

**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)
24,25,77,656	31,15,59	31,15,59	REVENUE SECTION A-General Services 2052 SECRETARIAT GENERAL SERVICES 2059 PUBLIC WORKS	31,80,28
5,26,96,896	5,50,00	5,50,00	B-Social Services 2216 HOUSING	5,30,00
5,77,18,793	4,83,50	4,83,50	CAPITAL SECTION A-Capital Account of General Services 4059 CAPITAL OUTLAY ON PUBLIC WORKS.	16,91,00
1,38,26,616	10,00	10,00	B-Capital Account of Social Services 4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE 4210 CAPITAL OUTLAY ON MEDICAL&PUBLIC HEALTH	2,20,00
1,49,69,819	2,16,49	2,16,49	4216 CAPITAL OUTLAY ON HOUSING	2,52,00
38,17,89,780	43,75,58	43,75,58	GRAND TOTAL	58,73,28
			REVENUE SECTION A-General Services 2052 SECRETARIAT GENERAL SERVICES	
			STATE SCHEMES 090 SECRETARIAT	
			TOTAL STATE SCHEMES	
			TOTAL 2052	
			2059 PUBLIC WORKS	
8,85,74,039	16,07,10	16,07,10	STATE SCHEMES 80 GENERAL 001 DIRECTION AND ADMINISTRATION 003 TRAINING	15,60,77
15,40,03,617	15,07,00	15,07,00	052 MACHINERY & EQUIPMENT 053 MAINTENANCE AND REPAIRS	16,17,87
	94	94	103 FURNISHING-	1,03
	55	55	105 PUBLIC WORKS WORKSHOP. 799 SUSPENSE-	61
			800 OTHER EXPENDITURE	

**GRANT - 19**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
24,25,77,656	31,15,59	31,15,59	TOTAL 80	31,80,28
24,25,77,656	31,15,59	31,15,59	TOTAL STATE SCHEMES	31,80,28
24,25,77,656	31,15,59	31,15,59	TOTAL 2059	31,80,28
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING.	
5,26,96,896	5,50,00	5,50,00	053 MAINTENANCE AND REPAIRS	5,30,00
			800 OTHER EXPENDITURE	
5,26,96,896	5,50,00	5,50,00	TOTAL 07	5,30,00
5,26,96,896	5,50,00	5,50,00	TOTAL STATE SCHEMES	5,30,00
5,26,96,896	5,50,00	5,50,00	TOTAL 2216	5,30,00
			CAPITAL SECTION	
			A-Capital Account of General Services	
			4059 CAPITAL OUTLAY ON PUBLIC WORKS.	
			STATE SCHEMES	
			80 GENERAL-	
5,77,18,793	4,83,50	4,83,50	051 CONSTRUCTION -	16,91,00
5,77,18,793	4,83,50	4,83,50	TOTAL 80	16,91,00
5,77,18,793	4,83,50	4,83,50	TOTAL STATE SCHEMES	16,91,00
			CENTRALLY SPONSORED SCHEMES	
			80 GENERAL-	
			051 CONSTRUCTION -	
			TOTAL 80	
			TOTAL CENTRALLY SPONSORED SCHEMES	
5,77,18,793	4,83,50	4,83,50	TOTAL 4059	16,91,00
			B-Capital Account of Social Services	
			4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE	
			STATE SCHEMES	
			01 GENERAL EDUCATION	
1,21,54,841			201 ELEMENTARY EDUCATION	2,00,00
16,71,775			202 SECONDARY EDUCATION	
			203 UNIVERSITY AND HIGHER EDUCATION	
1,38,26,616			TOTAL 01	2,00,00
			02 TECHNICAL EDUCATION-	
	10,00	10,00	103 TECHNICAL SCHOOLS	20,00
	10,00	10,00	TOTAL 02	20,00
			04 ART AND CULTURE-	
			105 PUBLIC LIBRARY	
			800 OTHER EXPENDITURE-	
			TOTAL 04	
1,38,26,616	10,00	10,00	TOTAL STATE SCHEMES	2,20,00
1,38,26,616	10,00	10,00	TOTAL 4202	2,20,00
			4210 CAPITAL OUTLAY ON MEDICAL&PUBLIC HEALTH STATE SCHEMES	

## 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)
			80 GENERAL	
			800 OTHER EXPENDITURE-	
			TOTAL 80	
			TOTAL STATE SCHEMES	
			TOTAL 4210	
			4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
1,49,69,819	2,16,49	2,16,49	700 OTHER HOUSING.	2,52,00
1,49,69,819	2,16,49	2,16,49	TOTAL 01	2,52,00
1,49,69,819	2,16,49	2,16,49	TOTAL STATE SCHEMES	2,52,00
			CENTRALLY SPONSORED SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING.	
			TOTAL 01	
			TOTAL CENTRALLY SPONSORED SCHEMES	
1,49,69,819	2,16,49	2,16,49	TOTAL 4216	2,52,00
38,17,89,780	43,75,58	43,75,58	GRAND TOTAL	58,73,28
			<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-	
			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)	

