

GRANT - 19

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 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 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Head of Expenditure	Budget Estimates 2023-24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
30,06,98,068	25,23,00	25,23,00	REVENUE SECTION	
			A-General Services	
			2059 PUBLIC WORKS	38,04,46
			B-Social Services	
2,62,27,782	2,30,99	2,30,99	2216 HOUSING	10,40,60
			CAPITAL SECTION	
			A-Capital Account of General Services	
10,81,80,571	46,79,00	46,79,00	4059 CAPITAL OUTLAY ON PUBLIC WORKS	18,35,00
			B-Capital Account of Social Services	
1,02,01,651	24,45	24,45	4202 CAPITAL OUTLAY ON EDUCATION, SPORTS, ART AND CULTURE	
93,89,374	70,00	70,00	4216 CAPITAL OUTLAY ON HOUSING	
45,46,97,446	75,27,44	75,27,44	GRAND TOTAL	66,80,06
			REVENUE SECTION	
			A-General Services	
			2059 PUBLIC WORKS	
			STATE SCHEMES	
			80 GENERAL	
8,57,36,565	10,19,21	10,19,21	001 DIRECTION AND ADMINISTRATION	11,15,72
21,49,61,503	15,03,79	15,03,79	053 MAINTENANCE AND REPAIRS	26,88,74
			103 FURNISHINGS	
30,06,98,068	25,23,00	25,23,00	TOTAL 80	38,04,46
30,06,98,068	25,23,00	25,23,00	TOTAL STATE SCHEMES	38,04,46
30,06,98,068	25,23,00	25,23,00	TOTAL 2059	38,04,46
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
2,62,27,782	2,30,99	2,30,99	053 MAINTENANCE AND REPAIRS	10,40,60
2,62,27,782	2,30,99	2,30,99	TOTAL 07	10,40,60
2,62,27,782	2,30,99	2,30,99	TOTAL STATE SCHEMES	10,40,60
2,62,27,782	2,30,99	2,30,99	TOTAL 2216	10,40,60

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	
10,81,80,571	46,79,00	46,79,00	051 CONSTRUCTION -	18,35,00
10,81,80,571	46,79,00	46,79,00	TOTAL 80	18,35,00
10,81,80,571	46,79,00	46,79,00	TOTAL STATE SCHEMES	18,35,00
10,81,80,571	46,79,00	46,79,00	TOTAL 4059	18,35,00
			B-Capital Account of Social Services	
			4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE	
			STATE SCHEMES	
			01 GENERAL EDUCATION	
12,34,385	21,00	21,00	201 ELEMENTARY EDUCATION	
89,67,266			202 SECONDARY EDUCATION	
1,02,01,651	21,00	21,00	TOTAL 01	
			02 TECHNICAL EDUCATION	
	3,45	3,45	103 TECHNICAL SCHOOLS	
	3,45	3,45	TOTAL 02	
1,02,01,651	24,45	24,45	TOTAL STATE SCHEMES	
1,02,01,651	24,45	24,45	TOTAL 4202	
			4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
93,89,374	70,00	70,00	700 OTHER HOUSING	
93,89,374	70,00	70,00	TOTAL 01	
93,89,374	70,00	70,00	TOTAL STATE SCHEMES	
93,89,374	70,00	70,00	TOTAL 4216	
45,46,97,446	75,27,44	75,27,44	GRAND TOTAL	66,80,06
			<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)	
5,76,43,416	6,81,55	6,81,55	01. Salaries	6,86,92
43,06,175	52,50	52,50	02. Wages	68,84
11,04,299	4,00	4,00	06. Medical Treatment	51,71
13,99,497	11,00	11,00	11. Domestic travel expenses	16,38
18,20,000	31,50	31,50	13. Office Expenses	25,45
8,79,275	4,40	4,40	14. Rents, Rates and Taxes	12,05
	4,50	4,50	16. Publications	20,00

