

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

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

Public Works

Budget Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Head of Expenditure	Budget Estimates 2024-25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
33,29,32,102	38,04,46	38,04,46	REVENUE SECTION	
			A-General Services	
			2059 PUBLIC WORKS	40,87,92
5,17,05,118	10,40,60	10,40,60	B-Social Services	
			2216 HOUSING	11,44,67
			CAPITAL SECTION	
			A-Capital Account of General Services	
17,65,12,632	18,35,00	18,35,00	4059 CAPITAL OUTLAY ON PUBLIC WORKS	36,03,11
			B-Capital Account of Social Services	
2,75,284			4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE	6,00,00
5,60,25,299			4216 CAPITAL OUTLAY ON HOUSING	9,20,72
61,74,50,435	66,80,06	66,80,06	GRAND TOTAL	1,03,56,42
			REVENUE SECTION	
			A-General Services	
			2059 PUBLIC WORKS	
			STATE SCHEMES	
			80 GENERAL	
10,18,39,924	11,15,72	11,15,72	001 DIRECTION AND ADMINISTRATION	11,69,03
23,10,92,178	26,88,74	26,88,74	053 MAINTENANCE AND REPAIRS	29,18,89
33,29,32,102	38,04,46	38,04,46	TOTAL 80	40,87,92
33,29,32,102	38,04,46	38,04,46	TOTAL STATE SCHEMES	40,87,92
33,29,32,102	38,04,46	38,04,46	TOTAL 2059	40,87,92
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
5,17,05,118	10,40,60	10,40,60	053 MAINTENANCE AND REPAIRS	11,44,67
5,17,05,118	10,40,60	10,40,60	TOTAL 07	11,44,67
5,17,05,118	10,40,60	10,40,60	TOTAL STATE SCHEMES	11,44,67
5,17,05,118	10,40,60	10,40,60	TOTAL 2216	11,44,67
			CAPITAL SECTION	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			A-Capital Account of General Services	
			4059 CAPITAL OUTLAY ON PUBLIC WORKS	
			STATE SCHEMES	
			80 GENERAL	
17,65,12,632	18,35,00	18,35,00	051 CONSTRUCTION -	36,03,11
17,65,12,632	18,35,00	18,35,00	TOTAL 80	36,03,11
17,65,12,632	18,35,00	18,35,00	TOTAL STATE SCHEMES	36,03,11
17,65,12,632	18,35,00	18,35,00	TOTAL 4059	36,03,11
			B-Capital Account of Social Services	
			4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE	
			STATE SCHEMES	
			01 GENERAL EDUCATION	
2,75,284			201 ELEMENTARY EDUCATION	6,00,00
2,75,284			TOTAL 01	6,00,00
			02 TECHNICAL EDUCATION	
			103 TECHNICAL SCHOOLS	
			TOTAL 02	
2,75,284			TOTAL STATE SCHEMES	6,00,00
2,75,284			TOTAL 4202	6,00,00
			4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
5,60,25,299			700 OTHER HOUSING	9,20,72
5,60,25,299			TOTAL 01	9,20,72
5,60,25,299			TOTAL STATE SCHEMES	9,20,72
5,60,25,299			TOTAL 4216	9,20,72
61,74,50,435	66,80,06	66,80,06	GRAND TOTAL	1,03,56,42
			<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)	
6,85,66,108	6,86,92	6,86,92	01. Salaries	7,18,92
56,47,850	68,84	68,84	02. Wages	68,84
31,36,638	51,71	51,71	06. Medical Treatment	54,71
15,00,000	16,38	16,38	11. Domestic travel expenses	16,38
23,19,612	25,45	25,45	13. Office Expenses	26,95
6,99,983	12,05	12,05	14. Rents, Rates and Taxes	12,05
	20,00	20,00	16. Publications	21,50
4,69,857	9,00	9,00	51. Motor Vehicles	10,50
8,23,40,048	8,90,35	8,90,35	TOTAL (09)	9,29,85

