

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

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	85,54,04	1,11,79,30	1,97,33,34
Charged	-	-	-

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	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
REVENUE SECTION						
A-General Services						
2052 SECRETARIAT GENERAL SERVICES	7,25,10		7,25,10		8,45,05	
2059 PUBLIC WORKS	10,17,51	48,68,08	10,17,51	48,68,08	12,03,20	54,50,24
B-Social Services						
2216 HOUSING		10,07,90		10,07,90		10,55,55
CAPITAL SECTION						
A-Capital Account of General Services						
4059 CAPITAL OUTLAY ON PUBLIC WORKS.	63,20,00	22,35,00	63,20,00	22,35,00	85,68,61	11,59,99
B-Capital Account of Social Services						
4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE	1,40,10	3,50,00	1,40,10	3,50,00	4,00,00	10,00
4210 CAPITAL OUTLAY ON MEDICAL&PUBLIC HEALTH						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
4216 CAPITAL OUTLAY ON HOUSING	5,07,00	5,38,50	5,07,00	5,38,50	5,07,71	5,32,99
GRAND TOTAL	87,09,71	89,99,48	87,09,71	89,99,48	1,15,24,57	82,08,77
REVENUE SECTION						
A-General Services						
2052 SECRETARIAT GENERAL SERVICES						
STATE SCHEMES						
090 SECRETARIAT	7,25,10		7,25,10		8,45,05	
TOTAL STATE SCHEMES	7,25,10		7,25,10		8,45,05	
TOTAL 2052	7,25,10		7,25,10		8,45,05	
2059 PUBLIC WORKS						
STATE SCHEMES						
80 GENERAL						
001 DIRECTION AND ADMINISTRATION	9,62,16	23,77,21	9,62,16	23,77,21	11,40,20	27,99,62
003 TRAINING	6,00		6,00		6,20	
052 MACHINERY & EQUIPMENT						
053 MAINTENANCE AND REPAIRS		24,88,89		24,88,89		26,44,50
103 FURNISHING-		1,10		1,10		5,24
105 PUBLIC WORKS WORKSHOP.						
792 IRRECOVERABLE LOANS WRITTEN OFF.						
799 SUSPENSE-		88		88		88
800 OTHER EXPENDITURE	49,35		49,35		56,80	
TOTAL 80	10,17,51	48,68,08	10,17,51	48,68,08	12,03,20	54,50,24
TOTAL STATE SCHEMES	10,17,51	48,68,08	10,17,51	48,68,08	12,03,20	54,50,24
TOTAL 2059	10,17,51	48,68,08	10,17,51	48,68,08	12,03,20	54,50,24
B-Social Services						
2216 HOUSING						
STATE SCHEMES						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
07 OTHER HOUSING.						
053 MAINTENANCE AND REPAIRS		10,07,90		10,07,90		10,55,55
800 OTHER EXPENDITURE						
TOTAL 07		10,07,90		10,07,90		10,55,55
TOTAL STATE SCHEMES		10,07,90		10,07,90		10,55,55
TOTAL 2216		10,07,90		10,07,90		10,55,55
CAPITAL SECTION						
A-Capital Account of General Services						
4059 CAPITAL OUTLAY ON PUBLIC WORKS.						
STATE SCHEMES						
80 GENERAL-						
051 CONSTRUCTION -	63,20,00	22,35,00	63,20,00	22,35,00	20,68,61	11,59,99
201 ACQUISITION OF LAND						
800 OTHER EXPENDITURE						
TOTAL 80	63,20,00	22,35,00	63,20,00	22,35,00	20,68,61	11,59,99
TOTAL STATE SCHEMES	63,20,00	22,35,00	63,20,00	22,35,00	20,68,61	11,59,99
CENTRALLY SPONSORED SCHEMES						
80 GENERAL-						
051 CONSTRUCTION -					65,00,00	
TOTAL 80					65,00,00	
TOTAL CENTRALLY SPONSORED SCHEMES					65,00,00	
TOTAL 4059	63,20,00	22,35,00	63,20,00	22,35,00	85,68,61	11,59,99

