

**GRANT- 19**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2018 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF P.W.D.**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	2,20,81,13	1,36,12,88	3,56,94,01
Charged	-	-	-

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

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(-)	(-)	(-)	(-)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
												<b>REVENUE SECTION</b>		
												<b>A-General Services</b>		
												2052 SECRETARIAT- GENERAL SERVICES	6,45,00	
												2059 PUBLIC WORKS	41,55,23	1,64,86,90
												<b>B-Social Services</b>		
												2216 HOUSING- CAPITAL SECTION		7,94,00
												<b>A-Capital Account of General Services</b>		
												4059 CAPITAL OUTLAY ON PUBLIC WORKS.	91,54,88	27,72,00
												<b>B-Capital Account of Social Services</b>		

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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
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )		( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )
				Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)		Thousand)	Thousand)	Thousand)
	2,05,89,235		2,84,09,656		6,20,00		2,10,00		6,20,00		2,10,00		4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE	2,70,00	70,00
	1,72,09,677		21,04,54,676		17,10,00		3,73,20		17,10,00		3,73,20		4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH		
													4216 CAPITAL OUTLAY ON HOUSING-	6,11,00	7,35,00
48,12,29,022	54,08,60,408	1,13,29,42,777	61,34,24,730	39,19,556,60	1,15,78,59	1,57,03,85	37,01,53	39,19,556,60	1,15,78,59	1,57,03,85	37,01,53		<b>GRAND TOTAL</b>	<b>1,48,36,11</b>	<b>2,08,57,90</b>
													<i>Voted...</i>		
													<i>Charged ..</i>		
													<b>REVENUE SECTION</b>		
													<b>A-General Services</b>		
													2052 SECRETARIAT- GENERAL SERVICES		
													<u>STATE SCHEMES</u>		
3,92,08,304				5,25,00				5,25,00					090 SECRETARIAT	6,45,00	
3,92,08,304				5,25,00				5,25,00					<u>TOTAL STATE SCHEMES</u>	6,45,00	
3,92,08,304				5,25,00				5,25,00					<b>TOTAL 2052</b>	6,45,00	
													2059 PUBLIC WORKS		
													<u>STATE SCHEMES</u>		
													80 General		
33,71,66,502	1,83,56,541	83,00,24,913	6,18,12,310	23,50,81	3,90,70	1,12,50,73	5,55,10	23,50,81	3,90,70	1,12,50,73	5,55,10		001 DIRECTION AND ADMINISTRATION	32,77,55	1,40,27,91
			27,860		45,20				45,20				003 TRAINING	6,00	
4,72,16,916		3,38,33,289		2,83,00	70,00	12,60,00		2,83,00	70,00	12,60,00			052 MACHINERY & EQUIPMENT	50,00	
1,25,87,410		17,03,19,311		2,05,00		20,72,45		2,05,00		20,72,45			053 MAINTENANCE AND REPAIRS	1,75,00	22,09,29
						42,57				42,57			103 FURNISHING-		3,90
4,32,63,890	7,62,793			5,04,24	45,12			5,04,24	45,12				105 PUBLIC WORKS WORKSHOP.	5,92,53	
				1,00				1,00					792 IRRECOVERABLE LOANS WRITTEN OFF.	1,00	
		1,88,17,775		20,00		2,46,10		20,00		2,46,10			799 SUSPENSE-	20,00	2,45,80
17,86,000				30,50	25,00			30,50	25,00				800 OTHER EXPENDITURE	33,15	
				6,60				6,60					<i>Voted...</i>		
													<i>Charged ..</i>		
44,20,20,718	1,91,19,334	1,05,29,95,288	6,18,40,170	33,94,55	5,76,02	1,48,71,85	5,55,10	33,94,55	5,76,02	1,48,71,85	5,55,10		<b>TOTAL 80</b>	<b>41,55,23</b>	<b>1,64,86,90</b>
													<i>Voted...</i>		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		Thousand)	Thousand)
(`)	(`)	(`)	(`)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)			
	48,39,42,162		31,27,20,228		86,72,57		25,63,23		86,72,57		25,63,23	<b>TOTAL STATE SCHEMES</b>	91,54,88	27,72,00
												<u>CENTRALLY SPONSORED SCHEMES</u>		
												80 GENERAL-		
												051 CONSTRUCTION -		
												TOTAL 80		
												<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>		
	48,39,42,162		31,27,20,228		86,72,57		25,63,23		86,72,57		25,63,23	<b>TOTAL 4059</b>	91,54,88	27,72,00
												<b>B-Capital Account of Social Services</b>		
												4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE		
												<u>STATE SCHEMES</u>		
												01 GENERAL EDUCATION		
			50,00,000		2,00,00				2,00,00			201 ELEMENTARY EDUCATION	1,30,00	
			1,50,00,000		2,00,00		1,00,00		2,00,00		1,00,00	202 SECONDARY EDUCATION	50,00	40,00
			69,99,656				1,00,00				1,00,00	203 UNIVERSITY AND HIGHER EDUCATION		10,00
			2,69,99,656		4,00,00		2,00,00		4,00,00		2,00,00	TOTAL 01	1,80,00	50,00
												02 TECHNICAL EDUCATION-		
												103 TECHNICAL SCHOOLS		
												TOTAL 02		
												04 ART AND CULTURE-		
	7,18,534		12,81,000		20,00				20,00			105 PUBLIC LIBRARY	10,00	
	1,98,70,701		1,29,000		2,00,00				2,00,00			800 OTHER EXPENDITURE-	80,00	20,00
	2,05,89,235		14,10,000		2,20,00				2,20,00			TOTAL 04	90,00	20,00
	2,05,89,235		2,84,09,656		6,20,00		2,10,00		6,20,00		2,10,00	<b>TOTAL STATE SCHEMES</b>	2,70,00	70,00
												<u>CENTRALLY SPONSORED SCHEMES</u>		
												02 TECHNICAL EDUCATION-		
												103 TECHNICAL SCHOOLS		
												TOTAL 02		
												<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>		

**GRANT 19**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )
	2,05,89,235		2,84,09,656		6,20,00		2,10,00		6,20,00		2,10,00				
													<b>TOTAL 4202</b>	<b>2,70,00</b>	<b>70,00</b>
													4210 CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH STATE SCHEMES		
													80 GENERAL		
													800 OTHER EXPENDITURE-		
													TOTAL 80		
													<b>TOTAL STATE SCHEMES</b>		
													<b>TOTAL 4210</b>		
													4216 CAPITAL OUTLAY ON HOUSING- STATE SCHEMES		
													01 GOVERNMENT RESIDENTIAL BUILDINGS		
													106 GENERAL POOL ACCOMODATION		
	1,72,09,677		21,04,54,676		17,10,00		3,73,20		17,10,00		3,73,20		700 OTHER HOUSING.	6,11,00	7,35,00
	1,72,09,677		21,04,54,676		17,10,00		3,73,20		17,10,00		3,73,20		TOTAL 01	6,11,00	7,35,00
	1,72,09,677		21,04,54,676		17,10,00		3,73,20		17,10,00		3,73,20		<b>TOTAL STATE SCHEMES</b>	<b>6,11,00</b>	<b>7,35,00</b>
													<u>CENTRALLY SPONSORED SCHEMES</u>		
													01 GOVERNMENT RESIDENTIAL BUILDINGS		
													700 OTHER HOUSING.		
													TOTAL 01		
													<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>		
	1,72,09,677		21,04,54,676		17,10,00		3,73,20		17,10,00		3,73,20		<b>TOTAL 4216</b>	<b>6,11,00</b>	<b>7,35,00</b>

