## I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRAY THE EXPENSES IN CONNECTION WITH

# THE ADMINISTRATION OF P.W.D.

	REVENUE	CAPITAL	TOTAL	
	(Thousand)	(Thousand)	(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

1	Actuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015	-2016		Budge	t Estima	tes 2016-	2017
Gen	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	`	`	·	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
5,18,33,832 34,66,04,678	91,37,649 91,37,649 36,15,69,874	7,89,09,816		5,12,00,000 32,25,76,000 6,60,000		144,59,64,000 8,15,00,000		5,12,00,000 32,25,76,000 6,60,000	3,76,97,000	144,59,64,000 8,15,00,000		REVENUE SECTION  A-General Services  2052 SECRETARIAT- GENERAL SERVICES 2059 PUBLIC WORKS  Charged  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	5,25,00 33,94,55 6,60	5,76,02 86,72,57	8,32,00	5,55,10 25,63,23

A	Actuals 2	2014-2015 Budget Estimates 2015-2016 Sixth Schedule Sixth Schedu						Revise	ed Estim	ates 2015	-2016			Budge	t Estima	tes 2016-	2017
Gene	eral	Sixth S Part II		Gen	neral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts		Gene	eral	Six Sche Part II	
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
`	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 4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH		(Thousand)	(Thousand) 6,20,00	(Thousand)	(Thousand) 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	4216 CAPITAL OUTLAY ON HOUSING-			17,10,00		3,73,20
39,84,38,510	38,68,90,842	119,25,12,87 £	40,97,33,130	37,37,76,000 6,60,000	81,83,55,000	152,74,64,000	30,41,03,000	37,37,76,000 6,60,000		152,74,64,000	30,41,03,000		Voted Charged	39,19,55 6,60	115,78,59	157,03,85	37,01,53
5,18,33,832 5,18,33,832 5,18,33,832 25,61,11,399 3,72,11,907	91,37,649	89,10,77,315 78,38,614	6,65,93,100	5,12,00,000 5,12,00,000 5,12,00,000 21,30,52,000 2,78,00,000	2,63,24,000 5,20,000 70,00,000		6,20,18,000 40,00,000	5,12,00,000 5,12,00,000 5,12,00,000 21,30,52,000 2,78,00,000	5,20,000	105,02,29,000	6,20,18,000	VVC 11111111111		5,25,00 5,25,00 5,25,00 23,50,81 2,83,00	3,90,70 45,20 70,00	112,50,73	5,55,10
97,02,335 4,08,11,545		16,68,57,390		2,28,00,000 2,28,00,000 4,78,19,000		25,00,08,000 41,17,000		2,28,00,000 2,28,00,000 4,78,19,000		25,00,08,000 41,17,000		052 MACHINERY & EQUIPMENT 053 MAINTENANCE AND REPAIRS 103 FURNISHING- 105 PUBLIC WORKS WORKSHOP.		2,05,00 2,05,00 5,04,24	75,00 45,12	20,72,45 42,57	

	-									GRANI	17			h			г
on Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	1 1411	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
												792 IRRECOVERABLE LOANS WRITTEN OF	F	(Thousand)	(Thousand)	(Thousand)	(Thousand
		4,78,29,740		20,00,000		1,56,10,000		20,00,000		1,56,10,000				20,00		2,46,10	
27,67,492		4,70,27,740		91,05,000		1,00,10,000	25,00,000	91,05,000		1,30,10,000	25 00 000	799 SUSPENSE-	Voted	30,50			
27,07,472				6,60,000			25,00,000	6,60,000			23,00,000	800 OTHER EXPENDITURE		6,60	25,00		
	01 27 / 10	111,36,03,059	6,65,93,100		27/07.000	144,59,64,000	/ 05 10 000		2.7/.07.000	144 50 /4 000			Charged		F 7/ 00	148,71,85	5,55,
1,66,04,678	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
				6,60,000				6,60,000					Charged	6,60			
1,66,04,678	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	Voted	33,94,55	5,76,02	148,71,85	5,55
				6,60,000				6,60,000				PLAN		6,60			
1,66,04,678	01 37 6/10	111,36,03,059											Charged	5,00			
4,00,04,070	71,37,047	111,30,03,037	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
				6,60,000				6,60,000					Charged	6,60			
												B-Social Services					
												2216 HOUSING-					
												NON PLAN AND STATE PLAN					
												07 OTHER HOUSING.					
		7,89,09,816				8,12,80,000				8,12,80,000		053 MAINTENANCE AND REPAIRS				8,29,75	
						2,20,000				2,20,000		800 Other expenditure				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				8,32,00	
						5,15,55,555						PLAN					
		7,89,09,816				8,15,00,000				8,15,00,000		TOTAL 2216				8,32,00	
												CAPITAL SECTION					
												A-Capital Account of General Se	rvices				
												4059 CAPITAL OUTLAY ON P	UBLIC				
												WORKS.					
												NON PLAN AND STATE PLAN					
												80 GENERAL-					
	36,06,33,413		27,12,25,374		49,57,58,000	1	15,89,30,000		49,57,58,000		15,89,30,000	051 CONSTRUCTION -			86,72,57		25,63
												201 ACQUISITION OF LAND					
												800 Other Expenditure					
	36,06,33,413		27,12,25,374		49,57,58,000	)	15,89,30,000		49,57,58,000		15,89,30,000	TOTAL 80			86,72,57		25,63,
	36,06,33,413		27,12,25,374		49,57,58,000		15,89,30,000		49,57,58,000		15,89,30,000	TOTAL NON PLAN AND STATE			86,72,57		25,63
			21,12,23,314		47,07,00,000		13,07,30,000					PLAN					

	Actuals 2	014-2015 Sixth Schedule		Budge	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015			Budge	et Estima	tes 2016-	-2017
Gen	eral	Sixth S Part II			neral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Sche	xth edule Areas
Non Plan	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
	9,36,461	,	,	`	`	`	`	,	,	`	`	CENTRALLY SPONSORED SCHEMES 80 GENERAL- 051 CONSTRUCTION - TOTAL 80	(Thousand)	(Thousand)	(Thousand)	(Thousand)
	9,36,461		27,12,25,374		49,57,58,000		15,89,30,000		49,57,58,000		15,89,30,000	TOTAL CENTRALLY SPONSORED SCHEMES		86,72,57		25,63,23
			1,80,16,595 2,00,14,849				2,00,00,000					B-Capital Account of Social Services 4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE NON PLAN AND STATE PLAN 01 GENERAL EDUCATION 201 ELEMENTARY EDUCATION		2,00,00		1,00,00
			31,95,843				30,00,000					202 SECONDARY EDUCATION 203 UNIVERSITY AND HIGHER EDUCATION		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					02 TECHNICAL EDUCATION- 103 TECHNICAL SCHOOLS				10,00
			11,500				20,00,000				20,00,000	TOTAL 02				10,00
	17,00,743		2,00,000		20,00,000		1,10,00,000		20,00,000		1,10,00,000	04 ART AND CULTURE- 105 PUBLIC LIBRARY 800 OTHER EXPENDITURE-		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	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
GENERAL												CENTRALLY SPONSORED SCHEMES 02 TECHNICAL EDUCATION-	erisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	` _		`	`	`		`	`		(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	PLAN CENTRALLY SPONSORED SCHEMES 01 GOVERNMENT RESIDENTIAL		17,10,00		3,73,20
												BUILDINGS 700 OTHER HOUSING.				1
												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			17,10,00		3,73,2
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	37,01,5
				6,60,000				6,60,000				Charged	6,60			
												For Details of Foregoing See Below				1