**GRANT - 19**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(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	
			(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 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)	
			(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	

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)
			16. Publications	
			50. Other Charges	
			TOTAL (04)	
			(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)	
			(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)	
			(08) Divisional and Subordinate Offices (Buildings)-	
6,10,61,111	11,47,80	11,47,80	01. Salaries	11,29,06
18,25,750	20,00	20,00	02. Wages	25,00
14,00,000	30,00	30,00	06. Medical Treatment	30,00
10,91,451	15,50	15,50	11. Domestic travel expenses	15,50
16,74,144	25,00	25,00	13. Office Expenses	25,00
10,12,736	14,00	14,00	14. Rents, Rates and Taxes	14,00
11,81,638	12,50	12,50	16. Publications	12,50
	4,00	4,00	50. Other Charges	4,00
3,51,933	4,00	4,00	51. Motor Vehicles	4,00
6,95,98,763	12,72,80	12,72,80	TOTAL (08)	12,59,06
			(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	

**GRANT - 19**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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)	
			(10) Electrical Div. & Sub-Ordinate Offices (Buildings)	
1,79,62,667	2,95,00	2,95,00	01. Salaries	2,57,41
1,68,960	4,00	4,00	02. Wages	4,00
1,10,863	4,00	4,00	06. Medical Treatment	4,00
4,00,000	4,10	4,10	11. Domestic travel expenses	4,10
2,22,150	5,00	5,00	13. Office Expenses	5,00
	50	50	14. Rents, Rates and Taxes	
			16. Publications	50
			50. Other Charges	
49,944	1,70	1,70	51. Motor Vehicles	1,70
1,89,14,584	3,14,30	3,14,30	TOTAL (10)	2,76,71
			(11) Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL)	
			13. Office Expenses	
			01 Buildings	
60,692	11,00	11,00	13. Office Expenses	14,00
	9,00	9,00	14. Rents, Rates and Taxes	11,00
60,692	20,00	20,00	TOTAL 01	25,00
			02 Roads.	
			13. Office Expenses	
			TOTAL 02	
60,692	20,00	20,00	TOTAL (11)	25,00
			(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	
			TOTAL (13)	
			(14) Roads Research Laboratory.	
			01 Roads	

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)
			52. Machinery and Equipment	
			TOTAL 01	
			TOTAL (14)	
8,85,74,039	16,07,10	16,07,10	TOTAL 001	15,60,77
			003 TRAINING	
			(01) Training.	
			34. Scholarships and Stipends	
			01 Roads	
			13. Office Expenses	
			34. Scholarships and Stipends	
			TOTAL 01	
			TOTAL (01)	
			TOTAL 003	
			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	
			52. Machinery and Equipment	
			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	

**GRANT - 19**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			27. Minor Works TOTAL 04	
			05 4216- Housing 27. Minor Works TOTAL 05	
			06 4552- Capital Outlay on North Eastern Areas 27. Minor Works 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	7,00
	7,00	7,00	TOTAL (02)	7,00
			(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. 27. Minor Works 01 Building 27. Minor Works TOTAL 01 TOTAL (06)	5,60,87
4,75,21,338	5,00,00	5,00,00	27. Minor Works	5,60,87
4,75,21,338	5,00,00	5,00,00	TOTAL 01	5,60,87
4,75,21,338	5,00,00	5,00,00	TOTAL (06)	5,60,87
			(07) Other Maintenance Expenditure. 27. Minor Works 01 Building 27. Minor Works TOTAL 01 02 Roads. 27. Minor Works TOTAL 02	10,50,00
10,64,82,279	10,00,00	10,00,00	27. Minor Works	10,50,00
10,64,82,279	10,00,00	10,00,00	TOTAL 01	10,50,00



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)
10,64,82,279	10,00,00	10,00,00	TOTAL (07)	10,50,00
15,40,03,617	15,07,00	15,07,00	TOTAL 053	16,17,87
			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	
	60	60	21. Supplies and Materials	66
	34	34	50. Other Charges	37
	94	94	TOTAL 01	1,03
			02 Roads.	
			21. Supplies and Materials	
			50. Other Charges	
			TOTAL 02	
	94	94	TOTAL (02)	1,03
	94	94	TOTAL 103	1,03
			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	

## GRANT - 19

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			799 SUSPENSE-	
			(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	
	55	55	43. Suspense	61
	55	55	TOTAL 02	61
	55	55	TOTAL (03)	61
	55	55	TOTAL 799	61
			800 OTHER EXPENDITURE	
			(01) Provision for regrant of lapses-	
			27. Minor Works	
			TOTAL (01)	
			(02) Payment of decretal amount	
			50. Other Charges	
			TOTAL (02)	
			(06) Subsidies to MGCC	
			13. Office Expenses	
			31. Grants - in - aid (Salary)	
			33. Subsidies	
			TOTAL (06)	
			(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.	