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15	
1	2	3	4	5	6	7	8	9	10	11	12				
( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )		( <sup>^</sup> )	( <sup>^</sup> )	
				Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)		Thousand)	Thousand)	
48,12,29,022	54,08,60,408	1,13,29,42,777	61,34,24,730	39,19,55	1,15,78,59	1,57,03,85	37,01,53	39,19,55	1,15,78,59	1,57,03,85	37,01,53	<b>GRAND TOTAL</b>	Voted...	91,71,26	2,08,57,90
				6,60				6,60				Charged...			
												<b><u>For Details of Foregoing See Below</u></b>			
												<b>REVENUE SECTION</b>			
												<b>A-General Services</b>			
												<b>2052 SECRETARIAT- GENERAL SERVICES</b>			
												<b><u>STATE SCHEMES</u></b>			
												<b>090 SECRETARIAT</b>			
												<b>(01) P.W.D. Secretariat-</b>			
3,66,37,685				4,75,65				4,75,65				01.Salaries	5,69,70		
2,78,766				4,00				4,00				02.Wages	10,00		
5,55,207				11,00				11,00				06.Medical Treatment	25,00		
23,305				6,00				6,00				11.Domestic travel expenses	7,00		
13,51,941				17,50				17,50				13.Office Expenses	25,00		
				20				20				14.Rents, Rates and Taxes	20		
				15				15				28.Professional Services	15		
				65				65				50.Other Charges	65		
3,88,46,904				5,15,15				5,15,15				<b>TOTAL (01)</b>	6,37,70		
												<b>(02) Contribution to Indian Road Congress-</b>			
2,50,000				2,15				2,15				31.Grants - in - aid (Salary)			
												32.Contribution	2,80		
2,50,000				2,15				2,15				<b>TOTAL (02)</b>	2,80		
												<b>(03) Contribution to Indian Standard Institution-</b>			
1,00,000				1,85				1,85				32.Contribution	1,10		
1,00,000				1,85				1,85				<b>TOTAL (03)</b>	1,10		
												<b>(04) Contribution to Central Road Research Institute-</b>			

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )		( <sup>-</sup> )	( <sup>-</sup> )
				1,85				1,85					32.Contribution	50	
				1,85				1,85					<b>TOTAL (04)</b>	50	
													<b>(05) Contribution to Indian National Group of International Association of Bridge and Construction Engineering-</b>		
													31.Grants - in - aid (Salary)		
				1,95				1,95					32.Contribution	1,90	
				1,95				1,95					<b>TOTAL (05)</b>	1,90	
													<b>(06) Contribution to Indian Building Congress</b>		
11,400				2,05				2,05					31.Grants - in - aid (Salary)		
													32.Contribution	1,00	
11,400				2,05				2,05					<b>TOTAL (06)</b>	1,00	
													<b>(07) E-Governance/E-Readiness</b>		
													13.Office Expenses		
													<b>TOTAL (07)</b>		
3,92,08,304				5,25,00				5,25,00					<b>TOTAL 090</b>	6,45,00	
3,92,08,304				5,25,00				5,25,00					<b>TOTAL STATE SCHEMES</b>	6,45,00	
3,92,08,304				5,25,00				5,25,00					<b>TOTAL 2052</b>	6,45,00	
													<b>A-General Services</b>		
													<b>2059 PUBLIC WORKS</b>		
													<b>STATE SCHEMES</b>		
													<b>80 General</b>		

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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
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												<b>001 DIRECTION AND ADMINISTRATION</b>		
												<b>(01) Chief Engineer and his general establishment(Roads)</b>		
15,94,67,260	7,94,823			5,70,00	33,61			5,70,00	33,61			01.Salaries	7,02,15	
3,20,889	5,22,922			3,35	8,24			3,35	8,24			02.Wages	8,85	
10,21,810	56,740			7,00	2,25			7,00	2,25			06.Medical Treatment	12,00	
6,10,890				6,45	2,63			6,45	2,63			11.Domestic travel expenses	7,74	
11,13,852	74,40,925			10,70	59,75			10,70	59,75			13.Office Expenses	33,84	
				2,25	64			2,25	64			14.Rents, Rates and Taxes	2,25	
				10	64			10	64			16.Publications	10	
					23				23			26.Advertising and Publicity		
												28.Professional Services		
				80	77			80	77			50.Other Charges	80	
16,25,34,701	88,15,410			6,00,65	1,08,76			6,00,65	1,08,76			<b>TOTAL (01)</b>	<b>7,67,73</b>	
												<b>(02) Chief Engineer and his establishment (Buildings)</b>		
3,43,99,628				4,25,00	5,00			4,25,00	5,00			01.Salaries	6,49,37	
	24,53,838			2,05	30,00			2,05	30,00			02.Wages	35,05	
	6,34,943			3,50	10,00			3,50	10,00			06.Medical Treatment	9,50	
	1,10,754			1,35	5,00			1,35	5,00			11.Domestic travel expenses	7,35	
1,22,264	6,81,616			5,50	11,40			5,50	11,40			13.Office Expenses	11,50	
					1,50				1,50			14.Rents, Rates and Taxes	1,50	
				10	1,00			10	1,00			16.Publications	1,10	
				10				10				26.Advertising and Publicity	10	
				12				12				28.Professional Services	12	
				12				12				31.Grants - in - aid (Salary)		
31,674	1,08,922			45	4,00			45	4,00			50.Other Charges	12	
												51.Motor Vehicles	6,00	



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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(-)	(-)	(-)	(-)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
3,45,53,566	39,90,073			4,38,29	67,90			4,38,29	67,90					
3,84,20,416				5,20,00				5,20,00						
2,74,246				5,50				5,50						
22,061				2,35				2,35						
1.13.793				2,05				2,05						
				60				60						
				26				26						
3,88,30,516				5,30,76				5,30,76						
8,69,44,114				5,95,00	33,62			5,95,00	33,62					
5,06,000	4,11,166			3,30	10,44			3,30	10,44					
11,45,865				12,20	2,24			12,20	2,24					
11,74,597	1,38,270			12,50	1,28			12,50	1,28					
11,29,183	12,58,279			11,50	15,45			11,50	15,45					
				2,30	64			2,30	64					
				18	12			18	12					
				20	21			20	21					
				48	3,56			48	3,56					
												<b>TOTAL (02)</b>	7,21,71	
												<b>(03) Technical Branch under Chief Engineer-</b>		
												01.Salaries	6,19,23	
												02.Wages		
												06.Medical Treatment	7,00	
												11.Domestic travel expenses	1,00	
												13.Office Expenses	1,50	
												16.Publications		
												50.Other Charges		
												<b>TOTAL (03)</b>	6,28,73	
												<b>(04) Superintending Engineers and their establishments(Roads)-</b>		
												01.Salaries	8,80,00	
												02.Wages	8,00	
												06.Medical Treatment	12,20	
												11.Domestic travel expenses	6,00	
												13.Office Expenses	19,80	
												14.Rents, Rates and Taxes	2,30	
												16.Publications	18	
												26.Advertising and Publicity	1,75	
												50.Other Charges		
												51.Motor Vehicles		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
9,08,99,759	18,07,715			6,37,66	67,56			6,37,66	67,56			<b>TOTAL (04)</b>	<b>9,30,23</b>	
66,01,967	57,296			84,00	4,00			84,00	4,00			<b>(05) Superintending Engineer and his establishment(Buildings)-</b>		
	4,68,607			1,10	5,00			1,10	5,00			01.Salaries	87,00	
	3,11,342			1,25	5,00			1,25	5,00			02.Wages	21,00	
10,529	1,61,122			90	3,00			90	3,00			06.Medical Treatment	6,00	
1,11,950	3,29,793			1,20	4,00			1,20	4,00			11.Domestic travel expenses	4,90	
				45	50			45	50			13.Office Expenses	6,35	
				55	1,00			55	1,00			14.Rents, Rates and Taxes	95	
				80				80				16.Publications	1,55	
				45	1,00			45	1,00			50.Other Charges	80	
												51.Motor Vehicles	1,45	
67,24,446	13,28,160			90,70	23,50			90,70	23,50			<b>TOTAL (05)</b>	<b>1,30,00</b>	
												<b>(06) Project Officer(S.E's Rank) and his establishment</b>		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												16.Publications		
												50.Other Charges		
												<b>TOTAL (06)</b>		
- 1,35,669		83,24,55,592	3,41,65,475			93,19,52	1,67,75			93,19,52	1,67,75	<b>(07) Divisional and Subordinate Offices(Roads)-</b>		
												01.Salaries		1,12,33,90
87,200		57,54,862	11,14,404			77,00	42,66			77,00	42,66	02.Wages		98,40
2,67,607		1,11,55,424	4,08,750			86,00	10,73			86,00	10,73	06.Medical Treatment		1,17,00