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
B-Capital Account of Social Services 4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE STATE SCHEMES						
01 GENERAL EDUCATION						
201 ELEMENTARY EDUCATION		1,50,00		1,50,00	1,00,00	
202 SECONDARY EDUCATION	50,00	1,20,00	50,00	1,20,00	1,50,00	
203 UNIVERSITY AND HIGHER EDUCATION		30,00		30,00		
TOTAL 01	50,00	3,00,00	50,00	3,00,00	2,50,00	
02 TECHNICAL EDUCATION-						
103 TECHNICAL SCHOOLS		30,00		30,00		10,00
TOTAL 02		30,00		30,00		10,00
04 ART AND CULTURE-						
105 PUBLIC LIBRARY	10,10		10,10		50,00	
800 OTHER EXPENDITURE-	80,00	20,00	80,00	20,00	1,00,00	
TOTAL 04	90,10	20,00	90,10	20,00	1,50,00	
TOTAL STATE SCHEMES	1,40,10	3,50,00	1,40,10	3,50,00	4,00,00	10,00
CENTRALLY SPONSORED SCHEMES						
02 TECHNICAL EDUCATION-						
103 TECHNICAL SCHOOLS						
TOTAL 02						
TOTAL CENTRALLY SPONSORED SCHEMES						
TOTAL 4202	1,40,10	3,50,00	1,40,10	3,50,00	4,00,00	10,00
4210 CAPITAL OUTLAY ON MEDICAL&PUBLIC HEALTH STATE SCHEMES						
80 GENERAL						
800 OTHER EXPENDITURE-						
TOTAL 80						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL STATE SCHEMES						
TOTAL 4210						
4216 CAPITAL OUTLAY ON HOUSING						
STATE SCHEMES						
01 GOVERNMENT RESIDENTIAL BUILDINGS						
106 GENERAL POOL ACCOMODATION						
700 OTHER HOUSING.	5,07,00	5,38,50	5,07,00	5,38,50	5,07,71	5,32,99
TOTAL 01	5,07,00	5,38,50	5,07,00	5,38,50	5,07,71	5,32,99
TOTAL STATE SCHEMES	5,07,00	5,38,50	5,07,00	5,38,50	5,07,71	5,32,99
CENTRALLY SPONSORED SCHEMES						
01 GOVERNMENT RESIDENTIAL BUILDINGS						
700 OTHER HOUSING.						
TOTAL 01						
TOTAL CENTRALLY SPONSORED SCHEMES						
TOTAL 4216	5,07,00	5,38,50	5,07,00	5,38,50	5,07,71	5,32,99
GRAND TOTAL	87,09,71	89,99,48	87,09,71	89,99,48	1,15,24,57	82,08,77
<u>For Details of Foregoing See Below</u>						
REVENUE SECTION						
A-General Services						
2052 SECRETARIAT GENERAL SERVICES						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
<u>STATE SCHEMES</u>						
090 SECRETARIAT						
(01) P.W.D. Secretariat-						
01. Salaries	6,06,30		6,06,30		7,22,20	
02. Wages	20,00		20,00		20,00	
06. Medical Treatment	35,00		35,00		30,00	
11. Domestic travel expenses	16,00		16,00		16,00	
13. Office Expenses	35,00		35,00		38,00	
14. Rents, Rates and Taxes	20		20		20	
28. Professional Services	15		15		20	
32. Contribution						
50. Other Charges	65		65		65	
TOTAL (01)	7,13,30		7,13,30		8,27,25	
(02) Contribution to Indian Road Congress-						
31. Grants - in - aid (Salary)						
32. Contribution	2,80		2,80		2,80	
TOTAL (02)	2,80		2,80		2,80	
(03) Contribution to Indian Standard Institution-						
32. Contribution	2,00		2,00		2,00	
TOTAL (03)	2,00		2,00		2,00	
(04) Contribution to Central Road Research Institute-						
32. Contribution	2,00		2,00		2,00	
TOTAL (04)	2,00		2,00		2,00	
(05) Contribution to Indian National Group of International Association of Bridge and Construction Engineering-						
31. Grants - in - aid (Salary)						
32. Contribution	2,50		2,50		2,50	
TOTAL (05)	2,50		2,50		2,50	
(06) Contribution to Indian Building Congress						
31. Grants - in - aid (Salary)						
32. Contribution	2,50		2,50		2,50	
TOTAL (06)	2,50		2,50		2,50	
(07) E-Governance/E-Readiness						
13. Office Expenses					6,00	

