

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)
7,48,44,072	11,18,44	11,18,44	REVENUE SECTION A-General Services 2052 SECRETARIAT GENERAL SERVICES 2059 PUBLIC WORKS	10,41,48
2,87,63,108	2,55,00	2,55,00	B-Social Services 2216 HOUSING	2,40,00
5,95,97,643	2,18,00	2,18,00	CAPITAL SECTION A-Capital Account of General Services 4059 CAPITAL OUTLAY ON PUBLIC WORKS.	8,45,00
90,00,000	1,00,00	1,00,00	B-Capital Account of Social Services 4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE 4216 CAPITAL OUTLAY ON HOUSING	2,00,00 75,00
17,22,04,823	16,91,44	16,91,44	GRAND TOTAL	24,01,48
			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	
2,50,19,488	5,37,92	5,37,92	001 DIRECTION AND ADMINISTRATION	4,40,67
4,98,24,584	5,80,00	5,80,00	052 MACHINERY & EQUIPMENT	6,00,29
	30	30	053 MAINTENANCE AND REPAIRS	30
	22	22	103 FURNISHING-	22
			799 SUSPENSE-	
			800 OTHER EXPENDITURE	
7,48,44,072	11,18,44	11,18,44	TOTAL 80	10,41,48
7,48,44,072	11,18,44	11,18,44	TOTAL STATE SCHEMES	10,41,48
7,48,44,072	11,18,44	11,18,44	TOTAL 2059	10,41,48

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING.	
2,87,63,108	2,55,00	2,55,00	053 MAINTENANCE AND REPAIRS	2,40,00
2,87,63,108	2,55,00	2,55,00	TOTAL 07	2,40,00
2,87,63,108	2,55,00	2,55,00	TOTAL STATE SCHEMES	2,40,00
2,87,63,108	2,55,00	2,55,00	TOTAL 2216	2,40,00
			CAPITAL SECTION	
			A-Capital Account of General Services	
			4059 CAPITAL OUTLAY ON PUBLIC WORKS.	
			STATE SCHEMES	
			80 GENERAL-	
5,95,97,643	2,18,00	2,18,00	051 CONSTRUCTION -	8,45,00
5,95,97,643	2,18,00	2,18,00	TOTAL 80	8,45,00
5,95,97,643	2,18,00	2,18,00	TOTAL STATE SCHEMES	8,45,00
5,95,97,643	2,18,00	2,18,00	TOTAL 4059	8,45,00
			B-Capital Account of Social Services	
			4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE	
			STATE SCHEMES	
			01 GENERAL EDUCATION	
90,00,000			201 ELEMENTARY EDUCATION	2,00,00
			202 SECONDARY EDUCATION	
90,00,000			203 UNIVERSITY AND HIGHER EDUCATION	
			TOTAL 01	2,00,00
			04 ART AND CULTURE-	
			105 PUBLIC LIBRARY	
90,00,000			TOTAL 04	
			TOTAL STATE SCHEMES	2,00,00
90,00,000			TOTAL 4202	2,00,00
			4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
	1,00,00	1,00,00	700 OTHER HOUSING.	75,00
	1,00,00	1,00,00	TOTAL 01	75,00
	1,00,00	1,00,00	TOTAL STATE SCHEMES	75,00
	1,00,00	1,00,00	TOTAL 4216	75,00
17,22,04,823	16,91,44	16,91,44	GRAND TOTAL	24,01,48
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			A-General Services	
			2052 SECRETARIAT GENERAL SERVICES	
			<u>STATE SCHEMES</u>	