A	ctuals 2	2014-201	5	Budget Estimates 2015-2016			Revise	ed Estim	ates 2015			Budge	t Estima	tes 2016	-2017	
Gene			chedule			+	chedule				chedule	Head of Accounts	Gene		Si: Sche	xth edule Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	10	Non Plan	Plan	Non Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												REVENUE SECTION  A-General Services	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												2052 SECRETARIAT- GENERAL SERVICES NON PLAN AND STATE PLAN 090 SECRETARIAT				
												(01) P.W.D. Secretariat-				
				4,64,40,000				4,64,40,000				01.Salaries	4,75,65			
				3,90,000				3,90,000				02.Wages	4,00			
				10,50,000				10,50,000				06.Medical Treatment	11,00			
				5,60,000				5,60,000				11.Domestic travel expenses	6,00			
5.15.22.596				17,00,000				17,00,000				13.Office Expenses	17,50			
				20,000				20,000				14.Rents, Rates and Taxes	20			
				15,000				15,000				28.Professional Services	15			
				65,000				65,000				50.Other Charges	65			
5,15,22,596				5,02,40,000				5,02,40,000				TOTAL (01)	5,15,15			
												(02) Contribution to Indian Road Congress-				
												31.Grants - in - aid (Salary)				
1,00,000				2,10,000				2,10,000				32.Contribution	2,15			
1,00,000				2,10,000				2,10,000				TOTAL (02)	2,15			
				1,80,000				1,80,000				(03) Contribution to Indian Standard Institution- 32.Contribution	1,85			

											1			
011 1 1411	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
_		1,80,000				1,80,000				TOTAL (03)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
										(04) Contribution to Central Road Research Institute-				
		1,80,000				1,80,000				32.Contribution	1,85			i
		1,80,000				1,80,000				TOTAL (04)	1,85			
										(05) Contribution to Indian National Group of International Association of Bridge and Construction Engineering-				İ
										31.Grants - in - aid (Salary)				1
		1,90,000				1,90,000				32.Contribution	1,95			i
		1,90,000				1,90,000				TOTAL (05)	1,95			
										(06) Contribution to Indian Building Congress				i
										31.Grants - in - aid (Salary)				i
		2,00,000				2,00,000				32.Contribution	2,05			i
		2,00,000				2,00,000				TOTAL (06)	2,05			
										(07) E-Governance/E-Readiness				
										13.Office Expenses				i
										TOTAL (07)				
		5,12,00,000				5,12,00,000				TOTAL 090	5,25,00			
		5,12,00,000				5,12,00,000				TOTAL NON PLAN AND STATE PLAN	5,25,00			
		5,12,00,000				5,12,00,000				TOTAL 2052	5,25,00			
										A-General Services				i
										2059 PUBLIC WORKS NON PLAN AND STATE PLAN 80 General 001 DIRECTION AND ADMINISTRATION				ı
										(01) Chief Engineer and his general establishment(Roads)				ı
		4,90,00,000	26,18,000			4,90,00,000	26,18,000			01.Salaries	5,70,00	33,61		ı
		3,30,000	7,70,000			3,30,000	7,70,000			02.Wages	3,35	8,24		i
		6,40,000	2,28,000			6,40,000	2,28,000			06.Medical Treatment	7,00	2,25		ı
			3,30,000	3,30,000 7,70,000	3,30,000 7,70,000	3,30,000 7,70,000	3,30,000 7,70,000 3,30,000	3,30,000 7,70,000 3,30,000 7,70,000	3,30,000 7,70,000 3,30,000 7,70,000	3,30,000 7,70,000 3,30,000 7,70,000	001 DIRECTION AND ADMINISTRATION   (01) Chief Engineer and his general establishment(Roads)   (1) Chief Engineer and his general e	001 DIRECTION AND ADMINISTRATION   (01) Chief Engineer and his general establishment(Roads)   (1) Chief Engineer and his general e	001 DIRECTION AND ADMINISTRATION   (01) Chief Engineer and his general establishment(Roads)   (01) Salaries   (01) Salaries	001 DIRECTION AND ADMINISTRATION   (01) Chief Engineer and his general establishment(Roads)   (1) Chief Engineer and his general e

A	ctuals 2	2014-201	5			Revise	ed Estima	ates 2015	5-2016		Budge	t Estima	tes 2016-	2017		
Gene	ral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II		Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	6,40,000	2,60,000	`	`	6,40,000	2,60,000	`	`	11.Domestic travel expenses	(Thousand)	(Thousand)	(Thousand)	(Thousand)
12,17,83,290	16,45,236			10,20,000	46,53,000			10,20,000	46,53,000							
12,17,03,270	10,45,250			2,20,000	20,000			2,20,000	20,000			13.Office Expenses	10,70	59,75		
												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		
												28.Professional Services				
				80,000	72,000			80,000	72,000			50.Other Charges	80	77		
12,17,83,290	16,45,236			5,19,40,000	87,03,000			5,19,40,000	87,03,000			TOTAL (01)	6,00,65	1,08,76		
												(02) Chief Engineer and his establishment (Buildings)				
				3,90,00,000	5,00,000			3,90,00,000	5,00,000			01.Salaries	4,25,00	5,00		
				2,00,000	26,00,000			2,00,000	26,00,000			02.Wages	2,05	30,00		
				3,30,000	10,00,000			3,30,000	10,00,000			06.Medical Treatment	3,50	10,00		
				1,30,000	5,30,000			1,30,000	5,30,000			11.Domestic travel expenses	1,35	5,00		
3,28,15,928	33,91,252			5,00,000	11,40,000			5,00,000	11,40,000			13.Office Expenses	5,50	11,40		
					1,50,000				1,50,000			14.Rents, Rates and Taxes		1,50		
					90,000				90,000			16.Publications	10	1,00		
												26.Advertising and Publicity	10			
				10,000				10,000				28.Professional Services	12			
												31.Grants - in - aid (Salary)				
				10,000				10,000				50.Other Charges	12			
				40,000	4,00,000			40,000	4,00,000			51.Motor Vehicles	45	4,00		

