

## GRANT - 19

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 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

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
7,36,82,641	12,16,21	12,16,21	REVENUE SECTION A-General Services 2052 SECRETARIAT GENERAL SERVICES 2059 PUBLIC WORKS	12,19,89
2,07,87,468	2,50,55	2,50,55	B-Social Services 2216 HOUSING	2,11,59
7,99,32,573	4,58,49	4,58,49	CAPITAL SECTION A-Capital Account of General Services 4059 CAPITAL OUTLAY ON PUBLIC WORKS.	5,43,00
27,75,000			B-Capital Account of Social Services 4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE	2,30,00
9,95,900	2,16,50	2,16,50	4216 CAPITAL OUTLAY ON HOUSING	75,01
17,81,73,582	21,41,75	21,41,75	GRAND TOTAL	22,79,49
			REVENUE SECTION A-General Services 2052 SECRETARIAT GENERAL SERVICES	
			STATE SCHEMES 090 SECRETARIAT	
			TOTAL STATE SCHEMES	
			TOTAL 2052	
4,68,14,332	6,54,60	6,54,60	2059 PUBLIC WORKS STATE SCHEMES 80 GENERAL	6,26,38
- 1,53,56,527			001 DIRECTION AND ADMINISTRATION	
4,22,24,836	5,57,50	5,57,50	052 MACHINERY & EQUIPMENT	5,89,40
	4,00	4,00	053 MAINTENANCE AND REPAIRS	4,00
	11	11	103 FURNISHING-	4,00
			799 SUSPENSE-	11
7,36,82,641	12,16,21	12,16,21	800 OTHER EXPENDITURE	
			TOTAL 80	12,19,89
7,36,82,641	12,16,21	12,16,21	TOTAL STATE SCHEMES	12,19,89
7,36,82,641	12,16,21	12,16,21	TOTAL 2059	12,19,89

## GRANT - 19

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING.	
2,07,87,468	2,50,55	2,50,55	053 MAINTENANCE AND REPAIRS	2,11,59
2,07,87,468	2,50,55	2,50,55	TOTAL 07	2,11,59
2,07,87,468	2,50,55	2,50,55	TOTAL STATE SCHEMES	2,11,59
2,07,87,468	2,50,55	2,50,55	TOTAL 2216	2,11,59
			CAPITAL SECTION	
			A-Capital Account of General Services	
			4059 CAPITAL OUTLAY ON PUBLIC WORKS.	
			STATE SCHEMES	
			80 GENERAL-	
7,99,32,573	4,58,49	4,58,49	051 CONSTRUCTION -	5,43,00
7,99,32,573	4,58,49	4,58,49	TOTAL 80	5,43,00
7,99,32,573	4,58,49	4,58,49	TOTAL STATE SCHEMES	5,43,00
7,99,32,573	4,58,49	4,58,49	TOTAL 4059	5,43,00
			B-Capital Account of Social Services	
			4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE	
			STATE SCHEMES	
			01 GENERAL EDUCATION	
			201 ELEMENTARY EDUCATION	2,00,00
27,75,000			202 SECONDARY EDUCATION	
27,75,000			203 UNIVERSITY AND HIGHER EDUCATION	30,00
			TOTAL 01	2,30,00
			04 ART AND CULTURE-	
			105 PUBLIC LIBRARY	
			800 OTHER EXPENDITURE-	
			TOTAL 04	
27,75,000			TOTAL STATE SCHEMES	2,30,00
27,75,000			TOTAL 4202	2,30,00
			4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
9,95,900	2,16,50	2,16,50	700 OTHER HOUSING.	75,01
9,95,900	2,16,50	2,16,50	TOTAL 01	75,01
9,95,900	2,16,50	2,16,50	TOTAL STATE SCHEMES	75,01
			CENTRALLY SPONSORED SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING.	
			TOTAL 01	
			TOTAL CENTRALLY SPONSORED SCHEMES	
9,95,900	2,16,50	2,16,50	TOTAL 4216	75,01
17,81,73,582	21,41,75	21,41,75	<b>GRAND TOTAL</b>	<b>22,79,49</b>
			<u>For Details of Foregoing See Below</u>	

