

**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

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	84,07,37	1,59,05,77	2,43,13,14
Charged	-	-	-

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

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
7,28,04,383		8,45,05		8,45,05		REVENUE SECTION A-General Services 2052 SECRETARIAT GENERAL SERVICES	8,42,34	
7,70,70,473	39,11,04,369	12,03,20	54,50,24	12,03,20	54,50,24	2059 PUBLIC WORKS	11,41,79	54,41,65
	10,22,47,472		10,55,55		10,55,55	B-Social Services 2216 HOUSING		9,81,59
55,34,13,962	19,72,49,009	85,68,61	11,59,99	85,68,61	11,59,99	CAPITAL SECTION A-Capital Account of General Services 4059 CAPITAL OUTLAY ON PUBLIC WORKS.	1,09,86,30	30,79,00
10,10,000	2,56,01,616	4,00,00	10,00	4,00,00	10,00	B-Capital Account of Social Services 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE	4,80,00	6,50,00

GRANT - 19

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
3,66,53,803	1,59,65,719	5,07,71	5,32,99	5,07,71	5,32,99	4210 CAPITAL OUTLAY ON MEDICAL&PUBLIC HEALTH		
						4216 CAPITAL OUTLAY ON HOUSING	3,08,46	4,02,01
74,09,52,621	73,21,68,185	1,15,24,57	82,08,77	1,15,24,57	82,08,77	GRAND TOTAL	1,37,58,89	1,05,54,25
						REVENUE SECTION		
						A-General Services		
						2052 SECRETARIAT GENERAL SERVICES		
						STATE SCHEMES		
7,28,04,383		8,45,05		8,45,05		090 SECRETARIAT	8,42,34	
7,28,04,383		8,45,05		8,45,05		TOTAL STATE SCHEMES	8,42,34	
7,28,04,383		8,45,05		8,45,05		TOTAL 2052	8,42,34	
						2059 PUBLIC WORKS		
						STATE SCHEMES		
						80 GENERAL		
7,25,01,915	16,04,07,859	11,40,20	27,99,62	11,40,20	27,99,62	001 DIRECTION AND ADMINISTRATION	10,72,69	26,27,82
		6,20		6,20		003 TRAINING	7,00	
	- 1,53,56,527					052 MACHINERY & EQUIPMENT		
	24,60,53,037		26,44,50		26,44,50	053 MAINTENANCE AND REPAIRS		28,07,56
			5,24		5,24	103 FURNISHING-		5,33
			88		88	105 PUBLIC WORKS WORKSHOP.		
45,68,558		56,80		56,80		799 SUSPENSE-		94
7,70,70,473	39,11,04,369	12,03,20	54,50,24	12,03,20	54,50,24	800 OTHER EXPENDITURE	62,10	
						TOTAL 80	11,41,79	54,41,65
7,70,70,473	39,11,04,369	12,03,20	54,50,24	12,03,20	54,50,24	TOTAL STATE SCHEMES	11,41,79	54,41,65
7,70,70,473	39,11,04,369	12,03,20	54,50,24	12,03,20	54,50,24	TOTAL 2059	11,41,79	54,41,65
						B-Social Services		
						2216 HOUSING		
						STATE SCHEMES		
						07 OTHER HOUSING.		
	10,22,47,472		10,55,55		10,55,55	053 MAINTENANCE AND REPAIRS		9,81,59
						800 OTHER EXPENDITURE		

## GRANT - 19

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	10,22,47,472		10,55,55		10,55,55	TOTAL 07		9,81,59
	10,22,47,472		10,55,55		10,55,55	TOTAL STATE SCHEMES		9,81,59
	10,22,47,472		10,55,55		10,55,55	TOTAL 2216		9,81,59
						CAPITAL SECTION		
						A-Capital Account of General Services		
						4059 CAPITAL OUTLAY ON PUBLIC WORKS.		
						STATE SCHEMES		
						80 GENERAL-		
55,34,13,962	19,72,49,009	20,68,61	11,59,99	20,68,61	11,59,99	051 CONSTRUCTION -	39,86,30	30,79,00
						201 ACQUISITION OF LAND		
55,34,13,962	19,72,49,009	20,68,61	11,59,99	20,68,61	11,59,99	TOTAL 80	39,86,30	30,79,00
55,34,13,962	19,72,49,009	20,68,61	11,59,99	20,68,61	11,59,99	TOTAL STATE SCHEMES	39,86,30	30,79,00
						CENTRALLY SPONSORED SCHEMES		
						80 GENERAL-		
		65,00,00		65,00,00		051 CONSTRUCTION -	70,00,00	
		65,00,00		65,00,00		TOTAL 80	70,00,00	
		65,00,00		65,00,00		TOTAL CENTRALLY SPONSORED SCHEMES	70,00,00	
55,34,13,962	19,72,49,009	85,68,61	11,59,99	85,68,61	11,59,99	TOTAL 4059	1,09,86,30	30,79,00
						B-Capital Account of Social Services		
						4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE		
						STATE SCHEMES		
						01 GENERAL EDUCATION		
	1,21,54,841	1,00,00		1,00,00		201 ELEMENTARY EDUCATION	3,00,00	6,00,00

