

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			
2052 SECRETARIAT GENERAL SERVICES			
2059 PUBLIC WORKS	9,72,80	9,72,80	11,18,44
B-Social Services			
2216 HOUSING	2,45,00	2,45,00	2,55,00
CAPITAL SECTION			
A-Capital Account of General Services			
4059 CAPITAL OUTLAY ON PUBLIC WORKS.	4,65,00	4,65,00	2,18,00
B-Capital Account of Social Services			
4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE	65,00	65,00	
4210 CAPITAL OUTLAY ON MEDICAL&PUBLIC HEALTH			
4216 CAPITAL OUTLAY ON HOUSING	1,08,50	1,08,50	1,00,00
GRAND TOTAL	18,56,30	18,56,30	16,91,44
REVENUE SECTION			
A-General Services			
2052 SECRETARIAT GENERAL SERVICES			
STATE SCHEMES			
090 SECRETARIAT			
TOTAL STATE SCHEMES			
TOTAL 2052			
2059 PUBLIC WORKS			
STATE SCHEMES			
80 GENERAL			
001 DIRECTION AND ADMINISTRATION	4,02,34	4,02,34	5,37,92
003 TRAINING			
052 MACHINERY & EQUIPMENT			
053 MAINTENANCE AND REPAIRS	5,70,00	5,70,00	5,80,00
103 FURNISHING-	24	24	30

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
105 PUBLIC WORKS WORKSHOP.			
799 SUSPENSE-	22	22	22
TOTAL 80	9,72,80	9,72,80	11,18,44
TOTAL STATE SCHEMES	9,72,80	9,72,80	11,18,44
TOTAL 2059	9,72,80	9,72,80	11,18,44
B-Social Services			
2216 HOUSING			
STATE SCHEMES			
07 OTHER HOUSING.			
053 MAINTENANCE AND REPAIRS	2,45,00	2,45,00	2,55,00
TOTAL 07	2,45,00	2,45,00	2,55,00
TOTAL STATE SCHEMES	2,45,00	2,45,00	2,55,00
TOTAL 2216	2,45,00	2,45,00	2,55,00
CAPITAL SECTION			
A-Capital Account of General Services			
4059 CAPITAL OUTLAY ON PUBLIC WORKS.			
STATE SCHEMES			
80 GENERAL-			
051 CONSTRUCTION -	4,65,00	4,65,00	2,18,00
TOTAL 80	4,65,00	4,65,00	2,18,00
TOTAL STATE SCHEMES	4,65,00	4,65,00	2,18,00
CENTRALLY SPONSORED SCHEMES			
80 GENERAL-			
051 CONSTRUCTION -			
TOTAL 80			
TOTAL CENTRALLY SPONSORED SCHEMES			
TOTAL 4059	4,65,00	4,65,00	2,18,00
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	65,00	65,00	
203 UNIVERSITY AND HIGHER EDUCATION			
TOTAL 01	65,00	65,00	
02 TECHNICAL EDUCATION-			
103 TECHNICAL SCHOOLS			
TOTAL 02			
04 ART AND CULTURE-			
105 PUBLIC LIBRARY			
800 OTHER EXPENDITURE-			
TOTAL 04			
TOTAL STATE SCHEMES	65,00	65,00	
TOTAL 4202	65,00	65,00	
4210 CAPITAL OUTLAY ON MEDICAL&PUBLIC HEALTH			

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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)
STATE SCHEMES			
80 GENERAL			
800 OTHER EXPENDITURE-			
TOTAL 80			
TOTAL STATE SCHEMES			
TOTAL 4210			
4216 CAPITAL OUTLAY ON HOUSING			
STATE SCHEMES			
01 GOVERNMENT RESIDENTIAL BUILDINGS			
700 OTHER HOUSING.	1,08,50	1,08,50	1,00,00
TOTAL 01	1,08,50	1,08,50	1,00,00
TOTAL STATE SCHEMES	1,08,50	1,08,50	1,00,00
CENTRALLY SPONSORED SCHEMES			
01 GOVERNMENT RESIDENTIAL BUILDINGS			
700 OTHER HOUSING.			
TOTAL 01			
TOTAL CENTRALLY SPONSORED SCHEMES			
TOTAL 4216	1,08,50	1,08,50	1,00,00
GRAND TOTAL	18,56,30	18,56,30	16,91,44
<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	3,57,84	3,57,84	5,00,00
02. Wages	5,00	5,00	5,10
06. Medical Treatment	3,50	3,50	3,60
11. Domestic travel expenses	7,00	7,00	7,10
13. Office Expenses	6,00	6,00	5,43
14. Rents, Rates and Taxes	4,00	4,00	1,63
16. Publications	6,00	6,00	2,20
50. Other Charges	1,00	1,00	
51. Motor Vehicles	3,00	3,00	2,86
TOTAL (08)	3,93,34	3,93,34	5,27,92