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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)
			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	
			TOTAL STATE SCHEMES	
			TOTAL 2052	
			2059 PUBLIC WORKS	
			STATE SCHEMES	
			80 GENERAL	
			001 DIRECTION AND ADMINISTRATION	
			(02) Chief 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	
			26. Advertising and Publicity	
			28. Professional Services	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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)	
			(08) Divisional and Subordinate Offices (Buildings)-	
2,18,53,854	5,00,00	5,00,00	01. Salaries	3,89,67
17,40,120	5,10	5,10	02. Wages	18,00
	3,60	3,60	06. Medical Treatment	3,60
5,49,940	7,10	7,10	11. Domestic travel expenses	7,30
2,89,235	5,43	5,43	13. Office Expenses	4,00
1,42,913	1,63	1,63	14. Rents, Rates and Taxes	2,00
74,250	2,20	2,20	16. Publications	2,20
			50. Other Charges	1,00
2,39,837	2,86	2,86	51. Motor Vehicles	2,90
2,48,90,149	5,27,92	5,27,92	TOTAL (08)	4,30,67
			(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	
82,815	6,50	6,50	13. Office Expenses	6,50
46,524	3,50	3,50	14. Rents, Rates and Taxes	3,50
1,29,339	10,00	10,00	TOTAL 01	10,00
			02 Roads.	
			01. Salaries	
			02. Wages	
			13. Office Expenses	
			TOTAL 02	
1,29,339	10,00	10,00	TOTAL (11)	10,00
2,50,19,488	5,37,92	5,37,92	TOTAL 001	4,40,67

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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)
			052 MACHINERY & EQUIPMENT	
			(03) R/C of T&P etc	
			02 Buildings	
			27. Minor Works	
			52. Machinery and Equipment	
			TOTAL 02	
			TOTAL (03)	
			(04) Deduct-Transferred of T & P Charges on Percentage Basis to Major Heads	
			27. Minor Works	
			07 5054-Capital Outlay on Roads and Bridges	
			27. Minor Works	
			TOTAL 07	
			TOTAL (04)	
			TOTAL 052	
			053 MAINTENANCE AND REPAIRS	
			(06) Work Charged Establishment.	
			01 Building	
1,97,27,791	3,30,00	3,30,00	27. Minor Works	3,00,29
1,97,27,791	3,30,00	3,30,00	TOTAL 01	3,00,29
1,97,27,791	3,30,00	3,30,00	TOTAL (06)	3,00,29
			(07) Other Maintenance Expenditure.	
			01 Building	
3,00,96,793	2,50,00	2,50,00	27. Minor Works	3,00,00
3,00,96,793	2,50,00	2,50,00	TOTAL 01	3,00,00
3,00,96,793	2,50,00	2,50,00	TOTAL (07)	3,00,00
4,98,24,584	5,80,00	5,80,00	TOTAL 053	6,00,29
			103 FURNISHING-	
			(02) Provision for furnishing in P.W.D. Inspection Bungalow-	
			01 Buildings	
	14	14	21. Supplies and Materials	14
	16	16	50. Other Charges	16
	30	30	TOTAL 01	30
	30	30	TOTAL (02)	30
	30	30	TOTAL 103	30
			799 SUSPENSE-	
			(03) Miscellaneous P W Advance	
			02 Buildings	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	22	22	27. Minor Works	
	22	22	43. Suspense	22
	22	22	TOTAL 02	22
	22	22	TOTAL (03)	22
	22	22	TOTAL 799	22
			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	
7,48,44,072	11,18,44	11,18,44	TOTAL 80	10,41,48
7,48,44,072	11,18,44	11,18,44	TOTAL STATE SCHEMES	10,41,48
7,48,44,072	11,18,44	11,18,44	TOTAL 2059	10,41,48
			B-Social Services	
			2216 HOUSING	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING.	
			053 MAINTENANCE AND REPAIRS	
			(01) Work Charged Establishment	
1,46,65,299	1,50,00	1,50,00	27. Minor Works	1,50,00
1,46,65,299	1,50,00	1,50,00	TOTAL (01)	1,50,00
			(02) Other Maintenance Expenditure	
			27. Minor Works	
			01 Ordinary Repairs.	
1,40,97,809	1,05,00	1,05,00	27. Minor Works	90,00
1,40,97,809	1,05,00	1,05,00	TOTAL 01	90,00
1,40,97,809	1,05,00	1,05,00	TOTAL (02)	90,00
2,87,63,108	2,55,00	2,55,00	TOTAL 053	2,40,00
2,87,63,108	2,55,00	2,55,00	TOTAL 07	2,40,00
2,87,63,108	2,55,00	2,55,00	TOTAL STATE SCHEMES	2,40,00
2,87,63,108	2,55,00	2,55,00	TOTAL 2216	2,40,00
			CAPITAL SECTION	
			A-Capital Account of General Services	