GRANT - 19

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,06,71,775 27,75,000	1,50,00		1,50,00		202 SECONDARY EDUCATION	20,00	
	2,56,01,616	2,50,00		2,50,00		203 UNIVERSITY AND HIGHER EDUCATION		30,00
						TOTAL 01	3,20,00	6,30,00
			10,00		10,00	02 TECHNICAL EDUCATION-		
			10,00		10,00	103 TECHNICAL SCHOOLS		20,00
						TOTAL 02		20,00
10,10,000		50,00		50,00		04 ART AND CULTURE-		
		1,00,00		1,00,00		105 PUBLIC LIBRARY	60,00	
10,10,000		1,50,00		1,50,00		800 OTHER EXPENDITURE-	1,00,00	
						TOTAL 04	1,60,00	
10,10,000	2,56,01,616	4,00,00	10,00	4,00,00	10,00	TOTAL STATE SCHEMES	4,80,00	6,50,00
						CENTRALLY SPONSORED SCHEMES		
						02 TECHNICAL EDUCATION-		
						103 TECHNICAL SCHOOLS		
						TOTAL 02		
						TOTAL CENTRALLY SPONSORED SCHEMES		
10,10,000	2,56,01,616	4,00,00	10,00	4,00,00	10,00	TOTAL 4202	4,80,00	6,50,00
						4210 CAPITAL OUTLAY ON MEDICAL&PUBLIC HEALTH 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		
						106 GENERAL POOL ACCOMODATION		
3,66,53,803	1,59,65,719	5,07,71	5,32,99	5,07,71	5,32,99	700 OTHER HOUSING.	3,08,46	4,02,01
3,66,53,803	1,59,65,719	5,07,71	5,32,99	5,07,71	5,32,99	TOTAL 01	3,08,46	4,02,01

## GRANT - 19

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
3,66,53,803	1,59,65,719	5,07,71	5,32,99	5,07,71	5,32,99	TOTAL STATE SCHEMES	3,08,46	4,02,01
						CENTRALLY SPONSORED SCHEMES		
						01 GOVERNMENT RESIDENTIAL BUILDINGS		
						700 OTHER HOUSING.		
						TOTAL 01		
						TOTAL CENTRALLY SPONSORED SCHEMES		
3,66,53,803	1,59,65,719	5,07,71	5,32,99	5,07,71	5,32,99	TOTAL 4216	3,08,46	4,02,01
59,10,77,765	23,88,16,344	1,15,24,57	82,08,77	1,15,24,57	82,08,77	GRAND TOTAL	1,37,58,89	1,05,54,25
						<u>For Details of Foregoing See Below</u>		
						REVENUE SECTION		
						A-General Services		
						2052 SECRETARIAT GENERAL SERVICES		
						<u>STATE SCHEMES</u>		
						090 SECRETARIAT		
						(01) P.W.D. Secretariat-		
6,72,64,634		7,22,20		7,22,20		01. Salaries	7,24,54	
17,62,623		20,00		20,00		02. Wages	20,00	
14,16,533		30,00		30,00		06. Medical Treatment	30,00	
3,81,069		16,00		16,00		11. Domestic travel expenses	16,00	
16,17,724		38,00		38,00		13. Office Expenses	35,00	
		20		20		14. Rents, Rates and Taxes	20	
		20		20		28. Professional Services	15	
						31. Grants - in - aid (Salary)		