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
(11) Payment due To Me.S.E.B/Municipal Board/Telephone Bills (BSNL)			
01 Buildings			
13. Office Expenses	6,00	6,00	6,50
14. Rents, Rates and Taxes	3,00	3,00	3,50
TOTAL 01	9,00	9,00	10,00
02 Roads.			
01. Salaries			
02. Wages			
13. Office Expenses			
TOTAL 02			
TOTAL (11)	9,00	9,00	10,00
TOTAL 001	4,02,34	4,02,34	5,37,92
053 MAINTENANCE AND REPAIRS			
(06) Work Charged Establishment.			
01 Building			
27. Minor Works	3,22,00	3,22,00	3,30,00
TOTAL 01	3,22,00	3,22,00	3,30,00
TOTAL (06)	3,22,00	3,22,00	3,30,00
(07) Other Maintenance Expenditure.			
01 Building			
27. Minor Works	2,48,00	2,48,00	2,50,00
TOTAL 01	2,48,00	2,48,00	2,50,00
TOTAL (07)	2,48,00	2,48,00	2,50,00
TOTAL 053	5,70,00	5,70,00	5,80,00
103 FURNISHING-			
(02) Provision for furnishing in P.W.D. Inspection Bungalow-			
01 Buildings			
21. Supplies and Materials	11	11	14
50. Other Charges	13	13	16
TOTAL 01	24	24	30
TOTAL (02)	24	24	30
TOTAL 103	24	24	30
799 SUSPENSE-			
(03) Miscellaneous P W Advance			
02 Buildings			
27. Minor Works			
43. Suspense	22	22	22
TOTAL 02	22	22	22
TOTAL (03)	22	22	22
TOTAL 799	22	22	22
TOTAL 80	9,72,80	9,72,80	11,18,44
<u>TOTAL STATE SCHEMES</u>	9,72,80	9,72,80	11,18,44
TOTAL 2059	9,72,80	9,72,80	11,18,44

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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)
B-Social Services 2216 HOUSING			
<u>STATE SCHEMES</u>			
07 OTHER HOUSING.			
053 MAINTENANCE AND REPAIRS			
(01) Work Charged Establishment			
27. Minor Works	1,45,00	1,45,00	1,50,00
TOTAL (01)	1,45,00	1,45,00	1,50,00
(02) Other Maintenance Expenditure			
01 Ordinary Repairs.			
27. Minor Works	1,00,00	1,00,00	1,05,00
TOTAL 01	1,00,00	1,00,00	1,05,00
TOTAL (02)	1,00,00	1,00,00	1,05,00
TOTAL 053	2,45,00	2,45,00	2,55,00
TOTAL 07	2,45,00	2,45,00	2,55,00
<u>TOTAL STATE SCHEMES</u>	2,45,00	2,45,00	2,55,00
TOTAL 2216	2,45,00	2,45,00	2,55,00
 CAPITAL SECTION			
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	92,50	92,50	92,50
TOTAL 02	92,50	92,50	92,50
03 Home Guard			
53. Major Works	46,25	46,25	
TOTAL 03	46,25	46,25	
10 Jails			
53. Major Works	78,63	78,63	16,65
98. Add Amount transfered from Centrally Sponsored Schemes			
TOTAL 10	78,63	78,63	16,65

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1	2	3	4
	(Thousand)	(Thousand)	(Thousand)
12 Public Works			
53. Major Works	27,75	27,75	
TOTAL 12	27,75	27,75	
13 Other Administrative Services (GAD)			
53. Major Works	1,85,00	1,85,00	92,50
TOTAL 13	1,85,00	1,85,00	92,50
17 Establishment Charges.			
53. Major Works	27,90	27,90	13,08
TOTAL 17	27,90	27,90	13,08
18 T&P Charges			
53. Major Works	6,97	6,97	3,27
TOTAL 18	6,97	6,97	3,27
24 Oas Gad - New Sub Division			
53. Major Works			
TOTAL 24			
TOTAL (01)	4,65,00	4,65,00	2,18,00
TOTAL 051	4,65,00	4,65,00	2,18,00
TOTAL 80	4,65,00	4,65,00	2,18,00
<u>TOTAL STATE SCHEMES</u>	4,65,00	4,65,00	2,18,00
TOTAL 4059	4,65,00	4,65,00	2,18,00
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	55,50	55,50	
01 Establishment Charges			
53. Major Works	3,60	3,60	
TOTAL 01	3,60	3,60	
02 T & P Charges			
53. Major Works	90	90	
TOTAL 02	90	90	
TOTAL (01)	60,00	60,00	
(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	

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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)
TOTAL 202	65,00	65,00	
TOTAL 01	65,00	65,00	
<u>TOTAL STATE SCHEMES</u>	65,00	65,00	
TOTAL 4202	65,00	65,00	
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	7,87	7,87	
TOTAL 01	7,87	7,87	
03 Other Administrative Services (GAD)			
53. Major Works	92,50	92,50	92,50
TOTAL 03	92,50	92,50	92,50
08 Establishment Charges			
53. Major Works	6,51	6,51	6,00
TOTAL 08	6,51	6,51	6,00
09 T&P Charges			
53. Major Works	1,62	1,62	1,50
TOTAL 09	1,62	1,62	1,50
13 OAS GAD - New Sub Division			
53. Major Works			
TOTAL 13			
TOTAL (01)	1,08,50	1,08,50	1,00,00
TOTAL 700	1,08,50	1,08,50	1,00,00
TOTAL 01	1,08,50	1,08,50	1,00,00
<u>TOTAL STATE SCHEMES</u>	1,08,50	1,08,50	1,00,00
TOTAL 4216	1,08,50	1,08,50	1,00,00
GRAND TOTAL	18,56,30	18,56,30	16,91,44