

GRANT - 19

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF PUBLIC WORKS DEPARTMENT**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	1,17,67,95	1,27,44,40	2,45,12,35
Charged	-	-	-

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

Public Works

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
8,34,30,709		9,99,16		10,00,94		REVENUE SECTION		
						A-General Services		
						2052 SECRETARIAT - GENERAL SERVICES	9,47,70	
10,12,12,538	51,55,38,888	11,64,52	65,83,80	15,94,57	95,83,80	2059 PUBLIC WORKS	16,57,74	71,33,81
						B-Social Services		
	10,48,22,346		18,46,52		22,46,52	2216 HOUSING		20,28,70
						CAPITAL SECTION		
						A-Capital Account of General Services		
34,39,53,501	33,45,48,914	31,51,75	34,49,00	73,27,78	47,05,42	4059 CAPITAL OUTLAY ON PUBLIC WORKS	58,32,27	36,84,91
						B-Capital Account of Social Services		
12,00,000	28,00,084			1,52,90	7,75,76	4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE	12,00,00	6,00,00
1,41,57,003	24,64,92,648			56,51	9,95,44	4216 CAPITAL OUTLAY ON HOUSING	5,04,95	9,22,27

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
50,00,000				75,00		C-Capital Account of Economic Services 5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS		
54,89,53,751	120,42,02,880	53,15,43	1,18,79,32	1,02,07,70	1,83,06,94	GRAND TOTAL	1,01,42,66	1,43,69,69
						REVENUE SECTION A-General Services 2052 SECRETARIAT - GENERAL SERVICES		
8,35,80,709 - 1,50,000		9,99,16		10,00,94		STATE SCHEMES 090 SECRETARIAT	9,47,70	
8,34,30,709		9,99,16		10,00,94		911 DEDUCT RECOVERIES OF OVERPAYMENTS		
8,34,30,709		9,99,16		10,00,94		TOTAL STATE SCHEMES	9,47,70	
						TOTAL 2052	9,47,70	
						2059 PUBLIC WORKS		
						STATE SCHEMES 80 GENERAL		
8,29,16,538	17,80,08,394	9,36,51	19,61,08	9,36,51	19,61,08	001 DIRECTION AND ADMINISTRATION	9,91,63	20,76,55
		3,25		3,25		003 TRAINING	4,00	
	- 22,49,305 33,97,79,799		46,22,72		76,22,72	052 MACHINERY AND EQUIPMENT		
						053 MAINTENANCE AND REPAIRS		50,57,26
1,82,96,000		2,24,76		6,54,81		103 FURNISHINGS		
10,12,12,538	51,55,38,888	11,64,52	65,83,80	15,94,57	95,83,80	800 OTHER EXPENDITURE	6,62,11	
						TOTAL 80	16,57,74	71,33,81
10,12,12,538	51,55,38,888	11,64,52	65,83,80	15,94,57	95,83,80	TOTAL STATE SCHEMES	16,57,74	71,33,81
10,12,12,538	51,55,38,888	11,64,52	65,83,80	15,94,57	95,83,80	TOTAL 2059	16,57,74	71,33,81
						B-Social Services 2216 HOUSING		
						STATE SCHEMES 07 OTHER HOUSING		
	10,48,22,346		18,46,52		22,46,52	053 MAINTENANCE AND REPAIRS		20,28,70
	10,48,22,346		18,46,52		22,46,52	TOTAL 07		20,28,70