GRANT - 19

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
7,24,42,583		65 8,27,25		65 8,27,25		32. Contribution 50. Other Charges TOTAL (01)	65 8,26,54	
2,50,000 2,50,000		2,80 2,80		2,80 2,80		(02) Contribution to Indian Road Congress- 31. Grants - in - aid (Salary) 32. Contribution TOTAL (02)	2,80 2,80	
		2,00 2,00		2,00 2,00		(03) Contribution to Indian Standard Institution- 32. Contribution TOTAL (03)	2,00 2,00	
		2,00 2,00		2,00 2,00		(04) Contribution to Central Road Research Institute- 32. Contribution TOTAL (04)	2,00 2,00	
1,00,000 1,00,000		2,50 2,50		2,50 2,50		(05) Contribution to Indian National Group of International Association of Bridge and Construction Engineering- 31. Grants - in - aid (Salary) 32. Contribution TOTAL (05)	2,50 2,50	
11,800 11,800		2,50 2,50		2,50 2,50		(06) Contribution to Indian Building Congress 31. Grants - in - aid (Salary) 32. Contribution TOTAL (06)	2,50 2,50	
		6,00 6,00		6,00 6,00		(07) E-Governance/E-Readiness 13. Office Expenses TOTAL (07)	4,00 4,00	
7,28,04,383		8,45,05		8,45,05		TOTAL 090	8,42,34	
7,28,04,383		8,45,05		8,45,05		TOTAL STATE SCHEMES	8,42,34	
7,28,04,383		8,45,05		8,45,05		TOTAL 2052 2059 PUBLIC WORKS  STATE SCHEMES  80 GENERAL	8,42,34	

## GRANT - 19

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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)		
5,17,93,473		8,50,00		8,50,00		(02) Chief Engineer and his Establishment (Buildings)		
35,05,056		40,00		40,00		01. Salaries	7,80,00	
3,50,810		13,00		13,00		02. Wages	40,00	
4,63,942		7,50		7,50		06. Medical Treatment	13,00	
9,97,773		15,00		15,00		11. Domestic travel expenses	7,50	
		1,50		1,50		13. Office Expenses	16,00	
		1,10		1,10		14. Rents, Rates and Taxes	2,00	
		1,00		1,00		16. Publications	2,00	
		1,00		1,00		26. Advertising and Publicity	1,20	
						28. Professional Services	1,20	
						31. Grants - in - aid (Salary)		
						43. Suspense		
		20		20		50. Other Charges	30	
		6,00		6,00		51. Motor Vehicles	6,20	
5,71,11,054		9,36,30		9,36,30		TOTAL (02)	8,69,40	
						(03) Technical Branch under Chief Engineer		
						13. Office Expenses		
						TOTAL (03)		
						(04) Superintendent Engineers and their establishment (Roads)		

GRANT - 19

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						01. Salaries 02. Wages 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 16. Publications 50. Other Charges TOTAL (04)		
1,07,32,851		1,30,00		1,30,00		(05) Superintending Engineer and his Establishment(Buildings)- 01. Salaries	1,20,59	
19,34,284		17,70		17,70		02. Wages	18,50	
1,01,918		4,50		4,50		06. Medical Treatment	4,50	
1,84,344		2,50		2,50		11. Domestic travel expenses	2,50	
4,49,636		4,00		4,00		13. Office Expenses	4,00	
1,20,000		1,60		1,60		14. Rents, Rates and Taxes		
						16. Publications	1,60	
1,44,826		2,60		2,60		50. Other Charges		
1,36,67,859		1,62,90		1,62,90		51. Motor Vehicles	2,60	
						TOTAL (05)	1,54,29	
						(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 50. Other Charges 51. Motor Vehicles TOTAL (07)		
	12,64,04,065		22,67,80		22,67,80	(08) Divisional and Subordinate Offices (Buildings)- 01. Salaries		20,94,99
	35,98,870		25,60		25,60	02. Wages		43,50
	16,68,000		41,60		41,60	06. Medical Treatment		43,60



## GRANT - 19

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	25,66,391		27,60		27,60	11. Domestic travel expenses		32,80
	28,72,441		35,43		35,43	13. Office Expenses		39,00
	17,55,649		19,63		19,63	14. Rents, Rates and Taxes		22,00
	15,85,668		16,90		16,90	16. Publications		17,20
			4,30		4,30	50. Other Charges		5,80
	8,52,160		9,51		9,51	51. Motor Vehicles		9,80
	14,13,03,244		24,48,37		24,48,37	TOTAL (08)		23,08,69
						(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		
						08 5054-Capital Outlay on Roads and Bridges		
						27. Minor Works		
						TOTAL 08		
						TOTAL (09)		

