

GRANT- 19

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRA Y THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF P.W.D.**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	207,54,52	141,49,00	349,03,52
Charged	6,60	-	6,60

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

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
5,18,33,832				5,12,00,000				5,12,00,000					REVENUE SECTION				
													A-General Services				
													2052 SECRETARIAT- GENERAL SERVICES	5,25,00			
34,66,04,678	91,37,649	111,36,03,050	6,65,93,100	32,25,76,000	3,76,97,000	144,59,64,000	6,85,18,000	32,25,76,000	3,76,97,000	144,59,64,000	6,85,18,000		2059 PUBLIC WORKS	Voted ... 33,94,55	5,76,02	148,71,85	5,55,10
				6,60,000				6,60,000						Charged ... 6,60			
													B-Social Services				
			7,89,09,816				8,15,00,000				8,15,00,000		2216 HOUSING- CAPITAL SECTION			8,32,00	
													A-Capital Account of General Services				
	36,15,69,874		27,12,25,374	49,57,58,000		15,89,30,000		49,57,58,000		15,89,30,000			4059 CAPITAL OUTLAY ON PUBLIC WORKS.		86,72,57		25,63,23
													B-Capital Account of Social Services				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)		
	17,00,743		4,14,38,787		13,48,00,000		6,00,00,000		13,48,00,000		6,00,00,000	4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE		6,20,00			2,10,00		
	1,44,82,576		3,04,75,869		15,01,00,000		1,66,55,000		15,01,00,000		1,66,55,000	4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH		17,10,00			3,73,20		
												4216 CAPITAL OUTLAY ON HOUSING-							
39,84,38,510	38,68,90,842	119,25,12,875	40,97,33,130	37,37,76,000	81,83,55,000	152,74,64,000	30,41,03,000	37,37,76,000	81,83,55,000	152,74,64,000	30,41,03,000	GRAND TOTAL	Voted...	39,19,55	115,78,59	157,03,85	37,01,53		
				6,60,000				6,60,000					Charged...	6,60					
5,18,33,832				5,12,00,000				5,12,00,000				REVENUE SECTION							
5,18,33,832				5,12,00,000				5,12,00,000				A-General Services							
5,18,33,832				5,12,00,000				5,12,00,000				2052 SECRETARIAT- GENERAL SERVICES		5,25,00					
												NON PLAN AND STATE PLAN							
												090 SECRETARIAT		5,25,00					
												TOTAL NON PLAN AND STATE PLAN							
												TOTAL 2052		5,25,00					
25,61,11,399	91,37,649	89,10,77,315	6,65,93,100	21,30,52,000	2,63,24,000	105,02,29,000	6,20,18,000	21,30,52,000	2,63,24,000	105,02,29,000	6,20,18,000	2059 PUBLIC WORKS							
					5,20,000		40,00,000		5,20,000		40,00,000	NON PLAN AND STATE PLAN							
												80 General							
												001 DIRECTION AND ADMINISTRATION		23,50,81	3,90,70	112,50,73	5,55,10		
												003 TRAINING			45,20				
												052 MACHINERY & EQUIPMENT		2,83,00	70,00	12,60,00			
												053 MAINTENANCE AND REPAIRS		2,05,00		20,72,45			
												103 FURNISHING-				42,57			
												105 PUBLIC WORKS WORKSHOP.		5,04,24	45,12				

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
		4,78,29,740		20,00,000		1,56,10,000		20,00,000		1,56,10,000		792 IRRECOVERABLE LOANS WRITTEN OFF.	1,00			
27,67,492				91,05,000			25,00,000	91,05,000			25,00,000	799 SUSPENSE-	20,00		2,46,10	
				6,60,000				6,60,000				800 OTHER EXPENDITURE	Voted... 30,50	25,00		
													Charged... 6,60			
34,66,04,678	91,37,649	111,36,03,059	6,65,93,100	32,25,76,000	3,76,97,000	144,59,64,000	6,85,18,000	32,25,76,000	3,76,97,000	144,59,64,000	6,85,18,000	TOTAL 80	Voted... 33,94,55	5,76,02	148,71,85	5,55,10
				6,60,000				6,60,000					Charged... 6,60			
34,66,04,678	91,37,649	111,36,03,059	6,65,93,100	32,25,76,000	3,76,97,000	144,59,64,000	6,85,18,000	32,25,76,000	3,76,97,000	144,59,64,000	6,85,18,000	TOTAL NON PLAN AND STATE PLAN	Voted... 33,94,55	5,76,02	148,71,85	5,55,10
				6,60,000				6,60,000					Charged... 6,60			
34,66,04,678	91,37,649	111,36,03,059	6,65,93,100	32,25,76,000	3,76,97,000	144,59,64,000	6,85,18,000	32,25,76,000	3,76,97,000	144,59,64,000	6,85,18,000	TOTAL 2059	Voted... 33,94,55	5,76,02	148,71,85	5,55,10
				6,60,000				6,60,000					Charged... 6,60			
		7,89,09,816				8,12,80,000				8,12,80,000		B-Social Services				
						2,20,000				2,20,000		2216 HOUSING-				
												NON PLAN AND STATE PLAN				
		7,89,09,816				8,15,00,000				8,15,00,000		07 OTHER HOUSING.				
												053 MAINTENANCE AND REPAIRS			8,29,75	
												800 Other expenditure			2,25	
		7,89,09,816				8,15,00,000				8,15,00,000		TOTAL 07			8,32,00	
												TOTAL NON PLAN AND STATE PLAN			8,32,00	
		7,89,09,816				8,15,00,000				8,15,00,000		TOTAL 2216			8,32,00	
												CAPITAL SECTION				
												A-Capital Account of General Services				
												4059 CAPITAL OUTLAY ON PUBLIC WORKS.				
												NON PLAN AND STATE PLAN				
												80 GENERAL-				
												051 CONSTRUCTION -			86,72,57	25,63,23
												201 ACQUISITION OF LAND				
												800 Other Expenditure				
												TOTAL 80			86,72,57	25,63,23
												TOTAL NON PLAN AND STATE PLAN			86,72,57	25,63,23

