

GRANT - 19

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2020 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF PUBLIC WORKS DEPARTMENT

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

Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018-19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION			
A-General Services			
2059 PUBLIC WORKS	10,73,68	10,73,68	12,16,21
B-Social Services			
2216 HOUSING	2,31,65	2,31,65	2,50,55
CAPITAL SECTION			
A-Capital Account of General Services			
4059 CAPITAL OUTLAY ON PUBLIC WORKS.	9,40,00	9,40,00	4,58,49
B-Capital Account of Social Services			
4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE	35,00	35,00	
4216 CAPITAL OUTLAY ON HOUSING	2,15,00	2,15,00	2,16,50
GRAND TOTAL	24,95,33	24,95,33	21,41,75
REVENUE SECTION			
A-General Services			
2059 PUBLIC WORKS			
STATE SCHEMES			
80 GENERAL			
001 DIRECTION AND ADMINISTRATION	5,67,42	5,67,42	6,54,60
003 TRAINING			
052 MACHINERY & EQUIPMENT			
053 MAINTENANCE AND REPAIRS	5,06,15	5,06,15	5,57,50
103 FURNISHING-			4,00
799 SUSPENSE-	11	11	11
TOTAL 80	10,73,68	10,73,68	12,16,21
TOTAL STATE SCHEMES	10,73,68	10,73,68	12,16,21
TOTAL 2059	10,73,68	10,73,68	12,16,21
B-Social Services			
2216 HOUSING			
STATE SCHEMES			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
07 OTHER HOUSING.			
053 MAINTENANCE AND REPAIRS	2,31,65	2,31,65	2,50,55
TOTAL 07	2,31,65	2,31,65	2,50,55
TOTAL STATE SCHEMES	2,31,65	2,31,65	2,50,55
TOTAL 2216	2,31,65	2,31,65	2,50,55
CAPITAL SECTION			
A-Capital Account of General Services			
4059 CAPITAL OUTLAY ON PUBLIC WORKS.			
STATE SCHEMES			
80 GENERAL-			
051 CONSTRUCTION -	9,40,00	9,40,00	4,58,49
TOTAL 80	9,40,00	9,40,00	4,58,49
TOTAL STATE SCHEMES	9,40,00	9,40,00	4,58,49
TOTAL 4059	9,40,00	9,40,00	4,58,49
B-Capital Account of Social Services			
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE			
STATE SCHEMES			
01 GENERAL EDUCATION			
201 ELEMENTARY EDUCATION			
202 SECONDARY EDUCATION	25,00	25,00	
203 UNIVERSITY AND HIGHER EDUCATION			
TOTAL 01	25,00	25,00	
02 TECHNICAL EDUCATION-			
103 TECHNICAL SCHOOLS			
TOTAL 02			
04 ART AND CULTURE-			
105 PUBLIC LIBRARY			
800 OTHER EXPENDITURE-	10,00	10,00	
TOTAL 04	10,00	10,00	
TOTAL STATE SCHEMES	35,00	35,00	
TOTAL 4202	35,00	35,00	
4216 CAPITAL OUTLAY ON HOUSING			
STATE SCHEMES			
01 GOVERNMENT RESIDENTIAL BUILDINGS			
700 OTHER HOUSING.	2,15,00	2,15,00	2,16,50
TOTAL 01	2,15,00	2,15,00	2,16,50
TOTAL STATE SCHEMES	2,15,00	2,15,00	2,16,50
CENTRALLY SPONSORED SCHEMES			
01 GOVERNMENT RESIDENTIAL BUILDINGS			
700 OTHER HOUSING.			
TOTAL 01			
TOTAL CENTRALLY SPONSORED SCHEMES			
TOTAL 4216	2,15,00	2,15,00	2,16,50
GRAND TOTAL	24,95,33	24,95,33	21,41,75