GRANT - 19

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,79,62,667		2,95,00		2,95,00	(10) Electrical Div. & Sub-Ordinate Offices (Buildings)		
	1,68,960		4,00		4,00	01. Salaries		2,57,41
	1,10,863		4,00		4,00	02. Wages		4,00
	4,00,000		4,10		4,10	06. Medical Treatment		4,00
	2,22,150		5,00		5,00	11. Domestic travel expenses		4,10
						13. Office Expenses		5,00
			50		50	14. Rents, Rates and Taxes		
	49,944		1,70		1,70	16. Publications		50
	1,89,14,584		3,14,30		3,14,30	50. Other Charges		1,70
						51. Motor Vehicles		1,70
						TOTAL (10)		2,76,71
						(11) Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL)		
						13. Office Expenses		
						01 Buildings		
17,23,002	1,43,507	33,00	22,20	33,00	22,20	13. Office Expenses	38,00	25,67
	46,524	4,00	14,75	4,00	14,75	14. Rents, Rates and Taxes	6,00	16,75
17,23,002	1,90,031	37,00	36,95	37,00	36,95	TOTAL 01	44,00	42,42
						02 Roads.		
						01. Salaries		
						02. Wages		
						13. Office Expenses		
						TOTAL 02		
17,23,002	1,90,031	37,00	36,95	37,00	36,95	TOTAL (11)	44,00	42,42
						(12) E-Governance/E-Readiness		
						01 Roads		
						13. Office Expenses		
						50. Other Charges		
						TOTAL 01		
						TOTAL (12)		
						(13) Computerisation		
						01 Roads		
						50. Other Charges		
						TOTAL 01		

## GRANT - 19

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		4,00		4,00		02 Buildings		
		4,00		4,00		13. Office Expenses	5,00	
		4,00		4,00		TOTAL 02	5,00	
						TOTAL (13)	5,00	
						(14) Roads Research Laboratory.		
						01 Roads		
						52. Machinery and Equipment		
						TOTAL 01		
						TOTAL (14)		
7,25,01,915	16,04,07,859	11,40,20	27,99,62	11,40,20	27,99,62	TOTAL 001	10,72,69	26,27,82
						003 TRAINING		
						(01) Training.		
						34. Scholarships and Stipends		
						01 Roads		
						13. Office Expenses		
						34. Scholarships and Stipends		
						TOTAL 01		
		4,20		4,20		02 Buildings		
		2,00		2,00		13. Office Expenses	5,00	
		6,20		6,20		34. Scholarships and Stipends	2,00	
		6,20		6,20		TOTAL 02	7,00	
		6,20		6,20		TOTAL (01)	7,00	
		6,20		6,20		TOTAL 003	7,00	
						052 MACHINERY & EQUIPMENT		
						(02) New Supplies		



## GRANT - 19

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						27. Minor Works		
						TOTAL 06		
						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		
						(01) Repairs of all Non-Residential Buildings		
						01 Buildings.		
						27. Minor Works		
						TOTAL 01		
						TOTAL (01)		
						(02) Storm Damage Repairs		
			9,50		9,50	27. Minor Works		9,60
			9,50		9,50	TOTAL (02)		9,60
						(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		

GRANT - 19

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (05)		
						(06) Work Charged Establishment.		
						27. Minor Works		
						01 Building		
	7,88,23,965		9,65,00		9,65,00	27. Minor Works		9,77,96
	7,88,23,965		9,65,00		9,65,00	TOTAL 01		9,77,96
						02 Roads.		
						27. Minor Works		
	7,88,23,965		9,65,00		9,65,00	TOTAL 02		
						TOTAL (06)		9,77,96
						(07) Other Maintenance Expenditure.		
						27. Minor Works		
						01 Building		
	16,72,29,072		16,70,00		16,70,00	27. Minor Works		18,20,00
	16,72,29,072		16,70,00		16,70,00	TOTAL 01		18,20,00
						02 Roads.		
						27. Minor Works		
	16,72,29,072		16,70,00		16,70,00	TOTAL 02		
	24,60,53,037		26,44,50		26,44,50	TOTAL (07)		18,20,00
						TOTAL 053		28,07,56
						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		
			2,74		2,74	21. Supplies and Materials		2,80
			2,50		2,50	50. Other Charges		2,53

## GRANT - 19

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			5,24		5,24	TOTAL 01		5,33
						02 Roads.		
						21. Supplies and Materials		
						50. Other Charges		
			5,24		5,24	TOTAL 02		
						TOTAL (02)		5,33
			5,24		5,24	TOTAL 103		5,33
						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-		