**GRANT 19**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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		14	15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )
36,801		1,23,18,134	20,50,091			1,06,85	13,48			1,06,85	13,48	11.Domestic travel expenses		1,46,00
37,935	1,50,000	1,16,37,910	1,23,15,889			1,17,00	1,35,61			1,17,00	1,35,61	13.Office Expenses		2,53,00
		45,09,598	4,40,220			56,55	14,12			56,55	14,12	14.Rents, Rates and Taxes		68,30
						95	2,56			95	2,56	16.Publications		70
							5,13				5,13	26.Advertising and Publicity		
												28.Professional Services		
						1,72	3,85			1,72	3,85	50.Other Charges		1,41
59,044	5,243											51.Motor Vehicles		
3,52,918	1,55,243	87,78,31,520	5,04,94,829			97,65,59	3,95,89			97,65,59	3,95,89	<b>TOTAL (07)</b>		<b>1,19,18,71</b>
		9,28,85,945	58,840			12,36,74	35,00			12,36,74	35,00	<b>(08) Divisional and Subordinate Offices(Buildings)-</b>		
		2,45,000	12,16,662			3,50	16,50			3,50	16,50	01.Salaries		16,63,90
			10,98,381			7,85	22,00			7,85	22,00	02.Wages		24,15
		4,00,915	6,78,477			4,45	10,07			4,45	10,07	06.Medical Treatment		22,15
		5,71,667	27,80,249			9,00	16,00			9,00	16,00	11.Domestic travel expenses		29,45
		2,47,600	5,54,009			2,75	6,00			2,75	6,00	13.Office Expenses		27,50
		3,15,659	2,75,987			2,30	5,00			2,30	5,00	14.Rents, Rates and Taxes		21,00
						2,30				2,30		16.Publications		18,50
												50.Other Charges		1,70
						1,75	5,00			1,75	5,00	51.Motor Vehicles		9,00
		9,47,78,786	69,23,545			12,70,64	1,15,57			12,70,64	1,15,57	<b>TOTAL (08)</b>		<b>18,17,35</b>
												<b>(09) Establishment Charges</b>		

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**GRANT 19**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		Thousand)	Thousand)
(`)	(`)	(`)	(`)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)			
		- 46,49,069										27.Minor Works		
		- 46,49,069										03. 4059-Capital outlay on Public Works		
												27.Minor Works		
												<b>TOTAL 03</b>		
												04. 4202-Capital outlay on Education		
												27.Minor Works		
												<b>TOTAL 04</b>		
												05. 4210- Capital outlay on Medical		
												27.Minor Works		
												<b>TOTAL 05</b>		
		- 18,50,311										06. 4216- Capital Outlay on Housing		
		- 18,50,311										27.Minor Works		
												<b>TOTAL 06</b>		
		- 34,58,236										07. 4552-Capital outlay on North Eastern Areas		
		- 34,58,236										27.Minor Works		
												<b>TOTAL 07</b>		
		14,52,39,247										08. 5054-Capital outlay on Roads and Bridges		
		14,52,39,247										27.Minor Works		
												<b>TOTAL 08</b>		
		15,51,96,863										<b>TOTAL (09)</b>		
		1,19,09,893	63,344			1,98,00	3,00			1,98,00	3,00	(10) Electrical Div. & Sub-ordinate Offices (Buildings)		
		3,000	1,13,769			35	2,00			35	2,00	01.Salaries		2,28,05
			53,903			1,55	3,00			1,55	3,00	02.Wages		1,85
		39,990	1,19,417			45	2,00			45	2,00	06.Medical Treatment		4,55
		1,25,832	81,934			1,35	2,50			1,35	2,50	11.Domestic travel expenses		5,50
												13.Office Expenses		6,00

**GRANT 19**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )			( <sup>-</sup> )	( <sup>-</sup> )
			29,940				50				50	14.Rents, Rates and Taxes			50
						20	50				20	50	16.Publications		50
						30					30		50.Other Charges		
						20	1,00				20	1,00	51.Motor Vehicles		1,60
		1,20,78,715	4,62,307			2,02,40	14,50				2,02,40	14,50	<b>TOTAL (10)</b>		2,48,55
													(11) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL)		
													13.Office Expenses		
	14,72,381		7,91,639	3,50	14,50	6,75	12,20	3,50	14,50	6,75	12,20	01. Buildings			
	99,333				2,00		12,00		2,00		12,00	13.Office Expenses	23,00		16,45
												14.Rents, Rates and Taxes	2,00		8,00
	15,71,714		7,91,639	3,50	16,50	6,75	24,20	3,50	16,50	6,75	24,20	<b>TOTAL 01</b>	<b>25,00</b>		<b>24,45</b>
													02. Roads.		
2,40,548	6,88,226	5,32,755	31,39,990	2,10	19,78	5,35	4,94	2,10	19,78	5,35	4,94	13.Office Expenses	12,00		18,85
2,40,548	6,88,226	5,32,755	31,39,990	2,10	19,78	5,35	4,94	2,10	19,78	5,35	4,94	<b>TOTAL 02</b>	<b>12,00</b>		<b>18,85</b>
2,40,548	22,59,940	5,32,755	39,31,629	5,60	36,28	12,10	29,14	5,60	36,28	12,10	29,14	<b>TOTAL (11)</b>	<b>37,00</b>		<b>43,30</b>
													(12) E-Governance/ E-Readiness		
													01. Roads		
													13.Office Expenses		
													50.Other Charges		
													<b>TOTAL 01</b>		
													<b>TOTAL (12)</b>		

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Computerisation by NIC, Meghalaya State Centre

**GRANT 19**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )
				thousand)	thousand)	thousand)	thousand)	thousand)	thousand)	thousand)	thousand)		Thousand)	Thousand)
					60,00				60,00			(13) Computerisation.		
					60,00				60,00			01. Roads		
												50.Other Charges		
												<b>TOTAL 01</b>		
					2,70				2,70			02. Buildings		
												13.Office Expenses		
												50.Other Charges		
					2,70				2,70			<b>TOTAL 02</b>		
												<b>TOTAL (13)</b>		
					62,70				62,70			(14) Road Research Laboratory.		
												01. Roads		
					24,00				24,00			52.Machinery and Equipment		
					24,00				24,00			<b>TOTAL 01</b>		
												<b>TOTAL (14)</b>		
					24,00				24,00			(15) Sectional Assistants Training Centre - Roads		
30,30,048				45,00					45,00			01.Salaries	60,00	
				25					25			02.Wages	20	
				45					45			06.Medical Treatment	10	
				25					25			11.Domestic travel expenses	25	
				50					50			13.Office Expenses	1,00	
				25					25			14.Rents, Rates and Taxes	30	
				2					2			16.Publications	2	
				25					25			20.Other Administrative expenses	10	
				8					8			26.Advertising and Publicity	8	
				5					5			50.Other Charges	5	
				5					5			51.Motor Vehicles	5	



