

GRANT - 19

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF PUBLIC WORKS DEPARTMENT**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	1,05,94,00	66,00,75	1,71,94,75
Charged	-	-	-

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

Public Works

Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
8,11,47,268		9,20,30		9,39,70		REVENUE SECTION		
						A-General Services		
						2052 SECRETARIAT - GENERAL SERVICES	9,99,16	
8,16,66,432	50,41,53,240	9,54,16	44,31,99	10,87,83	53,20,47	2059 PUBLIC WORKS	11,64,52	65,83,80
						B-Social Services		
	6,21,32,697		5,60,99		10,60,99	2216 HOUSING		18,46,52
						CAPITAL SECTION		
						A-Capital Account of General Services		
106,23,76,034	29,95,32,966	64,21,25	64,96,25	62,43,00	38,46,00	4059 CAPITAL OUTLAY ON PUBLIC WORKS	31,51,75	34,49,00
						B-Capital Account of Social Services		
	2,94,70,426	32,55	46,23	32,55	46,45	4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE		
4,66,00,970	1,31,74,374	5,12,85	70,00	2,50,35	10,70,00	4216 CAPITAL OUTLAY ON HOUSING		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
3,00,00,000		50,00		50,00		C-Capital Account of Economic Services 5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS		
130.17.90.704	90.84.63.703	88.91.11	1,16,05,46	86,03,43	1,13,43,91	GRAND TOTAL	53,15,43	1,18,79,32
						REVENUE SECTION A-General Services 2052 SECRETARIAT - GENERAL SERVICES		
8,11,47,268		9,20,30		9,39,70		STATE SCHEMES 090 SECRETARIAT	9,99,16	
8,11,47,268		9,20,30		9,39,70		TOTAL STATE SCHEMES	9,99,16	
8,11,47,268		9,20,30		9,39,70		TOTAL 2052	9,99,16	
						2059 PUBLIC WORKS		
						STATE SCHEMES 80 GENERAL		
7,76,69,132	16,08,03,418	9,02,11	19,31,99	8,88,78	19,31,99	001 DIRECTION AND ADMINISTRATION	9,36,51	19,61,08
		3,50		3,50		003 TRAINING	3,25	
	34,33,49,822		25,00,00		33,88,48	053 MAINTENANCE AND REPAIRS		46,22,72
						103 FURNISHINGS		
						799 SUSPENSE-		
39,97,300		48,55		1,95,55		800 OTHER EXPENDITURE	2,24,76	
8,16,66,432	50,41,53,240	9,54,16	44,31,99	10,87,83	53,20,47	TOTAL 80	11,64,52	65,83,80
8,16,66,432	50,41,53,240	9,54,16	44,31,99	10,87,83	53,20,47	TOTAL STATE SCHEMES	11,64,52	65,83,80
8,16,66,432	50,41,53,240	9,54,16	44,31,99	10,87,83	53,20,47	TOTAL 2059	11,64,52	65,83,80
						B-Social Services 2216 HOUSING		
						STATE SCHEMES 07 OTHER HOUSING		
	6,21,32,697		5,60,99		10,60,99	053 MAINTENANCE AND REPAIRS		18,46,52
	6,21,32,697		5,60,99		10,60,99	TOTAL 07		18,46,52
	6,21,32,697		5,60,99		10,60,99	TOTAL STATE SCHEMES		18,46,52
	6,21,32,697		5,60,99		10,60,99	TOTAL 2216		18,46,52