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
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
	1,00	1,00	13. Office Expenses	4,20
1,53,996	2,00	2,00	16. Publications	1,00
			51. Motor Vehicles	2,00
1,93,81,663	2,07,81	2,07,81	TOTAL (11)	2,19,18
			(12) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL) (Previously 11)	
			<i>01 Buildings</i>	
1,18,213	17,56	17,56	14. Rents, Rates and Taxes	20,00
1,18,213	17,56	17,56	TOTAL 01	20,00
1,18,213	17,56	17,56	TOTAL (12)	20,00
10,18,39,924	11,15,72	11,15,72	TOTAL 001	11,69,03
			053 MAINTENANCE AND REPAIRS	
			(02) Storm Damage Repairs	
	10,00	10,00	27. Minor Works	10,00
	10,00	10,00	TOTAL (02)	10,00
			(06) Work Charged Establishment.	
			<i>01 Building</i>	
8,90,18,107	10,52,79	10,52,79	27. Minor Works	11,30,09
8,90,18,107	10,52,79	10,52,79	TOTAL 01	11,30,09
8,90,18,107	10,52,79	10,52,79	TOTAL (06)	11,30,09
			(07) Other Maintenance Expenditure.	
			<i>01 Building</i>	
14,20,74,071	16,25,95	31,25,95	27. Minor Works	17,78,80
14,20,74,071	16,25,95	31,25,95	TOTAL 01	17,78,80
14,20,74,071	16,25,95	31,25,95	TOTAL (07)	17,78,80
23,10,92,178	26,88,74	41,88,74	TOTAL 053	29,18,89
33,29,32,102	38,04,46	53,04,46	TOTAL 80	40,87,92
33,29,32,102	38,04,46	53,04,46	TOTAL STATE SCHEMES	40,87,92
33,29,32,102	38,04,46	53,04,46	TOTAL 2059	40,87,92
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,89,88,906	6,60,95	6,60,95	(01) Work Charged Establishment	
			27. Minor Works	7,27,05
1,89,88,906	6,60,95	6,60,95	TOTAL (01)	7,27,05
			(02) Other Maintenance Expenditure	
			<i>01 Ordinary Repairs.</i>	
3,27,16,212	3,79,65	7,79,65	27. Minor Works	4,17,62
3,27,16,212	3,79,65	7,79,65	TOTAL 01	4,17,62
3,27,16,212	3,79,65	7,79,65	TOTAL (02)	4,17,62
5,17,05,118	10,40,60	14,40,60	TOTAL 053	11,44,67
5,17,05,118	10,40,60	14,40,60	TOTAL 07	11,44,67
5,17,05,118	10,40,60	14,40,60	<u>TOTAL STATE SCHEMES</u>	11,44,67
5,17,05,118	10,40,60	14,40,60	TOTAL 2216	11,44,67
			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-	
1,91,14,453			53. Major Works	
			<i>02 Administration of Justice</i>	
72,08,421		56,42	53. Major Works	9,99,83
72,08,421		56,42	TOTAL 02	9,99,83
			<i>03 Home Guard</i>	
4,47,899			53. Major Works	3,28
4,47,899			TOTAL 03	3,28
			<i>10 Jails</i>	
13,68,23,763	10,00,00	10,00,00	53. Major Works	10,00,00
13,68,23,763	10,00,00	10,00,00	TOTAL 10	10,00,00
			<i>12 Public Works</i>	
1,29,18,096	4,00,00	4,00,00	53. Major Works	5,00,00
1,29,18,096	4,00,00	4,00,00	TOTAL 12	5,00,00
			<i>13 Other Administrative Services (GAD)</i>	
	3,00,00	7,00,00	53. Major Works	10,00,00
	3,00,00	7,00,00	TOTAL 13	10,00,00
			<i>17 Establishment Charges.</i>	
	1,00,00		53. Major Works	
	1,00,00		TOTAL 17	
			<i>18 T&P Charges</i>	
	35,00		53. Major Works	
	35,00		TOTAL 18	
17,65,12,632	18,35,00	21,56,42	TOTAL (01)	35,03,11

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(02) General Purposes Office and Administrative Buildings for all Services-	
			<i>11 Geology And Mining</i>	
			53. Major Works	1,00,00
			TOTAL 11	1,00,00
			<i>16 Establishment Charges</i>	
			53. Major Works	
			TOTAL 16	
			<i>17 T & P Charges</i>	
			53. Major Works	
			TOTAL 17	
			TOTAL (02)	1,00,00
17,65,12,632	18,35,00	21,56,42	TOTAL 051	36,03,11
17,65,12,632	18,35,00	21,56,42	TOTAL 80	36,03,11
17,65,12,632	18,35,00	21,56,42	TOTAL STATE SCHEMES	36,03,11
17,65,12,632	18,35,00	21,56,42	TOTAL 4059	36,03,11
			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	
2,75,284		96,58	53. Major Works	6,00,00
			<i>01 Establishment charges</i>	
			53. Major Works	
			TOTAL 01	
			<i>02 T & P Charges</i>	
			53. Major Works	
			TOTAL 02	
2,75,284		96,58	TOTAL (01)	6,00,00
2,75,284		96,58	TOTAL 201	6,00,00
2,75,284		96,58	TOTAL 01	6,00,00
			02 TECHNICAL EDUCATION	
			103 TECHNICAL SCHOOLS	
			(01) Shillong Polytechnic	
			53. Major Works	
			<i>01 Establishment Charges</i>	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			53. Major Works	
			TOTAL 01	
			02 T & P Charges	
			53. Major Works	
			TOTAL 02	
			TOTAL (01)	
			TOTAL 103	
			TOTAL 02	
2,75,284		96,58	TOTAL STATE SCHEMES	6,00,00
2,75,284		96,58	TOTAL 4202	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)	
			01 Public Work	
			53. Major Works	1,55
			TOTAL 01	1,55
			03 Other Administrative Services (GAD)	
5,60,25,299		9,95,44	53. Major Works	8,59,17
5,60,25,299		9,95,44	TOTAL 03	8,59,17
			05 Geology and Mining	
			53. Major Works	60,00
			TOTAL 05	60,00
			08 Establishment Charges	
			53. Major Works	
			TOTAL 08	
			09 T&P Charges	
			53. Major Works	
			TOTAL 09	
5,60,25,299		9,95,44	TOTAL (12)	9,20,72
5,60,25,299		9,95,44	TOTAL 700	9,20,72
5,60,25,299		9,95,44	TOTAL 01	9,20,72
5,60,25,299		9,95,44	TOTAL STATE SCHEMES	9,20,72
5,60,25,299		9,95,44	TOTAL 4216	9,20,72
617,45,04,35	66,80,06	99,93,50	GRAND TOTAL	1,03,56,42