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
3,28,15,928	33,91,252		`	4,02,20,000	64,10,000			4,02,20,000	64,10,000		`	TOTAL (A2)	(Thousand) 4,38,29	(Thousand) 67,90	(Thousand)	(Thousand)
3,20,13,720	33,71,232			4,02,20,000	04,10,000			4,02,20,000	04,10,000			TOTAL (02)	4,30,27	07,70		<u> </u>
												(03) Technical Branch under Chief Engineer-				
				4,80,00,000				4,80,00,000				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			
												(04) Superintending Engineers and their				
				5,50,00,000	26,18,000			5,50,00,000	26,18,000			establishments(Roads)-	5.05.00			
												01.Salaries	5,95,00			
				3,25,000	9,76,000			3,25,000	9,76,000			02.Wages	3,30			
				12,20,000	2,28,000			12,20,000	2,28,000			06.Medical Treatment	12,20	2,24		
				12,34,000	1,30,000			12,34,000	1,30,000			11.Domestic travel expenses	12,50	1,28		
7,84,30,294	11,52,564			11,30,000	14,44,000			11,30,000	14,44,000			13.Office Expenses	11,50	15,45		
				2,30,000	20,000	)		2,30,000	20,000			14.Rents, Rates and Taxes	2,30	64		
				18,000	11,000	)		18,000	11,000			16.Publications	18	12		
				20,000	16,000	,		20,000	16,000			26.Advertising and Publicity	20	21		
				48,000	70,000	)		48,000	70,000			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		
												(05) Superintending Engineer and his				
				83,61,000	4,00,000			83,61,000	4,00,000			establishment(Buildings)-	94.00	4.00		
												01.Salaries	84,00			
				1,00,000	4,50,000			1,00,000	4,50,000			02.Wages	1,10	5,00		
				1,20,000	5,00,000			1,20,000	5,00,000			06.Medical Treatment	1,25			
				80,000	2,00,000	)		80,000	2,00,000			11.Domestic travel expenses	90	3,00		

A	ctuals 2	014-201	5	Budget Estimates 2015-2016 Sixth Schedule			Revise	ed Estima	ates 2015			Budge	t Estima	tes 2016-	2017	
Gene	ral	Sixth S Part II	chedule Areas	Gen			chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		kth edule Areas
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
,		`	,	,	•	,	•	`	10	11	12	13	(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	(Thousand)	(Thousand)
				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
GENERAL													risation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	`		·		·	E4 4E 000	4 40 000		Ì	E4 45 000	4 40 000	112	(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				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				
						11,65,79,000	35,00,000			11,65,79,000	35,00,000	Offices(Buildings)-				
												or.butares			12,36,74	35,00
						3,20,000	8,50,000			3,20,000	8,50,000				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				
GENERAL		<u> </u>	]	]		<u> </u>			<u> </u>			Community		NIC Man	halaya Stat	

1   2   3   4   5   6   7   8   9   10   11   12   13   14   15   16   17	Actua	als 2014-20	15	Budge	et Estima	ates 2015-	2016	Revise	ed Estim	ates 2015			Budge	et Estima	tes 2016	2017
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17	General				neral				eral				Gene	eral	Sche	edule
1   2   3   4   5   6   7   8   9   10   11   12   13   14   15   16   17	Non Plan Pla	n Non Pla	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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 08  TOTAL 09)  (10) Electrical Div. & Sub-ordinate Offices (Buildings)  (1,62,13,000 3,00,000 1,62,13,000 3,00,000 01. Salaries		3	4	5	6	7	8	9	10	11	12	13				17
40,000 1,20,000 40,000 1,20,000 11.Domestic travel expenses 45						30,000 1,50,000 40,000 1,30,000	1,20,000 3,00,000 1,20,000 1,10,000 50,000			30,000 1,50,000 40,000 1,30,000	1,20,000 3,00,000 1,20,000 1,10,000 50,000	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)  (10) Electrical Div. & Sub-ordinate Offices (Buildings)  01. Salaries  02. Wages  06. Medical Treatment  11. Domestic travel expenses  13. Office Expenses  14. Rents, Rates and Taxes  16. Publications	(Thousand)	(Thousand)	1,98,00 35 1,55 45 1,35	3,00 2,00 2,00 2,50 50

Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Ì	•	`	`	`	`	· ·	`	`	•	`	•		(Thousand)	(Thousand)	(Thousand)	(Thousand)
							30,000				30,000	51.Motor Vehicles			20	
		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
												(11) Payment due to Me.S.E.B/Municipal				
												Board/Telephone Bills (BSNL)				
1.42.345	16,43,545	4,10,784	31,54,147									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	3,50	14,50	6,75	12,20
					2,00,000		22,00,000		2,00,000		22,00,000	14.Rents, Rates and Taxes		2,00		12,00
				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	3,50	16,50	6,75	24,2
												02. Roads.				
				2 00 000	10 40 000	F 00 000	25 50 000	2 00 000	10 10 000	F 00 000	25 50 000					
				2,00,000	18,48,000		35,50,000	2,00,000	18,48,000	5,00,000	35,50,000	13.Office Expenses	2,10			
				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	2,10	19,78		
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				
							30,00,000				30 00 000	50.Other Charges				
							30,00,000				30,00,000					
							30,00,000				30,00,000	TOTAL 01 TOTAL (12)				
							30,00,000				30,00,000	101AL (12)				
												(13) Computerisation.				
												01. Roads				
	44,200						30,00,000				30,00,000	50.Other Charges		60,00		
	44,200						30,00,000				30,00,000	TOTAL 01		60,00		
												02. Buildings				
														2 70		
												13.Office Expenses		2,70		
					2,70,000				2,70,000			50.Other Charges				
					2,70,000				2,70,000			TOTAL 02		2,70		
	44,200				2,70,000		30,00,000		2,70,000		30,00,000	TOTAL (13)		62,70		
												(14) Road Research Laboratory.				
ENERAL.																