GRANT - 19

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(01) Stock and other suspense account (excluding those for mechanical Division) 01. Salaries 43. Suspense 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	43. Suspense TOTAL 02 TOTAL (03)		94
			88		88	TOTAL 799		94
			88		88	800 OTHER EXPENDITURE (01) Provision for regrant of lapses- 27. Minor Works TOTAL (01)		
						(02) Payment of decretal amount 50. Other Charges		



## GRANT - 19

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL (02)		
						(03) Expenditure on training of apprentices		
						34. Scholarships and Stipends		
						01 Buildings		
						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		
37,00,141		35,00		35,00		31. Grants - in - aid (Salary)	40,00	
37,00,141		35,00		35,00		33. Subsidies		
						TOTAL (06)	40,00	
						(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.		
8,68,417		16,00		16,00		02. Wages	16,30	
		50		50		06. Medical Treatment	50	
		50		50		11. Domestic travel expenses	50	
		2,00		2,00		13. Office Expenses	2,00	
		80		80		20. Other Administrative expenses	80	

## GRANT - 19

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		2,00		2,00		50. Other Charges	2,00	
8,68,417		21,80		21,80		TOTAL (08)	22,10	
45,68,558		56,80		56,80		TOTAL 800	62,10	
7,70,70,473	39,11,04,369	12,03,20	54,50,24	12,03,20	54,50,24	TOTAL 80	11,41,79	54,41,65
7,70,70,473	39,11,04,369	12,03,20	54,50,24	12,03,20	54,50,24	TOTAL STATE SCHEMES	11,41,79	54,41,65
7,70,70,473	39,11,04,369	12,03,20	54,50,24	12,03,20	54,50,24	TOTAL 2059	11,41,79	54,41,65
						B-Social Services		
						2216 HOUSING		
						<u>STATE SCHEMES</u>		
						07 OTHER HOUSING.		
						053 MAINTENANCE AND REPAIRS		
						(01) Work Charged Establishment		
	4,64,90,314		4,85,55		4,85,55	27. Minor Works		4,85,00
	4,64,90,314		4,85,55		4,85,55	TOTAL (01)		4,85,00
						(02) Other Maintenance Expenditure		
	12,98,444					27. Minor Works		
						01 Ordinary Repairs.		
	5,44,58,714		5,70,00		5,70,00	27. Minor Works		4,96,59
	5,44,58,714		5,70,00		5,70,00	TOTAL 01		4,96,59
	5,57,57,158		5,70,00		5,70,00	TOTAL (02)		4,96,59
	10,22,47,472		10,55,55		10,55,55	TOTAL 053		9,81,59
						800 OTHER EXPENDITURE		
						(02) Furnishing		
						21. Supplies and Materials		
						TOTAL (02)		
						TOTAL 800		
	10,22,47,472		10,55,55		10,55,55	TOTAL 07		9,81,59
	10,22,47,472		10,55,55		10,55,55	TOTAL STATE SCHEMES		9,81,59
	10,22,47,472		10,55,55		10,55,55	TOTAL 2216		9,81,59
						CAPITAL SECTION		

## GRANT - 19

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(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- 53. Major Works 02 Administration of Justice 53. Major Works		
3,98,17,028	9,48,16,331							
27,60,28,803	5,80,50,840	4,62,50	4,62,50	4,62,50	4,62,50	53. Major Works	4,62,50	4,85,63
27,60,28,803	5,80,50,840	4,62,50	4,62,50	4,62,50	4,62,50	TOTAL 02	4,62,50	4,85,63
	2,31,25,000	3,23,75		3,23,75		03 Home Guard 53. Major Works	46,25	2,96,00
	2,31,25,000	3,23,75		3,23,75		TOTAL 03 04 OAS - Meghalaya House Kolkotta. 53. Major Works	46,25	2,96,00
						TOTAL 04 05 OAS - Construction of Convention Centre at Shillong. 53. Major Works		
						TOTAL 05 06 State Assembly Building. 53. Major Works	23,12,50	
20,00,00,000		4,62,50		4,62,50		TOTAL 06 08 Other Administrative Service -SPA	23,12,50	
20,00,00,000		4,62,50		4,62,50				