## GRANT - 19

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			A-General Services	
			2052 SECRETARIAT GENERAL SERVICES	
			<u>STATE SCHEMES</u>	
			090 SECRETARIAT	
			(01) P.W.D. Secretariat-	
			01. Salaries	
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			14. Rents, Rates and Taxes	
			28. Professional Services	
			50. Other Charges	
			TOTAL (01)	
			(02) Contribution to Indian Road Congress-	
			31. Grants - in - aid (Salary)	
			32. Contribution	
			TOTAL (02)	
			(05) Contribution to Indian National Group of	
			International Association of Bridge and	
			Construction Engineering-	
			31. Grants - in - aid (Salary)	
			32. Contribution	
			TOTAL (05)	
			(06) Contribution to Indian Building Congress	
			31. Grants - in - aid (Salary)	
			32. Contribution	
			TOTAL (06)	
			TOTAL 090	
			<u>TOTAL STATE SCHEMES</u>	
			TOTAL 2052	
			2059 PUBLIC WORKS	
			<u>STATE SCHEMES</u>	
			80 GENERAL	
			001 DIRECTION AND ADMINISTRATION	
			(02) Chief Engineer and his Establishment	
			(Buildings)	
			01. Salaries	

**GRANT - 19**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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 31. Grants - in - aid (Salary) 43. Suspense 50. Other Charges 51. Motor Vehicles TOTAL (02)	
			(05) Superintending Engineer and his Establishment(Buildings)- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 50. Other Charges 51. Motor Vehicles TOTAL (05)	
4,34,89,100	6,20,00	6,20,00	(08) Divisional and Subordinate Offices (Buildings)- 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 50. Other Charges 51. Motor Vehicles TOTAL (08)	5,76,26
33,000	50	50		50
2,68,000	8,00	8,00		10,00
9,25,000	5,00	5,00		10,00
9,09,062	5,00	5,00		10,00
6,00,000	4,00	4,00		6,00
3,29,780	2,20	2,20		2,50
	30	30		80
2,60,390	2,65	2,65		2,90
4,68,14,332	6,47,65	6,47,65		6,18,96
			(10) Electrical Div. & Sub-Ordinate Offices (Buildings) 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 50. Other Charges 51. Motor Vehicles TOTAL (10)	
			(11) Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL) 01 Buildings 13. Office Expenses 14. Rents, Rates and Taxes TOTAL 01 TOTAL (11)	
	4,70	4,70		5,17
	2,25	2,25		2,25
	6,95	6,95		7,42
	6,95	6,95		7,42

GRANT - 19

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,68,14,332	6,54,60	6,54,60	TOTAL 001	6,26,38
			052 MACHINERY & EQUIPMENT	
			(03) R/C of T&P etc	
			02 Buildings	
- 89,73,394			27. Minor Works	
- 33,11,832			52. Machinery and Equipment	
- 1,22,85,226			TOTAL 02	
- 1,22,85,226			TOTAL (03)	
			(04) Deduct-Transferred of T & P Charges on Percentage Basis to Major Heads	
- 12,88,984			27. Minor Works	
			07 5054-Capital Outlay on Roads and Bridges	
- 17,82,317			27. Minor Works	
- 17,82,317			TOTAL 07	
- 30,71,301			TOTAL (04)	
- 1,53,56,527			TOTAL 052	
			053 MAINTENANCE AND REPAIRS	
			(02) Storm Damage Repairs	
	2,50	2,50	27. Minor Works	2,60
	2,50	2,50	TOTAL (02)	2,60
			(06) Work Charged Establishment.	
			01 Building	
1,15,74,836	1,35,00	1,35,00	27. Minor Works	1,16,80
1,15,74,836	1,35,00	1,35,00	TOTAL 01	1,16,80
1,15,74,836	1,35,00	1,35,00	TOTAL (06)	1,16,80
			(07) Other Maintenance Expenditure.	
			01 Building	
3,06,50,000	4,20,00	4,20,00	27. Minor Works	4,70,00
3,06,50,000	4,20,00	4,20,00	TOTAL 01	4,70,00
3,06,50,000	4,20,00	4,20,00	TOTAL (07)	4,70,00
4,22,24,836	5,57,50	5,57,50	TOTAL 053	5,89,40
			103 FURNISHING-	
			(02) Provision for furnishing in P.W.D. Inspection Bungalow-	
			01 Buildings	
	2,00	2,00	21. Supplies and Materials	2,00
	2,00	2,00	50. Other Charges	2,00
	4,00	4,00	TOTAL 01	4,00
	4,00	4,00	TOTAL (02)	4,00

