

DEMAND NO : 8 - PUBLIC WORKS DEPARTMENT

I. Estimates of the amount required for the year ending 31st March, 2021 to defray expenses in connection with PUBLIC WORKS DEPARTMENT

(₹ in lakhs)

	Revised Estimates, 2019 - 20			Budget Estimates, 2020 - 21		
	Revenue	Others	Total	Revenue	Others	Total
Voted :	18471.43	72335.81	90807.24	20266.49	69130.29	89396.78
Charged :	112.70	...	112.70	101.70	...	101.70
Grand Total :	18584.13	72335.81	90919.94	20368.19	69130.29	89498.48

II. The Heads under which this Grant/Appropriation is to be accounted for:

(₹ in lakhs)

Category of Heads	Code	Actuals 2018 - 19	Budget Estimates 2019 - 20	Revised Estimates, 2019 - 20			Budget Estimates, 2020 - 21		
				Hill	Valley	Total	Hill	Valley	Total
Major Head	2059 Public Works								
Sub-Major	01 Office Buildings								
Minor	051 Construction								
Sub-Head	21 Public Administration Buildings								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Public Administration Buildings	...	...	...	...	...	...	...	...
	Total : Construction	...	...	...	...	...	...	...	...
Minor	053 Maintenance & Repairs								
Sub-Head	21 Public Administration Buildings								
Detailed	01 Maintenance of Buildings at District and sub divisional head quarters.								
Object	27 Minor works		366.27	119.02	210.63	329.65	182.02	147.63	329.65
	Total : Maintenance of Buildings at District and sub divisional head quarters.		366.27	119.02	210.63	329.65	182.02	147.63	329.65
Detailed	02 Maintenance of Buildings at State Capital								
Object	27 Minor works		550.00	22.50	607.50	630.00	45.00	450.00	495.00
	Total : Maintenance of Buildings at State Capital		550.00	22.50	607.50	630.00	45.00	450.00	495.00
	Total : Public Administration Buildings	1020.93	916.27	141.52	818.13	959.65	227.02	597.63	824.65
	Total : Maintenance & Repairs	1020.93	916.27	141.52	818.13	959.65	227.02	597.63	824.65
	Total : Office Buildings	1020.93	916.27	141.52	818.13	959.65	227.02	597.63	824.65
Sub-Major	60 Other Buildings								
Minor	053 Maintenance & Repairs								
Sub-Head	09 Functional Buildings								
Detailed	01 Maintenance of Buildings at District and Sub divisional Head Quarters								
Object	27 Minor works		140.00	63.79	62.21	126.00	99.79	26.21	126.00
	Total : Maintenance of Buildings at District and Sub divisional Head Quarters		140.00	63.79	62.21	126.00	99.79	26.21	126.00
Detailed	02 Maintenance of Buildings at state Capital								
Object	27 Minor works		529.26	27.00	314.34	341.34	26.33	450.00	476.33
	Total : Maintenance of Buildings at state Capital		529.26	27.00	314.34	341.34	26.33	450.00	476.33
	Total : Functional Buildings	907.69	669.26	90.79	376.55	467.34	126.12	476.21	602.33
	Total : Maintenance & Repairs	907.69	669.26	90.79	376.55	467.34	126.12	476.21	602.33
	Total : Other Buildings	907.69	669.26	90.79	376.55	467.34	126.12	476.21	602.33
Sub-Major	80 General								
Minor	001 Direction and Administration								
Sub-Head	01 Direction								
Detailed	00								
Object	01 Salaries		312.35	...	251.00	251.00	...	326.30	326.30
	11 Domestic travel expenses		3.00	...	3.00	3.00	...	3.00	3.00
	13 Office Expenses		3.00	...	2.40	2.40	...	2.40	2.40
Detailed	01 Electric & Water Charges								
Object	13 Office Expenses		39.00	...	39.00	39.00	...	39.00	39.00
	Total : Electric & Water Charges		39.00	...	39.00	39.00	...	39.00	39.00
	Total : Direction	405.89	357.35	...	295.40	295.40	...	370.70	370.70
Sub-Head	03 Architecture								
Detailed	00								
Object	01 Salaries		120.54	...	112.00	112.00	...	145.60	145.60
	11 Domestic travel expenses		10.00	...	10.00	10.00	...	10.00	10.00
	13 Office Expenses		1.00	...	0.80	0.80	...	0.80	0.80
	Total : Architecture	...	131.54	...	122.80	122.80	...	156.40	156.40