GRANT - 19

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						53. Major Works		
						TOTAL 08		
						09 Police		
						53. Major Works		
						TOTAL 09		
	1,02,60,330		86,03		86,03	10 Jails		
						53. Major Works		2,77,50
						98. Add Amount tranfered from Centrally Sponsored Schemes		
	1,02,60,330		86,03		86,03	TOTAL 10		2,77,50
						12 Public Works		
19,97,596	89,96,508		61,97		61,97	00. -		
						53. Major Works		1,83,14
19,97,596	89,96,508		61,97		61,97	TOTAL 12		1,83,14
						13 Other Administrative Services (GAD)		
		4,62,50	4,62,50	4,62,50	4,62,50	00. -		
		4,62,50	4,62,50	4,62,50	4,62,50	53. Major Works	5,55,00	15,72,50
						TOTAL 13	5,55,00	15,72,50
						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.		
		1,11,00	69,60	1,11,00	69,60	53. Major Works	2,19,00	1,82,58
		1,11,00	69,60	1,11,00	69,60	TOTAL 17	2,19,00	1,82,58
						18 T&P Charges		

## GRANT - 19

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		27,76	17,39	27,76	17,39	53. Major Works	54,75	45,65
		27,76	17,39	27,76	17,39	TOTAL 18	54,75	45,65
						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		
2,29,95,021						21 Administration Of Justice - Central Assistance For Css.		
2,29,95,021						53. Major Works		
						TOTAL 21		
						23 Directorate Of Tourism - Setting Up Of Facilitation Centres		
						53. Major Works		
						TOTAL 23		
						24 Oas Gad - New Sub Division		
						53. Major Works		
54,08,38,448	19,52,49,009	18,50,01	11,59,99	18,50,01	11,59,99	TOTAL 24		
						TOTAL (01)	36,50,00	30,43,00
						(02) General Purposes Office and Administrative Buildings for all Services-		
						53. Major Works		
						01 Employment & Craftman Training.		
1,25,75,514		1,83,71		1,83,71		53. Major Works	3,11,08	
1,25,75,514		1,83,71		1,83,71		TOTAL 01	3,11,08	

GRANT - 19

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	20,00,000	18,50		18,50		06 Labour		
	20,00,000	18,50		18,50		53. Major Works		5,55
						TOTAL 06		5,55
						07 Labour.		
						53. Major Works		
						TOTAL 07		
						11 Geology And Mining		
						53. Major Works		27,75
						TOTAL 11		27,75
		13,12		13,12		16 Establishment Charges		
		13,12		13,12		53. Major Works	20,18	2,16
						TOTAL 16	20,18	2,16
		3,27		3,27		17 T & P Charges		
		3,27		3,27		53. Major Works	5,04	54
1,25,75,514	20,00,000	2,18,60		2,18,60		TOTAL 17	5,04	54
						TOTAL (02)	3,36,30	36,00
						(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		

## GRANT - 19

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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)		
55,34,13,962	19,72,49,009	20,68,61	11,59,99	20,68,61	11,59,99	TOTAL 051	39,86,30	30,79,00
						201 ACQUISITION OF LAND  (01) Aquisition of land for construction of Headquarter's Office Building. 53. Major Works		
						TOTAL (01)		
						TOTAL 201		
55,34,13,962	19,72,49,009	20,68,61	11,59,99	20,68,61	11,59,99	TOTAL 80	39,86,30	30,79,00
55,34,13,962	19,72,49,009	20,68,61	11,59,99	20,68,61	11,59,99	TOTAL STATE SCHEMES	39,86,30	30,79,00
						<u>CENTRALLY SPONSORED SCHEMES</u>  80 GENERAL-  051 CONSTRUCTION -  (01) Functional Non-Residential Buildings Under General Services. 01 Jails  53. Major Works		

GRANT - 19

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						98. Add Amount tranfered from Centrally Sponsored Schemes		
						99. Deduct Amount transferred to State Plan		
						TOTAL 01		
		41,62,50		41,62,50		02 Administration of Justice.		
						53. Major Works	41,62,50	
		41,62,50		41,62,50		TOTAL 02	41,62,50	
						03 Establishment charges		
		3,90,00		3,90,00		53. Major Works	4,20,00	
		3,90,00		3,90,00		TOTAL 03	4,20,00	
						04 Tools & Plant		
		97,50		97,50		53. Major Works	1,05,00	
		97,50		97,50		TOTAL 04	1,05,00	
						06 State Assembly Building		
		18,50,00		18,50,00		53. Major Works	23,12,50	
		18,50,00		18,50,00		TOTAL 06	23,12,50	
		65,00,00		65,00,00		TOTAL (01)	70,00,00	
		65,00,00		65,00,00		TOTAL 051	70,00,00	
		65,00,00		65,00,00		TOTAL 80	70,00,00	
		65,00,00		65,00,00		TOTAL CENTRALLY SPONSORED SCHEMES	70,00,00	
55,34,13,962	19,72,49,009	85,68,61	11,59,99	85,68,61	11,59,99	TOTAL 4059	1,09,86,30	30,79,00
						B-Capital Account of Social Services		
						4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE		
						STATE SCHEMES		
						01 GENERAL EDUCATION		
						201 ELEMENTARY EDUCATION		
						(01) Construction of Education Building		
	1,21,54,841	92,50		92,50		53. Major Works	2,77,50	5,55,00
						01 Establishment charges		
		6,00		6,00		53. Major Works	18,00	36,00
		6,00		6,00		TOTAL 01	18,00	36,00



