

## GRANT - 19

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 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 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
8,33,55,486	12,19,89	12,19,89	REVENUE SECTION A-General Services 2059 PUBLIC WORKS	15,90,18
2,04,25,439	2,11,59	2,11,59	B-Social Services 2216 HOUSING	1,45,00
85,87,301	5,02,27	5,02,27	CAPITAL SECTION A-Capital Account of General Services 4059 CAPITAL OUTLAY ON PUBLIC WORKS	3,70,00
	2,12,75	2,12,75	B-Capital Account of Social Services 4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE	27,75
	69,37	69,37	4216 CAPITAL OUTLAY ON HOUSING	
11,23,68,226	22,15,87	22,15,87	GRAND TOTAL	21,32,93
4,61,55,840	6,26,38	6,26,38	REVENUE SECTION A-General Services 2059 PUBLIC WORKS	
- 62,49,994			STATE SCHEMES	
4,34,49,640	5,89,40	5,89,40	80 GENERAL	
	4,00	4,00	001 DIRECTION AND ADMINISTRATION	7,60,70
	11	11	052 MACHINERY & EQUIPMENT	
8,33,55,486	12,19,89	12,19,89	053 MAINTENANCE AND REPAIRS	8,25,48
			103 FURNISHING-	4,00
			799 SUSPENSE-	
			TOTAL 80	15,90,18
8,33,55,486	12,19,89	12,19,89	TOTAL STATE SCHEMES	15,90,18
8,33,55,486	12,19,89	12,19,89	TOTAL 2059	15,90,18
			B-Social Services 2216 HOUSING	
			STATE SCHEMES	
2,04,25,439	2,11,59	2,11,59	07 OTHER HOUSING	
2,04,25,439	2,11,59	2,11,59	053 MAINTENANCE AND REPAIRS	1,45,00
			TOTAL 07	1,45,00
2,04,25,439	2,11,59	2,11,59	TOTAL STATE SCHEMES	1,45,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,04,25,439	2,11,59	2,11,59	TOTAL 2216	1,45,00
			CAPITAL SECTION	
			A-Capital Account of General Services	
			4059 CAPITAL OUTLAY ON PUBLIC WORKS	
			STATE SCHEMES	
			80 GENERAL	
85,87,301	5,02,27	5,02,27	051 CONSTRUCTION -	3,70,00
85,87,301	5,02,27	5,02,27	TOTAL 80	3,70,00
85,87,301	5,02,27	5,02,27	TOTAL STATE SCHEMES	3,70,00
85,87,301	5,02,27	5,02,27	TOTAL 4059	3,70,00
			B-Capital Account of Social Services	
			4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE	
			STATE SCHEMES	
			01 GENERAL EDUCATION	
	1,85,00	1,85,00	201 ELEMENTARY EDUCATION	
	27,75	27,75	203 UNIVERSITY AND HIGHER EDUCATION	27,75
	2,12,75	2,12,75	TOTAL 01	27,75
	2,12,75	2,12,75	TOTAL STATE SCHEMES	27,75
	2,12,75	2,12,75	TOTAL 4202	27,75
			4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
	69,37	69,37	700 OTHER HOUSING	
	69,37	69,37	TOTAL 01	
	69,37	69,37	TOTAL STATE SCHEMES	
	69,37	69,37	TOTAL 4216	
11,23,68,226	22,15,87	22,15,87	<b>GRAND TOTAL</b>	21,32,93
			<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)	
4,17,50,840	5,76,26	5,76,26	01. Salaries	6,76,00
91,500	50	50	02. Wages	1,20
6,15,000	10,00	10,00	06. Medical Treatment	15,00
8,57,000	10,00	10,00	11. Domestic travel expenses	15,00
13,23,000	10,00	10,00	13. Office Expenses	25,00
7,50,000	6,00	6,00	14. Rents, Rates and Taxes	8,00
5,17,500	2,50	2,50	16. Publications	5,00
	80	80	50. Other Charges	3,00

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,51,000	2,90	2,90	51. Motor Vehicles	5,00
4,61,55,840	6,18,96	6,18,96	TOTAL (09)	7,53,20
			(12) Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL) (Previously 11)	
	5,17	5,17	01 Buildings	
	2,25	2,25	13. Office Expenses	5,00
	7,42	7,42	14. Rents, Rates and Taxes	2,50
	7,42	7,42	TOTAL 01	7,50
			TOTAL (12)	7,50
4,61,55,840	6,26,38	6,26,38	TOTAL 001	7,60,70
			052 MACHINERY & EQUIPMENT	
			(04) R/C of T&P etc (Previously 03)	
			02 Buildings	
- 49,99,997			52. Machinery and Equipment	
- 49,99,997			TOTAL 02	
- 49,99,997			TOTAL (04)	
			(05) Deduct-Transferred of T & P Charges on Percentage Basis to Major Heads (Previously 04)	
- 5,73,579			27. Minor Works	
			03 4059-Capital Outlay on Public Work	
- 6,76,418			27. Minor Works	
- 6,76,418			TOTAL 03	
- 12,49,997			TOTAL (05)	
- 62,49,994			TOTAL 052	
			053 MAINTENANCE AND REPAIRS	
	2,60	2,60	(02) Storm Damage Repairs	
	2,60	2,60	27. Minor Works	2,60
			TOTAL (02)	2,60
			(06) Work Charged Establishment.	
			01 Building	
1,14,49,906	1,16,80	1,16,80	27. Minor Works	1,22,88
1,14,49,906	1,16,80	1,16,80	TOTAL 01	1,22,88
1,14,49,906	1,16,80	1,16,80	TOTAL (06)	1,22,88
			(07) Other Maintenance Expenditure.	
			01 Building	
3,19,99,734	4,70,00	4,70,00	27. Minor Works	7,00,00
3,19,99,734	4,70,00	4,70,00	TOTAL 01	7,00,00
3,19,99,734	4,70,00	4,70,00	TOTAL (07)	7,00,00
4,34,49,640	5,89,40	5,89,40	TOTAL 053	8,25,48