A	ctuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015			Budge	et Estima	tes 2016-	2017
Gene	ral	Sixth S Part II	chedule Areas	Gen	eral	Sixth	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		kth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	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. Roads	(Thousand)	(Thousand)	(Thousand)	(Thousand)
			8,74,728 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 TOTAL (14)		24,00		
												(15) Sectional Assistants Training Centre - Roads				
				30,00,000				30,00,000				01.Salaries	45,00			
				20,000				20,000				02.Wages	25			
				40,000				40,000				06.Medical Treatment	45			
				20,000				20,000				11.Domestic travel expenses	25			
				45,000				45,000				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				
CENERAL.														NIC Med		

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17											GRANT						
1,000   1,00	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
13.0ffice Expenses   70.00   34.Scholarships and Stipends   70.00   34.Scholarships and Stipends   70.00   34.Scholarships and Stipends   70.00   34.Scholarships and Stipends   70.00   70.	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
48,50,500   48,50,500   48,50,500   17,2	ì			`	, i	`	`	`		`	`	, and the second	10.00%	(Thousand)	-		(Thousand)
															20,00		
107AL 02   107AL 03   107AL 03   107AL 04   107AL 05								40,00,000				40,00,000	34.Scholarships and Stipends		20,00		
2,70,000   2,70,000   2,70,000   3,50,000   3,50,000   5,70,000   707AL 02   5,70   707AL 02   707AL 02   707AL 02   707AL 02   707AL 03   707AL 03   707AL 03   707AL 04   707AL 04   707AL 05   70								40,00,000				40,00,000	TOTAL 01		40,00		
2.50,000													02. Buildings				
10   10   10   10   10   10   10   10						2,70,000				2,70,000			13.Office Expenses		2,70		
						2,50,000				2,50,000			34.Scholarships and Stipends		2,50		
						5,20,000				5,20,000			TOTAL 02		5,20		
052 MACHINERY & EQUIPMENT (01) Aquisition and maintenance of Machinery, Equipment, Tools and Plants-01, Roads   52.Machinery and Equipment   102. Buildings   52.Machinery and Equipment   103. Buildings   104. Buildings   105. Machinery and Equipment   105. Machinery and Equipm						5,20,000		40,00,000		5,20,000		40,00,000	TOTAL (01)		45,20		
(01) Aquisition and maintenance of Machinery, Equipment, Tooks and Plants						5,20,000		40,00,000		5,20,000		40,00,000	TOTAL 003		45,20		
Machinery, Equipment, Tools and Plants   01. Roads													052 MACHINERY & EQUIPMENT				
01. Roads   52.Machinery and Equipment																	
S2.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 01. Roads 27. Minor Works 73,00,000 73,00,000 73,00,000 TOTAL 01 02. building 24.P.O.L. 27. Minor Works																	ł
02. Buildings   52.Machinery and Equipment																	
S2.Machinery and Equipment   TOTAL 02   TOTAL (01)   TOTAL (01)																	
TOTAL 02 TOTAL (01)  (02) New Supplies 27. Minor Works 52. Machinery and Equipment 01. Roads 27. Minor Works 73.00,000																	
TOTAL (01) (02) New Supplies 27. Minor Works 52. Machinery and Equipment 01. Roads 27. Minor Works 73,00,000 74,000 74,000 74,000 74,000 74,000 74,000 74,000 74,000 74,000 74,000 74,000 74,000 74,																	
(02) New Supplies 27. Minor Works 52. Machinery and Equipment 01. Roads 27. Minor Works 52. Machinery works 52. Machinery and Equipment 01. Roads 27. Minor Works 73.00 73.00.000																	
27.Minor Works 52.Machinery and Equipment 01. Roads 27.Minor Works 73,00,000 73,00,000 73,00,000 73,00,000 73,00,000 70TAL 01 02. building 24.P.O.L. 27.Minor Works													TOTAL (01)				
52.Machinery and Equipment 01. Roads 73,00,000 73,00,000 27.Minor Works 73,00  TOTAL 01 02. building 24.P.O.L. 27.Minor Works													(02) New Supplies				
73,00,000 73,00,000 27.Minor Works 73,00 7													27.Minor Works				
73,00,000 73,00,000 27.Minor Works 73,00 73,00 73,00,000 TOTAL 01 02. building 24.P.O.L. 27.Minor Works													52.Machinery and Equipment				i
73,00,000 73,00,000 TOTAL 01 02. building 24.P.O.L. 27.Minor Works													01. Roads				
107AL01 02. building 24.P.O.L. 27.Minor Works					73,00,000				73,00,000				27.Minor Works	73,00			
02. building 24.P.O.L. 27.Minor Works					73,00,000				73,00,000				TOTAL 01	73,00			
27.Minor Works																	
													24.P.O.L.				
TOTAL 02													27.Minor Works				
													TOTAL 02				
NEW COLUMN AND ALL AND																	

A	ctuals	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015			Budge	t Estima	tes 2016	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth	chedule Areas	Head of Accounts	Gene	eral	Sche	xth edule 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
Ì		Ì		73,00,000		Ì		73,00,000		`		TOTAL (02)	(Thousand) 73,00	(Thousand)	(Thousand)	(Thousand)
												(03) R/C of T &P etc 01. Roads				
0.70.44.007				2,05,00,000	70,00,000	12,60,00,000		2,05,00,000	70,00,000	12,60,00,000		27.Minor Works	2,10,00		12,60,00	
3,72,11,907		3,43,90,437		2.05.00.000	70.00.000	12 (0.00.000		2.05.00.000	70.00.000			52.Machinery and Equipment		70,00		
3,72,11,907	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 01 02. Buildings	2,10,00	70,00	12,60,00	
												27.Minor Works TOTAL 02				
3,72,11,907		3,43,90,437		2,05,00,000	70,00,00	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				
		- 2,65,51,823										27.Minor Works 01. Housing				
												27.Minor Works				
												TOTAL 01 02. 3054-Roads & Bridges				
												27.Minor Works				
		1				-						TOTAL 02				
												03. 4059-Capital outlay on Public work 27.Minor Works				
												TOTAL 03				
												04. 4202- Education and Medical 27.Minor Works				

										GRANI						
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 04 05. 4216- Housing				
												27.Minor Works				
												TOTAL 05				
												06. 4552- Capital outlay On North Eastern				
												Areas				
												27.Minor Works				
												TOTAL 06				
												07. 5054-Capital Outlay on Roads and Bridges				
												27.Minor Works				
												TOTAL 07				
		- 2,65,51,823										TOTAL (04)				
3,72,11,907		78,38,614		2,78,00,000	70,00,000	12,60,00,000		2,78,00,000	70,00,000	12,60,00,000		TOTAL 052	2,83,00	70,00	12,60,00	
												053 MAINTENANCE AND REPAIRS				
												(01) Repairs of all non-residential buildings				
												01. Buildings.				
												27.Minor Works				
												TOTAL 01 TOTAL (01)				
												(02) Storm Damage Repairs				
						22,20,000				22,20,000		27.Minor Works			22,45	
						22,20,000				22,20,000		TOTAL (02)			22,45	
												(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				