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
<u>For Details of Foregoing See Below</u>			
REVENUE SECTION			
A-General Services			
2059 PUBLIC WORKS			
<u>STATE SCHEMES</u>			
80 GENERAL			
001 DIRECTION AND ADMINISTRATION			
(08) Divisional and Subordinate Offices(Buildings)			
-			
01. Salaries	5,26,00	5,26,00	6,20,00
02. Wages	2,00	2,00	50
06. Medical Treatment	7,00	7,00	8,00
11. Domestic travel expenses	7,20	7,20	5,00
13. Office Expenses	8,00	8,00	5,00
14. Rents, Rates and Taxes	5,50	5,50	4,00
16. Publications	2,10	2,10	2,20
50. Other Charges	22	22	30
51. Motor Vehicles	2,60	2,60	2,65
TOTAL (08)	5,60,62	5,60,62	6,47,65
(11) Payment due To Me.S.E.B/Municipal Board/Telephone Bills (BSNL)			
01 Buildings			
13. Office Expenses	4,60	4,60	4,70
14. Rents, Rates and Taxes	2,20	2,20	2,25
TOTAL 01	6,80	6,80	6,95
TOTAL (11)	6,80	6,80	6,95
TOTAL 001	5,67,42	5,67,42	6,54,60
053 MAINTENANCE AND REPAIRS			
(02) Storm Damage Repairs			
27. Minor Works	2,50	2,50	2,50
TOTAL (02)	2,50	2,50	2,50
(06) Work Charged Establishment.			
01 Building			
27. Minor Works	91,65	91,65	1,35,00
TOTAL 01	91,65	91,65	1,35,00
TOTAL (06)	91,65	91,65	1,35,00
(07) Other Maintenance Expenditure.			
01 Building			

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
27. Minor Works	4,12,00	4,12,00	4,20,00
TOTAL 01	4,12,00	4,12,00	4,20,00
TOTAL (07)	4,12,00	4,12,00	4,20,00
TOTAL 053	5,06,15	5,06,15	5,57,50
103 FURNISHING-			
(02) Provision for furnishing in P.W.D. Inspection Bungalow-			
01 Buildings			
21. Supplies and Materials			2,00
50. Other Charges			2,00
TOTAL 01			4,00
TOTAL (02)			4,00
TOTAL 103			4,00
799 SUSPENSE-			
(03) Miscellaneous P W Advance			
02 Buildings			
43. Suspense	11	11	11
TOTAL 02	11	11	11
TOTAL (03)	11	11	11
TOTAL 799	11	11	11
TOTAL 80	10,73,68	10,73,68	12,16,21
<u>TOTAL STATE SCHEMES</u>	10,73,68	10,73,68	12,16,21
TOTAL 2059	10,73,68	10,73,68	12,16,21
B-Social Services			
2216 HOUSING			
<u>STATE SCHEMES</u>			
07 OTHER HOUSING.			
053 MAINTENANCE AND REPAIRS			
(01) Work Charged Establishment			
27. Minor Works	91,65	91,65	1,05,55
TOTAL (01)	91,65	91,65	1,05,55
(02) Other Maintenance Expenditure			
01 Ordinary Repairs.			
27. Minor Works	1,40,00	1,40,00	1,45,00
TOTAL 01	1,40,00	1,40,00	1,45,00
TOTAL (02)	1,40,00	1,40,00	1,45,00
TOTAL 053	2,31,65	2,31,65	2,50,55
TOTAL 07	2,31,65	2,31,65	2,50,55
<u>TOTAL STATE SCHEMES</u>	2,31,65	2,31,65	2,50,55
TOTAL 2216	2,31,65	2,31,65	2,50,55
CAPITAL SECTION			

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
A-Capital Account of General Services 4059 CAPITAL OUTLAY ON PUBLIC WORKS.			
<u>STATE SCHEMES</u>			
80 GENERAL-			
051 CONSTRUCTION -			
(01) Functional Non-Residential buildings under General Services-			
02 Administration of Justice			
53. Major Works	1,85,00	1,85,00	1,85,00
TOTAL 02	1,85,00	1,85,00	1,85,00
03 Home Guard			
53. Major Works	92,50	92,50	
TOTAL 03	92,50	92,50	
10 Jails			
53. Major Works	1,75,75	1,75,75	23,13
TOTAL 10	1,75,75	1,75,75	23,13
12 Public Works			
53. Major Works	27,75	27,75	30,98
TOTAL 12	27,75	27,75	30,98
13 Other Administrative Services (GAD)			
53. Major Works	3,70,00	3,70,00	1,85,00
TOTAL 13	3,70,00	3,70,00	1,85,00
17 Establishment Charges.			
53. Major Works	55,20	55,20	27,51
TOTAL 17	55,20	55,20	27,51
18 T&P Charges			
53. Major Works	13,80	13,80	6,87
TOTAL 18	13,80	13,80	6,87
21 Administration Of Justice - Central Assistance For C.Ss.			
53. Major Works			
TOTAL 21			
24 Oas Gad - New Sub Division			
53. Major Works			
TOTAL 24			
TOTAL (01)	9,20,00	9,20,00	4,58,49
(02) General Purposes Office and Administrative Buildings for all Services-			
06 Labour			
53. Major Works	18,50	18,50	