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (07)					6,00	
TOTAL 090	7,25,10		7,25,10		8,45,05	
<u>TOTAL STATE SCHEMES</u>	7,25,10		7,25,10		8,45,05	
TOTAL 2052	7,25,10		7,25,10		8,45,05	
2059 PUBLIC WORKS						
<u>STATE SCHEMES</u>						
80 GENERAL						
001 DIRECTION AND ADMINISTRATION						
(01) Chief Engineer and his general establishment (Roads)						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
14. Rents, Rates and Taxes						
50. Other Charges						
TOTAL (01)						
(02) Chief Engineer and his Establishment (Buildings)						
01. Salaries	7,13,82		7,13,82		8,50,00	
02. Wages	35,05		35,05		40,00	
06. Medical Treatment	11,00		11,00		13,00	
11. Domestic travel expenses	7,35		7,35		7,50	
13. Office Expenses	12,00		12,00		15,00	
14. Rents, Rates and Taxes	1,50		1,50		1,50	
16. Publications	1,10		1,10		1,10	
26. Advertising and Publicity	20		20		1,00	
28. Professional Services	12		12		1,00	
31. Grants - in - aid (Salary)						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
43. Suspense						
50. Other Charges	12		12		20	
51. Motor Vehicles	6,00		6,00		6,00	
TOTAL (02)	7,88,26		7,88,26		9,36,30	
(03) Technical Branch under Chief Engineer						
13. Office Expenses						
TOTAL (03)						
(04) Superintendent Engineers and their establishment (Roads)						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
14. Rents, Rates and Taxes						
16. Publications						
50. Other Charges						
TOTAL (04)						
(05) Superintending Engineer and his Establishment(Buildings)-						
01. Salaries	1,06,00		1,06,00		1,30,00	
02. Wages	18,90		18,90		17,70	
06. Medical Treatment	4,50		4,50		4,50	
11. Domestic travel expenses	2,50		2,50		2,50	
13. Office Expenses	4,00		4,00		4,00	
14. Rents, Rates and Taxes						
16. Publications	1,55		1,55		1,60	
50. Other Charges	1,00		1,00			
51. Motor Vehicles	1,45		1,45		2,60	
TOTAL (05)	1,39,90		1,39,90		1,62,90	
(07) Divisional and Subordinate Offices (Roads)-						
01. Salaries						
02. Wages						
06. Medical Treatment						
11. Domestic travel expenses						
13. Office Expenses						
14. Rents, Rates and Taxes						
16. Publications						
26. Advertising and Publicity						
28. Professional Services						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
50. Other Charges 51. Motor Vehicles TOTAL (07)						
(08) Divisional and Subordinate Offices(Buildings) -						
01. Salaries		18,83,84		18,83,84		22,67,80
02. Wages		25,00		25,00		25,60
06. Medical Treatment		30,50		30,50		41,60
11. Domestic travel expenses		28,70		28,70		27,60
13. Office Expenses		34,00		34,00		35,43
14. Rents, Rates and Taxes		23,00		23,00		19,63
16. Publications		20,10		20,10		16,90
50. Other Charges		3,22		3,22		4,30
51. Motor Vehicles		8,60		8,60		9,51
TOTAL (08)		20,56,96		20,56,96		24,48,37
(09) Deduct-Transfer of Establishment Charges on Percentage Basis to Major Heads:-						
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						
06 4216- Capital Outlay on Housing						
27. Minor Works						
TOTAL 06						
07 4552-Capital Outlay on North Eastern Areas						
27. Minor Works						
TOTAL 07						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
08 5054-Capital Outlay on Roads and Bridges						
27. Minor Works						
TOTAL 08						
TOTAL (09)						
(10) Electrical Div. & Sub-Ordinate Offices (Buildings)						
01. Salaries		2,70,00		2,70,00		2,95,00
02. Wages		1,85		1,85		4,00
06. Medical Treatment		3,50		3,50		4,00
11. Domestic travel expenses		4,00		4,00		4,10
13. Office Expenses		5,00		5,00		5,00
14. Rents, Rates and Taxes						
16. Publications		50		50		50
50. Other Charges						
51. Motor Vehicles		1,60		1,60		1,70
TOTAL (10)		2,86,45		2,86,45		3,14,30
(11) Payment due To Me.S.E.B/Municipal Board/Telephone Bills (BSNL)						
13. Office Expenses						
01 Buildings						
13. Office Expenses	28,00	20,60	28,00	20,60	33,00	22,20
14. Rents, Rates and Taxes	3,00	13,20	3,00	13,20	4,00	14,75
TOTAL 01	31,00	33,80	31,00	33,80	37,00	36,95
02 Roads.						
01. Salaries						
02. Wages						
13. Office Expenses						
TOTAL 02						
TOTAL (11)	31,00	33,80	31,00	33,80	37,00	36,95
(12) E-Governance/E-Readiness						
01 Roads						
13. Office Expenses						
50. Other Charges						
TOTAL 01						
TOTAL (12)						
(13) Computerisation						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
01 Roads						
50. Other Charges						
TOTAL 01						
02 Buildings						
13. Office Expenses	3,00		3,00		4,00	
TOTAL 02	3,00		3,00		4,00	
TOTAL (13)	3,00		3,00		4,00	
(14) Roads Research Laboratory.						
01 Roads						
52. Machinery and Equipment						
TOTAL 01						
TOTAL (14)						
TOTAL 001	9,62,16	23,77,21	9,62,16	23,77,21	11,40,20	27,99,62
003 TRAINING						
(01) Training.						
34. Scholarships and Stipends						
01 Roads						
13. Office Expenses						
34. Scholarships and Stipends						
TOTAL 01						
02 Buildings						
13. Office Expenses	4,00		4,00		4,20	
34. Scholarships and Stipends	2,00		2,00		2,00	
TOTAL 02	6,00		6,00		6,20	
TOTAL (01)	6,00		6,00		6,20	
TOTAL 003	6,00		6,00		6,20	