Ac	tuals 2	Budget Estimates 2015-2Sixth ScheduleSixth SchedulePart II AreasGeneral					2016	Revise	ed Estim	ates 2015			Budge	t Estima	tes 2016	2017
Genera	al			Gen	eral			Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
97,02,335		4,13,36,775				4,21,88,000				4,21,88,000		TOTAL 01 TOTAL (05) (06) Work Charged Establishment. 27.Minor Works 01. Building 27.Minor Works	(Thousand)	(Thousand)	(Thousand)	(Thousand
	4,13,36,775				4,21,88,000				4,21,88,000		TOTAL 01			5,19,00		
				1,80,00,000				1,80,00,000				02. Roads. 27.Minor Works TOTAL 02	1,80,00			
97,02,335		4,13,36,775		1,80,00,000		4,21,88,000		1,80,00,000		4,21,88,000		TOTAL (06)	1,80,00		5,19,00	
		12,55,20,615				13,96,00,000				13,96,00,000		(07) Other maintenance expenditure. 27.Minor Works 01. Building 27.Minor Works			14,30,00	
						13,96,00,000				13,96,00,000		TOTAL 01			14,30,00	
		12,55,20,615		48,00,000 48,00,000 48,00,000		6,60,00,000 6,60,00,000 20,56,00,000		48,00,000 48,00,000 48,00,000		6,60,00,000 6,60,00,000 20,56,00,000		02. Roads. 27.Minor Works TOTAL 02 TOTAL (07)	25,00 25,00 25,00		1,01,00 1,01,00 15,31,00	
97,02,335		16,68,57,390		2,28,00,000		25,00,08,000		2,28,00,000		25,00,08,000		TOTAL (07)	2,05,00		20,72,45	
97,02,335 GENERAL		10,00,37,390		2,20,00,000		25,00,00,000		2,20,00,000		25,00,00,000		103 FURNISHING- (01) Provision for furnishing in M.L.A.'s hostels-	2,05,00			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`	`	· ·	· ·	\	`	Ì	`	ì	Ì	Ì	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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			5,25	
						87,000				87,000		50.Other Charges			97	
						5,92,000				5,92,000		TOTAL 01			6,22	
												02. Roads.				
						26,85,000				26,85,000		21.Supplies and Materials			27,70	
						8,40,000				8,40,000		50.Other Charges			8,65	
						35,25,000				35,25,000		TOTAL 02			36,35	
						41,17,000				41,17,000		TOTAL (02)			42,57	
						41,17,000				41,17,000		TOTAL 103			42,57	
												105 PUBLIC WORKS WORKSHOP.				
												(01) Mechanical workshops.				
				4,20,00,000	17,02,000			4,20,00,000	17,02,000			01.Salaries	4,50,00	21,85	i	
				6,20,000	82,000			6,20,000	82,000			02.Wages	6,25	80		
				7,00,000	2,10,000			7,00,000	2,10,000			06.Medical Treatment	7,00	2,25		
				6,80,000	1,30,000			6,80,000	1,30,000			11.Domestic travel expenses	5,50	1,28		
4,08,11,545				7,00,000	11,38,000			7,00,000	11,38,000			13.Office Expenses	7,20	12,17		
				5,00,000	20,000			5,00,000	20,000			14.Rents, Rates and Taxes	2,00	64		
				49,000	24,000			49,000	24,000			16.Publications	49	26		
					10,000				10,000			26.Advertising and Publicity		10		
												27.Minor Works				
ENERAL		1		I I										NIC Mea	1	I .

					. =		2016	<del></del>	17.	GRANT						•••
A	Actuals 2	2014-201			t Estima	tes 2015-			ed Estima	ates 2015			Budge	et Estima	tes 2016-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Sche	xth edule Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan		Non Plan	Plan
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`				3,60,000 16,10,000	10,000 5,27,000			3,60,000 16,10,000	10,000 5,27,000		,	28.Professional Services 50.Other Charges 51.Motor Vehicles	(Thousand) 3,60 16,20	(Thousand) 12 5,65		(Thousand)
		6,00,000 4,78,19,000 38,53,000		6,00,000				52.Machinery and Equipment	6,00							
4,08,11,545				4,78,19,000	38,53,000			TOTAL (01)	5,04,24	45,12	!					
												(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 70.Deduct recoveries/Deduct recoveries (Suspense)				
												TOTAL 04 TOTAL (02)				
												(03) Superintending Engineer and his Establishment- 01.Salaries 02.Wages				
												11.Domestic travel expenses				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`	•	, and the second	ì		`		`	Ì		,	`	13.Office Expenses	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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) Miscellanous 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	
CENERAI															halava Stat	<u></u>

Actua	s 2014-2015	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015			Budge	t Estima	tes 2016-	-2017
General	Sixth Si Part II	chedule Areas	Gen	neral	Sixth So Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Sche	xth edule Areas
Non Plan Plar	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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	- 14,030				1,45,00,000 1,45,00,000 11,10,000 11,10,000				1,45,00,000 1,45,00,000 11,10,000 11,10,000		70.Deduct recoveries/Deduct recoveries (Suspense)  TOTAL 01 02. Buildings  43.Suspense 70.Deduct recoveries/Deduct recoveries (Suspense)  TOTAL 02  TOTAL 02  TOTAL (02) (03) Miscellaneous P W Advance  43.Suspense 01. Roads 27.Minor Works 43.Suspense 70.Deduct recoveries/Deduct recoveries (Suspense)  TOTAL 01 02. Buildings 27.Minor Works 43.Suspense 70.Deduct recoveries/Deduct recoveries (Suspense)  TOTAL 01 02. Buildings 27.Minor Works 43.Suspense 70.Deduct recoveries/Deduct recoveries (Suspense) TOTAL 02 TOTAL 02 TOTAL (03)	(Thousand)	(Thousand)	2,35,00 2,35,00 11,10 11,10	
CENERAL												erisation by			