Category of Heads	Code	Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
				Hill	Valley	Total	Hill	Valley	Total
Sub-Head	07 Design								
Detailed	00								
Object	01 Salaries		198.17	...	198.18	198.18	...	257.62	257.62
	11 Domestic travel expenses		1.00	...	1.00	1.00	...	1.00	1.00
	13 Office Expenses		1.20	...	0.96	0.96	...	0.96	0.96
	Total : Design	...	200.37	...	200.14	200.14	...	259.58	259.58
Sub-Head	08 Execution								
Detailed	00								
Object	01 Salaries		1347.03	...	978.00	978.00	...	1271.40	1271.40
	11 Domestic travel expenses		6.00	...	6.00	6.00	...	6.00	6.00
	13 Office Expenses		3.00	...	2.40	2.40	...	2.40	2.40
	Total : Execution	651.28	1356.03	...	986.40	986.40	...	1279.80	1279.80
Sub-Head	26 Store Control								
Detailed	00								
Object	01 Salaries		174.75	...	152.00	152.00	...	197.60	197.60
	11 Domestic travel expenses		0.30	...	0.30	0.30	...	0.30	0.30
	13 Office Expenses		1.00	...	0.80	0.80	...	0.80	0.80
	14 Rents,Rates, Taxes		...	...	...	...	...	...	...
	Total : Store Control	134.15	176.05	...	153.10	153.10	...	198.70	198.70
	Total : Direction and Administration	1191.32	2221.34	...	1757.84	1757.84	...	2265.18	2265.18
Minor	052 Machinery & Equipment								
Sub-Head	18 New Supply								
Detailed	00								
Object	21 Supplies and Materials		4.00	...	4.00	4.00	...	...	...
	24 P.O.L.		4.00	...	4.00	4.00	...	...	...
	Total : New Supply	...	8.00	...	8.00	8.00	...	...	...
	Total : Machinery & Equipment	...	8.00	...	8.00	8.00	...	...	...
Minor	103 Furnishings								
Sub-Head	11 Furnishings								
Detailed	00								
Object	21 Supplies and Materials		2.00	...	2.00	2.00	...	...	...
	Total : Furnishings	...	2.00	...	2.00	2.00	...	...	...
	Total : Furnishings	...	2.00	...	2.00	2.00	...	...	...
Minor	800 Other Expenditure								
Sub-Head	20 Other Expenditure								
Detailed	00								
Object	28 Professional Services		6.00	...	6.00	6.00	...	...	...
	50 Other charges		...	...	...	...	...	...	...
	64 Write off losses		...	...	...	...	...	...	...
Detailed	06 Arbitration Award(Charged)								
Object	50 Other charges		...	...	...	...	...	...	...
	Total : Arbitration Award(Charged)	...	...	...	...	...	...	...	...
	Total : Other Expenditure	...	6.00	...	6.00	6.00	...	...	...
	Total : Other Expenditure	...	6.00	...	6.00	6.00	...	...	...
	Total : General	1191.32	2237.34	...	1773.84	1773.84	...	2265.18	2265.18
	Total : Public Works	3119.94	3822.87	232.31	2968.52	3200.83	353.14	3339.02	3692.16
Major Head	2216 Housing								
Sub-Major	05 General Pool Administration								
Minor	053 Maintenance and Repairs								
Sub-Head	01 Other maintenace expenditure								
Detailed	01 Maintenance of Buildings at Districtand Sub-Divisional Head Quarters								
Object	27 Minor works		510.00	63.60	418.80	482.40	81.60	377.40	459.00
	Total : Maintenance of Buildings at Districtand Sub-Divisional Head Quarters		510.00	63.60	418.80	482.40	81.60	377.40	459.00
Detailed	02 Maintenance of Buildings at State Capital								
Object	27 Minor works		385.00	...	364.50	364.50	...	346.50	346.50
	Total : Maintenance of Buildings at State Capital		385.00	...	364.50	364.50	...	346.50	346.50
	Total : Other maintenace expenditure	1282.70	895.00	63.60	783.30	846.90	81.60	723.90	805.50
	Total : Maintenance and Repairs	1282.70	895.00	63.60	783.30	846.90	81.60	723.90	805.50
Minor	800 Other Expenditure								
Sub-Head	01 Construction of General Pool Accommodation								
Detailed	00								
Object	53 Major Works		43.00	6.30	5.40	11.70	15.30	23.40	38.70
	Total : Construction of General Pool Accommodation	...	43.00	6.30	5.40	11.70	15.30	23.40	38.70
	Total : Other Expenditure	...	43.00	6.30	5.40	11.70	15.30	23.40	38.70
	Total : General Pool Administration	1282.70	938.00	69.90	788.70	858.60	96.90	747.30	844.20