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
052 MACHINERY & EQUIPMENT						
(02) New Supplies						
52. Machinery and Equipment						
01 Roads						
13. Office Expenses						
34. Scholarships and Stipends						
TOTAL 01						
02 Building						
27. Minor Works						
TOTAL 02						
TOTAL (02)						
(03) R/C of T&P etc						
01 Roads						
27. Minor Works						
52. Machinery and Equipment						
TOTAL 01						
02 Buildings						
27. Minor Works						
TOTAL 02						
TOTAL (03)						
(04) Deduct-Transferred of T & P Charges on Percentage Basis to Major Heads						
27. Minor Works						
03 4059-Capital Outlay on Public Work						
27. Minor Works						
TOTAL 03						
04 4202- Education and Medical						
27. Minor Works						
TOTAL 04						
05 4216- Housing						
27. Minor Works						
TOTAL 05						
06 4552- Capital Outlay on North Eastern Areas						
27. Minor Works						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 06						
07 5054-Capital Outlay on Roads and Bridges						
27. Minor Works						
TOTAL 07						
TOTAL (04)						
TOTAL 052						
053 MAINTENANCE AND REPAIRS						
(01) Repairs of all Non-Residential Buildings						
01 Buildings.						
27. Minor Works						
TOTAL 01						
TOTAL (01)						
(02) Storm Damage Repairs						
27. Minor Works		9,38		9,38		9,50
TOTAL (02)		9,38		9,38		9,50
(04) Buildings						
27. Minor Works						
28. Professional Services						
TOTAL (04)						
(05) Upgradation of Standard of Administration awarded by 12th/13th Finance Commission.						
01 Buildings.						
27. Minor Works						
TOTAL 01						
TOTAL (05)						
(06) Work Charged Establishment.						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
27. Minor Works						
01 Building						
27. Minor Works		8,69,51		8,69,51		9,65,00
TOTAL 01		8,69,51		8,69,51		9,65,00
02 Roads.						
27. Minor Works						
TOTAL 02						
TOTAL (06)		8,69,51		8,69,51		9,65,00
(07) Other Maintenance Expenditure.						
27. Minor Works						
01 Building						
27. Minor Works		16,10,00		16,10,00		16,70,00
TOTAL 01		16,10,00		16,10,00		16,70,00
02 Roads.						
27. Minor Works						
TOTAL 02						
TOTAL (07)		16,10,00		16,10,00		16,70,00
TOTAL 053		24,88,89		24,88,89		26,44,50
103 FURNISHING-						
(01) Provision for furnishing in M.L.A.'s Hostels-						
21. Supplies and Materials						
50. Other Charges						
TOTAL (01)						
(02) Provision for furnishing in P.W.D. Inspection Bungalow-						
21. Supplies and Materials						
50. Other Charges						
01 Buildings						
21. Supplies and Materials		66		66		2,74
50. Other Charges		44		44		2,50
TOTAL 01		1,10		1,10		5,24
02 Roads.						
21. Supplies and Materials						
50. Other Charges						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 02						
TOTAL (02)		1,10		1,10		5,24
TOTAL 103		1,10		1,10		5,24
105 PUBLIC WORKS WORKSHOP.						
(01) Mechanical workshops.						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
14. Rents, Rates and Taxes						
27. Minor Works						
50. Other Charges						
52. Machinery and Equipment						
TOTAL (01)						
(03) Superintending Engineer and his Establishment-						
01. Salaries						
02. Wages						
11. Domestic travel expenses						
13. Office Expenses						
14. Rents, Rates and Taxes						
50. Other Charges						
TOTAL (03)						
TOTAL 105						
799 SUSPENSE-						
(01) Stock and other suspense account (excluding those for mechanical Division)						
01. Salaries						
43. Suspense						

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1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (01)						
(02) Stock						
43. Suspense						
01 Roads						
27. Minor Works						
43. Suspense						
TOTAL 01						
02 Buildings						
43. Suspense						
TOTAL 02						
TOTAL (02)						
(03) Miscellaneous P W Advance						
43. Suspense						
01 Roads						
27. Minor Works						
43. Suspense						
TOTAL 01						
02 Buildings						
27. Minor Works						
43. Suspense				88		88
TOTAL 02				88		88
TOTAL (03)				88		88
TOTAL 799			88		88	
800 OTHER EXPENDITURE						
(01) Provision for regrant of lapses-						
27. Minor Works						
TOTAL (01)						
(02) Payment of decretal amount						
50. Other Charges						
TOTAL (02)						
(03) Expenditure on training of apprentices						
34. Scholarships and Stipends						
01 Buildings						