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
						CAPITAL SECTION		
						A-Capital Account of General Services		
						4059 CAPITAL OUTLAY ON PUBLIC WORKS		
						STATE SCHEMES		
						01 OFFICE BUILDING		
						201 ACQUISITION OF LAND		
						TOTAL 01		
						80 GENERAL		
106,23,76,034	29,95,32,966	64,21,25	64,96,25	62,43,00	38,46,00	051 CONSTRUCTION -	31,51,75	34,49,00
106,23,76,034	29,95,32,966	64,21,25	64,96,25	62,43,00	38,46,00	TOTAL 80	31,51,75	34,49,00
106,23,76,034	29,95,32,966	64,21,25	64,96,25	62,43,00	38,46,00	TOTAL STATE SCHEMES	31,51,75	34,49,00
						CENTRALLY SPONSORED SCHEMES		
						80 GENERAL		
						051 CONSTRUCTION -		
						TOTAL 80		
						TOTAL CENTRALLY SPONSORED SCHEMES		
						CENTRAL SECTOR SCHEMES		
						80 GENERAL		
						051 CONSTRUCTION -		
						TOTAL 80		
						TOTAL CENTRAL SECTOR SCHEMES		
106,23,76,034	29,95,32,966	64,21,25	64,96,25	62,43,00	38,46,00	TOTAL 4059	31,51,75	34,49,00
						B-Capital Account of Social Services		
						4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	95,08,785		21,00		21,00	STATE SCHEMES		
	1,99,61,641	5,60	15,75	5,60	15,00	01 GENERAL EDUCATION		
			6,03		6,03	201 ELEMENTARY EDUCATION		
						202 SECONDARY EDUCATION		
						203 UNIVERSITY AND HIGHER EDUCATION		
	2,94,70,426	5,60	42,78	5,60	42,03	TOTAL 01		
						02 TECHNICAL EDUCATION		
			3,45		4,42	103 TECHNICAL SCHOOLS		
			3,45		4,42	TOTAL 02		
		13,70		13,70		04 ART AND CULTURE		
		13,25		13,25		105 PUBLIC LIBRARIES		
		26,95		26,95		800 OTHER EXPENDITURE-		
						TOTAL 04		
	2,94,70,426	32,55	46,23	32,55	46,45	TOTAL STATE SCHEMES		
	2,94,70,426	32,55	46,23	32,55	46,45	TOTAL 4202		
						4216 CAPITAL OUTLAY ON HOUSING		
						STATE SCHEMES		
						01 GOVERNMENT RESIDENTIAL BUILDINGS		
4,66,00,970	1,31,74,374	5,12,85	70,00	2,50,35	10,70,00	700 OTHER HOUSING		
4,66,00,970	1,31,74,374	5,12,85	70,00	2,50,35	10,70,00	TOTAL 01		
4,66,00,970	1,31,74,374	5,12,85	70,00	2,50,35	10,70,00	TOTAL STATE SCHEMES		
4,66,00,970	1,31,74,374	5,12,85	70,00	2,50,35	10,70,00	TOTAL 4216		
						C-Capital Account of Economic Services		
						5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS		
						STATE SCHEMES		
						01 Investments in General Financial Institutions		
3,00,00,000		50,00		50,00		190 Investment in Public Sector and Other Undertakings Banks etc.		
3,00,00,000		50,00		50,00		TOTAL 01		
3,00,00,000		50,00		50,00		TOTAL STATE SCHEMES		
3,00,00,000		50,00		50,00		TOTAL 5465		