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	10,48,22,346		18,46,52		22,46,52	TOTAL STATE SCHEMES		20,28,70
	10,48,22,346		18,46,52		22,46,52	TOTAL 2216		20,28,70
						CAPITAL SECTION		
						A-Capital Account of General Services		
						4059 CAPITAL OUTLAY ON PUBLIC WORKS		
						STATE SCHEMES		
						01 OFFICE BUILDING		
				75,00		201 ACQUISITION OF LAND		
				75,00		TOTAL 01		
						80 GENERAL		
34,39,53,501	33,45,48,914	31,51,75	34,49,00	72,52,78	47,05,42	051 CONSTRUCTION -	58,32,27	36,84,91
34,39,53,501	33,45,48,914	31,51,75	34,49,00	72,52,78	47,05,42	TOTAL 80	58,32,27	36,84,91
34,39,53,501	33,45,48,914	31,51,75	34,49,00	73,27,78	47,05,42	TOTAL STATE SCHEMES	58,32,27	36,84,91
						CENTRALLY SPONSORED SCHEMES		
						80 GENERAL		
						051 CONSTRUCTION -		
						TOTAL 80		
						TOTAL CENTRALLY SPONSORED SCHEMES		
34,39,53,501	33,45,48,914	31,51,75	34,49,00	73,27,78	47,05,42	TOTAL 4059	58,32,27	36,84,91
						B-Capital Account of Social Services		
						4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE		
						STATE SCHEMES		
						01 GENERAL EDUCATION		
	16,00,084				1,93,15	201 ELEMENTARY EDUCATION		6,00,00

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	12,00,000				5,21,51	202 SECONDARY EDUCATION	10,00,00	
	28,00,084				7,14,66	203 UNIVERSITY AND HIGHER EDUCATION		
						TOTAL 01	10,00,00	6,00,00
						02 TECHNICAL EDUCATION		
						103 TECHNICAL SCHOOLS		
						TOTAL 02		
						04 ART AND CULTURE		
12,00,000				1,52,90	61,10	105 PUBLIC LIBRARIES		
12,00,000				1,52,90	61,10	800 OTHER EXPENDITURE-	2,00,00	
						TOTAL 04	2,00,00	
12,00,000	28,00,084			1,52,90	7,75,76	TOTAL STATE SCHEMES	12,00,00	6,00,00
12,00,000	28,00,084			1,52,90	7,75,76	TOTAL 4202	12,00,00	6,00,00
						4216 CAPITAL OUTLAY ON HOUSING		
						STATE SCHEMES		
						01 GOVERNMENT RESIDENTIAL BUILDINGS		
1,41,57,003	24,64,92,648			56,51	9,95,44	700 OTHER HOUSING	5,04,95	9,22,27
1,41,57,003	24,64,92,648			56,51	9,95,44	TOTAL 01	5,04,95	9,22,27
1,41,57,003	24,64,92,648			56,51	9,95,44	TOTAL STATE SCHEMES	5,04,95	9,22,27
1,41,57,003	24,64,92,648			56,51	9,95,44	TOTAL 4216	5,04,95	9,22,27
						C-Capital Account of Economic Services		
						5465 INVESTMENTS IN GENERAL FINANCIAL AND TRADING INSTITUTIONS		
						STATE SCHEMES		
						01 Investments in General Financial Institutions		
50,00,000				75,00		190 Investment in Public Sector and Other Undertakings Banks etc.		
50,00,000				75,00		TOTAL 01		
50,00,000				75,00		TOTAL STATE SCHEMES		
50,00,000				75,00		TOTAL 5465		
54,89,53,751	120,42,02,880	53,15,43	1,18,79,32	1,02,07,70	1,83,06,94	GRAND TOTAL	1,01,42,66	1,43,69,69
						<u>For Details of Foregoing See Below</u>		