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Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
34. Scholarships and Stipends TOTAL 01 TOTAL (03)						
(04) Grants-in-aid to Institute of Engineers(India) 31. Grants - in - aid (Salary) TOTAL (04)						
(06) Subsidies to MGCC 13. Office Expenses 31. Grants - in - aid (Salary) 33. Subsidies TOTAL (06)	30,55 30,55		30,55 30,55		35,00 35,00	
(07) Institutional Development 01 Roads 50. Other Charges TOTAL 01 TOTAL (07)						
(08) Expenditure of Chairman/Co-Chairman/Vice Chairman of the State Level Boards/Councils etc - Under MGCC Ltd. 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 20. Other Administrative expenses 50. Other Charges TOTAL (08)	16,00 50 30 50 50 1,00 18,80		16,00 50 30 50 50 1,00 18,80		16,00 50 50 2,00 80 2,00 21,80	
TOTAL 800	49,35		49,35		56,80	
TOTAL 80	10,17,51	48,68,08	10,17,51	48,68,08	12,03,20	54,50,24

GRANT - 19

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
<u>TOTAL STATE SCHEMES</u>	10,17,51	48,68,08	10,17,51	48,68,08	12,03,20	54,50,24
TOTAL 2059	10,17,51	48,68,08	10,17,51	48,68,08	12,03,20	54,50,24
B-Social Services						
2216 HOUSING						
<u>STATE SCHEMES</u>						
07 OTHER HOUSING.						
053 MAINTENANCE AND REPAIRS						
(01) Work Charged Establishment						
27. Minor Works		4,50,08		4,50,08		4,85,55
TOTAL (01)		4,50,08		4,50,08		4,85,55
(02) Other Maintenance Expenditure						
01 Ordinary Repairs.						
27. Minor Works		5,57,82		5,57,82		5,70,00
TOTAL 01		5,57,82		5,57,82		5,70,00
TOTAL (02)		5,57,82		5,57,82		5,70,00
TOTAL 053		10,07,90		10,07,90		10,55,55
800 OTHER EXPENDITURE						
(02) Furnishing						
21. Supplies and Materials						
TOTAL (02)						
TOTAL 800						
TOTAL 07		10,07,90		10,07,90		10,55,55
<u>TOTAL STATE SCHEMES</u>		10,07,90		10,07,90		10,55,55
TOTAL 2216		10,07,90		10,07,90		10,55,55
CAPITAL SECTION						
A-Capital Account of General Services						
4059 CAPITAL OUTLAY ON PUBLIC WORKS.						
<u>STATE SCHEMES</u>						

GRANT - 19

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
80 GENERAL -						
051 CONSTRUCTION -						
(01) Functional Non-Residential buildings under General Services-						
53. Major Works						
02 Administration of Justice						
53. Major Works	4,62,50		4,62,50		4,62,50	4,62,50
TOTAL 02	4,62,50	4,62,50	4,62,50	4,62,50	4,62,50	4,62,50
03 Home Guard						
53. Major Works	92,50		92,50		3,23,75	
TOTAL 03	92,50	2,31,25	92,50	2,31,25	3,23,75	
04 OAS - Meghalaya House Kolkotta.						
53. Major Works						
TOTAL 04						
05 OAS - Construction of Convention Centre at Shillong.						
53. Major Works						
TOTAL 05						
06 State Assembly Building.						
53. Major Works	4,62,50		4,62,50		4,62,50	
TOTAL 06	4,62,50		4,62,50		4,62,50	
08 Other Administrative Service -SPA						
53. Major Works						
TOTAL 08						
09 Police						
53. Major Works						
TOTAL 09						
10 Jails						

GRANT - 19

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
53. Major Works						86,03
98. Add Amount tranfered from Centrally Sponsored Schemes						
TOTAL 10		3,46,88		3,46,88		86,03
12 Public Works						
53. Major Works	18,50		18,50			61,97
TOTAL 12	18,50	83,25	18,50	83,25		61,97
13 Other Administrative Services (GAD)						
53. Major Works	4,62,50		4,62,50		4,62,50	4,62,50
TOTAL 13	4,62,50	9,25,00	4,62,50	9,25,00	4,62,50	4,62,50
14 Other Administrative Services -District Residential Complex						
53. Major Works						
TOTAL 14						
15 Other Administartive Service (Meghalaya House Delhi &Mumbai)						
53. Major Works						
TOTAL 15						
16 Other Administrative Services- Additional Central Resources - District Residential Complexes						
53. Major Works						
TOTAL 16						
17 Establishment Charges.						
53. Major Works	3,67,20		3,67,20		1,11,00	69,60
TOTAL 17	3,67,20	1,32,90	3,67,20	1,32,90	1,11,00	69,60
18 T&P Charges						
53. Major Works	91,80		91,80		27,76	17,39
TOTAL 18	91,80	33,22	91,80	33,22	27,76	17,39
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 The High Court Of Meghalaya - Under Spa.						
53. Major Works						
TOTAL 20						