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
113,89,77,004	34,21,77,766	88,91,11	1,16,05,46	86,03,43	1,13,43,91	GRAND TOTAL	53,15,43	1,18,79,32
						<u>For Details of Foregoing See Below</u>		
						REVENUE SECTION		
						A-General Services		
						2052 SECRETARIAT - GENERAL SERVICES		
						STATE SCHEMES		
						090 SECRETARIAT		
						(13) P.W.D. Secretariat- (Previously 01)		
7,57,77,412		8,49,16		8,33,55		01. Salaries	8,82,73	
24,27,750		30,00		30,00		02. Wages	35,00	
7,23,082		6,49		41,49		06. Medical Treatment	45,64	
15,010		5,50		5,50		11. Domestic travel expenses	3,00	
19,99,514		24,47		23,51		13. Office Expenses	21,75	
		10		10		14. Rents, Rates and Taxes	10	
		10		10		28. Professional Services	10	
						31. Grants - in - aid General (Salary)		
						32. Contribution		
					19	50. Other Charges	50	
8,09,42,768		9,15,82		9,34,44		TOTAL (13)	9,88,82	
						(14) Contribution to Indian Road Congress- (Previously 02)		
1,75,000		1,88		2,20		32. Contribution	2,00	
1,75,000		1,88		2,20		TOTAL (14)	2,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		40		40		(15) Contribution to Indian Standard Institution- (Previously 03)		
						32. Contribution	2,00	
		40		40		TOTAL (15)	2,00	
						(16) Contribution to Central Road Research Institute- (Previously 04)		
		40		40		32. Contribution	2,00	
		40		40		TOTAL (16)	2,00	
						(17) Contribution to Indian National Group of International Association of Bridge and Construction Engineering- (Previously 05)		
		40		1,18		32. Contribution	2,00	
		40		1,18		TOTAL (17)	2,00	
						(18) Contribution to Indian Building Congress (Previously 06)		
29,500		40		40		32. Contribution	2,00	
29,500		40		40		TOTAL (18)	2,00	
						(19) E-Governance/E-Readiness (Previously 07)		
		1,00		68		13. Office Expenses	34	
		1,00		68		TOTAL (19)	34	
8,11,47,268		9,20,30		9,39,70		TOTAL 090	9,99,16	
8,11,47,268		9,20,30		9,39,70		TOTAL STATE SCHEMES	9,99,16	
8,11,47,268		9,20,30		9,39,70		TOTAL 2052	9,99,16	
						2059 PUBLIC WORKS		
						STATE SCHEMES		
						80 GENERAL		
						001 DIRECTION AND ADMINISTRATION		
						(03) Chief Engineer and his Establishment (Buildings) (Previously 02)		
5,43,41,731		6,22,11		5,97,76		01. Salaries	6,33,03	
53,21,119		57,75		57,75		02. Wages	67,57	
7,12,211		2,50		22,87		06. Medical Treatment	14,92	
2,93,791		3,00		3,00		11. Domestic travel expenses	3,15	
7,67,089		16,80		16,80		13. Office Expenses	12,24	

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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		14. Rents, Rates and Taxes	1,65	
						16. Publications		
						26. Advertising and Publicity		
						28. Professional Services		
						50. Other Charges		
1,52,738		1,50		1,50		51. Motor Vehicles	10,00	
6,15,88,679		7,05,16		7,01,18		TOTAL (03)	7,42,56	
						(06) Superintending Engineer and his Establishment(Buildings)- (Previously 05)		
1,15,99,168		1,36,94		1,27,59		01. Salaries	1,35,12	
25,19,989		24,68		24,68		02. Wages	27,37	
54,222		2,00		2,00		06. Medical Treatment	2,20	
1,53,216		2,63		2,63		11. Domestic travel expenses	2,50	
3,99,999		4,20		4,20		13. Office Expenses	4,00	
						16. Publications		
1,67,927		2,00		2,00		51. Motor Vehicles	2,50	
1,48,94,521		1,72,45		1,63,10		TOTAL (06)	1,73,69	
						(09) Divisional and Subordinate Offices(Buildings)- (Previously 08)		
	12,10,52,986		14,68,19		14,68,19	01. Salaries		14,10,15
	69,54,463		88,20		88,20	02. Wages		1,05,84
	13,61,589		7,60		7,60	06. Medical Treatment		65,01
	39,37,592		33,30		33,30	11. Domestic travel expenses		34,86
	37,29,437		61,95		61,95	13. Office Expenses		49,62
	23,04,236		14,45		14,45	14. Rents, Rates and Taxes		15,90
	7,00,000		12,34		12,34	16. Publications		26,00
						50. Other Charges		
	12,49,395		10,55		10,55	51. Motor Vehicles		23,50
	14,12,89,698		16,96,58		16,96,58	TOTAL (09)		17,30,88