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
Sub-Major	80	General								
Minor	001	Direction and Administration								
Sub-Head	22	Raj Bhavan								
Detailed	00									
Object	27	Minor works		110.00	...	110.00	110.00	...	99.00	99.00
		Total : Raj Bhavan	...	110.00	...	110.00	110.00	...	99.00	99.00
		Total : Direction and Administration	...	110.00	...	110.00	110.00	...	99.00	99.00
Minor	800	Other Expenditure								
Sub-Head	10	Furnishing of Residential Quarters								
Detailed	00									
Object	21	Supplies and Materials		22.00	...	6.00	6.00	...	22.00	22.00
		Total : Furnishing of Residential Quarters	42.86	22.00	...	6.00	6.00	...	22.00	22.00
		Total : Other Expenditure	42.86	22.00	...	6.00	6.00	...	22.00	22.00
		Total : General	42.86	132.00	...	116.00	116.00	...	121.00	121.00
		Total : Housing	1325.56	1070.00	69.90	904.70	974.60	96.90	868.30	965.20
Major Head	3054	Roads and Bridges								
Sub-Major	01	National Highways								
Minor	337	Road Works								
Sub-Head	06	Deduct Amount Transferred to Other Major Heads								
Detailed	00									
Object	43	Suspense		3533.00	1235.84	2297.16	3533.00	1235.84	2297.16	3533.00
		Total : Deduct Amount Transferred to Other Major Heads	...	...	...	...	...	...	...	...
		Recovery (Net)	...	3533.00	1235.84	2297.16	3533.00	1235.84	2297.16	3533.00
Sub-Head	23	Road Works								
Detailed	00									
Object	27	Minor works		3533.00	1235.84	2297.16	3533.00	1235.84	2297.16	3533.00
		Total : Road Works	778.53	3533.00	1235.84	2297.16	3533.00	1235.84	2297.16	3533.00
		Total : Road Works Recovery (Net)	778.53	...	...	...	...	...	...	...
		Total : National Highways	778.53	3533.00	1235.84	2297.16	3533.00	1235.84	2297.16	3533.00
		Recovery (Net)	778.53	...	...	...	...	...	...	...
Sub-Major	02	Strategic Border Roads								
Minor	337	Road Works								
Sub-Head	27	Work Executed by BRTF								
Detailed	00									
Object	27	Minor works		3.00	...	2.70	2.70	...	2.70	2.70
		Total : Work Executed by BRTF	...	3.00	...	2.70	2.70	...	2.70	2.70
		Total : Road Works	...	3.00	...	2.70	2.70	...	2.70	2.70
		Total : Strategic Border Roads	...	3.00	...	2.70	2.70	...	2.70	2.70
Sub-Major	03	State Highways								
Minor	102	Bridges								
Sub-Head	04	Bridges								
Detailed	00									
Object	27	Minor works		78.04	1.10	42.14	43.24	28.10	42.14	70.24
		Total : Bridges	61.81	78.04	1.10	42.14	43.24	28.10	42.14	70.24
		Total : Bridges	61.81	78.04	1.10	42.14	43.24	28.10	42.14	70.24
Minor	337	Road Works								
Sub-Head	23	Road Works								
Detailed	00									
Object	27	Minor works		2333.30	874.68	1263.57	2138.25	1149.99	1349.99	2499.98
		Total : Road Works	2774.53	2333.30	874.68	1263.57	2138.25	1149.99	1349.99	2499.98
		Total : Road Works	2774.53	2333.30	874.68	1263.57	2138.25	1149.99	1349.99	2499.98
		Total : State Highways	2836.34	2411.34	875.78	1305.71	2181.49	1178.09	1392.13	2570.22
Sub-Major	04	District and Other Roads								
Minor	337	Road Works								
Sub-Head	01	Deduct Amount Transferred to Other Major Heads								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Deduct Amount Transferred to Other Major Heads	...	...	...	...	...	...	...	...
Sub-Head	02	South Asia Sub-Regional Economic Co-operation								
Detailed	01	Central Share for SASEC								
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Central Share for SASEC	...	...	...	...	...	...	...	...
		Total : South Asia Sub-Regional Economic Co-operation	...	...	...	...	...	...	...	...

Category of Heads	Code	Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
				Hill	Valley	Total	Hill	Valley	Total
Sub-Head	12								
Detailed	00								
Object	27		2360.05	438.30	2006.40	2444.70	890.09	1633.95	2524.04
	Total :	2755.20	2360.05	438.30	2006.40	2444.70	890.09	1633.95	2524.04
Sub-Head	14								
Detailed	00								
Object	27		571.28	230.67	543.30	773.97	302.67	397.12	699.79
	Total :	736.75	571.28	230.67	543.30	773.97	302.67	397.12	699.79
Sub-Head	19								
Detailed	00								
Object	27		746.38	425.65	639.98	1065.63	312.25	359.50	671.75
	Total :	823.43	746.38	425.65	639.98	1065.63	312.25	359.50	671.75
	Total : Road Works	4315.38	3677.71	1094.62	3189.68	4284.30	1505.01	2390.57	3895.58
	Total : District and Other Roads	4315.38	3677.71	1094.62	3189.68	4284.30	1505.01	2390.57	3895.58
Sub-Major	05								
	05								
Minor	102								
Sub-Head	12								
Detailed	00								
Object	27		7.00	4.50	1.80	6.30	4.50	1.80	6.30
	Total :	...	7.00	4.50	1.80	6.30	4.50	1.80	6.30
Sub-Head	14								
Detailed	00								
Object	27		9.00	1.80	6.30	8.10	1.80	6.30	8.10
	Total :	...	9.00	1.80	6.30	8.10	1.80	6.30	8.10
Sub-Head	19								
Detailed	00								
Object	27		15.00	1.80	11.70	13.50	1.80	11.70	13.50
	Total :	...	15.00	1.80	11.70	13.50	1.80	11.70	13.50
	Total : Bridges	...	31.00	8.10	19.80	27.90	8.10	19.80	27.90
	Total : Roads of Interstate or Economic Importance	...	31.00	8.10	19.80	27.90	8.10	19.80	27.90
Sub-Major	80								
Minor	001								
Sub-Head	01								
Detailed	00								
Object	01		764.41	...	764.41	764.41	...	993.73	993.73
	11		3.00	...	3.00	3.00	...	3.00	3.00
	13		1.00	...	0.80	0.80	...	0.80	0.80
	Total :	524.35	768.41	...	768.21	768.21	...	997.53	997.53
Sub-Head	08								
Detailed	00								
Object	01		3779.12	1009.95	1898.05	2908.00	1312.93	2467.47	3780.40
	11		6.00	...	6.00	6.00	...	6.00	6.00
	13		5.00	...	4.00	4.00	...	4.00	4.00
	Total :	2796.25	3790.12	1009.95	1908.05	2918.00	1312.93	2477.47	3790.40
Sub-Head	26								
Detailed	00								
Object	01		972.13	...	668.00	668.00	...	868.40	868.40
	11		2.00	...	2.00	2.00	...	2.00	2.00
	13		1.00	...	0.80	0.80	...	0.80	0.80
	14		...	...	...	...	...	...	...
	Total :	769.39	975.13	...	670.80	670.80	...	871.20	871.20
	Total : Direction and Administration	4089.99	5533.66	1009.95	3347.06	4357.01	1312.93	4346.20	5659.13
Minor	052								
Sub-Head	13								
Detailed	00								
Object	02		2.00	...	2.00	2.00	...	2.00	2.00
	Total :	...	2.00	...	2.00	2.00	...	2.00	2.00
Sub-Head	18								
Detailed	00								
Object	21		...	...	...	...	...	...	...
	24		8.00	...	8.00	8.00	...	8.00	8.00
	27		1.00	...	0.90	0.90	...	0.90	0.90
	52		...	...	...	...	...	...	...
	Total :	...	9.00	...	8.90	8.90	...	8.90	8.90
Sub-Head	24								
Detailed	00								
Object	02		3.00	...	3.00	3.00	...	3.00	3.00
	Total :	...	3.00	...	3.00	3.00	...	3.00	3.00
	Total : Machinery & Equipment	...	14.00	...	13.90	13.90	...	13.90	13.90
Minor	800								
Sub-Head	20								