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
TOTAL 06	18,50	18,50	
11 Geology And Mining			
53. Major Works			
TOTAL 11			
16 Establishment Charges			
53. Major Works	1,20	1,20	
TOTAL 16	1,20	1,20	
17 T & P Charges			
53. Major Works	30	30	
TOTAL 17	30	30	
TOTAL (02)	20,00	20,00	
TOTAL 051	9,40,00	9,40,00	4,58,49
TOTAL 80	9,40,00	9,40,00	4,58,49
<u>TOTAL STATE SCHEMES</u>	9,40,00	9,40,00	4,58,49
TOTAL 4059	9,40,00	9,40,00	4,58,49
B-Capital Account of Social Services			
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE			
<u>STATE SCHEMES</u>			
01 GENERAL EDUCATION			
202 SECONDARY EDUCATION			
(01) Construction of Secondary Education Building			
53. Major Works	18,50	18,50	
01 Establishment Charges			
53. Major Works	1,20	1,20	
TOTAL 01	1,20	1,20	
02 T & P Charges			
53. Major Works	30	30	
TOTAL 02	30	30	
TOTAL (01)	20,00	20,00	
(06) Construction of Secondary Education Buildings, Govt. Special Schools i.e Shillong, Tura , Jowai Public and Pine Mount School Shillong.			
53. Major Works	4,63	4,63	
01 Establishment Charges			
53. Major Works	30	30	
TOTAL 01	30	30	
02 T & P Charges			
53. Major Works	7	7	
TOTAL 02	7	7	
TOTAL (06)	5,00	5,00	
TOTAL 202	25,00	25,00	
TOTAL 01	25,00	25,00	
04 ART AND CULTURE-			
800 OTHER EXPENDITURE-			

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Head of Expenditure	Budget Estimates 2018-19	Revised Estimates 2018- 19	Budget Estimates 2019-20
1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(04) Research and Training-			
53. Major Works	9,25	9,25	
01 Establishment Charges			
53. Major Works	60	60	
TOTAL 01	60	60	
02 T & P Charges			
53. Major Works	15	15	
TOTAL 02	15	15	
TOTAL (04)	10,00	10,00	
TOTAL 800	10,00	10,00	
TOTAL 04	10,00	10,00	
<u>TOTAL STATE SCHEMES</u>	35,00	35,00	
TOTAL 4202	35,00	35,00	
4216 CAPITAL OUTLAY ON HOUSING			
<u>STATE SCHEMES</u>			
01 GOVERNMENT RESIDENTIAL BUILDINGS			
700 OTHER HOUSING.			
(01) Construction of Residential Buildings-			
01 Public Work			
53. Major Works	13,88	13,88	15,26
TOTAL 01	13,88	13,88	15,26
03 Other Administrative Services (GAD)			
53. Major Works	1,85,00	1,85,00	1,85,00
TOTAL 03	1,85,00	1,85,00	1,85,00
08 Establishment Charges			
53. Major Works	12,90	12,90	12,99
TOTAL 08	12,90	12,90	12,99
09 T&P Charges			
53. Major Works	3,22	3,22	3,25
TOTAL 09	3,22	3,22	3,25
13 OAS GAD - New Sub Division			
53. Major Works			
TOTAL 13			
TOTAL (01)	2,15,00	2,15,00	2,16,50
TOTAL 700	2,15,00	2,15,00	2,16,50
TOTAL 01	2,15,00	2,15,00	2,16,50
<u>TOTAL STATE SCHEMES</u>	2,15,00	2,15,00	2,16,50

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
<u>CENTRALLY SPONSORED SCHEMES</u>			
01 GOVERNMENT RESIDENTIAL BUILDINGS			
700 OTHER HOUSING.			
(01) Construction of Residential Buildings			
02 Composite Residential Complex at North Garo Hills and South Garo Hills Districts - SPA			
53. Major Works			
TOTAL 02			
TOTAL (01)			
TOTAL 700			
TOTAL 01			
<u>TOTAL CENTRALLY SPONSORED :</u>			
TOTAL 4216	2,15,00	2,15,00	2,16,50
GRAND TOTAL Voted...	24,95,33	24,95,33	21,41,75