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	1,62,54,787		2,05,06		2,05,06	(11) Electrical Div. & Sub-Ordinate Offices (Buildings) (Previously 10) 01. Salaries 02. Wages 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 16. Publications 51. Motor Vehicles TOTAL (11)		1,89,35
	4,22,400		4,20		4,20			5,00
	2,57,702		2,20		2,20			2,42
	4,10,000		4,09		4,09			4,29
	3,99,966		3,50		3,50			3,75
	1,69,989		1,54		1,54			1,00
	1,79,14,844		2,20,59		2,20,59			2,00
						TOTAL (11)		2,07,81
						(12) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL) (Previously 11) <i>01 Buildings</i> 13. Office Expenses 14. Rents, Rates and Taxes <i>TOTAL 01</i> TOTAL (12)		
11,85,932	13,58,187							
	2,40,689	23,50	14,82	23,50	14,82		19,76	22,39
11,85,932	15,98,876	23,50	14,82	23,50	14,82		19,76	22,39
11,85,932	15,98,876	23,50	14,82	23,50	14,82		19,76	22,39
						(14) Computerisation (Previously 13) <i>02 Buildings</i> 13. Office Expenses <i>TOTAL 02</i> TOTAL (14)		
		1,00		1,00			50	
		1,00		1,00			50	
		1,00		1,00			50	
7,76,69,132	16,08,03,418	9,02,11	19,31,99	8,88,78	19,31,99	TOTAL 001	9,36,51	19,61,08
						003 TRAINING (01) Training. <i>02 Buildings</i> 13. Office Expenses 34. Scholarships and Stipends <i>TOTAL 02</i> TOTAL (01) TOTAL 003		
		2,50		2,50			1,25	
		1,00		1,00			2,00	
		3,50		3,50			3,25	
		3,50		3,50			3,25	
		3,50		3,50			3,25	
						053 MAINTENANCE AND REPAIRS		

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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) Storm Damage Repairs		
			4,00		4,00	27. Minor Works		15,00
						TOTAL (02)		15,00
						(06) Work Charged Establishment.		
						<i>01 Building</i>		
	12,80,46,193		11,49,54		14,45,90	27. Minor Works		16,07,72
	12,80,46,193		11,49,54		14,45,90	<i>TOTAL 01</i>		16,07,72
	12,80,46,193		11,49,54		14,45,90	TOTAL (06)		16,07,72
						(07) Other Maintenance Expenditure.		
						<i>01 Building</i>		
	21,53,03,629		13,46,46		19,38,58	27. Minor Works		30,00,00
	21,53,03,629		13,46,46		19,38,58	<i>TOTAL 01</i>		30,00,00
	21,53,03,629		13,46,46		19,38,58	TOTAL (07)		30,00,00
	34,33,49,822		25,00,00		33,88,48	TOTAL 053		46,22,72
						103 FURNISHINGS		
						(02) Provision for furnishing in P.W.D. Inspection Bungalow-		
						<i>01 Buildings</i>		
						21. Supplies and Materials		
						50. Other Charges		
						<i>TOTAL 01</i>		
						TOTAL (02)		
						TOTAL 103		
						799 SUSPENSE-		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						(03) Miscellaneous P W Advance		
						02 Buildings		
						43. Suspense		
						TOTAL 02		
						TOTAL (03)		
						TOTAL 799		
						800 OTHER EXPENDITURE		
						(06) Subsidies to MGCC		
						31. Grants - in - aid General (Salary)		
						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		
						TOTAL 80		
						TOTAL STATE SCHEMES		
						TOTAL 2059		
						B-Social Services		
						2216 HOUSING		
						STATE SCHEMES		
						07 OTHER HOUSING		
						053 MAINTENANCE AND REPAIRS		
						(01) Work Charged Establishment		
						27. Minor Works		
						TOTAL (01)		
35,92,000		37,40		1,84,40				
35,92,000		37,40		1,84,40			2,12,06	
4,05,300		10,50		10,50			12,00	
		15		15			17	
		50		50			53	
4,05,300		11,15		11,15			12,70	
39,97,300		48,55		1,95,55			2,24,76	
8,16,66,432	50,41,53,240	9,54,16	44,31,99	10,87,83	53,20,47		11,64,52	65,83,80
8,16,66,432	50,41,53,240	9,54,16	44,31,99	10,87,83	53,20,47		11,64,52	65,83,80
8,16,66,432	50,41,53,240	9,54,16	44,31,99	10,87,83	53,20,47		11,64,52	65,83,80
	4,91,50,887		5,00,00		5,45,74			12,46,51
	4,91,50,887		5,00,00		5,45,74			12,46,51