Category of Heads	Code	Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
				Hill	Valley	Total	Hill	Valley	Total
Detailed	00								
Object	21 Supplies and Materials		3.00	...	3.00	3.00	...	3.00	3.00
	27 Minor works		3.00	...	2.70	2.70	...	2.70	2.70
	28 Professional Services		...	...	...	...	...	...	...
	50 Other charges		...	...	...	...	...	...	...
	64 Write off losses		...	...	...	...	...	...	...
Detailed	06 Arbitration Award								
Object	50 Other charges		3.00	...	2.70	2.70	...	2.70	2.70
	Total : Arbitration Award		3.00	...	2.70	2.70	...	2.70	2.70
	Total : Other Expenditure	10.00	9.00	...	8.40	8.40	...	8.40	8.40
	Total : Other Expenditure	10.00	9.00	...	8.40	8.40	...	8.40	8.40
	Total : General	4099.99	5556.66	1009.95	3369.36	4379.31	1312.93	4368.50	5681.43
	Total : Roads and Bridges	12030.24	15212.71	4224.29	10184.41	14408.70	5239.97	10470.86	15710.83
	Recovery	...	3533.00	1235.84	2297.16	3533.00	1235.84	2297.16	3533.00
	(Net)	12030.24	11679.71	2988.45	7887.25	10875.70	4004.13	8173.70	12177.83
Major Head	4059 Capital Outlay on Public Works								
Sub-Major	01 Office Buildings								
Minor	051 Construction								
Sub-Head	11 Constn. of Non-Residential PAB Buildings								
Detailed	10 P.W.D. Buildings								
Object	53 Major Works		1300.00	450.00	720.00	1170.00	500.00	800.00	1300.00
	Total : P.W.D. Buildings		1300.00	450.00	720.00	1170.00	500.00	800.00	1300.00
Detailed	11 Jail Buildings								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Jail Buildings		...	...	...	...	...	...	...
Detailed	12 Assembly Buildings								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Assembly Buildings		...	...	...	...	...	...	...
Detailed	13 Treasury Taxation & Excise Buildings								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Treasury Taxation & Excise Buildings		...	...	...	...	...	...	...
Detailed	14 Judiciary Buildings								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Judiciary Buildings		...	...	...	...	...	...	...
Detailed	15 Statistics Buildings								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Statistics Buildings		...	...	...	...	...	...	...
Detailed	16 Secretariat Buildings								
Object	53 Major Works		1000.00	...	900.00	900.00	...	...	...
	Total : Secretariat Buildings		1000.00	...	900.00	900.00	...	...	...
Detailed	17 Gauhati High Court								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Gauhati High Court		...	...	...	...	...	...	...
Detailed	18 Other General Administrative Buildings								
Object	53 Major Works		2600.00	814.50	1525.50	2340.00	700.00	900.00	1600.00
	Total : Other General Administrative Buildings		2600.00	814.50	1525.50	2340.00	700.00	900.00	1600.00
Detailed	19 State Share of CSS for Judiciary Buildings								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : State Share of CSS for Judiciary Buildings		...	...	...	...	...	...	...
Detailed	20 Police Housing								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Police Housing		...	...	...	...	...	...	...
Detailed	21 Revenue Buildings								
Object	53 Major Works		1500.00	810.00	540.00	1350.00	900.00	600.00	1500.00
	Total : Revenue Buildings		1500.00	810.00	540.00	1350.00	900.00	600.00	1500.00
Detailed	23 State Matching Share for SPA								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : State Matching Share for SPA		...	...	...	...	...	...	...
	Total : Constn. of Non-Residential PAB Buildings	4188.28	6400.00	2074.50	3685.50	5760.00	2100.00	2300.00	4400.00
Sub-Head	12 Completion of Civil Secretariat under One Time Special Assistance(Central Share)								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Completion of Civil Secretariat under One Time Special Assistance(Central Share)	...	...	...	...	...	...	...	...