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
	9,36,461																
	9,36,461																
	9,36,461																
	36,15,69,874		27,12,25,374		49,57,58,000		15,89,30,000		49,57,58,000		15,89,30,000				86,72,57		25,63,23
			1,80,16,595				2,00,00,000				2,00,00,000						
			2,00,14,849				2,40,00,000				2,40,00,000			2,00,00			1,00,00
			31,95,843				30,00,000				30,00,000			2,00,00			1,00,00
			4,12,27,287				4,70,00,000				4,70,00,000			4,00,00			2,00,00
			11,500				20,00,000				20,00,000						10,00
			11,500				20,00,000				20,00,000						10,00
	17,00,743		2,00,000		20,00,000		1,10,00,000		20,00,000		1,10,00,000						
					2,00,00,000				2,00,00,000					20,00			
														2,00,00			
	17,00,743		2,00,000		2,20,00,000		1,10,00,000		2,20,00,000		1,10,00,000			2,20,00			
	17,00,743		4,14,38,787		2,20,00,000		6,00,00,000		2,20,00,000		6,00,00,000			6,20,00			2,10,00

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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	
													(Thousand)	(Thousand)	(Thousand)	(Thousand)	
					11,28,00,000				11,28,00,000			103 TECHNICAL SCHOOLS					
					11,28,00,000				11,28,00,000			TOTAL 02					
					11,28,00,000				11,28,00,000			TOTAL CENTRALLY SPONSORED SCHEMES					
	17,00,743		4,14,38,787		13,48,00,000		6,00,00,000		13,48,00,000		6,00,00,000	TOTAL 4202		6,20,00		2,10,00	
												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					
	1,44,82,576		3,04,75,869		15,01,00,000		1,66,55,000		15,01,00,000		1,66,55,000	700 OTHER HOUSING.		17,10,00		3,73,20	
	1,44,82,576		3,04,75,869		15,01,00,000		1,66,55,000		15,01,00,000		1,66,55,000	TOTAL 01		17,10,00		3,73,20	
	1,44,82,576		3,04,75,869		15,01,00,000		1,66,55,000		15,01,00,000		1,66,55,000	TOTAL NON PLAN AND STATE PLAN		17,10,00		3,73,20	
												CENTRALLY SPONSORED SCHEMES					
												01 GOVERNMENT RESIDENTIAL BUILDINGS					
												700 OTHER HOUSING.					
												TOTAL 01					
												TOTAL CENTRALLY SPONSORED SCHEMES					
	1,44,82,576		3,04,75,869		15,01,00,000		1,66,55,000		15,01,00,000		1,66,55,000	TOTAL 4216		17,10,00		3,73,20	
39,84,38,510	38,68,90,842	119,25,12,875	40,97,33,130	37,37,76,000	81,83,55,000	152,74,64,000	30,41,03,000	37,37,76,000	81,83,55,000	152,74,64,000	30,41,03,000	GRAND TOTAL	Voted...	39,19,55	115,78,59	157,03,85	37,01,53
				6,60,000				6,60,000					Charged...	6,60			
												<u>For Details of Foregoing See Below</u>					

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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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
				1,80,000				1,80,000					TOTAL (03)	1,85			
				1,80,000				1,80,000					(04) Contribution to Central Road Research Institute-				
				1,80,000				1,80,000					32.Contribution	1,85			
				1,80,000				1,80,000					TOTAL (04)	1,85			
													(05) Contribution to Indian National Group of International Association of Bridge and Construction Engineering-				
													31.Grants - in - aid (Salary)				
1.00.000				1,90,000				1,90,000					32.Contribution	1,95			
1,00,000				1,90,000				1,90,000					TOTAL (05)	1,95			
													(06) Contribution to Indian Building Congress				
													31.Grants - in - aid (Salary)				
1.11.236				2,00,000				2,00,000					32.Contribution	2,05			
1,11,236				2,00,000				2,00,000					TOTAL (06)	2,05			
													(07) E-Governance/E-Readiness				
													13.Office Expenses				
													TOTAL (07)				
5,18,33,832				5,12,00,000				5,12,00,000					TOTAL 090	5,25,00			
5,18,33,832				5,12,00,000				5,12,00,000					TOTAL NON PLAN AND STATE PLAN	5,25,00			
5,18,33,832				5,12,00,000				5,12,00,000					TOTAL 2052	5,25,00			
													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)				
				4,90,00,000	26,18,000			4,90,00,000	26,18,000				01.Salaries	5,70,00	33,61		
				3,30,000	7,70,000			3,30,000	7,70,000				02.Wages	3,35	8,24		
				6,40,000	2,28,000			6,40,000	2,28,000				06.Medical Treatment	7,00	2,25		

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
12,17,83,290	16,45,236			6,40,000	2,60,000			6,40,000	2,60,000			11.Domestic travel expenses	6,45	2,63			
				10,20,000	46,53,000			10,20,000	46,53,000			13.Office Expenses	10,70	59,75			
				2,20,000	20,000			2,20,000	20,000			14.Rents, Rates and Taxes	2,25	64			
				10,000	60,000			10,000	60,000			16.Publications	10	64			
					22,000				22,000			26.Advertising and Publicity		23			
				80,000	72,000			80,000	72,000			28.Professional Services					
12,17,83,290	16,45,236			5,19,40,000	87,03,000			5,19,40,000	87,03,000			50.Other Charges	80	77			
												TOTAL (01)	6,00,65	1,08,76			
				3,90,00,000	5,00,000			3,90,00,000	5,00,000			(02) Chief Engineer and his establishment (Buildings)					
				2,00,000	26,00,000			2,00,000	26,00,000			01.Salaries	4,25,00	5,00			
				3,30,000	10,00,000			3,30,000	10,00,000			02.Wages	2,05	30,00			
				1,30,000	5,30,000			1,30,000	5,30,000			06.Medical Treatment	3,50	10,00			
3,28,15,928	33,91,252			5,00,000	11,40,000			5,00,000	11,40,000			11.Domestic travel expenses	1,35	5,00			
					1,50,000				1,50,000			13.Office Expenses	5,50	11,40			
					90,000				90,000			14.Rents, Rates and Taxes		1,50			
				10,000				10,000				16.Publications	10	1,00			
												26.Advertising and Publicity	10				
												28.Professional Services	12				
				10,000				10,000				31.Grants - in - aid (Salary)					
				40,000	4,00,000			40,000	4,00,000			50.Other Charges	12				
												51.Motor Vehicles	45	4,00			