## GRANT - 19

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,50		1,50		02 T & P Charges		
		1,50		1,50		53. Major Works	4,50	9,00
	1,21,54,841	1,00,00		1,00,00		TOTAL 02	4,50	9,00
	1,21,54,841	1,00,00		1,00,00		TOTAL (01)	3,00,00	6,00,00
						TOTAL 201	3,00,00	6,00,00
						202 SECONDARY EDUCATION		
	1,00,00,000	46,25		46,25		(01) Construction of Secondary Education Building		
						53. Major Works		
		3,00		3,00		01 Establishment Charges		
		3,00		3,00		53. Major Works		
						TOTAL 01		
		75		75		02 T & P Charges		
		75		75		53. Major Works		
	1,00,00,000	50,00		50,00		TOTAL 02		
						TOTAL (01)		
						(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)		

GRANT - 19

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(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		
						53. Major Works		
						TOTAL 02		
						TOTAL (04)		
	6,71,775	92,50		92,50		(06) Construction of Secondary Education Buildings, Govt. Special Schools i.e Shillong, Tura , Jowai Public and Pine Mount School Shillong. 53. Major Works	18,50	
		6,00		6,00		01 Establishment Charges		
		6,00		6,00		53. Major Works	1,20	
						TOTAL 01	1,20	
						02 T & P Charges		
		1,50		1,50		23. Cost of ration		
		1,50		1,50		53. Major Works	30	
		1,50		1,50		TOTAL 02	30	
	6,71,775	1,00,00		1,00,00		TOTAL (06)	20,00	

## GRANT - 19

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,06,71,775	1,50,00		1,50,00		TOTAL 202	20,00	
	27,75,000					203 UNIVERSITY AND HIGHER EDUCATION		
						(01) Construction of Higher and Technical Education Building		
						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
	27,75,000					TOTAL 02		45
						TOTAL (01)		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		
						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.		

GRANT - 19

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						53. Major Works		
	27,75,000					TOTAL (04)		
						TOTAL 203		30,00
	2,56,01,616	2,50,00		2,50,00		TOTAL 01	3,20,00	6,30,00
						02 TECHNICAL EDUCATION-		
						103 TECHNICAL SCHOOLS		
			9,25		9,25	(01) Shillong Polytechnic		
						53. Major Works		18,50
						01 Establishment Charges		
			60		60	53. Major Works		1,20
			60		60	TOTAL 01		1,20
						02 T & P Charges		
			15		15	53. Major Works		30
			15		15	TOTAL 02		30
			10,00		10,00	TOTAL (01)		20,00
						(02) Polytechnic - Jowai		
						01 Establishment Charges		
						53. Major Works		
						TOTAL 01		
						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)		

## GRANT - 19

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(04) Infrastructure for Engineering Colleges in Jowai and Ampati under SPA. 53. Major Works TOTAL (04)		
			10,00		10,00	TOTAL 103		20,00
			10,00		10,00	TOTAL 02		20,00
						04 ART AND CULTURE-		
						105 PUBLIC LIBRARY		
						(01) Construction of Library Building/Office Building 53. Major Works	55,50	
10,10,000		46,25		46,25		01 Establishment Charges		
		3,00		3,00		53. Major Works	3,60	
		3,00		3,00		TOTAL 01	3,60	
			75		75	02 T & P Charges		
			75		75	53. Major Works	90	
		75		75		TOTAL 02	90	
10,10,000		50,00		50,00		TOTAL (01)	60,00	
						(02) Construction of Administrative Building at State Central Library Complex, Shillong. 53. Major Works TOTAL (02)		
						(03) Construction of Chowkidar Shed at Brook Site, Rilbong. 01 Establishment Charges		
						53. Major Works TOTAL 01		

GRANT - 19

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						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)		
						(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)		
10,10,000		50,00		50,00		TOTAL 105	60,00	