										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
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`	`	`	`	`	`	,	`	`	`	`	`	(04) Stock and other suspense account (Mechanical Workshop) 01. Stock Charges	(Thousand)	(Thousand)	(Thousand)	(Thousand)
				10,00,000				10,00,000				43.Suspense	10,00			
				10,00,000				10,00,000				70.Deduct recoveries/Deduct recoveries (Suspense)	10,00			
								.,,,,,,,				TOTAL 01 03. P.W.Advance.	1.0/00			
				10,00,000				10,00,000				43.Suspense 70.Deduct recoveries/Deduct recoveries	10,00			
				10,00,000				10,00,000				(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				
												31.Grants - in - aid (Salary)				
				6,60,000				6,60,000				50.Other Charges  TOTAL (02)  Voted	6,60			
				6,60,000				6,60,000				TOTAL (02) Voted  Charged	6,60			
												(03) Expenditure on training of apprentices				
												34.Scholarships and Stipends				
												01. Buildings				
												34.Scholarships and Stipends				
												TOTAL 01				
												TOTAL (03)				
CENEDAL													]			

	otusle /						2016	D	.d Tr42	GRANT			D 1	4 Eating	tog 2017	2017
A	ctuals								ea Estim	ates 2015			Budge	et Estima	tes 2016-	
Gene	eral				neral			Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule Areas
Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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Ì	`	`	,	· ·	`	Ì	`	`	`	`	Ì		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(04) Grants-in-aid to Institute of Engineers(India)				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
												(06) Subsidies to MGCC				
27.67.492												13.Office Expenses				
				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			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			Non Plan	Plan	Non Plan	Plan
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· ·	`	`	`	`	`	`	`	`	,	`	,			(Thousand)	(Thousand)	(Thousand)	(Thousand)
27,67,492				91,05,000			25,00,000	91,05,000			25,00,000	TOTAL 800	Voted	30,50	25,00		
				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 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		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			
												<b>B-Social Services</b>					
												2216 HOUSING- NON PLAN AND STATE PLAN					
												07 OTHER HOUSING.					
												053 MAINTENANCE AND REPAIRS					
												(01) Work Charged Establishment					
		1,81,38,501				1,81,50,000				1,81,50,000		27.Minor Works				1,96,60	
		1,81,38,501				1,81,50,000				1,81,50,000		TOTAL (01)				1,96,60	
												(02) Other maintenance expenditure					
		6,07,71,315										27.Minor Works					
												01. Ordinary repairs.					
						6,18,00,000				6,18,00,000		-					
						6,18,00,000				6,18,00,000		27.Minor Works				6,19,50 6,19,50	
						3,10,00,000				0,10,00,000		TOTAL 01				0,19,50	<del> </del>
												02. Storm Damage repairs.					
						13,30,000				13,30,000		27.Minor Works				13,65	
						13,30,000				13,30,000		TOTAL 02				13,65	
		6,07,71,315				6,31,30,000				6,31,30,000		TOTAL (02)				6,33,15	
		7,89,09,816				8,12,80,000				8,12,80,000		TOTAL 053				8,29,75	
												800 Other expenditure					
												(02) Furnishing					
						2,20,000				2,20,000		_				3.05	
						2,20,000				2,20,000		21.Supplies and Materials				2,25 2,25	
						2,20,000				2,20,000		TOTAL (02)				2,25	<del>                                     </del>

General	Sixth S	ا انجمامه								-2016					-2017
General		Schedule Areas	Gen	neral	Sixth So Part II		Gen	eral	Sixth Signature Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule 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
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	,	ì	`	ì	2,20,000	`	,	`	2,20,000	`	TOTAL 800	(Thousand)	(Thousand)	(Thousand)	(Thousand)
	7.00.00.01								8,15,00,000					-	
	7,89,09,816	0			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	j I			8,15,00,000				8,15,00,000		TOTAL 2216			8,32,00	
											For Details of Foregoing See Below CAPITAL SECTION				
											A-Capital Account of General Services				
35,26,13,	764	24,85,10,538									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				

Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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`	` _	ì	· ·	`	`	,	`	ì	`	`	`		(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,
					4,02,37,500		92,50,000		4,02,37,500		92,50,000	TOTAL 03		1,85,00		1,34,
												04. OAS - Meghalaya House Kolkotta.				
					46,25,000				46,25,000			53.Major Works		46,25	i	
					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	i	
												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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A	ctuals 2	2014-201		Budge	t Estima	tes 2015-			ed Estima				Budge	et Estima	tes 2016	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Sche	xth edule Areas
			Dlan	Non Plan	Dlan		Dl			Non Plan	Г		Non Plan			T
Non Plan 1	Plan 2	Non Plan 3	Plan 4	5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	11	Plan 12	13	Non Fran	Plan 15	Non Plan 16	Plan 17
		,		`	,	,	0	,	10	11	12	13	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 11	(Tilousaliu)	(Thousand)	(Tilousaliu)	(Tilousaliu)
												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 Administrative 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				
T												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

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		
3	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				
	80,19,649		2,27,14,836									53.Major Works				
												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				

A	Actuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estim	ates 2015	5-2016		Budge	et Estima	tes 2016-	-2017
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Sche	xth edule 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
,		ì	,	`	`	,	`	,	`	ì	,	07. Labour.	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												07. Labour.				
												27.Minor Works				
												53.Major Works				
												TOTAL 07				
												11. Geology and Mining				
												27.Minor Works				
					31,45,000	,			31,45,000			53.Major Works		18,50		
					31,45,000	)			31,45,000			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	9	2,27,14,836		7,34,00,000				7,34,00,000			TOTAL (02)		2,20,00		
CENERAI													erisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
`	`	`	`	`	`	`	•	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												(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				
												TOTAL (06)				
												(07) Upgradration of standard of Admn. recomended by the Twelve Finance Commission.				
												27.Minor Works				
												01. Administration of Justice				ł
												27.Minor Works				
												53.Major Works				
												TOTAL 01				
												02. Jails				ł
												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				l
												53.Major Works				
												TOTAL 04 05. Establishment charges				
												27.Minor Works				
												53.Major Works				
CENERAI		<u> </u>		<u>I</u>		<u>I</u>							<u> </u>	L	halava Stat	

A	Actuals 2	2014-201	5	Budge	et Estima	tes 2015	2016	Revise	ed Estima	ates 2015			Budge	et Estima	tes 2016	-2017
Gene			chedule			•	chedule				Schedule	Head of Accounts	Gene		Si: Sche	xth edule Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
		,	``	,	,	,	,	•	10	,	12	13	(Thousand)	(Thousand)	(Thousand)	
												TOTAL 05 06. Tools & Plants charges 27.Minor Works 53.Major Works TOTAL 06				
												TOTAL (07)				
	36,06,33,413		27,12,25,374		49,57,58,000	)	15,89,30,000		49,57,58,000		15,89,30,000	TOTAL 051		86,72,57	,	25,63,23
												201 ACQUISITION OF LAND				
												(01) Aquisation of land for construction of Headquarter's Office Building. 53.Major Works TOTAL (01)				
												TOTAL 201				
												800 Other Expenditure				
												(01) Other Expenditure				
												27.Minor Works				
												TOTAL (01)			<u> </u>	
												TOTAL 800				
	36,06,33,413		27,12,25,374		49,57,58,00	)	15,89,30,000		49,57,58,000		15,89,30,000	TOTAL 80		86,72,57		25,63,23
	36,06,33,413		27,12,25,374		49,57,58,000	)	15,89,30,000		49,57,58,000		15,89,30,000	TOTAL NON PLAN AND STATE PLAN		86,72,57		25,63,23
												CENTRALLY SPONSORED SCHEMES 80 GENERAL- 051 CONSTRUCTION -				
GENERAI												(01) Functional non-residential buildings under General Services.	erisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	`	•	·	•	·	`	·	•	·	·	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
	9,36,461											53.Major Works				
												01. Jails				
												53.Major Works				
												Add Amount transered 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>B-Capital Account of Social Services</b>				
												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				
GENERAL												Compute				