GRANT - 19

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
21 Administration Of Justice - Central Assistance For Css. 53. Major Works TOTAL 21	41,62,50 41,62,50		41,62,50 41,62,50			
23 Directorate Of Tourism - Setting Up Of Facilitation Centres 53. Major Works TOTAL 23						
24 Oas Gad - New Sub Division 53. Major Works TOTAL 24 TOTAL (01)	61,20,00	22,15,00	61,20,00	22,15,00	18,50,01	11,59,99
(02) General Purposes Office and Administrative Buildings for all Services- 53. Major Works 01 Employment & Craftman Training. 53. Major Works TOTAL 01 06 Labour 53. Major Works TOTAL 06 07 Labour. 53. Major Works TOTAL 07 11 Geology And Mining 53. Major Works TOTAL 11 16 Establishment Charges 53. Major Works	1,85,00 1,85,00 12,00	 18,50	1,85,00 1,85,00 12,00	 18,50	1,83,71 1,83,71 13,12	

GRANT - 19

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 16	12,00	1,20	12,00	1,20	13,12	
17 T & P Charges						
53. Major Works	3,00		3,00		3,27	
TOTAL 17	3,00	30	3,00	30	3,27	
TOTAL (02)	2,00,00	20,00	2,00,00	20,00	2,18,60	
(06) Payment of decretal amount(Charged)- 50. Other Charges TOTAL (06)						
(07) Upgradration of Standard of Admn. Recomended by the Twelve Finance Commission. 01 Administration Of Justice 00. - 53. Major Works TOTAL 01 02 Jails 53. Major Works TOTAL 02 03 Other Administratives Services 53. Major Works TOTAL 03 04 Other Administrative Services (Treasury Building) 53. Major Works TOTAL 04 05 Establishment Charges 53. Major Works TOTAL 05 06 T& P Charges 53. Major Works TOTAL 06 TOTAL (07) TOTAL 051						
	63,20,00	22,35,00	63,20,00	22,35,00	20,68,61	11,59,99
201 ACQUISITION OF LAND (01) Aquisition of land for construction of Headquarter's Office Building.						

GRANT - 19

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
53. Major Works TOTAL (01)						
TOTAL 201						
TOTAL 80	63,20,00	22,35,00	63,20,00	22,35,00	20,68,61	11,59,99
<u>TOTAL STATE SCHEMES</u>	63,20,00	22,35,00	63,20,00	22,35,00	20,68,61	11,59,99
<u>CENTRALLY SPONSORED SCHEMES</u>						
80 GENERAL -						
051 CONSTRUCTION -						
(01) Functional Non-Residential Buildings Under General Services.						
01 Jails						
53. Major Works						
98. Add Amount tranfered from Centrally Sponsored Schemes						
99. Deduct Amount transfered to State Plan						
TOTAL 01						
02 Administration of Justice.						
53. Major Works					41,62,50	
TOTAL 02					41,62,50	
03 Establishment charges						
53. Major Works					3,90,00	
TOTAL 03					3,90,00	
04 Tools & Plant						
53. Major Works					97,50	
TOTAL 04					97,50	
06 State Assembly Building						
53. Major Works					18,50,00	

GRANT - 19

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 06					18,50,00	
TOTAL (01)					65,00,00	
TOTAL 051					65,00,00	
TOTAL 80					65,00,00	
<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>					65,00,00	
TOTAL 4059	63,20,00	22,35,00	63,20,00	22,35,00	85,68,61	11,59,99
B-Capital Account of Social Services						
4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE						
<u>STATE SCHEMES</u>						
01 GENERAL EDUCATION						
201 ELEMENTARY EDUCATION						
(01) Construction of Education Building						
53. Major Works					92,50	
01 Establishment charges						
53. Major Works					6,00	
TOTAL 01		9,00		9,00	6,00	
02 T & P Charges						
53. Major Works					1,50	
TOTAL 02		2,25		2,25	1,50	
TOTAL (01)		1,50,00		1,50,00	1,00,00	
TOTAL 201		1,50,00		1,50,00	1,00,00	
202 SECONDARY EDUCATION						
(01) Construction of Secondary Education Building						
53. Major Works	46,25		46,25		46,25	
01 Establishment Charges						
53. Major Works	3,00		3,00		3,00	
TOTAL 01	3,00	6,00	3,00	6,00	3,00	
02 T & P Charges						
53. Major Works	75		75		75	
TOTAL 02	75	1,50	75	1,50	75	
TOTAL (01)	50,00	1,00,00	50,00	1,00,00	50,00	

GRANT - 19

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(02) Special Plan Assistance- Construction of Pine Mount School, Shillong 53. Major Works 01 Establishment Charges 53. Major Works TOTAL 01 02 T & P Charges 53. Major Works TOTAL 02 TOTAL (02)						
(03) Special Central Assistance- Construction of Pine Mount International Schools, at Shillong, Jowai and Tura. 53. Major Works 01 Establishment Charges 53. Major Works TOTAL 01 02 T & P Charges 53. Major Works TOTAL 02 TOTAL (03)						
(04) Special Plan Assistance- Extension of School Building at Tirot Sing Government Higher Secinadary School, Nongkhlaw. 53. Major Works 01 Establishment Charges 53. Major Works TOTAL 01 02 T & P Charges						

