

GRANT - 19

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 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 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
22,17,05,413	31,80,28	31,80,28	REVENUE SECTION A-General Services 2059 PUBLIC WORKS	32,45,33
4,00,44,888	5,30,00	5,30,00	B-Social Services 2216 HOUSING	2,88,32
3,26,93,421	15,64,17	15,64,17	CAPITAL SECTION A-Capital Account of General Services 4059 CAPITAL OUTLAY ON PUBLIC WORKS	18,40,75
53,272	2,03,50	2,03,50	B-Capital Account of Social Services 4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE	9,25
29,44,96,994	2,33,10	2,33,10	4216 CAPITAL OUTLAY ON HOUSING	92,50
	57,11,05	57,11,05	GRAND TOTAL	54,76,15
8,73,23,383	15,60,77	15,60,77	REVENUE SECTION A-General Services 2059 PUBLIC WORKS	
13,43,82,030	16,17,87	16,17,87	STATE SCHEMES 80 GENERAL	
	1,03	1,03	001 DIRECTION AND ADMINISTRATION	13,14,30
	61	61	053 MAINTENANCE AND REPAIRS	19,30,00
22,17,05,413	31,80,28	31,80,28	103 FURNISHING- 799 SUSPENSE- TOTAL 80	1,03
22,17,05,413	31,80,28	31,80,28	TOTAL STATE SCHEMES	32,45,33
22,17,05,413	31,80,28	31,80,28	TOTAL 2059	32,45,33
4,00,44,888	5,30,00	5,30,00	B-Social Services 2216 HOUSING	
4,00,44,888	5,30,00	5,30,00	STATE SCHEMES 07 OTHER HOUSING	
4,00,44,888	5,30,00	5,30,00	053 MAINTENANCE AND REPAIRS	2,88,32
4,00,44,888	5,30,00	5,30,00	TOTAL 07	2,88,32
4,00,44,888	5,30,00	5,30,00	TOTAL STATE SCHEMES	2,88,32
4,00,44,888	5,30,00	5,30,00	TOTAL 2216	2,88,32

GRANT - 19

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			CAPITAL SECTION	
			A-Capital Account of General Services	
			4059 CAPITAL OUTLAY ON PUBLIC WORKS	
			STATE SCHEMES	
			80 GENERAL	
3,26,93,421	15,64,17	15,64,17	051 CONSTRUCTION -	18,40,75
3,26,93,421	15,64,17	15,64,17	TOTAL 80	18,40,75
3,26,93,421	15,64,17	15,64,17	TOTAL STATE SCHEMES	18,40,75
3,26,93,421	15,64,17	15,64,17	TOTAL 4059	18,40,75
			B-Capital Account of Social Services	
			4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE	
			STATE SCHEMES	
			01 GENERAL EDUCATION	
	1,85,00	1,85,00	201 ELEMENTARY EDUCATION	
	1,85,00	1,85,00	TOTAL 01	
			02 TECHNICAL EDUCATION	
	18,50	18,50	103 TECHNICAL SCHOOLS	9,25
	18,50	18,50	TOTAL 02	9,25
	2,03,50	2,03,50	TOTAL STATE SCHEMES	9,25
	2,03,50	2,03,50	TOTAL 4202	9,25
			4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
53,272	2,33,10	2,33,10	700 OTHER HOUSING	92,50
53,272	2,33,10	2,33,10	TOTAL 01	92,50
53,272	2,33,10	2,33,10	TOTAL STATE SCHEMES	92,50
53,272	2,33,10	2,33,10	TOTAL 4216	92,50
29,44,96,994	57,11,05	57,11,05	GRAND TOTAL	54,76,15
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			A-General Services	
			2059 PUBLIC WORKS	
			STATE SCHEMES	
			80 GENERAL	
			001 DIRECTION AND ADMINISTRATION	
			(09) Divisional and Subordinate Offices (Buildings)- (Previously 08)	
5,96,98,167	11,29,06	11,29,06	01. Salaries	8,00,00
25,04,800	25,00	25,00	02. Wages	50,00
1,07,966	30,00	30,00	06. Medical Treatment	40,00
11,63,925	15,50	15,50	11. Domestic travel expenses	22,00
24,45,602	25,00	25,00	13. Office Expenses	30,00
10,97,390	14,00	14,00	14. Rents, Rates and Taxes	20,00
9,43,000	12,50	12,50	16. Publications	5,00
	4,00	4,00	50. Other Charges	8,00