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
3,28,15,928	33,91,252			4,02,20,000	64,10,000			4,02,20,000	64,10,000			TOTAL (02)	4,38,29	67,90		
				4,80,00,000				4,80,00,000				(03) Technical Branch under Chief Engineer-				
												01.Salaries	5,20,00			
												02.Wages				
				5,30,000				5,30,000				06.Medical Treatment	5,50			
				2,30,000				2,30,000				11.Domestic travel expenses	2,35			
1,15,37,558				2,00,000				2,00,000				13.Office Expenses	2,05			
				55,000				55,000				16.Publications	60			
				26,000				26,000				50.Other Charges	26			
1,15,37,558				4,90,41,000				4,90,41,000				TOTAL (03)	5,30,76			
				5,50,00,000	26,18,000			5,50,00,000	26,18,000			(04) Superintending Engineers and their establishments(Roads)-				
				3,25,000	9,76,000			3,25,000	9,76,000			01.Salaries	5,95,00	33,62		
				12,20,000	2,28,000			12,20,000	2,28,000			02.Wages	3,30	10,44		
				12,34,000	1,30,000			12,34,000	1,30,000			06.Medical Treatment	12,20	2,24		
				11,30,000	14,44,000			11,30,000	14,44,000			11.Domestic travel expenses	12,50	1,28		
7,84,30,294	11,52,564			2,30,000	20,000			2,30,000	20,000			13.Office Expenses	11,50	15,45		
				18,000	11,000			18,000	11,000			14.Rents, Rates and Taxes	2,30	64		
				20,000	16,000			20,000	16,000			16.Publications	18	12		
				48,000	70,000			48,000	70,000			26.Advertising and Publicity	20	21		
												50.Other Charges	48	3,56		
												51.Motor Vehicles				
7,84,30,294	11,52,564			5,92,25,000	55,13,000			5,92,25,000	55,13,000			TOTAL (04)	6,37,66	67,56		
				83,61,000	4,00,000			83,61,000	4,00,000			(05) Superintending Engineer and his establishment(Buildings)-				
				1,00,000	4,50,000			1,00,000	4,50,000			01.Salaries	84,00	4,00		
				1,20,000	5,00,000			1,20,000	5,00,000			02.Wages	1,10	5,00		
				80,000	2,00,000			80,000	2,00,000			06.Medical Treatment	1,25	5,00		
												11.Domestic travel expenses	90	3,00		

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
71.00.833	10,92,752			80,000	2,00,000			80,000	2,00,000			13.Office Expenses	1,20	4,00			
				40,000	50,000			40,000	50,000			14.Rents, Rates and Taxes	45	50			
				50,000	50,000			50,000	50,000			16.Publications	55	1,00			
				70,000				70,000				50.Other Charges	80				
				40,000	80,000			40,000	80,000			51.Motor Vehicles	45	1,00			
71,00,833	10,92,752			89,41,000	19,30,000			89,41,000	19,30,000			TOTAL (05)	90,70	23,50			
												(06) Project Officer(S.E's Rank) and his establishment					
												01.Salaries					
												02.Wages					
												11.Domestic travel expenses					
												13.Office Expenses					
												14.Rents, Rates and Taxes					
												16.Publications					
												50.Other Charges					
												TOTAL (06)					
												(07) Divisional and Subordinate Offices(Roads)-					
						86,75,00,000	1,56,73,000			86,75,00,000	1,56,73,000	01.Salaries			93,19,52	1,67,75	
						76,30,000	38,88,000			76,30,000	38,88,000	02.Wages			77,00	42,66	
						80,40,000	10,02,000			80,40,000	10,02,000	06.Medical Treatment			86,00	10,73	
						1,22,55,000	15,60,000			1,22,55,000	15,60,000	11.Domestic travel expenses			1,06,85	13,48	
43,01,151	1,68,100	90,29,45,477	5,51,08,451			1,15,80,000	1,26,75,000			1,15,80,000	1,26,75,000	13.Office Expenses			1,17,00	1,35,61	

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						56,45,000	4,40,000			56,45,000	4,40,000	14.Rents, Rates and Taxes			56,55	14,12
						90,000	3,60,000			90,000	3,60,000	16.Publications			95	2,56
							3,80,000				3,80,000	26.Advertising and Publicity				5,13
												28.Professional Services				
						1,62,000	1,40,000			1,62,000	1,40,000	50.Other Charges			1,72	3,85
							2,80,000				2,80,000	51.Motor Vehicles				
43,01,151	1,68,100	90,29,45,477	5,51,08,451			91,29,02,000	3,63,98,000			91,29,02,000	3,63,98,000	TOTAL (07)			97,65,59	3,95,89
												(08) Divisional and Subordinate Offices(Buildings)-				
						11,65,79,000	35,00,000			11,65,79,000	35,00,000	01.Salaries			12,36,74	35,00
						3,20,000	8,50,000			3,20,000	8,50,000	02.Wages			3,50	16,50
						7,20,000	22,00,000			7,20,000	22,00,000	06.Medical Treatment			7,85	22,00
						4,30,000	5,50,000			4,30,000	5,50,000	11.Domestic travel expenses			4,45	10,07
		9,90,25,267	74,53,774			8,00,000	13,50,000			8,00,000	13,50,000	13.Office Expenses			9,00	16,00
						2,50,000	4,50,000			2,50,000	4,50,000	14.Rents, Rates and Taxes			2,75	6,00
						2,15,000	2,20,000			2,15,000	2,20,000	16.Publications			2,30	5,00
						1,70,000				1,70,000		50.Other Charges			2,30	
						1,15,000	2,70,000			1,15,000	2,70,000	51.Motor Vehicles			1,75	5,00
		9,90,25,267	74,53,774			11,95,99,000	93,90,000			11,95,99,000	93,90,000	TOTAL (08)			12,70,64	1,15,57
												(09) Establishment Charges				
		11,51,49,563										27.Minor Works				
												03. 4059-Capital outlay on Public Works				
												27.Minor Works				
												TOTAL 03				
												04. 4202-Capital outlay on Education				
												27.Minor Works				
												TOTAL 04				
												05. 4210- Capital outlay on Medical				