. A	Actuals	2014-201	5	Budge	t Estima	ates 2015-	2016	Revise	ed Estim	ates 2015			Budge	et Estima	tes 2016-	2017
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral		chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gen	eral		xth edule 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	53.Major Works	(Thousand)	(Thousand)	(Thousand)	(Thousand)
							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			2,00,00		
			1,22,12,212				_,,,,,,,,,,					202 SECONDARY EDUCATION		-,,		
			2,00,14,849				1,85,00,000 12,00,000					(01) Construction of Secondary Education Building 53.Major Works 01. Establishment charges 27.Minor Works 53.Major Works				92,51 6,00
							12,00,000				12,00,000	TOTAL 01				6,00
			2,00,14,849				3,00,000 3,00,000 2,00,00,000				3,00,000 3,00,000 2,00,00,000	02. Tools & Plants Charges 27.Minor Works 53.Major Works TOTAL 02 TOTAL (01)				1,49 1,49 1,00,00
CENERAL												(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		NIC Med		

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)
												53.Major Works				
												TOTAL 02				
												TOTAL (02)				
												(03) Special Central Assistance- Construction of				
												Pine Mount International Schools, at Shillong, Jowai and Tura.				
												53.Major Works				
												01. Establishment charges				
												53.Major Works				
												TOTAL 01				
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (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 02				
										<u> </u>						
												(06) Construction of Secondary Education Buildings, Govt. Special Schools i.e Shillong, Tura,				
							27.00.000				27.00.000	Jowai Public and Pine Mount School Shillong.				
							37,00,000				37,00,000	53.Major Works		1,85,00		
												01. Establishment charges				
							2,40,000					53.Major Works		12,00		
							2,40,000				2,40,000	TOTAL 01		12,00		
ENERAI														NIC Med		

	1	als 2014-2015 Budget Estimates 2015-2016			2016	- ·	15.4	GRANI				. T	. 2016	2015		
A	Actuals 2	_			et Estima	1			ed Estim	ates 2015			Budge	et Estima	ates 2016	
Gene	eral	Sixth S Part II	chedule Areas	Ger	neral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gen	eral	Sche	xth edule 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)
												02. Tools & Plants Charges				
							60,000				60,000	53.Major Works		3,00	)	
							60,000				60,000	TOTAL 02		3,00		
							40,00,000				40,00,000	TOTAL (06)		2,00,00	)	
			2,00,14,849				2,40,00,000				2,40,00,000	TOTAL 202		2,00,00	)	1,00,0
												203 UNIVERSITY AND HIGHER EDUCATION				
												(01) Construction of Higher and Technical				
												Education Building				
			31,95,843				27,75,000				27,75,000	53.Major Works				92,5
												01. Establishment charges				
												27.Minor Works				
							1,80,000				1,80,000	53.Major Works				6,0
							1,80,000				1,80,000	TOTAL 01				6,0
												02. Tools & Plants Charges				
												27.Minor Works				
							45,000				45,000	53.Major Works				1,5
							45,000				45,000	TOTAL 02				1,5
			31,95,843				30,00,000				30,00,000	TOTAL (01)				1,00,0
												(02) Construction of Tura Government College,				
												Tura -SPA 53.Major Works				
												01. Establishment charges				
												53.Major Works				
																1
										1		TOTAL 01	-	1		1

, <sub>D</sub> , I	DI	NT DI	Plan	Non Plan	Plan	NT DI	Plan	M Di	D1	Non Plan			Non Plan	D1	N. D.	
Non Plan	Plan 2	Non Plan		Non Plan	6	Non Plan	Pian 8	Non Plan		<b>.</b>	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
1	2	3	4	5	6	7	8	9	10	11	12	13	(Thousand)	(Thousand)	(Thousand)	1 / (Thousand)
												02. Tools & Plants Charges	(Tilousaliu)	(Tilousaliu)	(Thousand)	(Tilousaliu)
												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				1,00,0
			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				9,2
												01. Establishment charges				
												53.Major Works				60
-												TOTAL 01				6
												02. Tools & Plants Charges				
												53.Major Works				1!
$\longrightarrow$												TOTAL 02				
												TOTAL (01)				10,00
												(02) Polytechnic - Jowai				
							9,25,000				9,25,000	53.Major Works				
												01. Establishment charges				
							(0.000				(0.000					
							60,000				60,000	53.Major Works				

		014-201	•	Duase	et Estima	tes 2015-	2016	Revise	ed Estim	ates 2015	5-2016		l Budge	t Estima	ıtes 2016	-2017
			chedule			•	chedule	220,130			chedule		Zuuge			xth
Genera	al	Part II		Gen	neral	Part II		Gen	oral	Part II			Gene	aral		edule
Genera	aı	1 art II	Alcas	OGI	iciai	lati	Alcas	Och	Ciai	I alt II	Aicas	TT 1 0 4	OCITO	Jiai		Areas
												Head of Accounts			lattii	Aicas
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	TOTAL 01				
												02. Tools & Plants Charges				
							15,000				15,000	53.Major Works				
							15,000				15,000	TOTAL 02				
							10,00,000				10,00,000					
<del>                                     </del>						1										
												(03) Polytechnic - Tura				
							9,25,000				9,25,000	53.Major Works				
												01. Establishment charges				
							60,000				60,000	53.Major Works				
							60,000				60,000	TOTAL 01				
												02. Tools & Plants Charges				
							15,000				15,000	53.Major Works				
							15,000				15,000	TOTAL 02				
							10,00,000				10,00,000					
												(04) Infrastructure for Engineering Colleges in				
												Jowai and Ampati under SPA.				
			11,500									53.Major Works				
			11,500							<u> </u>		TOTAL (04)				
			11,500				20,00,000				20,00,000	TOTAL 103				10,00
			11,500				20,00,000				20,00,000	TOTAL 02				10,00
												04 ART AND CULTURE-				
												105 PUBLIC LIBRARY				
												(01) Construction of Library Building/Office				
												Building				
GENERAL												27.Minor Works	erisation by			