**GRANT 19**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		Thousand)	Thousand)
(`)	(`)	(`)	(`)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)			
												52.Machinery and Equipment		
												<b>TOTAL 02</b>		
												<b>TOTAL (01)</b>		
												(02) New Supplies		
												27.Minor Works		
												52.Machinery and Equipment		
												01. Roads		
				73,00				73,00				27.Minor Works	50,00	
				73,00				73,00				<b>TOTAL 01</b>	50,00	
												02. building		
												24.P.O.L.		
												27.Minor Works		
												<b>TOTAL 02</b>		
				73,00				73,00				<b>TOTAL (02)</b>	50,00	
												(03) R/C of T & P etc		
												01. Roads		
4,72,16,916		7,22,76,560		2,10,00		12,60,00		2,10,00		12,60,00		27.Minor Works		
					70,00			70,00				52.Machinery and Equipment		
4,72,16,916		7,22,76,560		2,10,00	70,00	12,60,00		2,10,00	70,00	12,60,00		<b>TOTAL 01</b>		
												02. Buildings		
												27.Minor Works		
												<b>TOTAL 02</b>		
												<b>TOTAL (03)</b>		
4,72,16,916		7,22,76,560		2,10,00	70,00	12,60,00		2,10,00	70,00	12,60,00				
												(04) Tools & Plants Charges		
												27.Minor Works		
												01. Housing		
												27.Minor Works		



**GRANT 19**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )		( <sup>-</sup> )	( <sup>-</sup> )
				Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)			Thousand)	Thousand)
													<b>TOTAL 01</b>		
													02. 3054-Roads & Bridges		
													27.Minor Works		
													<b>TOTAL 02</b>		
													03. 4059-Capital outlay on Public work		
		- 11,62,267											27.Minor Works		
		- 11,62,267											<b>TOTAL 03</b>		
													04. 4202- Education and Medical		
													27.Minor Works		
													<b>TOTAL 04</b>		
													05. 4216- Housing		
		- 4,62,575											27.Minor Works		
		- 4,62,575											<b>TOTAL 05</b>		
													06. 4552- Capital outlay On North Eastern Areas		
		- 8,64,559											27.Minor Works		
		- 8,64,559											<b>TOTAL 06</b>		
													07. 5054-Capital Outlay on Roads and Bridges		
		- 3,59,53,870											27.Minor Works		
		- 3,59,53,870											<b>TOTAL 07</b>		
		- 3,84,43,271											<b>TOTAL (04)</b>		
4,72,16,916		3,38,33,289		2,83,00	70,00	12,60,00		2,83,00	70,00	12,60,00			<b>TOTAL 052</b>	50,00	
													<b>053 MAINTENANCE AND REPAIRS</b>		

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Computerisation by NIC, Meghalaya State Centre



**GRANT 19**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )		( <sup>-</sup> )	( <sup>-</sup> )
		12,13,80,822				14,30,00				14,30,00			(07) Other maintenance expenditure.		
		12,13,80,822				14,30,00				14,30,00			27.Minor Works		
													01. Building		
													27.Minor Works		15,00,00
													<b>TOTAL 01</b>		<b>15,00,00</b>
													02. Roads.		
				25,00		1,01,00		25,00		1,01,00			27.Minor Works	25,00	95,00
				25,00		1,01,00		25,00		1,01,00			<b>TOTAL 02</b>	<b>25,00</b>	<b>95,00</b>
		12,13,80,822		25,00		15,31,00		25,00		15,31,00			<b>TOTAL (07)</b>	<b>25,00</b>	<b>15,95,00</b>
1,25,87,410		17,03,19,311		2,05,00		20,72,45		2,05,00		20,72,45			<b>TOTAL 053</b>	<b>1,75,00</b>	<b>22,09,29</b>
													<b>103 FURNISHING-</b>		
													(01) Provision for furnishing in M.L.A.'s hostels-		
													21.Supplies and Materials		
													50.Other Charges		
													<b>TOTAL (01)</b>		
													(02) Provision for furnishing in P.W.D. Inspection Bungalow-		
													21.Supplies and Materials		
													50.Other Charges		
						5,25				5,25			01. Buildings		
						97				97			21.Supplies and Materials		70
													50.Other Charges		50

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**GRANT 19**

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
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )		( <sup>-</sup> )	( <sup>-</sup> )
				Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)		Thousand)	Thousand)
						6,22				6,22				
												<b>TOTAL 01</b>		<b>1,20</b>
												02. Roads.		
						27,70				27,70		21.Supplies and Materials		<b>1,50</b>
						8,65				8,65		50.Other Charges		<b>1,20</b>
						36,35				36,35		<b>TOTAL 02</b>		<b>2,70</b>
												<b>TOTAL (02)</b>		<b>3,90</b>
						42,57				42,57		<b>TOTAL 103</b>		<b>3,90</b>
						42,57				42,57		<b>105 PUBLIC WORKS WORKSHOP.</b>		
												<b>(01) Mechanical workshops.</b>		
4.03.18.041	2,30,913			4,50,00	21,85			4,50,00	21,85			01.Salaries	5,31,33	
4,00,335	82,000			6,25	80			6,25	80			02.Wages	7,60	
3,20,623				7,00	2,25			7,00	2,25			06.Medical Treatment	7,50	
3.47.321				5,50	1,28			5,50	1,28			11.Domestic travel expenses	6,00	
6,50,201	4,49,880			7,20	12,17			7,20	12,17			13.Office Expenses	13,50	
				2,00	64			2,00	64			14.Rents, Rates and Taxes	2,40	
				49	26			49	26			16.Publications	20	
					10				10			26.Advertising and Publicity		
												27.Minor Works		
				3,60	12			3,60	12			28.Professional Services		
12,27,369				16,20	5,65			16,20	5,65			50.Other Charges	1,00	
				6,00				6,00				51.Motor Vehicles	17,00	
												52.Machinery and Equipment	6,00	
4,32,63,890	7,62,793			5,04,24	45,12			5,04,24	45,12			<b>TOTAL (01)</b>	<b>5,92,53</b>	
												<b>(02) Stock and other suspense accounts(Mechanical Workshop)-</b>		
												02. Stocks charges		
												27.Minor Works		

**GRANT 19**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	Thousand)		Thousand)
													43.Suspense		
													70.Deduct recoveries/Deduct recoveries (Suspense)		
													<b>TOTAL 02</b>		
													04. P.W.D.Advances		
													27.Minor Works		
													43.Suspense		
													70.Deduct recoveries/Deduct recoveries (Suspense)		
													<b>TOTAL 04</b>		
													<b>TOTAL (02)</b>		
													<b>(03) Superintending Engineer and his Establishment-</b>		
													01.Salaries		
													02.Wages		
													11.Domestic travel expenses		
													13.Office Expenses		
													14.Rents, Rates and Taxes		
													50.Other Charges		
													<b>TOTAL (03)</b>		
													<b>(04) Machineries Roads</b>		
													52.Machinery and Equipment		
													<b>TOTAL (04)</b>		