GRANT - 19

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,53,444	4,00	4,00	51. Motor Vehicles	4,50
6,84,14,294	12,59,06	12,59,06	TOTAL (09)	9,79,50
1,76,48,797	2,57,41	2,57,41	(11) Electrical Div. & Sub-Ordinate Offices (Buildings) (Previously 10)	
1,68,560	4,00	4,00	01. Salaries	2,90,00
1,43,160	4,00	4,00	02. Wages	4,00
4,10,000	4,10	4,10	06. Medical Treatment	4,00
1,98,755	5,00	5,00	11. Domestic travel expenses	4,10
	50	50	13. Office Expenses	5,00
1,40,043	1,70	1,70	16. Publications	
1,87,09,315	2,76,71	2,76,71	51. Motor Vehicles	1,70
			TOTAL (11)	3,08,80
			(12) Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL) (Previously 11)	
94,208	14,00	14,00	01 Buildings	
1,05,566	11,00	11,00	13. Office Expenses	15,00
1,99,774	25,00	25,00	14. Rents, Rates and Taxes	11,00
1,99,774	25,00	25,00	TOTAL 01	26,00
			TOTAL (12)	26,00
8,73,23,383	15,60,77	15,60,77	TOTAL 001	13,14,30
			053 MAINTENANCE AND REPAIRS	
	7,00	7,00	(02) Storm Damage Repairs	
	7,00	7,00	27. Minor Works	7,00
			TOTAL (02)	7,00
			(06) Work Charged Establishment.	
5,96,38,116	5,60,87	5,60,87	01 Building	
5,96,38,116	5,60,87	5,60,87	27. Minor Works	9,23,00
5,96,38,116	5,60,87	5,60,87	TOTAL 01	9,23,00
			TOTAL (06)	9,23,00
			(07) Other Maintenance Expenditure.	
7,47,43,914	10,50,00	10,50,00	01 Building	
7,47,43,914	10,50,00	10,50,00	27. Minor Works	10,00,00
7,47,43,914	10,50,00	10,50,00	TOTAL 01	10,00,00
			TOTAL (07)	10,00,00
13,43,82,030	16,17,87	16,17,87	TOTAL 053	19,30,00
			103 FURNISHING-	
	66	66	(02) Provision for furnishing in P.W.D. Inspection Bungalow-	
	37	37	01 Buildings	
	1,03	1,03	21. Supplies and Materials	66
			50. Other Charges	37
			TOTAL 01	1,03

GRANT - 19

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,03	1,03	TOTAL (02)	1,03
	1,03	1,03	TOTAL 103	1,03
			799 SUSPENSE-	
			(03) Miscellaneous P W Advance	
	61	61	02 Buildings	
	61	61	43. Suspense	
	61	61	TOTAL 02	
	61	61	TOTAL (03)	
	61	61	TOTAL 799	
22,17,05,413	31,80,28	31,80,28	TOTAL 80	32,45,33
22,17,05,413	31,80,28	31,80,28	<u>TOTAL STATE SCHEMES</u>	32,45,33
22,17,05,413	31,80,28	31,80,28	TOTAL 2059	32,45,33
			B-Social Services	
			2216 HOUSING	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(01) Work Charged Establishment	
2,12,33,909	2,30,00	2,30,00	27. Minor Works	2,30,00
2,12,33,909	2,30,00	2,30,00	TOTAL (01)	2,30,00
			(02) Other Maintenance Expenditure	
			01 Ordinary Repairs.	
1,88,10,979	3,00,00	3,00,00	27. Minor Works	58,32
1,88,10,979	3,00,00	3,00,00	TOTAL 01	58,32
1,88,10,979	3,00,00	3,00,00	TOTAL (02)	58,32
4,00,44,888	5,30,00	5,30,00	TOTAL 053	2,88,32
4,00,44,888	5,30,00	5,30,00	TOTAL 07	2,88,32
4,00,44,888	5,30,00	5,30,00	<u>TOTAL STATE SCHEMES</u>	2,88,32
4,00,44,888	5,30,00	5,30,00	TOTAL 2216	2,88,32
			CAPITAL SECTION	
			A-Capital Account of General Services	
			4059 CAPITAL OUTLAY ON PUBLIC WORKS	
			<u>STATE SCHEMES</u>	
			80 GENERAL	
			051 CONSTRUCTION -	
			(01) Functional Non-Residential Buildings under General Services-	
			02 Administration of Justice	
	1,94,25	1,94,25	53. Major Works	
	1,94,25	1,94,25	TOTAL 02	
			03 Home Guard	