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	`	`	,	·	`	`	`	`	`	`	,		(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					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			30		
							37,500				37,500		-	30		
	17,00,743		2,00,000				25,00,000				25,00,000	TOTAL 02		20,00		-
	17,00,743		2,00,000				23,00,000				25,00,000	TOTAL (01)		20,00	1	
												(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)				
												101AL (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				
<del></del>																1
$\Longrightarrow$												TOTAL 02 TOTAL (03)				
												101AL (03)				

A	ctuals	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estima	GRANT ates 2015			Budge	et Estima	ates 2016-	-2017
Gene		_	chedule				chedule				chedule	Head of Accounts	Gene		Siz Sche	xth edule Areas
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
				`	18,50,000	`	78,62,500		18,50,000	,	78,62,500	(04) Construction of Distret Museum at Tura. 53.Major Works 01. Establishment charges	(Thousand)	(Thousand)	(Thousand)	(Thousand)
					1,20,000		5,10,000 5,10,000		1,20,000		5,10,000 5,10,000	53.Major Works  TOTAL 01  02. Tools & Plants Charges				
					30,000 30,000		1,27,500 1,27,500		30,000 30,000		1,27,500 1,27,500					
					20,00,000		85,00,000		20,00,000		85,00,000	TOTAL (04)  (05) Construction of Boundary Fencing at Arts & Culture Complex at Baghmara.  53.Major Works  01. Establishment charges  53.Major Works				
												TOTAL 01 02. Tools & Plants Charges 53.Major Works TOTAL 02 TOTAL (05)				
GENERAL												(06) Construction of Boundary Fencing of Arts & Culture Complex at Nongpoh. 53.Major Works 01. Establishment charges 53.Major Works			uhalava Sta	

	Plan 2	Non Plan 3	4	5	6	Non Plan 7		Non Plan	Plan		Plan				Non Plan	Plan
		`	,		_	/	8	9	10	11	12	13	14	15	16	17
				Ì	`	,	`	`	,	· ·	·		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL 01				-
												02. Tools & Plants Charges				
												53.Major Works				
												TOTAL 02				
												TOTAL (06)				
17	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
					1,85,00,000				1,85,00,000			53.Major Works		1,85,00		
												01. Establishment charges				1
					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	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	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		2,10,0
												CENTRALLY SPONSORED SCHEMES				
												02 TECHNICAL EDUCATION-				İ
												103 TECHNICAL SCHOOLS				İ
												(01) Establishment of new Polytechnics in Ri-Bhoi,				
												West Khasi Hills and South Garo Hills Districts - SPA				İ
					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				
					11,28,00,00				11,28,00,000			TOTAL 02				
					11,28,00,000				11,28,00,000			TOTAL CENTRALLY SPONSORED SCHEMES				

	Actuals 2	2014-201	5	Budge	et Estima	tes 2015-	2016	Revise	ed Estim	ates 2015			Budge	t Estima	tes 2016-	-2017
Gen	eral	Sixth S Part II	chedule Areas		neral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Sche	xth edule Areas
Non Plan	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
	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 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	(Thousand)	(Thousand) 6,20,00	(Thousand)	(Thousand) 2,10,00
												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				

										GRANI	19					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL 80	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												TOTAL NON PLAN AND STATE PLAN				1
												TOTAL 4210				<u> </u>
												<b>B-Capital Account of Social Services</b>				l
												4216 CAPITAL OUTLAY ON HOUSING-				l
												NON PLAN AND STATE PLAN				l
												01 GOVERNMENT RESIDENTIAL	1			
												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-				
	1,44,82,576		3,04,75,869									53.Major Works				
												01. Public Work				
												27.Minor Works				
												28.Professional Services				
							61,55,875				61,55,875	53.Major Works				67,71
							61,55,875				61,55,875	TOTAL 01				67,71
												03. Other Administrative Services (GAD)				l
												27.Minor Works				
					4,62,50,000		92,50,000		4,62,50,000		92,50,000	53.Major Works		6,47,50		2,77,50
					4,62,50,000		92,50,000		4,62,50,000		92,50,000	TOTAL 03		6,47,50		2,77,50
												04. Other Administrative Services - District				
												Residential Complex				
												27.Minor Works				ĺ
												53.Major Works				
												TOTAL 04				
CENEDAL																

I	Actuals 2	2014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015			Budge	et Estima	tes 2016-	-2017
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Sche	xth edule 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
	`	`	`	Ì	`	`	,	,	,	`	Ì		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												05. Geologyand Mining				
												27.Minor Works				
					92,500				92,500			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				
												27.Minor Works				
					30,06,000		9,99,300		30,06,000			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				
												28.Professional Services				
					7,51,500		2,49,825		7,51,500		2,49,825	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
GENERAL													torisation by			

			DI	N DI	DI	<u> </u>	DI		T T	GRANI			hr Di	T	1	
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14 (Thousand)	15 (Thousand)	16 (Thousand)	17 (Thousand
												10. Other Administrative Services- Additional Central Resources -District Residential Complex 53.Major Works	(Inousand)	(Inousand)	(Inousand)	(Thousand
												TOTAL 10				
												11. Infrastructure Development.				
												53.Major Works				
												TOTAL 11				
												12. Composite Staff Residential Complex at				
					10,00,00,000				10,00,00,000			2 New Districts Headquarters - NLCPR		10.00.00		
					10,00,00,000				10,00,00,000			53.Major Works		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 (2)		17,10,00		3,73
												TOTAL (01)				
	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
	1,44,82,576		3,04,75,869		15,01,00,00		1,66,55,000		15,01,00,000		1,66,55,000			17,10,00		3,73
	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,
												CENTRALLY SPONSORED SCHEMES 01 GOVERNMENT RESIDENTIAL BUILDINGS 700 OTHER HOUSING. (01) Construction of Residential Buildings 01. Jails 53.Major Works Deduct Amount transferred 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				

A	Actuals 2	014-201	5	Budge	t Estima	tes 2015-	2016	Revise	ed Estima	ates 2015	-2016		Budge	t Estima	tes 2016-	2017
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
,	`	Ì	Ì	`	`	`	`	`	`	`	`		(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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			

2059 - PUBLIC WORKS

80 - General 799 - SUSPENSE-

70 - Deduct recoveries/Deduct

18,50,000

1,11,50,000

18,50,000

1,11,50,000

recoveries (Suspense)

185,00,00

1115,00,00