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
	Total :	Construction	4188.28	6400.00	2074.50	3685.50	5760.00	2100.00	2300.00	4400.00
Minor	101	Construction of General PoolAccomodation								
Sub-Head	02	Construction of Civil Secretariat								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Construction of Civil Secretariat	...	...	...	...	...	...	...	...
	Total :	Construction of General PoolAccomodation	...	...	...	...	...	...	...	...
Minor	201	Acquisition of Land								
Sub-Head	01	Payment of Compensation								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Payment of Compensation	...	...	...	...	...	...	...	...
	Total :	Acquisition of Land	...	...	...	...	...	...	...	...
	Total :	Office Buildings	4188.28	6400.00	2074.50	3685.50	5760.00	2100.00	2300.00	4400.00
Sub-Major	80	General								
Minor	800	Other Expenditure								
Sub-Head	40	Rajbhavan								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Rajbhavan	39.94	...	...	...	...	...	...	...
Sub-Head	48	Constn. of Transit Hostel atSanjenthong								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Constn. of Transit Hostel atSanjenthong	...	...	...	...	...	...	...	...
Sub-Head	71	Information Technology(IT)								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
	Total :	Information Technology(IT)	...	...	...	...	...	...	...	...
	Total :	Other Expenditure	39.94	...	...	...	...	...	...	...
	Total :	General	39.94	...	...	...	...	...	...	...
	Total :	Capital Outlay on Public Works	4228.22	6400.00	2074.50	3685.50	5760.00	2100.00	2300.00	4400.00
Major Head	4216	Capital Outlay on Housing								
Sub-Major	01	Government Residential Buildings								
Minor	106	General Pool Accommodation								
Sub-Head	08	Buildings at District and Sub-Divisions								
Detailed	00									
Object	53	Major Works		400.00	180.00	180.00	360.00	180.00	180.00	360.00
	Total :	Buildings at District and Sub-Divisions	556.83	400.00	180.00	180.00	360.00	180.00	180.00	360.00
Sub-Head	09	Buildings at State Capital								
Detailed	00									
Object	53	Major Works		398.90	...	359.01	359.01	...	359.01	359.01
	Total :	Buildings at State Capital	156.03	398.90	...	359.01	359.01	...	359.01	359.01
Sub-Head	54	Raj Bhavan								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Raj Bhavan	...	...	...	...	...	...	...	...
	Total :	General Pool Accommodation	712.86	798.90	180.00	539.01	719.01	180.00	539.01	719.01
Minor	700	Other Housing								
Sub-Head	22	Raj Bhavan								
Detailed	00									
Object	53	Major Works		1.10	...	1.10	1.10	...	1.10	1.10
	Total :	Raj Bhavan	...	1.10	...	1.10	1.10	...	1.10	1.10
	Total :	Other Housing	...	1.10	...	1.10	1.10	...	1.10	1.10
	Total :	Government Residential Buildings	712.86	800.00	180.00	540.11	720.11	180.00	540.11	720.11
	Total :	Capital Outlay on Housing	712.86	800.00	180.00	540.11	720.11	180.00	540.11	720.11
Major Head	4552	Capital Outlay on North Eastern Areas								
Sub-Major	13	Roads								
Minor	337	Road Works								
Sub-Head	01	Tamenglong-Tamei Road								
Detailed	00									
Object	53	Major Works		1100.00	1100.00	...	1100.00	1100.00	...	1100.00
	Total :	Tamenglong-Tamei Road	...	1100.00	1100.00	...	1100.00	1100.00	...	1100.00
Sub-Head	02	Improvement of road from NH-150/NH(202(New) to Chadong								
Detailed	00									
Object	53	Major Works		550.00	...	550.00	550.00	...	550.00	550.00
	Total :	Improvement of road from NH-150/NH(202(New) to Chadong	553.11	550.00	...	550.00	550.00	...	550.00	550.00