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
						REVENUE SECTION		
						A-General Services		
						2052 SECRETARIAT - GENERAL SERVICES		
						STATE SCHEMES		
						090 SECRETARIAT		
						(13) P.W.D. Secretariat- (Previously 01)		
7,37,92,366		8,82,73		8,82,73		01. Salaries	8,20,00	
28,35,893		35,00		35,00		02. Wages	35,00	
40,83,917		45,64		45,64		06. Medical Treatment	46,00	
2,92,044		3,00		4,78		11. Domestic travel expenses	5,00	
21,99,489		21,75		21,75		13. Office Expenses	30,00	
		10		10		14. Rents, Rates and Taxes	10	
		10		10		28. Professional Services	10	
						31. Grants - in - aid General (Salary)		
						32. Contribution		
18,500		50		50		50. Other Charges	50	
8,32,22,209		9,88,82		9,90,60		TOTAL (13)	9,36,70	
						(14) Contribution to Indian Road Congress- (Previously 02)		
2,11,000		2,00		2,00		32. Contribution	2,00	
2,11,000		2,00		2,00		TOTAL (14)	2,00	
						(15) Contribution to Indian Standard Institution- (Previously 03)		
		2,00		2,00		32. Contribution	2,00	

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		2,00		2,00		TOTAL (15)	2,00	
		2,00		2,00		(16) Contribution to Central Road Research Institute- (Previously 04) 32. Contribution	2,00	
		2,00		2,00		TOTAL (16)	2,00	
1,18,000		2,00		2,00		(17) Contribution to Indian National Group of International Association of Bridge and Construction Engineering- (Previously 05) 32. Contribution	2,00	
1,18,000		2,00		2,00		TOTAL (17)	2,00	
29,500		2,00		2,00		(18) Contribution to Indian Building Congress (Previously 06) 32. Contribution	2,00	
29,500		2,00		2,00		TOTAL (18)	2,00	
		34		34		(19) E-Governance/E-Readiness (Previously 07) 13. Office Expenses	1,00	
		34		34		TOTAL (19)	1,00	
8,35,80,709		9,99,16		10,00,94		TOTAL 090	9,47,70	
- 1,50,000						911 DEDUCT RECOVERIES OF OVERPAYMENTS (01) Refund of Overpayment Pertaining to Previous Financial Year 70. Deduct recoveries/Deduct recoveries (Suspense)		
- 1,50,000						TOTAL (01)		
- 1,50,000						TOTAL 911		
8,34,30,709		9,99,16		10,00,94		TOTAL STATE SCHEMES	9,47,70	
8,34,30,709		9,99,16		10,00,94		TOTAL 2052 2059 PUBLIC WORKS	9,47,70	
						STATE SCHEMES		
						80 GENERAL		
						001 DIRECTION AND ADMINISTRATION		
5,68,94,203		6,33,03		6,33,03		(03) Chief Engineer and his Establishment (Buildings) (Previously 02) 01. Salaries	6,32,22	

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
57,85,938		67,57		67,57		02. Wages	67,57	
13,46,290		14,92		14,92		06. Medical Treatment	20,00	
2,97,787		3,15		3,15		11. Domestic travel expenses	5,00	
8,27,300		12,24		12,24		13. Office Expenses	20,00	
		1,65		1,65		14. Rents, Rates and Taxes		
						16. Publications		
						26. Advertising and Publicity		
						28. Professional Services		
1,50,000		10,00		10,00		50. Other Charges		
						51. Motor Vehicles	10,00	
6,53,01,518		7,42,56		7,42,56		TOTAL (03)	7,54,79	
						(06) Superintending Engineer and his Establishment(Buildings)- (Previously 05)		
1,30,44,846		1,35,12		1,35,12		01. Salaries	1,44,96	
24,67,640		27,37		27,37		02. Wages	27,37	
94,638		2,20		2,20		06. Medical Treatment	4,00	
1,53,016		2,50		2,50		11. Domestic travel expenses	2,50	
3,99,997		4,00		4,00		13. Office Expenses	4,00	
						16. Publications		
69,763		2,50		2,50		51. Motor Vehicles	2,50	
1,62,29,900		1,73,69		1,73,69		TOTAL (06)	1,85,33	
						(09) Divisional and Subordinate Offices(Buildings)- (Previously 08)		
	13,38,51,251		14,10,15		14,10,15	01. Salaries		14,87,39
	85,34,228		1,05,84		1,05,84	02. Wages		1,05,84
	32,89,855		65,01		65,01	06. Medical Treatment		71,88
	38,27,137		34,86		34,86	11. Domestic travel expenses		38,00
	47,42,442		49,62		49,62	13. Office Expenses		54,00
	14,19,749		15,90		15,90	14. Rents, Rates and Taxes		18,26