GRANT 19

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													27.Minor Works				
													TOTAL 05				
													06. 4216- Capital Outlay on Housing				
													27.Minor Works				
													TOTAL 06				
													07. 4552-Capital outlay on North Eastern Areas				
													27.Minor Works				
													TOTAL 07				
													08. 5054-Capital outlay on Roads and Bridges				
													27.Minor Works				
													TOTAL 08				
													TOTAL (09)				
		11,51,49,563											(10) Electrical Div. & Sub-ordinate Offices (Buildings)				
						1,62,13,000	3,00,000			1,62,13,000	3,00,000		01.Salaries			1,98,00	3,00
						30,000	1,20,000			30,000	1,20,000		02.Wages			35	2,00
						1,50,000	3,00,000			1,50,000	3,00,000		06.Medical Treatment			1,55	3,00
						40,000	1,20,000			40,000	1,20,000		11.Domestic travel expenses			45	2,00
		38,45,350	2,000			1,30,000	1,10,000			1,30,000	1,10,000		13.Office Expenses			1,35	2,50
							50,000				50,000		14.Rents, Rates and Taxes				50
						15,000	50,000			15,000	50,000		16.Publications			20	50
						30,000				30,000			50.Other Charges			30	

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
							30,000				30,000	51.Motor Vehicles			20	1,00
		38,45,350	2,000			1,66,08,000	10,80,000			1,66,08,000	10,80,000	TOTAL (10)			2,02,40	14,50
1.42.345	16,43,545	4,10,784	31,54,147									(11) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL)				
												13.Office Expenses				
												01. Buildings				
												13.Office Expenses	3,50	14,50	6,75	12,20
												14.Rents, Rates and Taxes			2,00	12,00
												TOTAL 01	3,50	16,50	6,75	24,20
												02. Roads.				
												13.Office Expenses	2,10	19,78	5,35	4,94
												TOTAL 02	2,10	19,78	5,35	4,94
1,42,345	16,43,545	4,10,784	31,54,147	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)	5,60	36,28	12,10	29,14
												(12) E-Governance/ E-Readiness				
												01. Roads				
												13.Office Expenses				
												50.Other Charges				
												TOTAL 01				
												TOTAL (12)				
												(13) Computerisation.				
												01. Roads				
												50.Other Charges			60,00	
												TOTAL 01			60,00	
												02. Buildings				
												13.Office Expenses			2,70	
												50.Other Charges				
												TOTAL 02			2,70	
												TOTAL (13)			62,70	
												(14) Road Research Laboratory.				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
			8,74,728				24,00,000				24,00,000	01. Roads				
			8,74,728				24,00,000				24,00,000	52.Machinery and Equipment		24,00		
			8,74,728				24,00,000				24,00,000	TOTAL 01		24,00		
			8,74,728				24,00,000				24,00,000	TOTAL (14)		24,00		
				30,00,000				30,00,000				(15) Sectional Assistants Training Centre - Roads				
				20,000				20,000				01.Salaries	45,00			
				40,000				40,000				02.Wages	25			
				20,000				20,000				06.Medical Treatment	45			
				45,000				45,000				11.Domestic travel expenses	25			
				20,000				20,000				13.Office Expenses	50			
				20,000				20,000				14.Rents, Rates and Taxes	25			
				2,000				2,000				16.Publications	2			
				20,000				20,000				20.Other Administrative expenses	25			
				8,000				8,000				26.Advertising and Publicity	8			
				5,000				5,000				50.Other Charges	5			
				5,000				5,000				51.Motor Vehicles	5			
				31,85,000				31,85,000				TOTAL (15)	47,15			
25,61,11,399	91,37,649	89,10,77,315	6,65,93,100	21,30,52,000	2,63,24,000	105,02,29,000	6,20,18,000	21,30,52,000	2,63,24,000	105,02,29,000	6,20,18,000	TOTAL 001	23,50,81	3,90,70	112,50,73	5,55,10
												003 TRAINING				
												(01) Training.				
												34.Scholarships and Stipends				
												01. Roads				

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
							40,00,000				40,00,000	13.Office Expenses		20,00		
							40,00,000				40,00,000	34.Scholarships and Stipends		20,00		
												TOTAL 01		40,00		
					2,70,000				2,70,000			02. Buildings				
					2,50,000				2,50,000			13.Office Expenses		2,70		
					5,20,000				5,20,000			34.Scholarships and Stipends		2,50		
												TOTAL 02		5,20		
					5,20,000		40,00,000		5,20,000		40,00,000	TOTAL (01)		45,20		
					5,20,000		40,00,000		5,20,000		40,00,000	TOTAL 003		45,20		
												052 MACHINERY & EQUIPMENT				
												(01) Aquisition and maintenance of Machinery,Equipment,Tools and Plants--				
												01. Roads				
												52.Machinery and Equipment				
												TOTAL 01				
												02. Buildings				
												52.Machinery and Equipment				
												TOTAL 02				
												TOTAL (01)				
												(02) New Supplies				
												27.Minor Works				
												52.Machinery and Equipment				
					73,00,000				73,00,000			01. Roads				
					73,00,000				73,00,000			27.Minor Works		73,00		
												TOTAL 01		73,00		
												02. building				
												24.P.O.L.				
												27.Minor Works				
												TOTAL 02				