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
Sub-Head	03	Kangpokpi-Tamei Road								
Detailed	00									
Object	53	Major Works		1320.00	1320.00	...	1320.00	1320.00	...	1320.00
		Total : Kangpokpi-Tamei Road	...	1320.00	1320.00	...	1320.00	1320.00	...	1320.00
Sub-Head	04	Bishnupur-Nungba Road								
Detailed	00									
Object	53	Major Works		1992.05	...	2712.05	2712.05	...	2712.05	2712.05
		Total : Bishnupur-Nungba Road	1707.79	1992.05	...	2712.05	2712.05	...	2712.05	2712.05
Sub-Head	05	Mualsak to Kolhen diversion road								
Detailed	00									
Object	53	Major Works		550.00	550.00	...	550.00	550.00	...	550.00
		Total : Mualsak to Kolhen diversion road	...	550.00	550.00	...	550.00	550.00	...	550.00
Sub-Head	06	Inter State Truck Terminus at Imphal(Sekmai)								
Detailed	00									
Object	53	Major Works		550.00	...	550.00	550.00	...	550.00	550.00
		Total : Inter State Truck Terminus at Imphal(Sekmai)	310.00	550.00	...	550.00	550.00	...	550.00	550.00
Sub-Head	07	Construction of road from Yairipok Bazarto Charangpat								
Detailed	00									
Object	53	Major Works		140.00	...	170.00	170.00	...	170.00	170.00
		Total : Construction of road from Yairipok Bazarto Charangpat	...	140.00	...	170.00	170.00	...	170.00	170.00
Sub-Head	08	Impvt. of road Koirengi to Sangakpham Via Achanbigei Kontha Khabam and Ahallup Village								
Detailed	00									
Object	53	Major Works		10.00	...	10.00	10.00	...	10.00	10.00
		Total : Impvt. of road Koirengi to Sangakpham Via Achanbigei Kontha Khabam and Ahallup Village	...	10.00	...	10.00	10.00	...	10.00	10.00
		Total : Road Works	2570.90	6212.05	2970.00	3992.05	6962.05	2970.00	3992.05	6962.05
		Total : Roads	2570.90	6212.05	2970.00	3992.05	6962.05	2970.00	3992.05	6962.05
Sub-Major	80									
Minor	800									
Sub-Head	01	Construction of Inter State BusTerminus at Deulahland								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Construction of Inter State BusTerminus at Deulahland	...	...	...	...	...	...	...	...
		Total : Capital Outlay on North Eastern Areas	2570.90	6212.05	2970.00	3992.05	6962.05	2970.00	3992.05	6962.05
Major Head	5054	Capital Outlay on Roads and Bridges								
Sub-Major	01	National Highways								
Minor	337	Road Works								
Sub-Head	43	National Highways-39								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : National Highways-39	...	...	...	...	...	...	...	...
		Total : Road Works	...	...	...	...	...	...	...	...
		Total : National Highways	...	...	...	...	...	...	...	...
Sub-Major	03	State Highways								
Minor	101	Bridges								
Sub-Head	01	Construction of Bridge across Tuilak River in between Tuilakjang Village and G.Bualjang Village(SIDF)								
Detailed	00									
Object	53	Major Works		...	333.05	...	333.05	333.05	...	333.05
		Total : Construction of Bridge across Tuilak River in between Tuilakjang Village and G.Bualjang Village(SIDF)	...	...	333.05	...	333.05	333.05	...	333.05
Sub-Head	07	Bridges								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
		Total : Bridges	...	...	...	...	...	...	...	...
		Total : Bridges	...	...	333.05	...	333.05	333.05	...	333.05
Minor	337	Road Works								
Sub-Head	01	Improvement/Strengthening of Chura SugnuRoad under SIDF								
Detailed	00									

Category of Heads	Code	Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
				Hill	Valley	Total	Hill	Valley	Total
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Improvement/Strengthening of Chura SugnuRoad under SIDF	...	...	...	...	...	...	...	...
Sub-Head	57 Road Works								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Road Works	...	...	...	...	...	...	...	...
	Total : Road Works	...	...	...	...	...	...	...	...
	Total : State Highways	...	...	333.05	...	333.05	333.05	...	333.05
Sub-Major	04 District and Other Roads								
Minor	337 Road Works								
Sub-Head	01 NESRIP from Tupul to Kasom Khullen								
Detailed	00								
Object	53 Major Works		12000.00	5614.00	6386.00	12000.00	5614.00	6386.00	12000.00
Detailed	01 State Share of NESRIP under ADB								
Object	53 Major Works		150.00	886.87	...	886.87	150.00	...	150.00
	Total : State Share of NESRIP under ADB		150.00	886.87	...	886.87	150.00	...	150.00
	Total : NESRIP from Tupul to Kasom Khullen	5613.01	12150.00	6500.87	6386.00	12886.87	5764.00	6386.00	12150.00
Sub-Head	02 South Asia Sub-Regional EconomicCo-operation								
Detailed	01 State Share for SASEC								
Object	53 Major Works		650.00	586.00	938.00	1524.00	250.00	400.00	650.00
	Total : State Share for SASEC		650.00	586.00	938.00	1524.00	250.00	400.00	650.00
	Total : South Asia Sub-Regional EconomicCo-operation	...	650.00	586.00	938.00	1524.00	250.00	400.00	650.00
Sub-Head	03 Improvement of Sawombung-SagolmangRoadfrom 0-12 KM in Manipur underNLCPR								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Improvement of Sawombung-SagolmangRoadfrom 0-12 KM in Manipur underNLCPR	...	...	...	...	...	...	...	...
Sub-Head	04 Construction of Roads under NABARD								
Detailed	00								
Object	53 Major Works		...	467.33	...	467.33	467.33	...	467.33
Detailed	01 Construction of Roads under NABARD(State Share)								
Object	53 Major Works		...	70.25	50.25	120.50	...	...	...
	Total : Construction of Roads under NABARD(State Share)		...	70.25	50.25	120.50	...	...	...
	Total : Construction of Roads under NABARD	367.59	...	537.58	50.25	587.83	467.33	...	467.33
Sub-Head	48 Other Road Works (EAP)								
Detailed	00								
Object	50 Other charges		...	...	...	...	...	...	...
Detailed	01 SRCIP Project with assistance from ADB								
Object	53 Major Works		...	3474.05	...	3474.05	3474.05	...	3474.05
	Total : SRCIP Project with assistance from ADB		...	3474.05	...	3474.05	3474.05	...	3474.05
	Total : Other Road Works (EAP)	7124.10	...	3474.05	...	3474.05	3474.05	...	3474.05
Sub-Head	60 Senapati Phaibung Road(NLCPR)								
Detailed	00								
Object	53 Major Works		...	...	...	...	...	...	...
	Total : Senapati Phaibung Road(NLCPR)	3939.03	...	...	...	...	...	...	...
Sub-Head	61 Re-constn. of Road from Wangoi to Nambul river, Naorem to Nambul river and Internal roads of Govindagram, Wangoi under NESIDS(Central Share)								
Detailed	00								
Object	53 Major Works		...	...	213.60	213.60	...	213.60	213.60
	Total : Re-constn. of Road from Wangoi to Nambul river, Naorem to Nambul river and Internal roads of Govindagram, Wangoi under NESIDS(Central Share)	...	...	...	213.60	213.60	...	213.60	213.60
Sub-Head	62 Upgradation of Moirang Sendra Rd and Thanga Keibul Rd under NESIDS(Central Share)								
Detailed	00								
Object	53 Major Works		...	...	10.00	10.00	...	10.00	10.00
	Total : Upgradation of Moirang Sendra Rd and Thanga Keibul Rd under NESIDS(Central Share)	...	...	...	10.00	10.00	...	10.00	10.00