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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)
			4059 CAPITAL OUTLAY ON PUBLIC WORKS.	
			STATE SCHEMES	
			80 GENERAL-	
			051 CONSTRUCTION -	
			(01) Functional Non-Residential buildings under General Services-	
1,71,86,000			53. Major Works	
			02 Administration of Justice	
1,82,98,643	92,50	92,50	53. Major Works	97,13
1,82,98,643	92,50	92,50	TOTAL 02	97,13
			03 Home Guard	
			53. Major Works	
2,31,25,000			TOTAL 03	2,77,50
2,31,25,000				2,77,50
			06 State Assembly Building.	
			53. Major Works	
			TOTAL 06	
			10 Jails	
9,88,000	16,65	16,65	53. Major Works	46,25
			98. Add Amount tranfered from Centrally Sponsored Schemes	
9,88,000	16,65	16,65	TOTAL 10	46,25
			12 Public Works	
			53. Major Works	
			TOTAL 12	37,00
				37,00
			13 Other Administrative Services (GAD)	
			00. -	
	92,50	92,50	53. Major Works	3,23,75
	92,50	92,50	TOTAL 13	3,23,75
			17 Establishment Charges.	
	13,08	13,08	53. Major Works	50,70
	13,08	13,08	TOTAL 17	50,70
			18 T&P Charges	
	3,27	3,27	53. Major Works	12,67
	3,27	3,27	TOTAL 18	12,67
			21 Administration Of Justice - Central Assistance For Css.	
			53. Major Works	
			TOTAL 21	
			24 Oas Gad - New Sub Division	
			53. Major Works	
			TOTAL 24	
5,95,97,643	2,18,00	2,18,00	TOTAL (01)	8,45,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(02) General Purposes Office and Administrative Buildings for all Services- 01 Employment & Craftman Training. 53. Major Works TOTAL 01	
			06 Labour 53. Major Works TOTAL 06	
			TOTAL (02)	
5,95,97,643	2,18,00	2,18,00	TOTAL 051	8,45,00
5,95,97,643	2,18,00	2,18,00	TOTAL 80	8,45,00
5,95,97,643	2,18,00	2,18,00	<u>TOTAL STATE SCHEMES</u>	8,45,00
5,95,97,643	2,18,00	2,18,00	TOTAL 4059	8,45,00
			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	
90,00,000			01 Establishment Charges 53. Major Works	
			TOTAL 01	
			02 T & P Charges 53. Major Works	
			TOTAL 02	
90,00,000			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	

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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)
			02 T & P Charges	
			53. Major Works	
			TOTAL 02	
			TOTAL (06)	
90,00,000			TOTAL 202	
			203 UNIVERSITY AND HIGHER EDUCATION	
			(01) Construction of Higher and Technical Education Building	
			53. Major Works	
			TOTAL (01)	
			TOTAL 203	
90,00,000			TOTAL 01	2,00,00
			04 ART AND CULTURE-	
			105 PUBLIC LIBRARY	
			(01) Construction of Library Building/Office Building	
			53. Major Works	
			TOTAL (01)	
			TOTAL 105	
			TOTAL 04	
90,00,000			TOTAL STATE SCHEMES	2,00,00
90,00,000			TOTAL 4202	2,00,00
			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	
	92,50	92,50	TOTAL 01	
	92,50	92,50	03 Other Administrative Services (GAD)	
			53. Major Works	69,38
			TOTAL 03	69,38
			08 Establishment Charges	
	6,00	6,00	53. Major Works	4,50
	6,00	6,00	TOTAL 08	4,50
			09 T&P Charges	
	1,50	1,50	53. Major Works	1,12

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,50	1,50	TOTAL 09	1,12
			13 OAS GAD - New Sub Division	
			53. Major Works	
			TOTAL 13	
	1,00,00	1,00,00	TOTAL (01)	75,00
	1,00,00	1,00,00	TOTAL 700	75,00
	1,00,00	1,00,00	TOTAL 01	75,00
	1,00,00	1,00,00	<u>TOTAL STATE SCHEMES</u>	75,00
	1,00,00	1,00,00	TOTAL 4216	75,00
172,20,48,23	16,91,44	16,91,44	GRAND TOTAL	24,01,48