

## GRANT - 19

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAID 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 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
14,46,89,988	32,45,33	32,45,33	<b>REVENUE SECTION</b>	
			<b>A-General Services</b>	
			2059 PUBLIC WORKS	25,23,00
4,54,32,763	2,88,32	2,88,32	<b>B-Social Services</b>	
			2216 HOUSING	2,30,99
			<b>CAPITAL SECTION</b>	
			<b>A-Capital Account of General Services</b>	
8,38,38,787	19,90,00	19,90,00	4059 CAPITAL OUTLAY ON PUBLIC WORKS	46,79,00
			<b>B-Capital Account of Social Services</b>	
13,51,100	10,00	10,00	4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE	24,45
15,58,089	1,00,00	1,00,00	4216 CAPITAL OUTLAY ON HOUSING	70,00
27,68,70,727	56,33,65	56,33,65	<b>GRAND TOTAL</b>	75,27,44
			<b>REVENUE SECTION</b>	
			<b>A-General Services</b>	
			2059 PUBLIC WORKS	
			<b>STATE SCHEMES</b>	
			80 GENERAL	
7,98,38,146	13,14,30	13,14,30	001 DIRECTION AND ADMINISTRATION	10,19,21
6,48,51,842	19,30,00	19,30,00	053 MAINTENANCE AND REPAIRS	15,03,79
	1,03	1,03	103 FURNISHING-799 SUSPENSE-	
14,46,89,988	32,45,33	32,45,33	<b>TOTAL 80</b>	25,23,00
14,46,89,988	32,45,33	32,45,33	<b>TOTAL STATE SCHEMES</b>	25,23,00
14,46,89,988	32,45,33	32,45,33	<b>TOTAL 2059</b>	25,23,00
			<b>B-Social Services</b>	
			2216 HOUSING	
			<b>STATE SCHEMES</b>	
			07 OTHER HOUSING	
4,54,32,763	2,88,32	2,88,32	053 MAINTENANCE AND REPAIRS	2,30,99
4,54,32,763	2,88,32	2,88,32	<b>TOTAL 07</b>	2,30,99
4,54,32,763	2,88,32	2,88,32	<b>TOTAL STATE SCHEMES</b>	2,30,99
4,54,32,763	2,88,32	2,88,32	<b>TOTAL 2216</b>	2,30,99

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>CAPITAL SECTION</b>	
			<b>A-Capital Account of General Services</b>	
			<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>	
			<b>STATE SCHEMES</b>	
			80 GENERAL	
8,38,38,787	19,90,00	19,90,00	051 CONSTRUCTION -	46,79,00
8,38,38,787	19,90,00	19,90,00	<b>TOTAL 80</b>	<b>46,79,00</b>
8,38,38,787	19,90,00	19,90,00	<b>TOTAL STATE SCHEMES</b>	<b>46,79,00</b>
8,38,38,787	19,90,00	19,90,00	<b>TOTAL 4059</b>	<b>46,79,00</b>
			<b>B-Capital Account of Social Services</b>	
			<b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE</b>	
			<b>STATE SCHEMES</b>	
			01 GENERAL EDUCATION	
13,51,100			201 ELEMENTARY EDUCATION	21,00
13,51,100			<b>TOTAL 01</b>	<b>21,00</b>
			02 TECHNICAL EDUCATION	
	10,00	10,00	103 TECHNICAL SCHOOLS	3,45
	10,00	10,00	<b>TOTAL 02</b>	<b>3,45</b>
13,51,100	10,00	10,00	<b>TOTAL STATE SCHEMES</b>	<b>24,45</b>
13,51,100	10,00	10,00	<b>TOTAL 4202</b>	<b>24,45</b>
			<b>4216 CAPITAL OUTLAY ON HOUSING</b>	
			<b>STATE SCHEMES</b>	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
15,58,089	1,00,00	1,00,00	700 OTHER HOUSING	70,00
15,58,089	1,00,00	1,00,00	<b>TOTAL 01</b>	<b>70,00</b>
15,58,089	1,00,00	1,00,00	<b>TOTAL STATE SCHEMES</b>	<b>70,00</b>
15,58,089	1,00,00	1,00,00	<b>TOTAL 4216</b>	<b>70,00</b>
27,68,70,727	56,33,65	56,33,65	<b>GRAND TOTAL</b>	<b>75,27,44</b>
			<u>For Details of Foregoing See Below</u>	
			<b>REVENUE SECTION</b>	
			<b>A-General Services</b>	