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	8,00,000		26,00		26,00	16. Publications		28,50
	10,29,857		23,50		23,50	50. Other Charges		
	15,74,94,519		17,30,88		17,30,88	51. Motor Vehicles		27,50
						TOTAL (09)		18,31,37
	1,79,51,689		1,89,35		1,89,35	(11) Electrical Div. & Sub-Ordinate Offices (Buildings) (Previously 10)		
	4,20,000		5,00		5,00	01. Salaries		1,99,48
	1,47,000		2,42		2,42	02. Wages		5,00
	4,09,000		4,29		4,29	06. Medical Treatment		3,00
	2,99,978		3,75		3,75	11. Domestic travel expenses		4,50
						13. Office Expenses		4,20
						14. Rents, Rates and Taxes		
						16. Publications		1,00
	1,53,996		1,00		1,00	51. Motor Vehicles		2,00
						TOTAL (11)		2,19,18
	1,93,81,663		2,07,81		2,07,81	(12) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL) (Previously 11)		
						<i>01 Buildings</i>		
	1,72,227					13. Office Expenses		
	12,12,893	11,32,212	19,76	22,39	19,76	14. Rents, Rates and Taxes	19,76	26,00
	13,85,120	11,32,212	19,76	22,39	19,76	TOTAL 01	19,76	26,00
	13,85,120	11,32,212	19,76	22,39	19,76	TOTAL (12)	19,76	26,00
						(12) E-Governance/E-Readiness		
						<i>01 Roads</i>		
						14. Rents, Rates and Taxes	21,75	
						TOTAL 01	21,75	
						TOTAL (12)	21,75	
						(14) Computerisation (Previously 13)		
						<i>02 Buildings</i>		
			50		50	13. Office Expenses	10,00	
			50		50	TOTAL 02	10,00	
			50		50	TOTAL (14)	10,00	
	8,29,16,538	17,80,08,394	9,36,51	19,61,08	9,36,51	TOTAL 001	9,91,63	20,76,55

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
						003 TRAINING		
						(01) Training.		
						<i>02 Buildings</i>		
		1,25		1,25		13. Office Expenses	2,00	
		2,00		2,00		34. Scholarships and Stipends	2,00	
		3,25		3,25		<i>TOTAL 02</i>	4,00	
		3,25		3,25		TOTAL (01)	4,00	
		3,25		3,25		TOTAL 003	4,00	
						052 MACHINERY AND EQUIPMENT		
						(04) R/C of T&P etc (Previously 03)		
						<i>02 Buildings</i>		
	- 22,49,305					52. Machinery and Equipment		
	- 22,49,305					<i>TOTAL 02</i>		
	- 22,49,305					TOTAL (04)		
	- 22,49,305					TOTAL 052		
						053 MAINTENANCE AND REPAIRS		
						(02) Storm Damage Repairs		
			15,00	15,00		27. Minor Works		17,00
			15,00	15,00		TOTAL (02)		17,00
						(06) Work Charged Establishment.		
						<i>01 Building</i>		
	14,37,23,122		16,07,72	16,07,72		27. Minor Works		17,60,00
	14,37,23,122		16,07,72	16,07,72		<i>TOTAL 01</i>		17,60,00
	14,37,23,122		16,07,72	16,07,72		TOTAL (06)		17,60,00