GRANT - 19

Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,24,395	2,50	2,50	50. Other Charges	
6,75,77,057	7,91,95	7,91,95	51. Motor Vehicles	9,00
			TOTAL (09)	8,90,35
1,62,54,787	2,05,06	2,05,06	(11) Electrical Div. & Sub-Ordinate Offices (Buildings) (Previously 10)	
4,22,400	4,20	4,20	01. Salaries	1,89,35
2,57,702	2,20	2,20	02. Wages	5,00
4,10,000	4,09	4,09	06. Medical Treatment	2,42
3,99,966	3,50	3,50	11. Domestic travel expenses	4,29
			13. Office Expenses	3,75
			16. Publications	1,00
1,69,989	1,54	1,54	51. Motor Vehicles	2,00
1,79,14,844	2,20,59	2,20,59	TOTAL (11)	2,07,81
			(12) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL) (Previously 11)	
1,23,939			<i>01 Buildings</i>	
1,20,725	6,67	6,67	13. Office Expenses	
2,44,664	6,67	6,67	14. Rents, Rates and Taxes	17,56
			TOTAL 01	17,56
2,44,664	6,67	6,67	TOTAL (12)	17,56
8,57,36,565	10,19,21	10,19,21	TOTAL 001	11,15,72
			053 MAINTENANCE AND REPAIRS	
	4,00	4,00	(02) Storm Damage Repairs	
	4,00	4,00	27. Minor Works	10,00
			TOTAL (02)	10,00
			(06) Work Charged Establishment.	
			<i>01 Building</i>	
7,54,57,290	7,03,79	8,45,90	27. Minor Works	10,52,79
7,54,57,290	7,03,79	8,45,90	TOTAL 01	10,52,79
7,54,57,290	7,03,79	8,45,90	TOTAL (06)	10,52,79
			(07) Other Maintenance Expenditure.	
			<i>01 Building</i>	
13,95,04,213	7,96,00	11,38,58	27. Minor Works	16,25,95
13,95,04,213	7,96,00	11,38,58	TOTAL 01	16,25,95
13,95,04,213	7,96,00	11,38,58	TOTAL (07)	16,25,95
21,49,61,503	15,03,79	19,88,48	TOTAL 053	26,88,74
			103 FURNISHINGS	
			(02) Provision for furnishing in P.W.D. Inspection Bungalow-	
			<i>01 Buildings</i>	
			21. Supplies and Materials	
			50. Other Charges	

GRANT - 19

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL 01	
			TOTAL (02)	
			TOTAL 103	
30,06,98,068	25,23,00	30,07,69	TOTAL 80	38,04,46
30,06,98,068	25,23,00	30,07,69	<u>TOTAL STATE SCHEMES</u>	38,04,46
30,06,98,068	25,23,00	30,07,69	TOTAL 2059	38,04,46
			B-Social Services	
			2216 HOUSING	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(01) Work Charged Establishment	
			27. Minor Works	6,60,95
1,97,78,372	2,00,00	2,45,74	TOTAL (01)	6,60,95
1,97,78,372	2,00,00	2,45,74	(02) Other Maintenance Expenditure	
			<i>01 Ordinary Repairs.</i>	
			27. Minor Works	3,79,65
64,49,410	30,99	3,15,25	TOTAL 01	3,79,65
64,49,410	30,99	3,15,25	TOTAL (02)	3,79,65
64,49,410	30,99	3,15,25	TOTAL 053	10,40,60
2,62,27,782	2,30,99	5,60,99	TOTAL 07	10,40,60
2,62,27,782	2,30,99	5,60,99	<u>TOTAL STATE SCHEMES</u>	10,40,60
2,62,27,782	2,30,99	5,60,99	TOTAL 2216	10,40,60
			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-	
			53. Major Works	
			<i>03 Home Guard</i>	
			53. Major Works	
21,25,859			TOTAL 03	
16,95,907			<i>10 Jails</i>	
16,95,907			53. Major Works	10,00,00
7,41,99,199	38,00,00	18,67,44	TOTAL 10	10,00,00
7,41,99,199	38,00,00	18,67,44	<i>12 Public Works</i>	
			53. Major Works	4,00,00
	4,00,00	1,00,00	TOTAL 12	4,00,00
	4,00,00	1,00,00	<i>13 Other Administrative Services (GAD)</i>	

