,000				15,000								15,000
							15,000				15,000				15,000				
			12,50,000				10,00,000				10,00,000				10,00,000				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
			1,47,47,999				9,25,000				9,25,000	53.Major Works				9,25,000
							60,000				60,000	01. Establishment charges				
							60,000				60,000	53.Major Works				60,000
												TOTAL 01				60,000
							15,000				15,000	02. Tools & Plants Charges				
							15,000				15,000	53.Major Works				15,000
												TOTAL 02				15,000
			1,47,47,999				10,00,000				10,00,000	TOTAL (03)				10,00,000
			11,36,99,656									(04) Infrastructure for Engineering Colleges in Jowai and Ampati under SPA.				
			11,36,99,656									53.Major Works				
												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
												04 ART AND CULTURE- 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	53.Major Works				23,12,500
												01. Establishment charges				
							1,50,000				1,50,000	27.Minor Works				
							1,50,000				1,50,000	53.Major Works				1,50,000
												TOTAL 01				1,50,000
												02. Tools & Plants Charges				
							37,500				37,500	27.Minor Works				
							37,500				37,500	53.Major Works				37,500
												TOTAL 02				37,500
	25,534		1,29,79,020				25,00,000				25,00,000	TOTAL (01)				25,00,000
												(02) Construction of Administrative Building at State Central Library Complex, Shillong.				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
—	—	—	—	—	—	—	—	—	—	—	—		—	—	—	—
	23,81,945											53.Major Works				
												01. Establishment charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
	23,81,945											TOTAL (02)				
												(03) Construction of Chowkidar Shed at Brook Site, Rilbong.				
												53.Major Works				
												01. Establishment charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (03)				
					18,50,000		78,62,500		18,50,000		78,62,500	(04) Construction of Distret Museum at Tura.				
												53.Major Works		18,50,000		78,62,500
					1,20,000		5,10,000		1,20,000		5,10,000	01. Establishment charges				
												53.Major Works		1,20,000		5,10,000
					1,20,000		5,10,000		1,20,000		5,10,000	TOTAL 01		1,20,000		5,10,000
												02. Tools & Plants Charges				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
					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		1,27,500
					20,00,000		85,00,000		20,00,000		85,00,000	TOTAL (04)		20,00,000		85,00,000
												(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				
												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		1,10,00,000
												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		
					12,00,000				12,00,000			01. Establishment charges				
					12,00,000				12,00,000			53.Major Works		12,00,000		
					12,00,000				12,00,000			TOTAL 01		12,00,000		

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
					3,00,000				3,00,000			02. Tools & Plants Charges				
					3,00,000				3,00,000			53.Major Works		3,00,000		
												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				
					2,97,00,000				2,97,00,000			(01) Establishment of new Polytechnics in Ri-Bhoi , West Khasi Hills and South Garo Hills Districts - SPA		11,28,00,000		
					2,97,00,000				2,97,00,000			53.Major Works				
					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
												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				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 19

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												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				
												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.				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
	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 53.Major Works				61,55,875
							61,55,875				61,55,875					61,55,875
												TOTAL 01 03. Other Administrative Services (GAD) 27.Minor Works 53.Major Works				4,62,50,000
					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		92,50,000		4,62,50,000		92,50,000			4,62,50,000		92,50,000
												04. Other Administrative Services - District Residential Complex 27.Minor Works 53.Major Works				
					7,40,00,000				7,40,00,000							
					7,40,00,000				7,40,00,000							
												05. Geologyand Mining 27.Minor Works 53.Major Works				92,500
					92,500				92,500					92,500		
												TOTAL 05 06. Jails 53.Major Works Add Amount tranfered from Centrally Sponsored Schemes				
												TOTAL 06				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												07. Other Administrative Services (Training) 27.Minor Works 53.Major Works				
												TOTAL 07				
												08. Establishment charges 27.Minor Works 53.Major Works				
					1,14,06,000		9,99,300		1,14,06,000		9,99,300			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 53.Major Works				
					28,51,500		2,49,825		28,51,500		2,49,825			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. 53.Major Works				
					5,55,00,000				5,55,00,000							
					5,55,00,000				5,55,00,000			TOTAL 11				
												12. Composite Staff Residential Complex at 2 New Districts Headquarters - NLCPR 53.Major Works				
					10,00,00,000				10,00,00,000					10,00,00,000		
					10,00,00,000				10,00,00,000			TOTAL 12		10,00,00,000		
	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 700		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
												CENTRALLY SPONSORED SCHEMES 01 GOVERNMENT RESIDENTIAL BUILDINGS				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\	
												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 TOTAL (01) TOTAL 700 TOTAL 01 TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 4216 GRAND TOTAL					
					19,80,00,000				19,80,00,000								
					19,80,00,000				19,80,00,000								
					19,80,00,000				19,80,00,000								
					19,80,00,000				19,80,00,000								
					19,80,00,000				19,80,00,000								
					19,80,00,000				19,80,00,000								
					19,80,00,000				19,80,00,000								
					19,80,00,000				19,80,00,000								
					19,80,00,000				19,80,00,000								
	8,61,91,146		7,85,03,566		48,81,00,000		1,66,55,000		48,81,00,000		1,66,55,000				15,01,00,000		1,66,55,000
31,23,25,222	35,00,88,557	122,93,73,576	81,44,83,342	34,05,91,000	142,16,15,000	144,57,49,000	31,01,03,000	34,05,91,000	142,16,15,000	144,57,49,000	31,01,03,000		<i>Voted...</i>	37,37,76,000	81,83,55,000	152,74,64,000	30,41,03,000
				6,60,000				6,60,000					<i>Charged..</i>	6,60,000			

2059 - PUBLIC WORKS

80 - General

799 - SUSPENSE-

70 - Deduct recoveries/Deduct recoveries (Suspense)

18,50,000

1,11,50,000

18,50,000

1,11,50,000

18,50,000

1,11,50,000