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)
			02. Wages	
			06. Medical Treatment	
			11. Domestic travel expenses	
			13. Office Expenses	
			20. Other Administrative expenses	
			50. Other Charges	
			TOTAL (08)	
			TOTAL 800	
24,25,77,656	31,15,59	31,15,59	TOTAL 80	31,80,28
24,25,77,656	31,15,59	31,15,59	<u>TOTAL STATE SCHEMES</u>	31,80,28
24,25,77,656	31,15,59	31,15,59	TOTAL 2059	31,80,28
			B-Social Services	
			2216 HOUSING	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING.	
			053 MAINTENANCE AND REPAIRS	
			(01) Work Charged Establishment	
2,29,37,547	2,30,00	2,30,00	27. Minor Works	2,30,00
2,29,37,547	2,30,00	2,30,00	TOTAL (01)	2,30,00
			(02) Other Maintenance Expenditure	
			27. Minor Works	
			01 Ordinary Repairs.	
2,97,59,349	3,20,00	3,20,00	27. Minor Works	3,00,00
2,97,59,349	3,20,00	3,20,00	TOTAL 01	3,00,00
2,97,59,349	3,20,00	3,20,00	TOTAL (02)	3,00,00
5,26,96,896	5,50,00	5,50,00	TOTAL 053	5,30,00
			800 OTHER EXPENDITURE	
			(02) Furnishing	
			21. Supplies and Materials	
			TOTAL (02)	
			TOTAL 800	
5,26,96,896	5,50,00	5,50,00	TOTAL 07	5,30,00
5,26,96,896	5,50,00	5,50,00	<u>TOTAL STATE SCHEMES</u>	5,30,00
5,26,96,896	5,50,00	5,50,00	TOTAL 2216	5,30,00
			CAPITAL SECTION	
			A-Capital Account of General Services	

**GRANT - 19**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			4059 CAPITAL OUTLAY ON PUBLIC WORKS.	
			<u>STATE SCHEMES</u>	
			80 GENERAL-	
			051 CONSTRUCTION -	
			(01) Functional Non-Residential buildings under General Services-	
4,12,18,081			53. Major Works	
			02 Administration of Justice	
74,56,664	1,85,00	1,85,00	53. Major Works	1,94,25
74,56,664	1,85,00	1,85,00	TOTAL 02	1,94,25
			03 Home Guard	
			53. Major Works	18,50
			TOTAL 03	18,50
			06 State Assembly Building.	
			53. Major Works	
			TOTAL 06	
			09 Police	
			53. Major Works	
			TOTAL 09	
			10 Jails	
25,47,540	46,25	46,25	53. Major Works	1,85,00
			98. Add Amount tranfered from Centrally Sponsored Schemes	
25,47,540	46,25	46,25	TOTAL 10	1,85,00
			12 Public Works	
64,96,508	30,99	30,99	53. Major Works	1,43,37
64,96,508	30,99	30,99	TOTAL 12	1,43,37
			13 Other Administrative Services (GAD)	
	1,85,00	1,85,00	53. Major Works	10,17,50
	1,85,00	1,85,00	TOTAL 13	10,17,50
			17 Establishment Charges.	
	29,01	29,01	53. Major Works	1,01,10
	29,01	29,01	TOTAL 17	1,01,10
			18 T&P Charges	
	7,25	7,25	53. Major Works	25,28
	7,25	7,25	TOTAL 18	25,28
			21 Administration Of Justice - Central Assistance For Css.	
			53. Major Works	
			TOTAL 21	
			24 Oas Gad - New Sub Division	
			53. Major Works	
			TOTAL 24	
5,77,18,793	4,83,50	4,83,50	TOTAL (01)	16,85,00
			(02) General Purposes Office and Administrative Buildings for all Services-	
			53. Major Works	
			01 Employment & Craftman Training.	
			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)
			TOTAL 01	
			06 Labour	
			53. Major Works	5,55
			TOTAL 06	5,55
			07 Labour.	
			53. Major Works	
			TOTAL 07	
			16 Establishment Charges	
			53. Major Works	36
			TOTAL 16	36
			17 T & P Charges	
			53. Major Works	9
			TOTAL 17	9
			TOTAL (02)	6,00
			(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	
			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)	
5,77,18,793	4,83,50	4,83,50	TOTAL 051	16,91,00
5,77,18,793	4,83,50	4,83,50	TOTAL 80	16,91,00