## GRANT - 19

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		92,50		92,50		800 OTHER EXPENDITURE-		
		6,00		6,00		(04) Research and Training-		
		6,00		6,00		13. Office Expenses	92,50	
						53. Major Works		
		1,50		1,50		01 Establishment Charges		
		1,50		1,50		53. Major Works	6,00	
		1,00,00		1,00,00		TOTAL 01	6,00	
		1,00,00		1,00,00		02 T & P Charges		
						53. Major Works	1,50	
						TOTAL 02	1,50	
						TOTAL (04)	1,00,00	
						TOTAL 800	1,00,00	
10,10,000		1,50,00		1,50,00		TOTAL 04	1,60,00	
10,10,000	2,56,01,616	4,00,00	10,00	4,00,00	10,00	TOTAL STATE SCHEMES	4,80,00	6,50,00
						<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)		
						TOTAL 103		
						TOTAL 02		
						TOTAL CENTRALLY SPONSORED SCHEMES		
10,10,000	2,56,01,616	4,00,00	10,00	4,00,00	10,00	TOTAL 4202	4,80,00	6,50,00

GRANT - 19

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						4210 CAPITAL OUTLAY ON MEDICAL&PUBLIC HEALTH <u>STATE SCHEMES</u> 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 TOTAL STATE SCHEMES TOTAL 4210		
						4216 CAPITAL OUTLAY ON HOUSING  <u>STATE SCHEMES</u> 01 GOVERNMENT RESIDENTIAL BUILDINGS 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		



## GRANT - 19

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	12,27,000		30,52		30,52	01 Public Work		
	12,27,000		30,52		30,52	53. Major Works		1,85
						TOTAL 01		1,85
						03 Other Administrative Services (GAD)		
3,66,53,803	1,47,38,719	4,62,50	4,62,50	4,62,50	4,62,50	53. Major Works	2,77,50	3,70,00
3,66,53,803	1,47,38,719	4,62,50	4,62,50	4,62,50	4,62,50	TOTAL 03	2,77,50	3,70,00
						04 Other Administrative Services - District Residential Complex		
						53. Major Works		
						TOTAL 04		
						05 Geology and Mining		
		7,12		7,12		53. Major Works	7,83	
		7,12		7,12		TOTAL 05	7,83	
						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		
		30,46	31,98	30,46	31,98	53. Major Works	18,51	24,14
		30,46	31,98	30,46	31,98	TOTAL 08	18,51	24,14
						09 T&P Charges		
						28. Professional Services		
		7,63	7,99	7,63	7,99	53. Major Works	4,62	6,02

GRANT - 19

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		7,63	7,99	7,63	7,99	TOTAL 09 10 Other Administrative Services- Additional Central Resources -District Residential Complex 53. Major Works	4,62	6,02
						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 14 Administration of Justice 53. Major Works		
3,66,53,803	1,59,65,719	5,07,71	5,32,99	5,07,71	5,32,99	TOTAL 14 TOTAL (01)	3,08,46	4,02,01
3,66,53,803	1,59,65,719	5,07,71	5,32,99	5,07,71	5,32,99	TOTAL 700	3,08,46	4,02,01
3,66,53,803	1,59,65,719	5,07,71	5,32,99	5,07,71	5,32,99	TOTAL 01	3,08,46	4,02,01
3,66,53,803	1,59,65,719	5,07,71	5,32,99	5,07,71	5,32,99	TOTAL STATE SCHEMES	3,08,46	4,02,01
						<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 transfered to State Plan		
						TOTAL 01 02 Composite Residential Complex at North Garo Hills and South Garo Hills Districts - SPA		

GRANT - 19

Actuals 2018-19		Budget Estimates 2019-20		Revised Estimates 2019-20		Head of Expenditure	Budget Estimates 2020-21	
General	Sixth Schedule Part II Areas	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	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						53. Major Works		
						TOTAL 02		
						14 Administration of Justice		
						53. Major Works		
						TOTAL 14		
						TOTAL (01)		
						TOTAL 700		
						TOTAL 01		
						TOTAL CENTRALLY SPONSORED SCHEMES		
3,66,53,803	1,59,65,719	5,07,71	5,32,99	5,07,71	5,32,99	TOTAL 4216	3,08,46	4,02,01
74,09,52,621	73,21,68,185	1,15,24,57	82,08,77	1,15,24,57	82,08,77	GRAND TOTAL	1,37,58,89	1,05,54,25

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