GRANT 19

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
				73,00,000				73,00,000					TOTAL (02)	73,00			
													(03) R/C of T & P etc				
				2,05,00,000	70,00,000	12,60,00,000		2,05,00,000	70,00,000	12,60,00,000			01. Roads			12,60,00	
													27.Minor Works	2,10,00			
													52.Machinery and Equipment		70,00		
3,72,11,907		3,43,90,437											TOTAL 01	2,10,00	70,00	12,60,00	
3,72,11,907		3,43,90,437		2,05,00,000	70,00,000	12,60,00,000		2,05,00,000	70,00,000	12,60,00,000			02. Buildings				
													27.Minor Works				
													TOTAL 02				
3,72,11,907		3,43,90,437		2,05,00,000	70,00,000	12,60,00,000		2,05,00,000	70,00,000	12,60,00,000			TOTAL (03)	2,10,00	70,00	12,60,00	
													(04) Tools & Plants Charges				
													27.Minor Works				
													01. Housing				
													27.Minor Works				
													TOTAL 01				
													02. 3054-Roads & Bridges				
													27.Minor Works				
													TOTAL 02				
													03. 4059-Capital outlay on Public work				
													27.Minor Works				
													TOTAL 03				
													04. 4202- Education and Medical				
													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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													13.Office Expenses				
													14.Rents, Rates and Taxes				
													50.Other Charges				
													TOTAL (03)				
													(04) Machineries Roads				
													52.Machinery and Equipment				
													TOTAL (04)				
4,08,11,545				4,78,19,000	38,53,000			4,78,19,000	38,53,000				TOTAL 105	5,04,24	45,12		
													792 IRRECOVERABLE LOANS WRITTEN OFF.				
													(01) House Building Advance.				
													64.Write off/losses	50			
													TOTAL (01)	50			
													(02) Miscellaneous Items				
													64.Write off/losses	50			
													TOTAL (02)	50			
													TOTAL 792	1,00			
													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				
		4,78,43,770											43.Suspense				
													01. Roads				
													27.Minor Works				
						1,45,00,000				1,45,00,000			43.Suspense			2,35,00	

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				10,00,000				10,00,000				(04) Stock and other suspense account (Mechanical Workshop)				
												01. Stock Charges				
												43.Suspense	10,00			
				10,00,000				10,00,000				70.Deduct recoveries/Deduct recoveries (Suspense)				
												TOTAL 01	10,00			
				10,00,000				10,00,000				03. P.W.Advance.				
												43.Suspense	10,00			
				10,00,000				10,00,000				70.Deduct recoveries/Deduct recoveries (Suspense)				
												TOTAL 03	10,00			
				20,00,000				20,00,000				TOTAL (04)	20,00			
		4,78,29,740		20,00,000		1,56,10,000		20,00,000		1,56,10,000		TOTAL 799	20,00		2,46,10	
												800 OTHER EXPENDITURE				
												(01) Provision for regrant of lapses-				
												27.Minor Works				
												53.Major Works				
												TOTAL (01)				
												(02) Payment of decretal amount				
				6,60,000				6,60,000				31.Grants - in - aid (Salary)				
												50.Other Charges	6,60			
												TOTAL (02)				
				6,60,000				6,60,000					Voted...			
													Charged...	6,60		
												(03) Expenditure on training of apprentices				
												34.Scholarships and Stipends				
												01. Buildings				
												34.Scholarships and Stipends				
												TOTAL 01				
												TOTAL (03)				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													(04) Grants-in-aid to Institute of Engineers(India)				
													31.Grants - in - aid (Salary)				
													TOTAL (04)				
													(06) Subsidies to MGCC				
													13.Office Expenses				
27.67.492				60,55,000				60,55,000					31.Grants - in - aid (Salary)				
													33.Subsidies				
27.67.492				60,55,000				60,55,000					TOTAL (06)				
													(07) Institutional Development.				
													01. Roads				
							25,00,000				25,00,000		50.Other Charges		25,00		
							25,00,000				25,00,000		TOTAL 01		25,00		
							25,00,000				25,00,000		TOTAL (07)		25,00		
													(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			
				50,000				50,000					06.Medical Treatment	50			
				2,30,000				2,30,000					11.Domestic travel expenses	2,30			
				5,70,000				5,70,000					13.Office Expenses	5,70			
				1,00,000				1,00,000					20.Other Administrative expenses	1,00			
				4,70,000				4,70,000					50.Other Charges	4,70			
				30,50,000				30,50,000					TOTAL (08)	30,50			

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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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
27,67,492				91,05,000			25,00,000	91,05,000			25,00,000		TOTAL 800	<i>Voted...</i>	30,50	25,00	
				6,60,000				6,60,000						<i>Charged...</i>	6,60		
34,66,04,678	91,37,649	111,36,03,059	6,65,93,100	32,25,76,000	3,76,97,000	144,59,64,000	6,85,18,000	32,25,76,000	3,76,97,000	144,59,64,000	6,85,18,000		TOTAL 80	<i>Voted...</i>	33,94,55	5,76,02	148,71,85
				6,60,000				6,60,000						<i>Charged...</i>	6,60		
34,66,04,678	91,37,649	111,36,03,059	6,65,93,100	32,25,76,000	3,76,97,000	144,59,64,000	6,85,18,000	32,25,76,000	3,76,97,000	144,59,64,000	6,85,18,000		TOTAL NON PLAN AND STATE PLAN	<i>Voted...</i>	33,94,55	5,76,02	148,71,85
				6,60,000				6,60,000						<i>Charged...</i>	6,60		
34,66,04,678	91,37,649	111,36,03,059	6,65,93,100	32,25,76,000	3,76,97,000	144,59,64,000	6,85,18,000	32,25,76,000	3,76,97,000	144,59,64,000	6,85,18,000		TOTAL 2059	<i>Voted...</i>	33,94,55	5,76,02	148,71,85
				6,60,000				6,60,000						<i>Charged...</i>	6,60		
													B-Social Services				
													2216 HOUSING- NON PLAN AND STATE PLAN				
													07 OTHER HOUSING.				
													053 MAINTENANCE AND REPAIRS				
													(01) Work Charged Establishment				
													27.Minor Works				1,96,60
													TOTAL (01)				1,96,60
													(02) Other maintenance expenditure				
													27.Minor Works				
													01. Ordinary repairs.				
													27.Minor Works				6,19,50
													TOTAL 01				6,19,50
													02. Storm Damage repairs.				
													27.Minor Works				13,65
													TOTAL 02				13,65
													TOTAL (02)				6,33,15
													TOTAL 053				8,29,75
													800 Other expenditure				
													(02) Furnishing				
													21.Supplies and Materials				2,25
													TOTAL (02)				2,25