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
						(02) Other Maintenance Expenditure		
						<i>01 Ordinary Repairs.</i>		
						27. Minor Works		6,00,01
	1,29,81,810		60,99		5,15,25	<i>TOTAL 01</i>		6,00,01
	1,29,81,810		60,99		5,15,25	TOTAL (02)		6,00,01
	6,21,32,697		5,60,99		10,60,99	TOTAL 053		18,46,52
	6,21,32,697		5,60,99		10,60,99	TOTAL 07		18,46,52
	6,21,32,697		5,60,99		10,60,99	TOTAL STATE SCHEMES		18,46,52
	6,21,32,697		5,60,99		10,60,99	TOTAL 2216		18,46,52
						CAPITAL SECTION		
						A-Capital Account of General Services		
						4059 CAPITAL OUTLAY ON PUBLIC WORKS		
						STATE SCHEMES		
						01 OFFICE BUILDING		
						201 ACQUISITION OF LAND		
						(01) Meghalaya State Public Services Delivery Commission.		
						53. Major Works		
						TOTAL (01)		
						TOTAL 201		
						TOTAL 01		
						80 GENERAL		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
78,73,715	39,29,859					051 CONSTRUCTION -		
14,28,98,918				13,21,75	78,81	(01) Functional Non-Residential Buildings under General Services-		
14,28,98,918				13,21,75	78,81	53. Major Works		
						<i>02 Administration of Justice</i>		
						53. Major Works		
						<i>TOTAL 02</i>		
	3,60,22,473	9,25	3,55,00	9,25	3,55,00	<i>03 Home Guard</i>		
						51. Motor Vehicles		
						53. Major Works	9,25	3,55,00
	3,60,22,473	9,25	3,55,00	9,25	3,55,00	<i>TOTAL 03</i>	9,25	3,55,00
						<i>06 State Assembly Building.</i>		
84,47,80,516		40,00,00		30,00,00		53. Major Works	10,00,00	
84,47,80,516		40,00,00		30,00,00		<i>TOTAL 06</i>	10,00,00	
	8,39,15,425		39,90,00		20,57,44	<i>10 Jails</i>		
						53. Major Works		10,00,00
	8,39,15,425		39,90,00		20,57,44	<i>TOTAL 10</i>		10,00,00
						<i>12 Public Works</i>		
		2,50,00	9,39,25	2,50,00	2,00,00	53. Major Works	2,50,00	9,39,25
		2,50,00	9,39,25	2,50,00	2,00,00	<i>TOTAL 12</i>	2,50,00	9,39,25
5,95,54,679	17,55,45,225	4,62,50	9,43,75		9,43,75	<i>13 Other Administrative Services (GAD)</i>		
						53. Major Works	4,62,50	9,43,75
5,95,54,679	17,55,45,225	4,62,50	9,43,75		9,43,75	<i>TOTAL 13</i>	4,62,50	9,43,75
						<i>17 Establishment Charges.</i>		
		4,00,00	1,65,00	3,70,00	1,65,00	53. Major Works	4,00,00	1,65,00
		4,00,00	1,65,00	3,70,00	1,65,00	<i>TOTAL 17</i>	4,00,00	1,65,00
						<i>18 T&P Charges</i>		
		1,00,00	46,00	92,50	46,00	53. Major Works	1,00,00	46,00
		1,00,00	46,00	92,50	46,00	<i>TOTAL 18</i>	1,00,00	46,00
						<i>36 Administration of Justice- 15th Finance Commission</i>		
						53. Major Works		