Category of Heads	Code		Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
	Total :	Road Works	17043.73	12800.00	11098.50	7597.85	18696.35	9955.38	7009.60	16964.98
Minor	800	Other Expenditure								
Sub-Head	37	Inter Village Roads								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
	53	Major Works		...	...	...	...	...	...	...
	Total :	Inter Village Roads	...	...	...	...	...	...	...	...
Sub-Head	39	Major District Roads								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
	53	Major Works		...	...	...	...	...	...	...
	Total :	Major District Roads	...	...	...	...	...	...	...	...
Sub-Head	46	Other District Roads								
Detailed	00									
Object	50	Other charges		...	...	...	...	...	...	...
	53	Major Works		...	...	...	...	...	...	...
	Total :	Other District Roads	...	...	...	...	...	...	...	...
Sub-Head	50	Other Village Roads								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Other Village Roads	...	...	...	...	...	...	...	...
	Total :	Other Expenditure	...	...	...	...	...	...	...	...
	Total :	District and Other Roads	17043.73	12800.00	11098.50	7597.85	18696.35	9955.38	7009.60	16964.98
Sub-Major	05	Roads								
Minor	101	Bridges								
Sub-Head	01	Constn. of RCC Bridge over Iril River at Keirao Litan Makhong under NLCPR								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Constn. of RCC Bridge over Iril River at Keirao Litan Makhong under NLCPR	...	...	...	...	...	...	...	...
Sub-Head	02	Constn. of RCC Bridge over Iril River on Tinseed road in Imphal East under NLCPR								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Constn. of RCC Bridge over Iril River on Tinseed road in Imphal East under NLCPR	...	...	...	...	...	...	...	...
Sub-Head	03	Construction of bridge over Challow River between Chingai (Kuingai) and Tusom(NLCPR)								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Construction of bridge over Challow River between Chingai (Kuingai) and Tusom(NLCPR)	49.05	...	...	...	...	...	...	...
Sub-Head	07	Constn. of Bridge over Iril River at Tinseed Road, Imphal East under NLCPR								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Constn. of Bridge over Iril River at Tinseed Road, Imphal East under NLCPR	...	...	...	...	...	...	...	...
Sub-Head	08	Construction of Bridge over Jadukiriver under NLCPR								
Detailed	00									
Object	53	Major Works		...	...	...	...	...	...	...
	Total :	Construction of Bridge over Jadukiriver under NLCPR	...	...	...	...	...	...	...	...
Sub-Head	09	Construction of Bridges under NABARD								
Detailed	00									
Object	53	Major Works		...	272.62	353.90	626.52	272.62	353.90	626.52
Detailed	01	Construction of Bridges under NABARD(State Share)								
Object	53	Major Works		...	308.00	108.00	416.00	...	...	...
	Total :	Construction of Bridges under NABARD(State Share)	...	...	308.00	108.00	416.00	...	...	...
	Total :	Construction of Bridges under	1769.93	...	580.62	461.90	1042.52	272.62	353.90	626.52