GRANT - 19

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	18,50	18,50	53. Major Works	37,00
	18,50	18,50	TOTAL 03	37,00
			10 Jails	
92,91,905	1,85,00	1,85,00	53. Major Works	2,77,50
92,91,905	1,85,00	1,85,00	TOTAL 10	2,77,50
			12 Public Works	
33,90,394	1,43,37	1,43,37	53. Major Works	1,85,00
33,90,394	1,43,37	1,43,37	TOTAL 12	1,85,00
			13 Other Administrative Services (GAD)	
2,00,11,122	10,17,50	10,17,50	53. Major Works	13,41,25
2,00,11,122	10,17,50	10,17,50	TOTAL 13	13,41,25
3,26,93,421	15,58,62	15,58,62	TOTAL (01)	18,40,75
			(02) General Purposes Office and Administrative Buildings for all Services-	
			06 Labour	
	5,55	5,55	53. Major Works	
	5,55	5,55	TOTAL 06	
	5,55	5,55	TOTAL (02)	
3,26,93,421	15,64,17	15,64,17	TOTAL 051	18,40,75
3,26,93,421	15,64,17	15,64,17	TOTAL 80	18,40,75
3,26,93,421	15,64,17	15,64,17	<u>TOTAL STATE SCHEMES</u>	18,40,75
3,26,93,421	15,64,17	15,64,17	TOTAL 4059	18,40,75
			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	
	1,85,00	1,85,00	53. Major Works	
	1,85,00	1,85,00	TOTAL (01)	
	1,85,00	1,85,00	TOTAL 201	
	1,85,00	1,85,00	TOTAL 01	
			02 TECHNICAL EDUCATION	
			103 TECHNICAL SCHOOLS	
			(01) Shillong Polytechnic	
	18,50	18,50	53. Major Works	9,25
	18,50	18,50	TOTAL (01)	9,25
	18,50	18,50	TOTAL 103	9,25

GRANT - 19

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	18,50	18,50	TOTAL 02	9,25
	2,03,50	2,03,50	<u>TOTAL STATE SCHEMES</u>	9,25
	2,03,50	2,03,50	TOTAL 4202	9,25
			4216 CAPITAL OUTLAY ON HOUSING	
			<u>STATE SCHEMES</u>	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING	
			(12) Construction and Maintenance of Departmental Residential Buildings (Previously 01)	
			01 Public Work	
	1,85	1,85	53. Major Works	
	1,85	1,85	TOTAL 01	
			03 Other Administrative Services (GAD)	
53,272	2,31,25	2,31,25	53. Major Works	92,50
53,272	2,31,25	2,31,25	TOTAL 03	92,50
53,272	2,33,10	2,33,10	TOTAL (12)	92,50
53,272	2,33,10	2,33,10	TOTAL 700	92,50
53,272	2,33,10	2,33,10	TOTAL 01	92,50
53,272	2,33,10	2,33,10	<u>TOTAL STATE SCHEMES</u>	92,50
53,272	2,33,10	2,33,10	TOTAL 4216	92,50
294,49,69,94	57,11,05	57,11,05	GRAND TOTAL	54,76,15