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
						<i>TOTAL 36</i>		
						<i>37 Office of Commissioner of Excise</i>		
						53. Major Works		9,30,00
		9,30,00		9,30,00		<i>TOTAL 37</i>		9,30,00
105,51,07,828	29,94,12,982	61,51,75	64,39,00	59,73,50	38,46,00	TOTAL (01)	31,51,75	34,49,00
	59,992					(02) General Purposes Office and Administrative Buildings for all Services-		
						53. Major Works		
72,68,206	59,992	2,50,00		2,50,00		<i>01 Employment & Craftman Training.</i>		
						53. Major Works		
72,68,206	59,992	2,50,00		2,50,00		<i>TOTAL 01</i>		
						<i>11 Geology And Mining</i>		
			52,00			53. Major Works		
			52,00			<i>TOTAL 11</i>		
						<i>16 Establishment Charges</i>		
		15,00	4,00	15,00		53. Major Works		
		15,00	4,00	15,00		<i>TOTAL 16</i>		
						<i>17 T & P Charges</i>		
		4,50	1,25	4,50		53. Major Works		
		4,50	1,25	4,50		<i>TOTAL 17</i>		
72,68,206	1,19,984	2,69,50	57,25	2,69,50		TOTAL (02)		
106,23,76,034	29,95,32,966	64,21,25	64,96,25	62,43,00	38,46,00	TOTAL 051	31,51,75	34,49,00
106,23,76,034	29,95,32,966	64,21,25	64,96,25	62,43,00	38,46,00	TOTAL 80	31,51,75	34,49,00
106,23,76,034	29,95,32,966	64,21,25	64,96,25	62,43,00	38,46,00	TOTAL STATE SCHEMES	31,51,75	34,49,00
						<u>CENTRALLY SPONSORED SCHEMES</u>		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						80 GENERAL		
						051 CONSTRUCTION -		
						(01) Functional Non-Residential Buildings Under General Services.		
						<i>02 Administration of Justice.</i>		
						53. Major Works		
						<i>TOTAL 02</i>		
						<i>03 Establishment charges</i>		
						53. Major Works		
						<i>TOTAL 03</i>		
						<i>04 Tools & Plant</i>		
						53. Major Works		
						<i>TOTAL 04</i>		
						TOTAL (01)		
						TOTAL 051		
						TOTAL 80		
						<u>TOTAL CENTRALLY SPONSORED SCHEMES</u>		
						<u>CENTRAL SECTOR SCHEMES</u>		
						80 GENERAL		
						051 CONSTRUCTION -		
						(01) Functional Non-Residential Buildings under General Services-		
						<i>13 Other Administrative Services (GAD)</i>		
						53. Major Works		
						<i>TOTAL 13</i>		
						<i>17 Establishment Charges.</i>		
						53. Major Works		
						<i>TOTAL 17</i>		
						<i>18 T&P Charges</i>		
						53. Major Works		
						<i>TOTAL 18</i>		

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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 (01)		
						TOTAL 051		
						TOTAL 80		
						TOTAL CENTRAL SECTOR SCHEMES		
106,23,76,034	29,95,32,966	64,21,25	64,96,25	62,43,00	38,46,00	TOTAL 4059	31,51,75	34,49,00
						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		
						53. Major Works		
						<i>01 Establishment charges</i>		
						53. Major Works		
						TOTAL 01		
						<i>02 T & P Charges</i>		
						53. Major Works		
						TOTAL 02		
	95,08,785		21,00		21,00	TOTAL (01)		
	95,08,785		21,00		21,00	TOTAL 201		
						202 SECONDARY EDUCATION		
						(01) Construction of Secondary Education Building		
						53. Major Works		
	1,99,61,641		12,00		12,00			

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
			3,00		3,00	01 Establishment Charges		
			3,00		3,00	53. Major Works		
						TOTAL 01		
			75			02 T & P Charges		
			75			53. Major Works		
						TOTAL 02		
	1,99,61,641		15,75		15,00	TOTAL (01)		
		5,00		5,00		(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		
			50		50	53. Major Works		
			50		50	TOTAL 01		
						02 T & P Charges		
			10		10	53. Major Works		
			10		10	TOTAL 02		
						TOTAL (06)		
		5,60		5,60				
	1,99,61,641	5,60	15,75		5,60	TOTAL 202		
						203 UNIVERSITY AND HIGHER EDUCATION		
			5,00		5,00	(01) Construction of Higher and Technical Education Building		
						53. Major Works		
						01 Establishment Charges		
			75		75	53. Major Works		
			75		75	TOTAL 01		
						02 T & P Charges		
			28		28	53. Major Works		
			28		28	TOTAL 02		
						TOTAL (01)		
			6,03		6,03			
			6,03		6,03	TOTAL 203		
	2,94,70,426	5,60	42,78		5,60	TOTAL 01		