			<b>2059 PUBLIC WORKS</b>	
			<b>STATE SCHEMES</b>	
			<b>80 GENERAL</b>	
			<b>001 DIRECTION AND ADMINISTRATION</b>	
			<b>(09) Divisional and Subordinate Offices(Buildings)- (Previously 08)</b>	
5,49,63,577	8,00,00	8,00,00	01. Salaries	6,81,55
25,29,300	50,00	50,00	02. Wages	52,50
5,75,449	40,00	40,00	06. Medical Treatment	4,00
10,32,200	22,00	22,00	11. Domestic travel expenses	11,00
16,08,417	30,00	30,00	13. Office Expenses	31,50
3,95,796	20,00	20,00	14. Rents, Rates and Taxes	4,40
2,00,000	5,00	5,00	16. Publications	4,50
	8,00	8,00	50. Other Charges	

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<b>Budget Actuals 2020-21</b>	<b>Budget Estimates 2021- 22</b>	<b>Revised Estimates 2021- 22</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2022- 23</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,16,872	4,50	4,50	51. Motor Vehicles	2,50
6,14,21,611	9,79,50	9,79,50	<b>TOTAL (09)</b>	<b>7,91,95</b>
1,65,37,358	2,90,00	2,90,00	<b>(11) Electrical Div. &amp; Sub-Ordinate Offices (Buildings) (Previously 10)</b>	
3,19,800	4,00	4,00	01. Salaries	2,05,06
2,91,496	4,00	4,00	02. Wages	4,20
4,10,000	4,10	4,10	06. Medical Treatment	2,20
2,79,817	5,00	5,00	11. Domestic travel expenses	4,09
			13. Office Expenses	3,50
			16. Publications	
1,49,054	1,70	1,70	51. Motor Vehicles	1,54
1,79,87,525	3,08,80	3,08,80	<b>TOTAL (11)</b>	<b>2,20,59</b>
			<b>(12) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL) (Previously 11)</b>	
			<i>01 Buildings</i>	
1,54,635	15,00	15,00	13. Office Expenses	
2,74,375	11,00	11,00	14. Rents, Rates and Taxes	6,67
4,29,010	26,00	26,00	<b>TOTAL 01</b>	<b>6,67</b>
4,29,010	26,00	26,00	<b>TOTAL (12)</b>	<b>6,67</b>
7,98,38,146	13,14,30	13,14,30	<b>TOTAL 001</b>	<b>10,19,21</b>
			<b>053 MAINTENANCE AND REPAIRS</b>	
			<b>(02) Storm Damage Repairs</b>	
	7,00	7,00	27. Minor Works	4,00
	7,00	7,00	<b>TOTAL (02)</b>	<b>4,00</b>
			<b>(06) Work Charged Establishment.</b>	
			<i>01 Building</i>	
6,48,51,842	9,23,00	9,23,00	27. Minor Works	7,03,79
6,48,51,842	9,23,00	9,23,00	<b>TOTAL 01</b>	<b>7,03,79</b>
6,48,51,842	9,23,00	9,23,00	<b>TOTAL (06)</b>	<b>7,03,79</b>
			<b>(07) Other Maintenance Expenditure.</b>	
			<i>01 Building</i>	
	10,00,00	10,00,00	27. Minor Works	7,96,00
	10,00,00	10,00,00	<b>TOTAL 01</b>	<b>7,96,00</b>
	10,00,00	10,00,00	<b>TOTAL (07)</b>	<b>7,96,00</b>
6,48,51,842	19,30,00	19,30,00	<b>TOTAL 053</b>	<b>15,03,79</b>
			<b>103 FURNISHING-</b>	
			<b>(02) Provision for furnishing in P.W.D. Inspection Bungalow-</b>	
			<i>01 Buildings</i>	
	66	66	21. Supplies and Materials	
	37	37	50. Other Charges	
	1,03	1,03	<b>TOTAL 01</b>	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,03	1,03	<b>TOTAL (02)</b>	
	1,03	1,03	<b>TOTAL 103</b>	
			<b>799 SUSPENSE-</b>	
			<b>(03) Miscellaneous P W Advance</b>	
			<i>02 Buildings</i>	
			43. Suspense	
			<b>TOTAL 02</b>	
			<b>TOTAL (03)</b>	
			<b>TOTAL 799</b>	
14,46,89,988	32,45,33	32,45,33	<b>TOTAL 80</b>	25,23,00
14,46,89,988	32,45,33	32,45,33	<b>TOTAL STATE SCHEMES</b>	25,23,00
14,46,89,988	32,45,33	32,45,33	<b>TOTAL 2059</b>	25,23,00