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	19,60,56,677		30,00,00		60,00,00	(07) Other Maintenance Expenditure.		
	19,60,56,677		30,00,00		60,00,00	<i>01 Building</i>		
	19,60,56,677		30,00,00		60,00,00	27. Minor Works		32,80,26
	33,97,79,799		46,22,72		76,22,72	<i>TOTAL 01</i>		32,80,26
						TOTAL (07)		32,80,26
						TOTAL 053		50,57,26
						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		
						800 OTHER EXPENDITURE		
						(06) Subsidies to MGCC		
1,82,96,000		2,12,06		6,42,11		31. Grants - in - aid General (Salary)	6,42,11	
1,82,96,000		2,12,06		6,42,11		TOTAL (06)	6,42,11	
						(08) Expenditure of Chairman/Co-Chairman/Vice Chairman of the State Level Boards/Councils etc - Under MGCC Ltd.		
		12,00				02. Wages		
		17				06. Medical Treatment		
		53				11. Domestic travel expenses		
						13. Office Expenses		
						20. Other Administrative expenses		
					12,70	50. Other Charges	20,00	
		12,70		12,70		TOTAL (08)	20,00	
1,82,96,000		2,24,76		6,54,81		TOTAL 800	6,62,11	
10,12,12,538	51,55,38,888	11,64,52	65,83,80	15,94,57	95,83,80	TOTAL 80	16,57,74	71,33,81
10,12,12,538	51,55,38,888	11,64,52	65,83,80	15,94,57	95,83,80	TOTAL STATE SCHEMES	16,57,74	71,33,81
10,12,12,538	51,55,38,888	11,64,52	65,83,80	15,94,57	95,83,80	TOTAL 2059	16,57,74	71,33,81

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Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
						B-Social Services		
						2216 HOUSING		
						<u>STATE SCHEMES</u>		
						07 OTHER HOUSING		
						053 MAINTENANCE AND REPAIRS		
						(01) Work Charged Establishment		
	5,33,49,065		12,46,51		12,46,51	27. Minor Works		13,59,09
	5,33,49,065		12,46,51		12,46,51	TOTAL (01)		13,59,09
						(02) Other Maintenance Expenditure		
						<i>01 Ordinary Repairs.</i>		
	5,14,73,281		6,00,01		10,00,01	27. Minor Works		6,69,61
	5,14,73,281		6,00,01		10,00,01	TOTAL 01		6,69,61
	5,14,73,281		6,00,01		10,00,01	TOTAL (02)		6,69,61
	10,48,22,346		18,46,52		22,46,52	TOTAL 053		20,28,70
	10,48,22,346		18,46,52		22,46,52	TOTAL 07		20,28,70
	10,48,22,346		18,46,52		22,46,52	TOTAL STATE SCHEMES		20,28,70
	10,48,22,346		18,46,52		22,46,52	TOTAL 2216		20,28,70
						CAPITAL SECTION		
						A-Capital Account of General Services		
						4059 CAPITAL OUTLAY ON PUBLIC WORKS		
						<u>STATE SCHEMES</u>		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
				75,00		01 OFFICE BUILDING		
				75,00		201 ACQUISITION OF LAND		
				75,00		(01) Meghalaya State Public Services Delivery Commission.		
				75,00		53. Major Works		
				75,00		TOTAL (01)		
						TOTAL 201		
						TOTAL 01		
						80 GENERAL		
						051 CONSTRUCTION -		
						(01) Functional Non-Residential Buildings under General Services-		
						53. Major Works		
						02 Administration of Justice		
						53. Major Works	2,50,00	9,99,83
17,18,31,860	11,70,18,963			11,20,54	56,42	TOTAL 02	2,50,00	9,99,83
13,21,75,240	78,80,921			11,20,54	56,42	03 Home Guard		
13,21,75,240	78,80,921					53. Major Works	12,04	3,28
	40,09,987	9,25	3,55,00	9,25	3,55,00	TOTAL 03	12,04	3,28
	40,09,987	9,25	3,55,00	9,25	3,55,00	06 State Assembly Building.		
						53. Major Works	25,00,00	
41,30,000		10,00,00		22,00,00		TOTAL 06	25,00,00	
41,30,000		10,00,00		22,00,00		10 Jails		
	17,86,95,343		10,00,00		10,00,00	53. Major Works		10,00,00
	17,86,95,343		10,00,00		10,00,00	TOTAL 10		10,00,00
						12 Public Works		
						53. Major Works	1,00,00	5,00,00
1,05,58,254	2,69,43,700	2,50,00	9,39,25	2,50,00	9,39,25	TOTAL 12	1,00,00	5,00,00
1,05,58,254	2,69,43,700	2,50,00	9,39,25	2,50,00	9,39,25	13 Other Administrative Services (GAD)		
						53. Major Works	20,00,00	10,00,00
		4,62,50	9,43,75	23,74,50	21,43,75	TOTAL 13	20,00,00	10,00,00
		4,62,50	9,43,75	23,74,50	21,43,75			