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023- 24	
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)
						02 TECHNICAL EDUCATION		
						103 TECHNICAL SCHOOLS		
						(01) Shillong Polytechnic		
						53. Major Works		
						01 Establishment Charges		
						53. Major Works		
			3,00		3,97	TOTAL 01		
			40		40	02 T & P Charges		
			40		40	53. Major Works		
						TOTAL 02		
			5		5	TOTAL (01)		
			5		5	TOTAL 103		
			3,45		4,42	TOTAL 02		
			3,45		4,42			
			3,45		4,42			
						04 ART AND CULTURE		
						105 PUBLIC LIBRARIES		
						(01) Construction of Library Building/Office Building		
						53. Major Works		
						01 Establishment Charges		
						53. Major Works		
			12,00		12,00	TOTAL 01		
			1,20		1,20	02 T & P Charges		
			1,20		1,20	53. Major Works		
						TOTAL 02		
			50		50			
			50		50			

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		13,70		13,70		TOTAL (01) TOTAL 105 800 OTHER EXPENDITURE- (04) Research and Training- 53. Major Works <i>01 Establishment Charges</i> 53. Major Works <i>TOTAL 01</i> <i>02 T & P Charges</i> 53. Major Works <i>TOTAL 02</i> TOTAL (04) TOTAL 800 TOTAL 04 TOTAL STATE SCHEMES		
		13,70		13,70				
		10,00		10,00				
		2,50		2,50				
		2,50		2,50				
		75		75				
		75		75				
		13,25		13,25				
		13,25		13,25				
		26,95		26,95				
	2,94,70,426	32,55	46,23	32,55	46,45	TOTAL 4202 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) <i>01 Public Work</i> 53. Major Works <i>TOTAL 01</i> <i>03 Other Administrative Services (GAD)</i> 53. Major Works <i>TOTAL 03</i> <i>05 Geology and Mining</i> 53. Major Works		
	2,94,70,426	32,55	46,23	32,55	46,45			
	32,48,000		25,00		25,00			
	32,48,000		25,00		25,00			
4,51,20,970	99,26,374	4,62,50	40,00	2,00,00	10,40,00			
4,51,20,970	99,26,374	4,62,50	40,00	2,00,00	10,40,00			
		2,70		2,70				

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Actuals 2021-22		Budget Estimates 2022-23		Revised Estimates 2022-23		Head of Expenditure	Budget Estimates 2023-24	
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)
		2,70		2,70		TOTAL 05		
						08 Establishment Charges		
		28,00	4,00	28,00	4,00	53. Major Works		
		28,00	4,00	28,00	4,00	TOTAL 08		
						09 T&P Charges		
		6,65	1,00	6,65	1,00	53. Major Works		
		6,65	1,00	6,65	1,00	TOTAL 09		
						14 Administration of Justice		
14,80,000		13,00		13,00		53. Major Works		
14,80,000		13,00		13,00		TOTAL 14		
4,66,00,970	1,31,74,374	5,12,85	70,00	2,50,35	10,70,00	TOTAL (12)		
4,66,00,970	1,31,74,374	5,12,85	70,00	2,50,35	10,70,00	TOTAL 700		
4,66,00,970	1,31,74,374	5,12,85	70,00	2,50,35	10,70,00	TOTAL 01		
4,66,00,970	1,31,74,374	5,12,85	70,00	2,50,35	10,70,00	TOTAL STATE SCHEMES		
4,66,00,970	1,31,74,374	5,12,85	70,00	2,50,35	10,70,00	TOTAL 4216		
						C-Capital Account of Economic Services		
						5465 INVESTMENTS IN GENERAL		
						FINANCIAL AND TRADING		
						INSTITUTIONS		
						STATE SCHEMES		
						01 Investments in General Financial		
						Institutions		
						190 Investment in Public Sector and Other		
						Undertakings Banks etc.		
						(01) Share Capital Investment to MGCC Ltd.		
3,00,00,000		50,00		50,00		54. Investments		
3,00,00,000		50,00		50,00		TOTAL (01)		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
3,00,00,000		50,00		50,00		TOTAL 190 TOTAL 01 TOTAL STATE SCHEMES TOTAL 5465 GRAND TOTAL		
3,00,00,000		50,00		50,00				
3,00,00,000		50,00		50,00				
3,00,00,000		50,00		50,00				
130,17,90,704	90,84,63,703	88,91,11	1,16,05,46	86,03,43	1,13,43,91		53,15,43	1,18,79,32