GRANT - 19

Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,00,39,622	3,00,00	3,00,00	53. Major Works	3,00,00
3,00,39,622	3,00,00	3,00,00	TOTAL 13	3,00,00
			<i>17 Establishment Charges.</i>	
	1,00,00	1,00,00	53. Major Works	1,00,00
	1,00,00	1,00,00	TOTAL 17	1,00,00
			<i>18 T&P Charges</i>	
	35,00	35,00	53. Major Works	35,00
	35,00	35,00	TOTAL 18	35,00
10,80,60,587	46,35,00	24,02,44	TOTAL (01)	18,35,00
59,992			(02) General Purposes Office and Administrative Buildings for all Services-	
			53. Major Works	
			<i>01 Employment & Craftman Training.</i>	
59,992			53. Major Works	
59,992			TOTAL 01	
			<i>11 Geology And Mining</i>	
	40,00		53. Major Works	
	40,00		TOTAL 11	
			<i>16 Establishment Charges</i>	
	3,00		53. Major Works	
	3,00		TOTAL 16	
			<i>17 T & P Charges</i>	
	1,00		53. Major Works	
	1,00		TOTAL 17	
1,19,984	44,00		TOTAL (02)	
10,81,80,571	46,79,00	24,02,44	TOTAL 051	18,35,00
10,81,80,571	46,79,00	24,02,44	TOTAL 80	18,35,00
10,81,80,571	46,79,00	24,02,44	TOTAL STATE SCHEMES	18,35,00
10,81,80,571	46,79,00	24,02,44	TOTAL 4059	18,35,00
			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	
12,34,385	16,00		53. Major Works	
			<i>01 Establishment charges</i>	
	4,00		53. Major Works	
	4,00		TOTAL 01	

GRANT - 19

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,00		<i>02 T & P Charges</i>	
	1,00		53. Major Works	
			TOTAL 02	
12,34,385	21,00		TOTAL (01)	
12,34,385	21,00		TOTAL 201	
			202 SECONDARY EDUCATION	
			(01) Construction of Secondary Education Building	
89,67,266			53. Major Works	
89,67,266			TOTAL (01)	
89,67,266			TOTAL 202	
1,02,01,651	21,00		TOTAL 01	
			02 TECHNICAL EDUCATION	
			103 TECHNICAL SCHOOLS	
	3,00		(01) Shillong Polytechnic	
			53. Major Works	
	40		<i>01 Establishment Charges</i>	
	40		53. Major Works	
			TOTAL 01	
	5		<i>02 T & P Charges</i>	
	5		53. Major Works	
			TOTAL 02	
	3,45		TOTAL (01)	
	3,45		TOTAL 103	
	3,45		TOTAL 02	
1,02,01,651	24,45		TOTAL STATE SCHEMES	
1,02,01,651	24,45		TOTAL 4202	
			4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING	
			(12) Construction and Maintenance of Departmental Residential Buildings (Previously 01)	
			<i>01 Public Work</i>	
32,48,000	25,00		53. Major Works	
32,48,000	25,00		TOTAL 01	
			<i>03 Other Administrative Services (GAD)</i>	
61,41,374	40,00		53. Major Works	
61,41,374	40,00		TOTAL 03	
	4,00		<i>08 Establishment Charges</i>	
	4,00		53. Major Works	
			TOTAL 08	
	1,00		<i>09 T&P Charges</i>	
	1,00		53. Major Works	
			TOTAL 09	

GRANT - 19

Budget Actuals 2021-22	Budget Estimates 2022- 23	Revised Estimates 2022- 23	Head of Expenditure	Budget Estimates 2023- 24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
93,89,374	70,00		TOTAL (12)	
93,89,374	70,00		TOTAL 700	
93,89,374	70,00		TOTAL 01	
93,89,374	70,00		TOTAL STATE SCHEMES	
93,89,374	70,00		TOTAL 4216	
454,69,74,46	75,27,44	59,71,12	GRAND TOTAL	66,80,06