GRANT - 19

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
53. Major Works TOTAL 02 TOTAL (04)						
(06) Construction of Secondary Education Buildings, Govt. Special Schools i.e Shillong, Tura , Jowai Public and Pine Mount School Shillong. 53. Major Works					92,50	
01 Establishment Charges						
53. Major Works TOTAL 01		1,20		1,20	6,00 6,00	
02 T & P Charges						
23. Cost of ration 53. Major Works TOTAL 02		29		29	1,50 1,50	
TOTAL (06)		20,00		20,00	1,00,00	
TOTAL 202	50,00	1,20,00	50,00	1,20,00	1,50,00	
203 UNIVERSITY AND HIGHER EDUCATION						
(01) Construction of Higher and Technical Education Building 53. Major Works						
01 Establishment Charges						
53. Major Works TOTAL 01		1,80		1,80		
02 T & P Charges						
53. Major Works TOTAL 02		45		45		
TOTAL (01)		30,00		30,00		
(02) Construction of Tura Government College, Tura -SPA						
01 Establishment Charges						
53. Major Works TOTAL 01						
02 T & P Charges						
53. Major Works TOTAL 02						

GRANT - 19

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL (02)						
(03) Construction of 3(Three) newly provincialised Colleges at Sohra, Williamnagar and Baghmara - under SPA. 53. Major Works TOTAL (03)						
(04) Infrastructure for Engineering Colleges in Jowai and Ampati under SPA. 53. Major Works TOTAL (04)						
TOTAL 203		30,00		30,00		
TOTAL 01	50,00	3,00,00	50,00	3,00,00	2,50,00	
02 TECHNICAL EDUCATION-						
103 TECHNICAL SCHOOLS						
(01) Shillong Polytechnic 53. Major Works						9,25
01 Establishment Charges 53. Major Works TOTAL 01		1,80		1,80		60 60
02 T & P Charges 53. Major Works TOTAL 02		45		45		15 15
TOTAL (01)		30,00		30,00		10,00
(02) Polytechnic - Jowai 01 Establishment Charges 53. Major Works TOTAL 01						

GRANT - 19

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
02 T & P Charges						
53. Major Works						
TOTAL 02						
TOTAL (02)						
(03) Polytechnic - Tura						
01 Establishment Charges						
53. Major Works						
TOTAL 01						
02 T & P Charges						
53. Major Works						
TOTAL 02						
TOTAL (03)						
(04) Infrastructure for Engineering Colleges in Jowai and Ampati under SPA.						
53. Major Works						
TOTAL (04)						
TOTAL 103		30,00		30,00		10,00
TOTAL 02		30,00		30,00		10,00
04 ART AND CULTURE-						
105 PUBLIC LIBRARY						
(01) Construction of Library Building/Office Building						
53. Major Works	9,34		9,34		46,25	
01 Establishment Charges						
53. Major Works	61		61		3,00	
TOTAL 01	61		61		3,00	
02 T & P Charges						
53. Major Works	15		15		75	
TOTAL 02	15		15		75	
TOTAL (01)	10,10		10,10		50,00	
(02) Construction of Administrative Building at State Central Library Complex, Shillong.						
53. Major Works						
TOTAL (02)						

GRANT - 19

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(03) Construction of Chowkidar Shed at Brook Site, Rilbong. 01 Establishment Charges 53. Major Works TOTAL 01 02 T & P,Charges 53. Major Works TOTAL 02 TOTAL (03)						
(04) Construction of Distrct Museum at Tura. 01 Establishment Charges 53. Major Works TOTAL 01 02 T & P Charges 53. Major Works TOTAL 02 TOTAL (04)						
(05) Construction of Boundary Fencing at Arts & Culture Complex at Baghmara. 01 Establishment Charges 53. Major Works TOTAL 01 02 T & P Charges 53. Major Works TOTAL 02 TOTAL (05)						

GRANT - 19

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
(06) Construction of Boundary Fencing of Arts & Culture Complex at Nongpoh. 53. Major Works						
01 Establishment Charges						
53. Major Works						
TOTAL 01						
02 T & P Charges						
53. Major Works						
TOTAL 02						
TOTAL (06)						
TOTAL 105	10,10		10,10		50,00	
800 OTHER EXPENDITURE-						
(04) Research and Training-						
13. Office Expenses						
53. Major Works	74,00		74,00		92,50	
01 Establishment Charges						
53. Major Works	4,80		4,80		6,00	
TOTAL 01	4,80	1,20	4,80	1,20	6,00	
02 T & P Charges						
53. Major Works	1,20		1,20		1,50	
TOTAL 02	1,20	30	1,20	30	1,50	
TOTAL (04)	80,00	20,00	80,00	20,00	1,00,00	
TOTAL 800	80,00	20,00	80,00	20,00	1,00,00	
TOTAL 04	90,10	20,00	90,10	20,00	1,50,00	
<u>TOTAL STATE SCHEMES</u>	1,40,10	3,50,00	1,40,10	3,50,00	4,00,00	10,00
<u>CENTRALLY SPONSORED SCHEMES</u>						
02 TECHNICAL EDUCATION-						
103 TECHNICAL SCHOOLS						
(01) Establishment of new Polytechnics in Ri-Bhoi , West Khasi Hills and South Garo Hills Districts - SPA						
53. Major Works						
TOTAL (01)						