## GRANT - 19

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	4,00	4,00	TOTAL 103	4,00
			799 SUSPENSE-	
			(03) Miscellaneous P W Advance	
			02 Buildings	
	11	11	43. Suspense	11
	11	11	TOTAL 02	11
	11	11	TOTAL (03)	11
	11	11	TOTAL 799	11
			800 OTHER EXPENDITURE	
			(06) Subsidies to MGCC	
			13. Office Expenses	
			31. Grants - in - aid (Salary)	
			33. Subsidies	
			TOTAL (06)	
			(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)	
			TOTAL 800	
7,36,82,641	12,16,21	12,16,21	TOTAL 80	12,19,89
7,36,82,641	12,16,21	12,16,21	<u>TOTAL STATE SCHEMES</u>	12,19,89
7,36,82,641	12,16,21	12,16,21	TOTAL 2059	12,19,89
			B-Social Services	
			2216 HOUSING	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING.	
			053 MAINTENANCE AND REPAIRS	
			(01) Work Charged Establishment	
88,87,468	1,05,55	1,05,55	27. Minor Works	1,05,00
88,87,468	1,05,55	1,05,55	TOTAL (01)	1,05,00
			(02) Other Maintenance Expenditure	
			27. Minor Works	
			01 Ordinary Repairs.	
			27. Minor Works	1,06,59
1,06,01,556	1,45,00	1,45,00	TOTAL 01	1,06,59
1,06,01,556	1,45,00	1,45,00	TOTAL (02)	1,06,59
1,19,00,000	1,45,00	1,45,00	TOTAL 053	2,11,59
2,07,87,468	2,50,55	2,50,55	TOTAL 07	2,11,59
2,07,87,468	2,50,55	2,50,55	<u>TOTAL STATE SCHEMES</u>	2,11,59
2,07,87,468	2,50,55	2,50,55	TOTAL 2216	2,11,59

## GRANT - 19

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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-	
			53. Major Works	
3,64,12,250			02 Administration of Justice	
			53. Major Works	1,94,25
3,22,95,533	1,85,00	1,85,00	TOTAL 02	1,94,25
3,22,95,533	1,85,00	1,85,00	03 Home Guard	
			53. Major Works	
			TOTAL 03	
			06 State Assembly Building.	
			53. Major Works	
			TOTAL 06	
			10 Jails	
			53. Major Works	46,25
67,24,790	23,13	23,13	98. Add Amount tranfered from Centrally Sponsored Schemes	
			TOTAL 10	46,25
67,24,790	23,13	23,13	12 Public Works	
			00. -	
			53. Major Works	2,77
25,00,000	30,98	30,98	TOTAL 12	2,77
25,00,000	30,98	30,98	13 Other Administrative Services (GAD)	
			00. -	
			53. Major Works	2,31,25
	1,85,00	1,85,00	TOTAL 13	2,31,25
	1,85,00	1,85,00	17 Establishment Charges.	
			53. Major Works	30,78
	27,51	27,51	TOTAL 17	30,78
	27,51	27,51	18 T&P Charges	
			53. Major Works	7,70
	6,87	6,87	TOTAL 18	7,70
	6,87	6,87	21 Administration Of Justice - Central Assistance For Css.	
			53. Major Works	