**GRANT 19**

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
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
4,32,63,890	7,62,793			5,04,24	45,12			5,04,24	45,12			<b>TOTAL 105</b>	<b>5,92,53</b>	
												<b>792 IRRECOVERABLE LOANS WRITTEN OFF.</b>		
												<b>(01) House Building Advance.</b>		
				50				50				64. Write off/losses	50	
				50				50				<b>TOTAL (01)</b>	<b>50</b>	
												<b>(02) Miscellaneous Items</b>		
				50				50				64. Write off/losses	50	
				50				50				<b>TOTAL (02)</b>	<b>50</b>	
				1,00				1,00				<b>TOTAL 792</b>	<b>1,00</b>	
												<b>799 SUSPENSE-</b>		
												<b>(01) Stock and other suspense account (excluding those for mechanical Division)</b>		
												01. Salaries		
												43. Suspense		
												70. Deduct recoveries/Deduct recoveries (Suspense)		
												<b>TOTAL (01)</b>		
												<b>(02) Stock</b>		
												43. Suspense		
												01. Roads		
												27. Minor Works		
		6,29,81,727				2,35,00				2,35,00		43. Suspense	2,45,00	
		- 4,41,63,952										70. Deduct recoveries/Deduct recoveries (Suspense)		
		1,88,17,775				2,35,00				2,35,00		<b>TOTAL 01</b>		<b>2,45,00</b>
												02. Buildings		
												43. Suspense		

**GRANT 19**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )			( <sup>-</sup> )	( <sup>-</sup> )
													70.Deduct recoveries/Deduct recoveries (Suspense)		
													<b>TOTAL 02</b>		
		1,88,17,775				2,35,00					2,35,00		<b>TOTAL (02)</b>		2,45,00
													<b>(03) Miscellaneous P W Advance</b>		
													43.Suspense		
													01. Roads		
													27.Minor Works		
													43.Suspense		
													70.Deduct recoveries/Deduct recoveries (Suspense)		
													<b>TOTAL 01</b>		
													02. Buildings		
													27.Minor Works		
						11,10					11,10		43.Suspense		80
													70.Deduct recoveries/Deduct recoveries (Suspense)		
						11,10					11,10		<b>TOTAL 02</b>		80
						11,10					11,10		<b>TOTAL (03)</b>		80
													<b>(04) Stock and other suspense account (Mechanical Workshop)</b>		
													01. Stock Charges		
					10,00						10,00		43.Suspense		10,00
													70.Deduct recoveries/Deduct recoveries (Suspense)		

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**GRANT 19**

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
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
				10,00				10,00						
												<b>TOTAL 01</b>	<b>10,00</b>	
												03. P.W.Advance.		
				10,00				10,00				43.Suspense	10,00	
												70.Deduct recoveries/Deduct recoveries (Suspense)		
				10,00				10,00				<b>TOTAL 03</b>	<b>10,00</b>	
				20,00				20,00				<b>TOTAL (04)</b>	<b>20,00</b>	
		1,88,17,775		20,00		2,46,10		20,00		2,46,10		<b>TOTAL 799</b>	<b>20,00</b>	<b>2,45,80</b>
												<b>800 OTHER EXPENDITURE</b>		
												<b>(01) Provision for regrant of lapses-</b>		
												27.Minor Works		
												53.Major Works		
												<b>TOTAL (01)</b>		
												<b>(02) Payment of decretal amount</b>		
				6,60				6,60				31.Grants - in - aid (Salary)		
												50.Other Charges		
												<b>TOTAL (02)</b>	<i>Voted...</i>	
				6,60				6,60					<i>Charged...</i>	
												<b>(03) Expenditure on training of apprentices</b>		
												34.Scholarships and Stipends		
												01. Buildings		
												34.Scholarships and Stipends		
												<b>TOTAL 01</b>		
												<b>TOTAL (03)</b>		
												<b>(04) Grants-in-aid to Institute of Engineers(India)</b>		
												31.Grants - in - aid (Salary)		





**GRANT 19**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		Thousand)	Thousand)
(`)	(`)	(`)	(`)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)			
				6,60				6,60						
44,20,20,718	1,91,19,334	1,05,29,95,288	6,18,40,170	33,94,55	5,76,02	1,48,71,85	5,55,10	33,94,55	5,76,02	1,48,71,85	5,55,10	<b>TOTAL 80</b>	Charged...	
				6,60				6,60					Voted...	41,55,23
44,20,20,718	1,91,19,334	1,05,29,95,288	6,18,40,170	33,94,55	5,76,02	1,48,71,85	5,55,10	33,94,55	5,76,02	1,48,71,85	5,55,10	<b>TOTAL STATE SCHEMES</b>	Charged...	
				6,60				6,60					Voted...	41,55,23
44,20,20,718	1,91,19,334	1,05,29,95,288	6,18,40,170	33,94,55	5,76,02	1,48,71,85	5,55,10	33,94,55	5,76,02	1,48,71,85	5,55,10	<b>TOTAL 2059</b>	Charged...	
				6,60				6,60					Voted...	41,55,23
												<b>B-Social Services</b>		
												<b>2216 HOUSING-STATE SCHEMES</b>		
												<b>07 OTHER HOUSING.</b>		
												<b>053 MAINTENANCE AND REPAIRS</b>		
												<b>(01) Work Charged Establishment</b>		
		2,53,40,410				1,96,60				1,96,60		27.Minor Works		2,63,90
		2,53,40,410				1,96,60				1,96,60		<b>TOTAL (01)</b>		2,63,90
												<b>(02) Other maintenance expenditure</b>		
												27.Minor Works		
												01. Ordinary repairs.		
		5,46,07,079				6,19,50				6,19,50		27.Minor Works		5,30,10
		5,46,07,079				6,19,50				6,19,50		<b>TOTAL 01</b>		5,30,10
												02. Storm Damage repairs.		
						13,65				13,65		27.Minor Works		
						13,65				13,65		<b>TOTAL 02</b>		
												<b>TOTAL (02)</b>		5,30,10
		5,46,07,079				6,33,15				6,33,15		<b>TOTAL 053</b>		7,94,00
		7,99,47,489				8,29,75				8,29,75		<b>800 Other expenditure</b>		
												<b>(02) Furnishing</b>		

**GRANT 19**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )
				Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)		Thousand)	Thousand)	
						2,25				2,25		21.Supplies and Materials			
						2,25				2,25		<b>TOTAL (02)</b>			
						2,25				2,25		<b>TOTAL 800</b>			
		7,99,47,489				8,32,00				8,32,00		<b>TOTAL 07</b>		7,94,00	
		7,99,47,489				8,32,00				8,32,00		<b>TOTAL STATE SCHEMES</b>		7,94,00	
		7,99,47,489				8,32,00				8,32,00		<b>TOTAL 2216</b>		7,94,00	
												<b>For Details of Foregoing See Below</b>			
												<b>CAPITAL SECTION</b>			
												<b>A-Capital Account of General Services</b>			
												<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS.</b>			
												<b>STATE SCHEMES</b>			
												<b>80 GENERAL-</b>			
												<b>051 CONSTRUCTION -</b>			
												<b>(01) Functional non-residential buildings under General Services-</b>			
												27.Minor Works			
												53.Major Works			
												01. OAS- Meghalaya House New Delhi.			
												53.Major Works			
												<b>TOTAL 01</b>			
												02. Administration of Justice			
												27.Minor Works			