Category of Heads	Code	Actuals 2018-19	Budget Estimates		Revised Estimates, 2019-20			Budget Estimates, 2020-21		
			2019-20	Hill	Valley	Total	Hill	Valley	Total	
	NABARD									
Minor	Total : Bridges	1818.98	...	580.62	461.90	1042.52	272.62	353.90	626.52	
Sub-Head	337 Road Works									
Detailed	01 Central Road Fund									
Object	00									
Object	53 Major Works		20000.00	10000.00	10000.00	20000.00	10000.00	10000.00	20000.00	
Sub-Head	Total : Central Road Fund	1799.78	20000.00	10000.00	10000.00	20000.00	10000.00	10000.00	20000.00	
Sub-Head	02 Widening and Impvt. of roads from Khongman Mangjil to Khongman Okram Chuthek under NLCPR									
Detailed	00									
Object	53 Major Works		...	...	...	...	...	...	...
Sub-Head	Total : Widening and Impvt. of roads from Khongman Mangjil to Khongman Okram Chuthek under NLCPR	195.80	...	...	...	...	...	...	...
Sub-Head	03 Improvement of Koirengei-Sekmai Roadi/c bridge approach from Sangakpham to Salanthong									
Detailed	00									
Object	53 Major Works		...	...	579.58	579.58	...	579.58	579.58	
Sub-Head	Total : Improvement of Koirengei-Sekmai Roadi/c bridge approach from Sangakpham to Salanthong	...	...	...	579.58	579.58	...	579.58	579.58	
Sub-Head	04 One Time Special Assistance of CPS									
Detailed	01 Improvement/Upgradation of roads in both Hill and Valley									
Object	53 Major Works		...	...	...	...	...	...	...
Sub-Head	Total : Improvement/Upgradation of roads in both Hill and Valley		...	...	...	...	...	...	...
Sub-Head	Total : One Time Special Assistance of CPS	...	...	...	...	...	...	...	...
Sub-Head	51 Widening of Roads in Imphal Areas									
Detailed	00									
Object	53 Major Works		...	...	...	...	...	...	...
Sub-Head	Total : Widening of Roads in Imphal Areas	...	...	...	...	...	...	...	...
Sub-Head	53 Impvt. of Specific strategic road/bridges in Hill & Valley areas									
Detailed	00									
Object	53 Major Works		19200.00	5695.22	10840.93	16536.15	8640.00	8640.00	17280.00	
Sub-Head	Total : Impvt. of Specific strategic road/bridges in Hill & Valley areas	18670.14	19200.00	5695.22	10840.93	16536.15	8640.00	8640.00	17280.00	
Sub-Head	54 Devt./Impvt. of roads in and around Churachandpur District HQ under One Time Special Assistance (Central Share)									
Detailed	00									
Object	53 Major Works		...	...	...	...	...	...	...
Sub-Head	Total : Devt./Impvt. of roads in and around Churachandpur District HQ under One Time Special Assistance (Central Share)	...	...	...	...	...	...	...	...
Sub-Head	55 Central Road and Infrastructure Fund									
Detailed	00									
Object	53 Major Works		...	90.00	1174.00	1264.00	90.00	1174.00	1264.00	
Sub-Head	Total : Central Road and Infrastructure Fund	...	...	90.00	1174.00	1264.00	90.00	1174.00	1264.00	
Sub-Head	Total : Road Works	20665.72	39200.00	15785.22	22594.51	38379.73	18730.00	20393.58	39123.58	
Sub-Head	Total : Roads	22484.70	39200.00	16365.84	23056.41	39422.25	19002.62	20747.48	39750.10	
Sub-Major	80 General									
Minor	800 Other Expenditure									
Sub-Head	48 State Matching Share of NLCPR/NEC									
Detailed	00									
Object	50 Other charges		...	...	347.00	347.00	...	...	...
Sub-Head	Total : State Matching Share of NLCPR/NEC	53.10	...	...	347.00	347.00	...	...	...
Sub-Head	49 Development of Kangla									
Detailed	00									
Object	53 Major Works		...	...	...	...	...	...	...
Sub-Head	Total : Development of Kangla	...	...	...	...	...	...	...	...
Sub-Head	71 Information Technology (IT)									
Detailed	00									
Object	50 Other charges		...	...	...	...	...	...	...
Sub-Head	Total : Information Technology (IT)	...	...	...	...	...	...	...	...
Sub-Head	72 Land Compensation									
Detailed	00									
Object	50 Other charges		...	...	...	...	...	...	...

Category of Heads	Code	Actuals	Budget Estimates	Revised Estimates, 2019-20			Budget Estimates, 2020-21		
		2018-19	2019-20	Hill	Valley	Total	Hill	Valley	Total
	Total : Land Compensation	...	...	...	...	...	...	...	...
Sub-Head	73 Consultancy fees for Ring Road								
Detailed	00								
Object	53 Major Works		...	...	95.00	95.00	...	...	...
	Total : Consultancy fees for Ring Road	...	...	...	95.00	95.00	...	...	...
	Total : Other Expenditure	53.10	...	...	442.00	442.00	...	...	...
	Total : General	53.10	...	...	442.00	442.00	...	...	...
	Total : Capital Outlay on Roads and Bridges	39581.53	52000.00	27797.39	31096.26	58893.65	29291.05	27757.08	57048.13
GRAND TOTAL : PUBLIC WORKS DEPARTMENT		63569.25	85517.63	37548.39	53371.55	90919.94	40231.06	49267.42	89498.48
	Voted :	63569.25	85404.63	37548.39	53258.85	90807.24	40231.06	49165.72	89396.78
	Charged :	...	113.00	...	112.70	112.70	...	101.70	101.70
	Recovery :	...	3533.00	1235.84	2297.16	3533.00	1235.84	2297.16	3533.00
	Net :	63569.25	81984.63	36312.55	51074.39	87386.94	38995.22	46970.26	85965.48