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)	
						2,20,000				2,20,000			TOTAL 800			2,25	
		7,89,09,816				8,15,00,000				8,15,00,000			TOTAL 07			8,32,00	
		7,89,09,816				8,15,00,000				8,15,00,000			TOTAL NON PLAN AND STATE PLAN			8,32,00	
		7,89,09,816				8,15,00,000				8,15,00,000			TOTAL 2216			8,32,00	
													<u>For Details of Foregoing See Below</u>				
													CAPITAL SECTION				
													A-Capital Account of General Services				
													4059 CAPITAL OUTLAY ON PUBLIC WORKS.				
													NON PLAN AND STATE PLAN				
													80 GENERAL-				
													051 CONSTRUCTION -				
													(01) Functional non-residential buildings under General Services-				
													27.Minor Works				
													53.Major Works				
													01. OAS- Meghalaya House New Delhi.				
													53.Major Works				
													TOTAL 01				
													02. Administration of Justice				
													27.Minor Works				
						1,57,25,000	92,50,000	1,57,25,000	92,50,000				53.Major Works		1,85,00	1,85,00	
						1,57,25,000	92,50,000	1,57,25,000	92,50,000				TOTAL 02		1,85,00	1,85,00	
													03. Home Guard				

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
					4,02,37,500		92,50,000		4,02,37,500		92,50,000	53.Major Works		1,85,00		1,34,13
					4,02,37,500		92,50,000		4,02,37,500		92,50,000	TOTAL 03		1,85,00		1,34,13
												04. OAS - Meghalaya House Kolkotta.				
					46,25,000				46,25,000			53.Major Works		46,25		
					46,25,000				46,25,000			TOTAL 04		46,25		
												05. OAS - Construction of Convention Centre at Shillong.				
					92,500				92,500			53.Major Works		92		
					92,500				92,500			TOTAL 05		92		
												06. State Assembly Building.				
												27.Minor Works				
					4,62,50,000				4,62,50,000			53.Major Works		19,42,50		
					4,62,50,000				4,62,50,000			TOTAL 06		19,42,50		
												08. Other Administrative Service -SPA				
												53.Major Works				
												TOTAL 08				
												09. Police				
												27.Minor Works				
					27,75,000				27,75,000			53.Major Works		4,90,25		
					27,75,000				27,75,000			TOTAL 09		4,90,25		
												10. Jails				
												27.Minor Works				
							1,85,00,000				1,85,00,000	53.Major Works		1,38,75		
												Add Amount tranfered from Centrally Sponsored Schemes				
							1,85,00,000				1,85,00,000	TOTAL 10		1,38,75		
												11. State Assembly Building under SPA/One time ACA.				
												27.Minor Works				
												53.Major Works				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
															(Thousand)	(Thousand)	(Thousand)	(Thousand)	
													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		1,59,63		2,94,37		
					1,44,83,650		2,67,60,250		1,44,83,650		2,67,60,250		TOTAL 12		1,59,63		2,94,37		
													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		28,20,33		17,57,50		
					18,02,82,500		8,32,50,000		18,02,82,500		8,32,50,000		TOTAL 13		28,20,33		17,57,50		
													14. Other Administrative Services -District Residential Complex						
													53.Major Works						
													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						
					2,53,41,480		95,35,800		2,53,41,480		95,35,800		53.Major Works		5,07,15		1,53,79		

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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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
					2,53,41,480		95,35,800		2,53,41,480		95,35,800		TOTAL 17		5,07,15		1,53,79
													18. Tools & Plants charges				
													27.Minor Works				
					63,35,370		23,83,950		63,35,370		23,83,950		53.Major Works		1,26,79		38,44
					63,35,370		23,83,950		63,35,370		23,83,950		TOTAL 18		1,26,79		38,44
													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				
					3,99,60,000				3,99,60,000				53.Major Works				
					3,99,60,000				3,99,60,000				TOTAL 20				
													21. Administration of Justice - Central Assistance for CSS.				
					4,62,50,000				4,62,50,000				53.Major Works		9,25,00		
					4,62,50,000				4,62,50,000				TOTAL 21		9,25,00		
													23. Directorate of Tourism - Setting up of Facilitation Centres				
													53.Major Works		9,25,00		
													TOTAL 23		9,25,00		
	35,26,13,764		24,85,10,538		42,23,58,000		15,89,30,000		42,23,58,000		15,89,30,000		TOTAL (01)		84,52,57		25,63,23
													(02) General purposes office and Administrative Buildings for all Services-				
													27.Minor Works				
													53.Major Works				
	80,19,649		2,27,14,836										01. Employment & Craftman Training.				
					2,77,50,000				2,77,50,000				53.Major Works		1,85,00		
					2,77,50,000				2,77,50,000				TOTAL 01		1,85,00		
													06. Labour				
													53.Major Works				
													TOTAL 06				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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		18,50		
												TOTAL 11		18,50		
												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			TOTAL 14				
												16. Estabilshment charges				
												27.Minor Works				
					44,04,000				44,04,000			53.Major Works		13,20		
					44,04,000				44,04,000			TOTAL 16		13,20		
												17. Add- T & P charges transferred from "2059-Public Works"				
												27.Minor Works				
					11,01,000				11,01,000			53.Major Works		3,30		
					11,01,000				11,01,000			TOTAL 17		3,30		
	80,19,649		2,27,14,836		7,34,00,000				7,34,00,000			TOTAL (02)		2,20,00		

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(05) Upgradation of Standard of Administration awarded by the Tenth Finance Commission- Special Problem(Extension of Secretariat Building). 27.Minor Works				
												TOTAL (05)				
												(06) Payment of decretal amount(Charged)- 50.Other Charges				
												TOTAL (06)				
												(07) Upgradation of standard of Admn. recommended 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				