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**GRANT 19**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)		(Thousand)	(Thousand)
	13,41,80,574		9,76,366		1,85,00		1,85,00		1,85,00		1,85,00	53.Major Works	4,62,50	4,62,50
	13,41,80,574		9,76,366		1,85,00		1,85,00		1,85,00		1,85,00	<b>TOTAL 02</b>	4,62,50	4,62,50
												03. Home Guard		
	1,11,94,200		2,01,05,800		1,85,00		1,34,13		1,85,00		1,34,13	53.Major Works	92,50	1,85,00
	1,11,94,200		2,01,05,800		1,85,00		1,34,13		1,85,00		1,34,13	<b>TOTAL 03</b>	92,50	1,85,00
												04. OAS - Meghalaya House Kolkotta.		
					46,25				46,25			53.Major Works	46,25	
					46,25				46,25			<b>TOTAL 04</b>	46,25	
												05. OAS - Construction of Convention Centre at Shillong.		
					92				92			53.Major Works	93	
					92				92			<b>TOTAL 05</b>	93	
												06. State Assembly Building.		
												27.Minor Works		
					19,42,50				19,42,50			53.Major Works	23,12,50	
					19,42,50				19,42,50			<b>TOTAL 06</b>	23,12,50	
												08. Other Administrative Service -SPA		
												53.Major Works		
												<b>TOTAL 08</b>		
												09. Police		
												27.Minor Works		
	30,00,000				4,90,25				4,90,25			53.Major Works		
	30,00,000				4,90,25				4,90,25			<b>TOTAL 09</b>		
												10. Jails		
												27.Minor Works		
			1,13,00,000		1,38,75				1,38,75			53.Major Works		1,38,76
			1,13,00,000		1,38,75				1,38,75			Add Amount tranfered from Centrally Sponsored Schemes		
												<b>TOTAL 10</b>		1,38,76

**GRANT 19**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )
													11. State Assembly Building under SPA/One time ACA.		
													27.Minor Works		
													53.Major Works		
													<b>TOTAL 11</b>		
													12. Public works		
													27.Minor Works		
	1,16,55,582		2,80,99,873		1,59,63		2,94,37		1,59,63		2,94,37		53.Major Works		92,50
	1,16,55,582		2,80,99,873		1,59,63		2,94,37		1,59,63		2,94,37		<b>TOTAL 12</b>		92,50
													13. Other Administrative services (GAD)		
													27.Minor Works		
	5,35,72,021		25,22,38,189		28,20,33		17,57,50		28,20,33		17,57,50		53.Major Works	8,77,82	9,25,00
	5,35,72,021		25,22,38,189		28,20,33		17,57,50		28,20,33		17,57,50		<b>TOTAL 13</b>	8,77,82	9,25,00
													14. Other Administrative Services -District Residential Complex		
													53.Major Works		
													<b>TOTAL 14</b>		
													15. Other Administartive Service (Meghalaya House Delhi &Mumbai)		
													53.Major Works		
													<b>TOTAL 15</b>		
													16. Other Administrative Services- Additional Central Resources - District Residential Complexes		
													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	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		Thousand)	Thousand)
(`)	(`)	(`)	(`)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)			
												<b>TOTAL 16</b>		
												17. Establishment charges		
												27.Minor Works		
					5,07,15		1,53,79		5,07,15		1,53,79	53.Major Works	5,46,00	1,65,00
					5,07,15		1,53,79		5,07,15		1,53,79	<b>TOTAL 17</b>	5,46,00	1,65,00
												18. Tools & Plants charges		
												27.Minor Works		
					1,26,79		38,44		1,26,79		38,44	53.Major Works	1,36,50	41,24
					1,26,79		38,44		1,26,79		38,44	<b>TOTAL 18</b>	1,36,50	41,24
												19. Infrastructure Development.		
												53.Major Works		
												<b>TOTAL 19</b>		
												20. Construction of Judicial Guest House Including Renovation of Residential Quarters of Chief Justice and the Justices of		
	9,00,00,000											53.Major Works		
	9,00,00,000											<b>TOTAL 20</b>		
												21. Administration of Justice - Central Assistance for CSS.		
												53.Major Works	46,25,00	
	14,70,00,000				9,25,00				9,25,00			<b>TOTAL 21</b>	46,25,00	
	14,70,00,000				9,25,00				9,25,00			23. Directorate of Tourism - Setting up of Facilitation Centres		
												53.Major Works		
					9,25,00				9,25,00			<b>TOTAL 23</b>		
					9,25,00				9,25,00			24. OAS GAD - New Sub Division		
												53.Major Works		7,40,00
												<b>TOTAL 24</b>		7,40,00
												<b>TOTAL (01)</b>	91,00,00	27,50,00
	45,06,02,377		31,27,20,228		84,52,57		25,63,23		84,52,57		25,63,23	<b>(02) General purposes office and Administrative Buildings for all Services-</b>		

**GRANT 19**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )		( <sup>-</sup> )	( <sup>-</sup> )
	2,99,39,785				1,85,00				1,85,00				27.Minor Works		
	2,99,39,785				1,85,00				1,85,00				53.Major Works		
													01. Employment & Craftman Training.		
													53.Major Works	50,76	
													<b>TOTAL 01</b>	<b>50,76</b>	
													06. Labour		
													53.Major Works		
													<b>TOTAL 06</b>		
													07. Labour.		
													27.Minor Works		
													53.Major Works		
													<b>TOTAL 07</b>		
													11. Geology and Mining		
	34,00,000				18,50				18,50				27.Minor Works		
	34,00,000				18,50				18,50				53.Major Works		20,35
													<b>TOTAL 11</b>		<b>20,35</b>
													14. Other Administrative Services (Training)		
													27.Minor Works		
													53.Major Works		
													<b>TOTAL 14</b>		
													16. Estabilshment charges		
													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	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )	( <sup>^</sup> )		( <sup>^</sup> )	( <sup>^</sup> )
				thousand)	thousand)	thousand)	thousand)	thousand)	thousand)	thousand)	thousand)		Thousand)	Thousand)
					13,20				13,20			53.Major Works	3,29	1,32
					13,20				13,20			<b>TOTAL 16</b>	<b>3,29</b>	<b>1,32</b>
												17. T & P charges		
												27.Minor Works		
					3,30				3,30			53.Major Works	83	33
					3,30				3,30			<b>TOTAL 17</b>	<b>83</b>	<b>33</b>
												<b>TOTAL (02)</b>	<b>54,88</b>	<b>22,00</b>
	3,33,39,785				2,20,00				2,20,00			(05) Upgradation of Standard of Aministration awarded by the Tenth Finance Commission- Special Problem(Extention of Secretariat Building).		
												27.Minor Works		
												<b>TOTAL (05)</b>		
												(06) Payment of decretal amount(Charged)-		
												50.Other Charges		
												<b>TOTAL (06)</b>		
												(07) Upgradation of standard of Admn. recomended by the Twelve Finance Commission.		
												27.Minor Works		
												01. Administration of Justice		
												27.Minor Works		
												53.Major Works		
												<b>TOTAL 01</b>		
												02. Jails		
												27.Minor Works		
												53.Major Works		
												<b>TOTAL 02</b>		
												03. Other Administratives Services		
												27.Minor Works		
												53.Major Works		



**GRANT 19**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )		( <sup>-</sup> )	( <sup>-</sup> )
				Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)			Thousand)	Thousand)
													<b>TOTAL 03</b>		
													04. Other Administrative Services (treasury Building)		
													27.Minor Works		
													53.Major Works		
													<b>TOTAL 04</b>		
													05. Establishment charges		
													27.Minor Works		
													53.Major Works		
													<b>TOTAL 05</b>		
													06. Tools & Plants charges		
													27.Minor Works		
													53.Major Works		
													<b>TOTAL 06</b>		
													<b>TOTAL (07)</b>		
													<b>TOTAL 051</b>	<b>91,54,88</b>	<b>27,72,00</b>
													<b>201 ACQUISITION OF LAND</b>		
													(01) Aquisition of land for construction of Headquarter's Office Building.		
													53.Major Works		
													<b>TOTAL (01)</b>		
													<b>TOTAL 201</b>		
													<b>800 Other Expenditure</b>		