GRANT - 19

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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>17 Establishment Charges.</i>		
		4,00,00	1,65,00	2,68,49	1,65,00	53. Major Works		
		4,00,00	1,65,00	2,68,49	1,65,00	TOTAL 17		
						<i>18 T&P Charges</i>		
		1,00,00	46,00	1,00,00	46,00	53. Major Works		
		1,00,00	46,00	1,00,00	46,00	TOTAL 18		
						<i>36 Administration of Justice- 15th Finance Commission</i>		
						53. Major Works		
						TOTAL 36		
						<i>37 Office of Commissioner of Excise</i>		
2,06,90,676		9,30,00		9,30,00		53. Major Works	9,42,22	
2,06,90,676		9,30,00		9,30,00		TOTAL 37	9,42,22	
33,93,86,030	33,45,48,914	31,51,75	34,49,00	72,52,78	47,05,42	TOTAL (01)	58,04,26	35,03,11
						(02) General Purposes Office and Administrative Buildings for all Services-		
						<i>01 Employment & Craftman Training.</i>		
						53. Major Works	28,01	
45,67,471						TOTAL 01	28,01	
45,67,471						<i>11 Geology And Mining</i>		
						53. Major Works		1,81,80
						TOTAL 11		1,81,80
						<i>16 Establishment Charges</i>		
						53. Major Works		
						TOTAL 16		
						<i>17 T & P Charges</i>		

GRANT - 19

1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						53. Major Works		
						TOTAL 17		
45,67,471						TOTAL (02)	28,01	1,81,80
34,39,53,501	33,45,48,914	31,51,75	34,49,00	72,52,78	47,05,42	TOTAL 051	58,32,27	36,84,91
34,39,53,501	33,45,48,914	31,51,75	34,49,00	72,52,78	47,05,42	TOTAL 80	58,32,27	36,84,91
34,39,53,501	33,45,48,914	31,51,75	34,49,00	73,27,78	47,05,42	TOTAL STATE SCHEMES	58,32,27	36,84,91
						<u>CENTRALLY SPONSORED SCHEMES</u>		
						80 GENERAL		
						051 CONSTRUCTION -		
						(01) Functional Non-Residential Buildings Under General Services.		
						<i>02 Administration of Justice.</i>		
						53. Major Works		
						TOTAL 02		
						<i>03 Establishment charges</i>		
						53. Major Works		
						TOTAL 03		
						<i>04 Tools & Plant</i>		
						53. Major Works		
						TOTAL 04		
						TOTAL (01)		
						TOTAL 051		
						TOTAL 80		
						TOTAL CENTRALLY SPONSORED SCHEMES		
34,39,53,501	33,45,48,914	31,51,75	34,49,00	73,27,78	47,05,42	TOTAL 4059	58,32,27	36,84,91
						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		