**GRANT - 19**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL 21	
			24 Oas Gad - New Sub Division	
			53. Major Works	
			TOTAL 24	
7,79,32,573	4,58,49	4,58,49	TOTAL (01)	5,13,00
			(02) General Purposes Office and Administrative Buildings for all Services-	
			01 Employment & Craftman Training.	
			53. Major Works	
			TOTAL 01	
			06 Labour	
20,00,000			53. Major Works	
20,00,000			TOTAL 06	
			11 Geology And Mining	
			53. Major Works	27,75
			TOTAL 11	27,75
			16 Establishment Charges	
			53. Major Works	1,80
			TOTAL 16	1,80
			17 T & P Charges	
			53. Major Works	45
			TOTAL 17	45
20,00,000			TOTAL (02)	30,00
7,99,32,573	4,58,49	4,58,49	TOTAL 051	5,43,00
7,99,32,573	4,58,49	4,58,49	TOTAL 80	5,43,00
7,99,32,573	4,58,49	4,58,49	<u>TOTAL STATE SCHEMES</u>	5,43,00
7,99,32,573	4,58,49	4,58,49	TOTAL 4059	5,43,00
			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	1,85,00
			01 Establishment charges	
			53. Major Works	12,00
			TOTAL 01	12,00
			02 T & P Charges	
			53. Major Works	3,00
			TOTAL 02	3,00
			TOTAL (01)	2,00,00
			TOTAL 201	2,00,00
			202 SECONDARY EDUCATION	
			(01) Construction of Secondary Education Building	
			53. Major Works	

GRANT - 19

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01 Establishment Charges	
			53. Major Works	
			TOTAL 01	
			02 T & P Charges	
			53. Major Works	
			TOTAL 02	
			TOTAL (01)	
			(06) Construction of Secondary Education Buildings, Govt. Special Schools i.e Shillong, Tura , Jowai Public and 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 (06)	
			TOTAL 202	
			203 UNIVERSITY AND HIGHER EDUCATION	
			(01) Construction of Higher and Technical Education Building	
27,75,000			53. Major Works	27,75
			01 Establishment Charges	
			53. Major Works	1,80
			TOTAL 01	1,80
			02 T & P Charges	
			53. Major Works	45
			TOTAL 02	45
27,75,000			TOTAL (01)	30,00
27,75,000			TOTAL 203	30,00
27,75,000			TOTAL 01	2,30,00
			04 ART AND CULTURE -	
			105 PUBLIC LIBRARY	
			(01) Construction of Library Building/Office Building	
			53. Major Works	
			TOTAL (01)	
			TOTAL 105	
			800 OTHER EXPENDITURE -	

**GRANT - 19**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(04) Research and Training- 53. Major Works	
			01 Establishment Charges	
			53. Major Works	
			TOTAL 01	
			02 T & P Charges	
			53. Major Works	
			TOTAL 02	
			TOTAL (04)	
			TOTAL 800	
			TOTAL 04	
27,75,000			<u>TOTAL STATE SCHEMES</u>	2,30,00
27,75,000			TOTAL 4202	2,30,00
			4216 CAPITAL OUTLAY ON HOUSING	
			<u>STATE SCHEMES</u>	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING.	
			(01) Construction of Residential Buildings-	
			01 Public Work	
	15,26	15,26	53. Major Works	
	15,26	15,26	TOTAL 01	
			03 Other Administrative Services (GAD)	
9,95,900	1,85,00	1,85,00	53. Major Works	69,37
9,95,900	1,85,00	1,85,00	TOTAL 03	69,37
			08 Establishment Charges	
	12,99	12,99	53. Major Works	4,52
	12,99	12,99	TOTAL 08	4,52
			09 T&P Charges	
	3,25	3,25	53. Major Works	1,12
	3,25	3,25	TOTAL 09	1,12
			13 OAS GAD - New Sub Division	
			53. Major Works	
			TOTAL 13	
9,95,900	2,16,50	2,16,50	TOTAL (01)	75,01
9,95,900	2,16,50	2,16,50	TOTAL 700	75,01
9,95,900	2,16,50	2,16,50	TOTAL 01	75,01
9,95,900	2,16,50	2,16,50	<u>TOTAL STATE SCHEMES</u>	75,01
			<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	

GRANT - 19

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			53. Major Works	
			TOTAL 02	
			TOTAL (01)	
			TOTAL 700	
			TOTAL 01	
			<u>TOTAL CENTRALLY SPONSORED :</u>	
9,95,900	2,16,50	2,16,50	TOTAL 4216	75,01
178,17,35,82	21,41,75	21,41,75	GRAND TOTAL	22,79,49