GENERAL

Computerisation by NIC, Meghalaya State Centre



## GRANT 19

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )		( <sup>-</sup> )	( <sup>-</sup> )	
			50,00,000		1,85,00				1,85,00			<b>4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE</b> <b>STATE SCHEMES</b> <b>01 GENERAL EDUCATION</b> <b>201 ELEMENTARY EDUCATION</b>  (01) Construction of Education Building 53.Major Works 01. Establishmentcharges 27.Minor Works 53.Major Works  <b>TOTAL 01</b>  02. Tools & Plants Charges 27.Minor Works 53.Major Works  <b>TOTAL 02</b> <b>TOTAL (01)</b>  <b>TOTAL 201</b>  <b>202 SECONDARY EDUCATION</b>  (01) Construction of Secondary Education Building 53.Major Works 01. Establishment charges 27.Minor Works			
					12,00				12,00					1,20,25	
					12,00				12,00					7,80	
					12,00				12,00					7,80	
					3,00				3,00					1,95	
					3,00				3,00					1,95	
			50,00,000		2,00,00				2,00,00					1,30,00	
			50,00,000		2,00,00				2,00,00					1,30,00	
			1,50,00,000			92,51				92,51				46,25	37,00

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 19**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	thousand)	thousand)	thousand)	thousand)	thousand)	thousand)	thousand)	thousand)		Thousand)	Thousand)
							6,00				6,00	53.Major Works	3,00	2,40
							6,00				6,00	<b>TOTAL 01</b>	3,00	2,40
												02. Tools & Plants Charges		
							1,49				1,49	27.Minor Works		
							1,49				1,49	53.Major Works	75	60
												<b>TOTAL 02</b>	75	60
			1,50,00,000				1,00,00				1,00,00	<b>TOTAL (01)</b>	50,00	40,00
												(02) Special Plan Assistance- Construction of Pine Mount School, Shillong		
												53.Major Works		
												01. Establishment charges		
												53.Major Works		
												<b>TOTAL 01</b>		
												02. Tools & Plants Charges		
												53.Major Works		
												<b>TOTAL 02</b>		
												<b>TOTAL (02)</b>		
												(03) Special Central Assistance- Construction of Pine Mount International Schools, at Shillong, Jowai and Tura.		
												53.Major Works		
												01. Establishment charges		
												53.Major Works		
												<b>TOTAL 01</b>		
												02. Tools & Plants Charges		
												53.Major Works		
												<b>TOTAL 02</b>		
												<b>TOTAL (03)</b>		



**GRANT 19**

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
(`)	(`)	(`)	(`)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)		(Thousand)	(Thousand)
			69,99,656				92,50				92,50			
												(01) Construction of Higher and Technical Education Building		
												53.Major Works		9,25
												01. Establishment charges		
												27.Minor Works		
							6,00				6,00	53.Major Works		60
							6,00				6,00	TOTAL 01		60
												02. Tools & Plants Charges		
												27.Minor Works		
							1,50				1,50	53.Major Works		15
							1,50				1,50	TOTAL 02		15
			69,99,656				1,00,00				1,00,00	TOTAL (01)		10,00
												(02) Construction of Tura Government College, Tura -SPA		
												53.Major Works		
												01. Establishment charges		
												53.Major Works		
												TOTAL 01		
												02. Tools & Plants Charges		
												53.Major Works		
												TOTAL 02		
												TOTAL (02)		
												(03) Construction of 3(three) newly provincialised Colleges at Sohra, Williamnagar and Baghmara - under SPA.		
												53.Major Works		
												TOTAL (03)		
												(04)		
												53.Major Works		

**GRANT 19**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
(-)	(-)	(-)	(-)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												<b>TOTAL (04)</b>			
			69,99,656				1,00,00				1,00,00	<b>TOTAL 203</b>			10,00
			2,69,99,656		4,00,00		2,00,00		4,00,00		2,00,00	<b>TOTAL 01</b>		1,80,00	50,00
												<b>02 TECHNICAL EDUCATION- 103 TECHNICAL SCHOOLS</b>			
												<b>(01) Shillong Polytechnic</b>			
												27.Minor Works			
							9,25				9,25	53.Major Works			
												01. Establishment charges			
							60				60	53.Major Works			
							60				60	<b>TOTAL 01</b>			
												02. Tools & Plants Charges			
							15				15	53.Major Works			
							15				15	<b>TOTAL 02</b>			
												<b>TOTAL (01)</b>			
							10,00				10,00	<b>(02) Polytechnic - Jowai</b>			
												53.Major Works			
												01. Establishment charges			
												53.Major Works			
												<b>TOTAL 01</b>			
												02. Tools & Plants Charges			
												53.Major Works			

**GRANT 19**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		Thousand)	Thousand)
(`)	(`)	(`)	(`)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)			
												<b>TOTAL 02</b>		
												<b>TOTAL (02)</b>		
												<b>(03) Polytechnic - Tura</b>		
												53.Major Works		
												01. Establishment charges		
												53.Major Works		
												<b>TOTAL 01</b>		
												02. Tools & Plants Charges		
												53.Major Works		
												<b>TOTAL 02</b>		
												<b>TOTAL (03)</b>		
												<b>(04) Infrastructure for Engineering Colleges in Jowai and Ampati under SPA.</b>		
												53.Major Works		
												<b>TOTAL (04)</b>		
												<b>TOTAL 103</b>		
									10,00			10,00		
												<b>TOTAL 02</b>		
									10,00			10,00		
												<b>04 ART AND CULTURE- 105 PUBLIC LIBRARY</b>		
												<b>(01) Construction of Library Building/Office Building</b>		
												27.Minor Works		
												53.Major Works		9,25
												01. Establishment charges		
												27.Minor Works		
												53.Major Works		60
												<b>TOTAL 01</b>		60
												02. Tools & Plants Charges		



**GRANT 19**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	Thousand)		Thousand)	Thousand)
													27.Minor Works		
													53.Major Works		15
													TOTAL 02		15
													TOTAL (01)		10,00
	7,18,534		12,81,000		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		

**GRANT 19**

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
(`)	(`)	(`)	(`)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)		(Thousand)	(Thousand)
												<b>TOTAL (03)</b>		
												<b>(04) Construction of Distret Museum at Tura.</b>		
												53.Major Works		
												01. Establishment charges		
												53.Major Works		
												<b>TOTAL 01</b>		
												02. Tools & Plants Charges		
												53.Major Works		
												<b>TOTAL 02</b>		
												<b>TOTAL (04)</b>		
												<b>(05) Construction of Boundary Fencing at Arts &amp; Culture Complex at Baghmara.</b>		
												53.Major Works		
												01. Establishment charges		
												53.Major Works		
												<b>TOTAL 01</b>		
												02. Tools & Plants Charges		
												53.Major Works		
												<b>TOTAL 02</b>		
												<b>TOTAL (05)</b>		
												<b>(06) Construction of Boundary Fencing of Arts &amp; Culture Complex at Nongpoh.</b>		
												53.Major Works		
												01. Establishment charges		
												53.Major Works		
												<b>TOTAL 01</b>		
												02. Tools & Plants Charges		
												53.Major Works		