## GRANT - 19

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
5,77,18,793	4,83,50	4,83,50	<u>TOTAL STATE SCHEMES</u>	16,91,00
			<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	
			TOTAL (01)	
			TOTAL 051	
			TOTAL 80	
			<u>TOTAL CENTRALLY SPONSORED :</u>	
5,77,18,793	4,83,50	4,83,50	TOTAL 4059	16,91,00
			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
1,21,54,841			TOTAL (01)	2,00,00
1,21,54,841			TOTAL 201	2,00,00
			202 SECONDARY EDUCATION	
			(01) Construction of Secondary Education Building	
			53. Major Works	
			01 Establishment Charges	
			53. Major Works	
			TOTAL 01	
			02 T & P Charges	
			53. Major Works	
			TOTAL 02	
10,00,000			TOTAL (01)	
			(02) Special Plan Assistance- Construction of Pine Mount School, Shillong	
			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)
			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 Tiroit Sing Government Higher Secinadary School, Nongkhlaw. 53. Major Works TOTAL (04)	
6,71,775			(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 23. Cost of ration 53. Major Works TOTAL 02 TOTAL (06)	
6,71,775			TOTAL 202	
16,71,775			203 UNIVERSITY AND HIGHER EDUCATION	
			(01) Construction of Higher and Technical Education Building 53. Major Works 01 Establishment Charges 53. Major Works TOTAL 01 02 T & P Charges 53. Major Works TOTAL 02 TOTAL (01)	
			(03) Construction of 3(Three) newly provincialised Colleges at Sohra, Williamnagar and Baghmara - under SPA.	

**GRANT - 19**

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			53. Major Works	
			TOTAL (03)	
			TOTAL 203	
1,38,26,616			TOTAL 01	2,00,00
			02 TECHNICAL EDUCATION-	
			103 TECHNICAL SCHOOLS	
	9,25	9,25	(01) Shillong Polytechnic	
			53. Major Works	18,50
	60	60	01 Establishment Charges	
	60	60	53. Major Works	1,20
			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
			(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	
			01 Establishment Charges	
			53. Major Works	
			TOTAL 01	
			02 T & P Charges	
			53. Major Works	
			TOTAL 02	
			TOTAL (01)	
			(02) Construction of Administrative Building at State Central Library Complex, Shillong.	
			53. Major Works	
			TOTAL (02)	
			(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)	



## 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)
			TOTAL 105	
			800 OTHER EXPENDITURE-	
			(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	
1,38,26,616	10,00	10,00	<u>TOTAL STATE SCHEMES</u>	2,20,00
1,38,26,616	10,00	10,00	TOTAL 4202	2,20,00
			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	
			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	
			700 OTHER HOUSING.	
			(01) Construction of Residential Buildings-	
			53. Major Works	
			01 Public Work	
12,27,000	15,26	15,26	53. Major Works	1,85
12,27,000	15,26	15,26	TOTAL 01	1,85
			03 Other Administrative Services (GAD)	

## GRANT - 19

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,37,42,819	1,85,00	1,85,00	53. Major Works	2,31,25
1,37,42,819	1,85,00	1,85,00	TOTAL 03	2,31,25
			06 Jails	
			53. Major Works	
			98. Add Amount tranfered from Centrally Sponsored Schemes	
			TOTAL 06	
			08 Establishment Charges	
	12,99	12,99	53. Major Works	15,12
	12,99	12,99	TOTAL 08	15,12
			09 T&P Charges	
			28. Professional Services	
	3,24	3,24	53. Major Works	3,78
	3,24	3,24	TOTAL 09	3,78
			13 OAS GAD - New Sub Division	
			53. Major Works	
			TOTAL 13	
1,49,69,819	2,16,49	2,16,49	TOTAL (01)	2,52,00
1,49,69,819	2,16,49	2,16,49	TOTAL 700	2,52,00
1,49,69,819	2,16,49	2,16,49	TOTAL 01	2,52,00
1,49,69,819	2,16,49	2,16,49	<u>TOTAL STATE SCHEMES</u>	2,52,00
			<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	
			TOTAL 01	
			TOTAL (01)	
			TOTAL 700	
			TOTAL 01	
			<u>TOTAL CENTRALLY SPONSORED :</u>	
1,49,69,819	2,16,49	2,16,49	TOTAL 4216	2,52,00
381,78,97,80	43,75,58	43,75,58	<b>GRAND TOTAL</b>	<b>58,73,28</b>