			<b>B-Social Services</b>	
			<b>2216 HOUSING</b>	
			<b>STATE SCHEMES</b>	
			<b>07 OTHER HOUSING</b>	
			<b>053 MAINTENANCE AND REPAIRS</b>	
			<b>(01) Work Charged Establishment</b>	
2,65,67,490	2,30,00	2,30,00	27. Minor Works	2,00,00
2,65,67,490	2,30,00	2,30,00	<b>TOTAL (01)</b>	2,00,00
			<b>(02) Other Maintenance Expenditure</b>	
			<i>01 Ordinary Repairs.</i>	
1,88,65,273	58,32	58,32	27. Minor Works	30,99
1,88,65,273	58,32	58,32	<b>TOTAL 01</b>	30,99
1,88,65,273	58,32	58,32	<b>TOTAL (02)</b>	30,99
4,54,32,763	2,88,32	2,88,32	<b>TOTAL 053</b>	2,30,99
4,54,32,763	2,88,32	2,88,32	<b>TOTAL 07</b>	2,30,99
4,54,32,763	2,88,32	2,88,32	<b>TOTAL STATE SCHEMES</b>	2,30,99
4,54,32,763	2,88,32	2,88,32	<b>TOTAL 2216</b>	2,30,99
			<b>CAPITAL SECTION</b>	
			<b>A-Capital Account of General Services</b>	
			<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>	
			<b>STATE SCHEMES</b>	
			<b>80 GENERAL</b>	
			<b>051 CONSTRUCTION -</b>	
			<b>(01) Functional Non-Residential Buildings under General Services-</b>	
			<i>02 Administration of Justice</i>	
			53. Major Works	
38,16,218			<b>TOTAL 02</b>	
38,16,218			<i>03 Home Guard</i>	

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<b>Budget Actuals 2020-21</b>	<b>Budget Estimates 2021- 22</b>	<b>Revised Estimates 2021- 22</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2022- 23</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
54,58,000	37,00	37,00	53. Major Works	
54,58,000	37,00	37,00	<b>TOTAL 03</b>	
			<i>10 Jails</i>	
4,87,71,642	2,77,50	2,77,50	53. Major Works	38,00,00
4,87,71,642	2,77,50	2,77,50	<b>TOTAL 10</b>	38,00,00
			<i>12 Public Works</i>	
35,60,887	1,85,00	1,85,00	53. Major Works	4,00,00
35,60,887	1,85,00	1,85,00	<b>TOTAL 12</b>	4,00,00
			<i>13 Other Administrative Services (GAD)</i>	
2,22,32,040	13,41,25	13,41,25	53. Major Works	3,00,00
2,22,32,040	13,41,25	13,41,25	<b>TOTAL 13</b>	3,00,00
			<i>17 Establishment Charges.</i>	
	1,19,40	1,19,40	53. Major Works	1,00,00
	1,19,40	1,19,40	<b>TOTAL 17</b>	1,00,00
			<i>18 T&amp;P Charges</i>	
	29,85	29,85	53. Major Works	35,00
	29,85	29,85	<b>TOTAL 18</b>	35,00
8,38,38,787	19,90,00	19,90,00	<b>TOTAL (01)</b>	46,35,00
			<b>(02) General Purposes Office and Administrative Buildings for all Services-</b>	
			<i>06 Labour</i>	
			53. Major Works	
			<b>TOTAL 06</b>	
			<i>11 Geology And Mining</i>	
			53. Major Works	40,00
			<b>TOTAL 11</b>	40,00
			<i>16 Establishment Charges</i>	
			53. Major Works	3,00
			<b>TOTAL 16</b>	3,00
			<i>17 T &amp; P Charges</i>	
			53. Major Works	1,00
			<b>TOTAL 17</b>	1,00
			<b>TOTAL (02)</b>	44,00
8,38,38,787	19,90,00	19,90,00	<b>TOTAL 051</b>	46,79,00
8,38,38,787	19,90,00	19,90,00	<b>TOTAL 80</b>	46,79,00
8,38,38,787	19,90,00	19,90,00	<b>TOTAL STATE SCHEMES</b>	46,79,00
8,38,38,787	19,90,00	19,90,00	<b>TOTAL 4059</b>	46,79,00
			<b>B-Capital Account of Social Services</b>	
			<b>4202 CAPITAL OUTLAY ON</b>	
			<b>EDUCATION,SPORTS,ART AND</b>	
			<b>CULTURE</b>	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