## GRANT 19

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
( <sup>+</sup> )	( <sup>+</sup> )	( <sup>+</sup> )	( <sup>+</sup> )	( <sup>+</sup> )	( <sup>+</sup> )	( <sup>+</sup> )	( <sup>+</sup> )	( <sup>+</sup> )	( <sup>+</sup> )	( <sup>+</sup> )	( <sup>+</sup> )		( <sup>+</sup> )	( <sup>+</sup> )
				Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)		Thousand)	Thousand)
												TOTAL 02		
												TOTAL (06)		
	7,18,534		12,81,000		20,00				20,00			TOTAL 105	10,00	
												800 OTHER EXPENDITURE-		
												(04) Research and Training-		
												13. Office Expenses		
	1,98,70,701		1,29,000		1,85,00				1,85,00			53. Major Works	74,00	18,50
												01. Establishment charges		
												53. Major Works	4,80	1,20
												TOTAL 01	4,80	1,20
												02. Tools & Plants Charges		
												53. Major Works	1,20	30
												TOTAL 02	1,20	30
												TOTAL (04)	80,00	20,00
	1,98,70,701		1,29,000		2,00,00				2,00,00			TOTAL 800	80,00	20,00
	1,98,70,701		1,29,000		2,00,00				2,00,00			TOTAL 04	90,00	20,00
	2,05,89,235		14,10,000		2,20,00				2,20,00			TOTAL STATE SCHEMES	2,70,00	
	2,05,89,235		2,84,09,656		6,20,00		2,10,00		6,20,00		2,10,00	<b>CENTRALLY SPONSORED SCHEMES</b>		
												02 TECHNICAL EDUCATION-		
												103 TECHNICAL SCHOOLS		
												(01) Establishment of new Polytechnics in Ri-Bhoi , West Khasi Hills and South Garo Hills Districts - SPA		



**GRANT 19**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
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			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )		( <sup>-</sup> )	( <sup>-</sup> )
				Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)		Thousand)	Thousand)
												TOTAL (82)		
												TOTAL 800		
												TOTAL 80		
												<u>TOTAL STATE SCHEMES</u>		
												TOTAL 4210		
												<b>B-Capital Account of Social Services</b>		
												<b>4216 CAPITAL OUTLAY ON HOUSING-STATE SCHEMES</b>		
												<b>01 GOVERNMENT RESIDENTIAL BUILDINGS</b>		
												<b>106 GENERAL POOL ACCOMODATION</b>		
												<b>(01) Construction of Residential buildings etc.,-</b>		
												53.Major Works		
												<b>TOTAL (01)</b>		
												<b>TOTAL 106</b>		
												<b>700 OTHER HOUSING.</b>		
												<b>(01) Construction of Residential Buildings-</b>		
												53.Major Works		
												01. Public Work		
												27.Minor Works		
												28.Professional Services		
												53.Major Works		32,38
			62,70,744				67,71					67,71		

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Computerisation by NIC, Meghalaya State Centre

**GRANT 19**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12			
(`)	(`)	(`)	(`)	(`)	(`)	(`)	(`)	(`)	(`)	(`)	(`)		(Thousand)	(Thousand)
			62,70,744				67,71				67,71			
												<b>TOTAL 01</b>		<b>32,38</b>
												03. Other Administrative Services (GAD)		
												27.Minor Works		
	1,72,09,677		20,41,83,932		6,47,50		2,77,50		6,47,50		2,77,50	53.Major Works	5,55,00	2,77,50
	1,72,09,677		20,41,83,932		6,47,50		2,77,50		6,47,50		2,77,50	<b>TOTAL 03</b>	<b>5,55,00</b>	<b>2,77,50</b>
												04. Other Administrative Services - District Residential Complex		
												27.Minor Works		
												53.Major Works		
												<b>TOTAL 04</b>		
												05. Geology and Mining		
												27.Minor Works		
					9,25				9,25			53.Major Works	10,18	
					9,25				9,25			<b>TOTAL 05</b>	<b>10,18</b>	
												06. Jails		
												53.Major Works		
												Add Amount tranfered from Centrally Sponsored Schemes		
												<b>TOTAL 06</b>		
												07. Other Administrative Services (Training)		
												27.Minor Works		
												53.Major Works		
												<b>TOTAL 07</b>		
												08. Establishment charges		
												27.Minor Works		
					42,60		22,39		42,60		22,39	53.Major Works	36,66	44,10
					42,60		22,39		42,60		22,39	<b>TOTAL 08</b>	<b>36,66</b>	<b>44,10</b>
												09. Tools & Plants Charges		
												27.Minor Works		

**GRANT 19**

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
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				
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )	( <sup>-</sup> )
				Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)	Thousand)		Thousand)	Thousand)	
					10.65		5.60		10.65		5.60		28. Professional Services		
					10.65		5.60		10.65		5.60		53. Major Works	9,16	11,02
													<b>TOTAL 09</b>	<b>9,16</b>	<b>11,02</b>
													10. Other Administrative Services- Additional Central Resources -District Residential Complex		
													53. Major Works		
													<b>TOTAL 10</b>		
													11. Infrastructure Development.		
													53. Major Works		
													<b>TOTAL 11</b>		
					10,00,00				10,00,00				12. Composite Staff Residential Complex at 2 New Districts Headquarters - NLCPR		
					10,00,00				10,00,00				53. Major Works		
													<b>TOTAL 12</b>		
													13. OAS GAD - New Sub Division		
													53. Major Works		3,70,00
													<b>TOTAL 13</b>		<b>3,70,00</b>
	1,72,09,677		21,04,54,676		17,10,00		3,73,20		17,10,00		3,73,20		<b>TOTAL (01)</b>	<b>6,11,00</b>	<b>7,35,00</b>
	1,72,09,677		21,04,54,676		17,10,00		3,73,20		17,10,00		3,73,20		<b>TOTAL 700</b>	<b>6,11,00</b>	<b>7,35,00</b>
	1,72,09,677		21,04,54,676		17,10,00		3,73,20		17,10,00		3,73,20		<b>TOTAL 01</b>	<b>6,11,00</b>	<b>7,35,00</b>
	1,72,09,677		21,04,54,676		17,10,00		3,73,20		17,10,00		3,73,20		<b>TOTAL STATE SCHEMES</b>	<b>6,11,00</b>	
													<b>CENTRALLY SPONSORED SCHEMES</b>		
													<b>01 GOVERNMENT RESIDENTIAL BUILDINGS</b>		

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**GRANT 19**

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		Thousand)	Thousand)
(-)	(-)	(-)	(-)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)	(thousand)			
												700 OTHER HOUSING.		
												(01) Construction of Residential Buildings		
												01. Jails		
												53.Major Works		
												Deduct Amount transfered to State Plan		
												<b>TOTAL 01</b>		
												02. Composite Residential Complex at North Garo Hills and South Garo Hill s Districts - SPA		
												53.Major Works		
												<b>TOTAL 02</b>		
												<b>TOTAL (01)</b>		
												<b>TOTAL 700</b>		
												<b>TOTAL 01</b>		
												<u><b>TOTAL CENTRALLY SPONSORED SCHEMES</b></u>		
	1,72,09,677		21,04,54,676		17,10,00		3,73,20		17,10,00		3,73,20	<b>TOTAL 4216</b>	6,11,00	7,35,00
48,12,29,022	54,08,60,408	1,13,29,42,777	61,34,24,730	39,19,55	1,15,78,59	1,57,03,85	37,01,53	39,19,55	1,15,78,59	1,57,03,85	37,01,53	<b>GRAND TOTAL</b>	<b>1,48,36,11</b>	<b>2,08,57,90</b>
				6,60				6,60				<i>Voted...</i>		
												<i>Charged..</i>		

**2059 - PUBLIC WORKS**

**80 - General**

**799 - SUSPENSE-**

**70 - Deduct recoveries/Deduct recoveries (Suspense)**

1,85,00,00

11,15,00,00

1,85,00,00

11,15,00,00

1,85,00,00

11,15,00,00