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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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
	9,36,461												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.				
													53.Major Works				
													TOTAL 02				
	9,36,461												TOTAL (01)				
	9,36,461												TOTAL 051				
	9,36,461												TOTAL 80				
	9,36,461												TOTAL CENTRALLY SPONSORED SCHEMES				
	36,15,69,874		27,12,25,374		49,57,58,000		15,89,30,000		49,57,58,000		15,89,30,000		TOTAL 4059		86,72,57		25,63,23
													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				
			1,80,16,595				1,85,00,000				1,85,00,000		53.Major Works		1,85,00		
													01. Establishmentcharges				
													27.Minor Works				
							12,00,000				12,00,000		53.Major Works		12,00		
							12,00,000				12,00,000		TOTAL 01		12,00		
													02. Tools & Plants Charges				
													27.Minor Works				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
							3,00,000				3,00,000	53.Major Works		3,00		
							3,00,000				3,00,000	TOTAL 02		3,00		
			1,80,16,595				2,00,00,000				2,00,00,000	TOTAL (01)		2,00,00		
			1,80,16,595				2,00,00,000				2,00,00,000	TOTAL 201		2,00,00		
												202 SECONDARY EDUCATION				
												(01) Construction of Secondary Education Building				
			2,00,14,849				1,85,00,000				1,85,00,000	53.Major Works				92,51
												01. Establishment charges				
												27.Minor Works				
							12,00,000				12,00,000	53.Major Works				6,00
							12,00,000				12,00,000	TOTAL 01				6,00
												02. Tools & Plants Charges				
												27.Minor Works				
							3,00,000				3,00,000	53.Major Works				1,49
							3,00,000				3,00,000	TOTAL 02				1,49
												TOTAL (01)				1,00,00
			2,00,14,849				2,00,00,000				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				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
							60,000				60,000	02. Tools & Plants Charges				
							60,000				60,000	53.Major Works		3,00		
							40,00,000				40,00,000	TOTAL 02		3,00		
							2,00,14,849				2,40,00,000	TOTAL (06)		2,00,00		
							2,40,00,000				2,40,00,000	TOTAL 202		2,00,00		1,00,00
												203 UNIVERSITY AND HIGHER EDUCATION				
			31,95,843				27,75,000				27,75,000	(01) Construction of Higher and Technical Education Building				
							1,80,000				1,80,000	53.Major Works				92,50
							1,80,000				1,80,000	01. Establishment charges				
												27.Minor Works				
												53.Major Works				6,00
												TOTAL 01				6,00
												02. Tools & Plants Charges				
							45,000				45,000	27.Minor Works				
							45,000				45,000	53.Major Works				1,50
												TOTAL 02				1,50
			31,95,843				30,00,000				30,00,000	TOTAL (01)				1,00,00
												(02) Construction of Tura Government College, Tura -SPA				
												53.Major Works				
												01. Establishment charges				
												53.Major Works				
												TOTAL 01				

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (02)				
												(03) Construction of 3(three) newly provincialised Colleges at Sohra, Williamnagar and Baghmara - under SPA.				
												53.Major Works				
												TOTAL (03)				
												(04)				
												53.Major Works				
												TOTAL (04)				
			31,95,843				30,00,000				30,00,000	TOTAL 203				1,00,00
			4,12,27,287				4,70,00,000				4,70,00,000	TOTAL 01		4,00,00		2,00,00
												02 TECHNICAL EDUCATION-103 TECHNICAL SCHOOLS				
												(01) Shillong Polytechnic				
												27.Minor Works				
												53.Major Works				9,25
												01. Establishment charges				
												53.Major Works				60
												TOTAL 01				60
												02. Tools & Plants Charges				
												53.Major Works				15
												TOTAL 02				15
												TOTAL (01)				10,00
												(02) Polytechnic - Jowai				
							9,25,000				9,25,000	53.Major Works				
												01. Establishment charges				
							60,000				60,000	53.Major Works				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
							60,000				60,000						
							15,000				15,000						
							15,000				15,000						
							10,00,000				10,00,000						
							9,25,000				9,25,000						
							60,000				60,000						
							60,000				60,000						
							15,000				15,000						
							15,000				15,000						
							10,00,000				10,00,000						
			11,500														
			11,500														
			11,500				20,00,000				20,00,000						10,00
			11,500				20,00,000				20,00,000						10,00

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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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
	17,00,743		2,00,000				23,12,500				23,12,500	53.Major Works		18,50		
												01. Establishment charges				
												27.Minor Works				
							1,50,000				1,50,000	53.Major Works		1,20		
							1,50,000				1,50,000	TOTAL 01		1,20		
												02. Tools & Plants Charges				
												27.Minor Works				
							37,500				37,500	53.Major Works		30		
							37,500				37,500	TOTAL 02		30		
	17,00,743		2,00,000				25,00,000				25,00,000	TOTAL (01)		20,00		
												(02) Construction of Administrative Building at State Central Library Complex, Shillong.				
												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 Chowkidar Shed at Brook Site, Ribong.				
												53.Major Works				
												01. Establishment charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (03)				

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Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
					18,50,000		78,62,500		18,50,000		78,62,500		(04) Construction of Distret Museum at Tura.				
													53.Major Works				
					1,20,000		5,10,000		1,20,000		5,10,000		01. Establishment charges				
					1,20,000		5,10,000		1,20,000		5,10,000		53.Major Works				
													TOTAL 01				
													02. Tools & Plants Charges				
					30,000		1,27,500		30,000		1,27,500		53.Major Works				
					30,000		1,27,500		30,000		1,27,500		TOTAL 02				
													TOTAL (04)				
					20,00,000		85,00,000		20,00,000		85,00,000		(05) Construction of Boundary Fencing at Arts & Culture Complex at Baghmara.				
													53.Major Works				
													01. 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				