GRANT - 19

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 103						
TOTAL 02						
<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>						
TOTAL 4202	1,40,10	3,50,00	1,40,10	3,50,00	4,00,00	10,00
4210 CAPITAL OUTLAY ON MEDICAL&PUBLIC HEALTH STATE SCHEMES						
80 GENERAL						
800 OTHER EXPENDITURE-						
(01) Establishment of new sub-centres						
53. Major Works						
01 Establishment Charges						
53. Major Works						
TOTAL 01						
02 T &P Charges						
53. Major Works						
TOTAL 02						
TOTAL (01)						
TOTAL 800						
TOTAL 80						
<u>TOTAL STATE SCHEMES</u>						
TOTAL 4210						
4216 CAPITAL OUTLAY ON HOUSING						
<u>STATE SCHEMES</u>						
01 GOVERNMENT RESIDENTIAL BUILDINGS						

GRANT - 19

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
106 GENERAL POOL ACCOMODATION						
(01) Construction of Residential Buildings etc.,-						
53. Major Works						
TOTAL (01)						
TOTAL 106						
700 OTHER HOUSING.						
(01) Construction of Residential Buildings-						
53. Major Works						
01 Public Work						
53. Major Works						30,52
TOTAL 01		35,63		35,63		30,52
03 Other Administrative Services (GAD)						
53. Major Works	4,62,50		4,62,50		4,62,50	4,62,50
TOTAL 03	4,62,50	4,62,50	4,62,50	4,62,50	4,62,50	4,62,50
04 Other Administrative Services - District Residential Complex						
53. Major Works						
TOTAL 04						
05 Geologyand Mining						
53. Major Works	6,48		6,48		7,12	
TOTAL 05	6,48		6,48		7,12	
06 Jails						
53. Major Works						
98. Add Amount tranfered from Centrally Sponsored Schemes						
TOTAL 06						
07 Other Administrative Services (Training)						
53. Major Works						
TOTAL 07						
08 Establishment Charges						
53. Major Works	30,42		30,42		30,46	31,98
TOTAL 08	30,42	32,31	30,42	32,31	30,46	31,98
09 T&P Charges						
28. Professional Services						
53. Major Works	7,60		7,60		7,63	7,99

GRANT - 19

Head of Expenditure	Budget Estimates 2018-19		Revised Estimates 2018-19		Budget Estimates 2019-20	
	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas	General	Sixth Schedule Part II Areas
1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 09	7,60	8,06	7,60	8,06	7,63	7,99
10 Other Administrative Services- Additional Central Resources -District Residential Complex 53. Major Works TOTAL 10						
11 Infrastructure Development. 53. Major Works TOTAL 11						
12 Composite Staff Residential Complex at 2 New Districts Headquarters - NLCPR 53. Major Works TOTAL 12						
13 OAS GAD - New Sub Division 53. Major Works TOTAL 13						
TOTAL (01)	5,07,00	5,38,50	5,07,00	5,38,50	5,07,71	5,32,99
TOTAL 700	5,07,00	5,38,50	5,07,00	5,38,50	5,07,71	5,32,99
TOTAL 01	5,07,00	5,38,50	5,07,00	5,38,50	5,07,71	5,32,99
<u>TOTAL STATE SCHEMES</u>	5,07,00	5,38,50	5,07,00	5,38,50	5,07,71	5,32,99
<u>CENTRALLY SPONSORED SCHEMES</u>						
01 GOVERNMENT RESIDENTIAL BUILDINGS						
700 OTHER HOUSING.						
(01) Construction of Residential Buildings						
01 Jails						
53. Major Works						
99. Deduct Amount transferred to State Plan						

GRANT - 19

1	2	3	4	5	6	7
	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)
TOTAL 01						
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 SCHEMES</u>						
TOTAL 4216	5,07,00	5,38,50	5,07,00	5,38,50	5,07,71	5,32,99
GRAND TOTAL	87,09,71	89,99,48	87,09,71	89,99,48	1,15,24,57	82,08,77

2059 PUBLIC WORKS

80 GENERAL

799 SUSPENSE-

(04) Stock and Other Suspense Account

(Mechanical Workshop)

70. Deduct recoveries/Deduct recoveries (Suspense)

8,00

8,55

8,00

8,55

8,00

8,55