GRANT - 19

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024-25	
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)
	16,00,084				1,93,15	(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 TOTAL (01)		6,00,00
	16,00,084				1,93,15	TOTAL (01)		6,00,00
	16,00,084				1,93,15	TOTAL 201		6,00,00
						202 SECONDARY EDUCATION (01) Construction of Secondary 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 TOTAL (01)		10,00,00
	12,00,000				5,21,51	TOTAL (01)		10,00,00
	12,00,000				5,21,51			
						(06) Construction of Secondary Education Buildings, Govt. Special Schools i.e Shillong,Tura , Jowai Public and Pine Mount School Shillong. 53. Major Works <i>01 Establishment Charges</i>		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						53. Major Works		
						TOTAL 01		
						02 T & P Charges		
						53. Major Works		
						TOTAL 02		
						TOTAL (06)		
	12,00,000				5,21,51	TOTAL 202	10,00,00	
						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)		
						TOTAL 203		
	28,00,084				7,14,66	TOTAL 01	10,00,00	6,00,00
						02 TECHNICAL EDUCATION		
						103 TECHNICAL SCHOOLS		
						(01) Shillong Polytechnic		
						53. Major Works		
						01 Establishment Charges		
						53. Major Works		
						TOTAL 01		
						02 T & P Charges		
						53. Major Works		
						TOTAL 02		
						TOTAL (01)		

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1	2	3	4	5	6	7	8	9
(Rupees)	(Rupees)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
						TOTAL 800	2,00,00	
12,00,000				1,52,90	61,10	TOTAL 04	2,00,00	
12,00,000	28,00,084			1,52,90	7,75,76	TOTAL STATE SCHEMES	12,00,00	6,00,00
12,00,000	28,00,084			1,52,90	7,75,76	TOTAL 4202	12,00,00	6,00,00
						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>		
	25,00,000					53. Major Works		3,10
	25,00,000					<i>TOTAL 01</i>		3,10
						<i>03 Other Administrative Services (GAD)</i>		
1,28,57,003	24,39,92,648			56,51	9,95,44	53. Major Works	4,44,27	8,59,17
1,28,57,003	24,39,92,648			56,51	9,95,44	<i>TOTAL 03</i>	4,44,27	8,59,17
						<i>05 Geology and Mining</i>		
						53. Major Works		60,00
						<i>TOTAL 05</i>		60,00
						<i>08 Establishment Charges</i>		
						53. Major Works		
						<i>TOTAL 08</i>		
						<i>09 T&P Charges</i>		
						53. Major Works		
						<i>TOTAL 09</i>		
						<i>14 Administration of Justice</i>		
13,00,000						53. Major Works	60,68	
13,00,000						<i>TOTAL 14</i>	60,68	
1,41,57,003	24,64,92,648			56,51	9,95,44	TOTAL (12)	5,04,95	9,22,27
1,41,57,003	24,64,92,648			56,51	9,95,44	TOTAL 700	5,04,95	9,22,27

GRANT - 19

Actuals 2022-23		Budget Estimates 2023-24		Revised Estimates 2023-24		Head of Expenditure	Budget Estimates 2024- 25	
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)
1,41,57,003	24,64,92,648			56,51	9,95,44	TOTAL 01	5,04,95	9,22,27
1,41,57,003	24,64,92,648			56,51	9,95,44	TOTAL STATE SCHEMES	5,04,95	9,22,27
1,41,57,003	24,64,92,648			56,51	9,95,44	TOTAL 4216	5,04,95	9,22,27
						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.		
50,00,000				75,00		54. Investments		
50,00,000				75,00		TOTAL (01)		
50,00,000				75,00		TOTAL 190		
50,00,000				75,00		TOTAL 01		
50,00,000				75,00		TOTAL STATE SCHEMES		
50,00,000				75,00		TOTAL 5465		
54,89,53,751	120,42,02,880	53,15,43	1,18,79,32	1,02,07,70	1,83,06,94	GRAND TOTAL	1,01,42,66	1,43,69,69