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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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													TOTAL 01				
													02. Tools & Plants Charges				
													53.Major Works				
													TOTAL 02				
													TOTAL (06)				
	17,00,743		2,00,000		20,00,000		1,10,00,000		20,00,000		1,10,00,000		TOTAL 105		20.00		
													800 OTHER EXPENDITURE-				
													(04) Research and Training-				
													13.Office Expenses				
					1,85,00,000				1,85,00,000				53.Major Works		1,85.00		
													01. Establishment charges				
					12,00,000				12,00,000				53.Major Works		12.00		
					12,00,000				12,00,000				TOTAL 01		12.00		
													02. Tools & Plants Charges				
					3,00,000				3,00,000				53.Major Works		3.00		
					3,00,000				3,00,000				TOTAL 02		3.00		
					2,00,00,000				2,00,00,000				TOTAL (04)		2,00.00		
					2,00,00,000				2,00,00,000				TOTAL 800		2,00.00		
	17,00,743		2,00,000		2,20,00,000		1,10,00,000		2,20,00,000		1,10,00,000		TOTAL 04		2,20.00		
	17,00,743		4,14,38,787		2,20,00,000		6,00,00,000		2,20,00,000		6,00,00,000		TOTAL NON PLAN AND STATE PLAN		6,20.00		2,10.00
													CENTRALLY SPONSORED SCHEMES				
													02 TECHNICAL EDUCATION-				
													103 TECHNICAL SCHOOLS				
													(01) Establishment of new Polytechnics in Ri-Bhoi ,				
													West Khasi Hills and South Garo Hills Districts -				
													SPA				
					11,28,00,000				11,28,00,000				53.Major Works				
					11,28,00,000				11,28,00,000				TOTAL (01)				
					11,28,00,000				11,28,00,000				TOTAL 103				
					11,28,00,000				11,28,00,000				TOTAL 02				
					11,28,00,000				11,28,00,000				TOTAL CENTRALLY SPONSORED SCHEMES				

GRANT 19

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
	17,00,743		4,14,38,787		13,48,00,000		6,00,00,000		13,48,00,000		6,00,00,000		TOTAL 4202		6,20,00		2,10,00
													B-Capital Account of Social Services				
													4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH				
													NON PLAN AND STATE PLAN				
													80 GENERAL				
													800 OTHER EXPENDITURE-				
													(01) Establishment of new sub-centres				
													27.Minor Works				
													53.Major Works				
													01. Add Establishment Charges transferredfrom "2059-Public Work"				
													27.Minor Works				
													53.Major Works				
													TOTAL 01				
													02. Add-T &P Charges transferredfrom "2059-Public Works"				
													27.Minor Works				
													53.Major Works				
													TOTAL 02				
													TOTAL (01)				
													(82) Construction of OPD Building attached to Williamnagar C.H.C.				
													27.Minor Works				
													TOTAL (82)				
													TOTAL 800				

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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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													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.				
													(01) Construction of Residential Buildings-				
													53.Major Works				
													01. Public Work				
													27.Minor Works				
													28.Professional Services				
													53.Major Works				67,71
																	67,71
													TOTAL 01				
													03. Other Administrative Services (GAD)				
													27.Minor Works				
													53.Major Works			6,47,50	2,77,50
													TOTAL 03			6,47,50	2,77,50
													04. Other Administrative Services - District Residential Complex				
													27.Minor Works				
													53.Major Works				
													TOTAL 04				

GRANT 19

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
					92,500				92,500			05. Geology and Mining				
												27.Minor Works				
												53.Major Works		9,25		
					92,500				92,500			TOTAL 05		9,25		
												06. Jails				
												53.Major Works				
												Add Amount tranfered from Centrally Sponsored Schemes				
												TOTAL 06				
												07. Other Administrative Services (Training)				
												27.Minor Works				
												53.Major Works				
												TOTAL 07				
												08. Establishment charges				
					30,06,000		9,99,300		30,06,000		9,99,300	27.Minor Works				
												53.Major Works		42,60		22,39
					30,06,000		9,99,300		30,06,000		9,99,300	TOTAL 08		42,60		22,39
												09. Tools & Plants Charges				
												27.Minor Works				
					7,51,500		2,49,825		7,51,500		2,49,825	28.Professional Services				
												53.Major Works		10,65		5,60
					7,51,500		2,49,825		7,51,500		2,49,825	TOTAL 09		10,65		5,60

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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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
													10. Other Administrative Services- Additional Central Resources -District Residential Complex 53.Major Works				
													TOTAL 10				
													11. Infrastructure Development. 53.Major Works				
													TOTAL 11				
					10,00,00,000				10,00,00,000				12. Composite Staff Residential Complex at 2 New Districts Headquarters - NLCPR 53.Major Works			10,00,00	
					10,00,00,000				10,00,00,000				TOTAL 12		10,00,00		
	1,44,82,576		3,04,75,869		15,01,00,000		1,66,55,000		15,01,00,000		1,66,55,000		TOTAL (01)		17,10,00		3,73,20
	1,44,82,576		3,04,75,869		15,01,00,000		1,66,55,000		15,01,00,000		1,66,55,000		TOTAL 700		17,10,00		3,73,20
	1,44,82,576		3,04,75,869		15,01,00,00		1,66,55,000		15,01,00,000		1,66,55,000		TOTAL 01		17,10,00		3,73,20
	1,44,82,576		3,04,75,869		15,01,00,000		1,66,55,000		15,01,00,000		1,66,55,000		TOTAL NON PLAN AND STATE PLAN		17,10,00		3,73,20
													CENTRALLY SPONSORED SCHEMES				
													01 GOVERNMENT RESIDENTIAL BUILDINGS				
													700 OTHER HOUSING.				
													(01) Construction of Residential Buildings				
													01. Jails				
													53.Major Works				
													Deduct Amount transfered to State Plan				
													TOTAL 01				
													02. Composite Residential Complex at North Garo Hills and South Garo Hill s Districts - SPA 53.Major Works				
													TOTAL 02				
													TOTAL (01)				
													TOTAL 700				
													TOTAL 01				

GRANT 19

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
	1,44,82,576		3,04,75,869		15,01,00,000		1,66,55,000		15,01,00,000		1,66,55,000				17,10,00		3,73,20
39,84,38,510	38,68,90,842	119,25,12,875	40,97,33,130	37,37,76,000	81,83,55,000	152,74,64,000	30,41,03,000	37,37,76,000	81,83,55,000	152,74,64,000	30,41,03,000			39,19,55	115,78,59	157,03,85	37,01,53
				6,60,000				6,60,000						Charged..	6,60		

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

185,00,00

1115,00,00