<b>13,51,100</b>			<b>STATE SCHEMES</b> <b>01 GENERAL EDUCATION</b> <b>201 ELEMENTARY EDUCATION</b> <b>(01) Construction of Education Building</b> 53. Major Works <span style="float: right;"><b>16,00</b></span> <i>01 Establishment charges</i> 53. Major Works <span style="float: right;"><b>4,00</b></span> <b>TOTAL 01</b> <span style="float: right;"><b>4,00</b></span> <i>02 T &amp; P Charges</i> 53. Major Works <span style="float: right;"><b>1,00</b></span> <b>TOTAL 02</b> <span style="float: right;"><b>1,00</b></span> <b>TOTAL (01)</b> <span style="float: right;"><b>21,00</b></span>	
<b>13,51,100</b>			<b>TOTAL 201</b>	<b>21,00</b>
<b>13,51,100</b>			<b>TOTAL 01</b>	<b>21,00</b>
			<b>02 TECHNICAL EDUCATION</b> <b>103 TECHNICAL SCHOOLS</b> <b>(01) Shillong Polytechnic</b> 53. Major Works <span style="float: right;"><b>3,00</b></span> <i>01 Establishment Charges</i> 53. Major Works <span style="float: right;"><b>40</b></span> <b>TOTAL 01</b> <span style="float: right;"><b>40</b></span> <i>02 T &amp; P Charges</i> 53. Major Works <span style="float: right;"><b>5</b></span> <b>TOTAL 02</b> <span style="float: right;"><b>5</b></span> <b>TOTAL (01)</b> <span style="float: right;"><b>3,45</b></span>	
	<b>9,25</b>	<b>9,25</b>	<b>TOTAL 103</b>	<b>3,45</b>
	<b>60</b>	<b>60</b>	<b>TOTAL 02</b>	<b>3,45</b>
	<b>60</b>	<b>60</b>	<b>TOTAL STATE SCHEMES</b>	<b>24,45</b>
	<b>15</b>	<b>15</b>	<b>TOTAL 4202</b>	<b>24,45</b>
	<b>15</b>	<b>15</b>	<b>4216 CAPITAL OUTLAY ON HOUSING</b>	
	<b>10,00</b>	<b>10,00</b>	<b>STATE SCHEMES</b> <b>01 GOVERNMENT RESIDENTIAL BUILDINGS</b> <b>700 OTHER HOUSING</b> <b>(12) Construction and Maintenance of Departmental Residential Buildings (Previously 01)</b> <i>01 Public Work</i> 53. Major Works <span style="float: right;"><b>25,00</b></span> <b>TOTAL 01</b> <span style="float: right;"><b>25,00</b></span> <i>03 Other Administrative Services (GAD)</i> 53. Major Works <span style="float: right;"><b>40,00</b></span> <b>TOTAL 03</b> <span style="float: right;"><b>40,00</b></span> <i>08 Establishment Charges</i> 53. Major Works <span style="float: right;"><b>4,00</b></span> <b>TOTAL 08</b> <span style="float: right;"><b>4,00</b></span>	
	<b>2,00,000</b>			
	<b>2,00,000</b>			
	<b>13,58,089</b>	<b>92,50</b>		
	<b>13,58,089</b>	<b>92,50</b>		
	<b>6,00</b>	<b>6,00</b>		
	<b>6,00</b>	<b>6,00</b>		

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<b>Budget Actuals 2020-21</b>	<b>Budget Estimates 2021- 22</b>	<b>Revised Estimates 2021- 22</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2022- 23</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,50	1,50	<i>09 T&amp;P Charges</i>	
	1,50	1,50	53. Major Works	1,00
			<b>TOTAL 09</b>	<b>1,00</b>
15,58,089	1,00,00	1,00,00	<b>TOTAL (12)</b>	<b>70,00</b>
15,58,089	1,00,00	1,00,00	<b>TOTAL 700</b>	<b>70,00</b>
15,58,089	1,00,00	1,00,00	<b>TOTAL 01</b>	<b>70,00</b>
15,58,089	1,00,00	1,00,00	<b><u>TOTAL STATE SCHEMES</u></b>	<b>70,00</b>
15,58,089	1,00,00	1,00,00	<b>TOTAL 4216</b>	<b>70,00</b>
276,87,07,27	56,33,65	56,33,65	<b>GRAND TOTAL</b>	<b>75,27,44</b>