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			103 FURNISHING-	
			(02) Provision for furnishing in P.W.D. Inspection Bungalow-	
			01 Buildings	
	2,00	2,00	21. Supplies and Materials	2,00
	2,00	2,00	50. Other Charges	2,00
	4,00	4,00	TOTAL 01	4,00
	4,00	4,00	TOTAL (02)	4,00
	4,00	4,00	TOTAL 103	4,00
			799 SUSPENSE-	
			(03) Miscellaneous P W Advance	
			02 Buildings	
	11	11	43. Suspense	
	11	11	TOTAL 02	
	11	11	TOTAL (03)	
	11	11	TOTAL 799	
8,33,55,486	12,19,89	12,19,89	TOTAL 80	15,90,18
8,33,55,486	12,19,89	12,19,89	<u>TOTAL STATE SCHEMES</u>	15,90,18
8,33,55,486	12,19,89	12,19,89	TOTAL 2059	15,90,18
			B-Social Services	
			2216 HOUSING	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(01) Work Charged Establishment	
1,09,25,439	1,05,00	1,05,00	27. Minor Works	1,05,00
1,09,25,439	1,05,00	1,05,00	TOTAL (01)	1,05,00
			(02) Other Maintenance Expenditure	
			01 Ordinary Repairs.	
95,00,000	1,06,59	1,06,59	27. Minor Works	40,00
95,00,000	1,06,59	1,06,59	TOTAL 01	40,00
95,00,000	1,06,59	1,06,59	TOTAL (02)	40,00
2,04,25,439	2,11,59	2,11,59	TOTAL 053	1,45,00
2,04,25,439	2,11,59	2,11,59	TOTAL 07	1,45,00
2,04,25,439	2,11,59	2,11,59	<u>TOTAL STATE SCHEMES</u>	1,45,00
2,04,25,439	2,11,59	2,11,59	TOTAL 2216	1,45,00
			CAPITAL SECTION	
			A-Capital Account of General Services	
			4059 CAPITAL OUTLAY ON PUBLIC WORKS	
			<u>STATE SCHEMES</u>	
			80 GENERAL	

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			051 CONSTRUCTION -	
			(01) Functional Non-Residential Buildings under General Services-	
			02 Administration of Justice	
	1,94,25	1,94,25	53. Major Works	
	1,94,25	1,94,25	TOTAL 02	
			06 State Assembly Building.	
			53. Major Works	
13,20,000			TOTAL 06	
13,20,000			10 Jails	
			53. Major Works	46,25
39,37,000	46,25	46,25	TOTAL 10	46,25
39,37,000	46,25	46,25	12 Public Works	
			53. Major Works	
3,41,901	2,77	2,77	TOTAL 12	
3,41,901	2,77	2,77	13 Other Administrative Services (GAD)	
			53. Major Works	3,23,75
29,88,400	2,31,25	2,31,25	TOTAL 13	3,23,75
29,88,400	2,31,25	2,31,25	TOTAL (01)	3,70,00
85,87,301	4,74,52	4,74,52	(02) General Purposes Office and Administrative Buildings for all Services-	
			11 Geology And Mining	
			53. Major Works	
	27,75	27,75	TOTAL 11	
	27,75	27,75	TOTAL (02)	
	27,75	27,75	TOTAL 051	3,70,00
85,87,301	5,02,27	5,02,27	TOTAL 80	3,70,00
85,87,301	5,02,27	5,02,27	<u>TOTAL STATE SCHEMES</u>	3,70,00
85,87,301	5,02,27	5,02,27	TOTAL 4059	3,70,00
			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	
			(01) Construction of Education Building	
	1,85,00	1,85,00	53. Major Works	
	1,85,00	1,85,00	TOTAL (01)	
	1,85,00	1,85,00	TOTAL 201	
			203 UNIVERSITY AND HIGHER EDUCATION	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	27,75	27,75	(01) Construction of Higher and Technical Education Building	
			53. Major Works	27,75
	27,75	27,75	TOTAL (01)	27,75
	27,75	27,75	TOTAL 203	27,75
	2,12,75	2,12,75	TOTAL 01	27,75
	2,12,75	2,12,75	<u>TOTAL STATE SCHEMES</u>	27,75
	2,12,75	2,12,75	TOTAL 4202	27,75
			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)	
			01 Public Work	
			53. Major Works	
			TOTAL 01	
			03 Other Administrative Services (GAD)	
	69,37	69,37	53. Major Works	
	69,37	69,37	TOTAL 03	
	69,37	69,37	TOTAL (12)	
	69,37	69,37	TOTAL 700	
	69,37	69,37	TOTAL 01	
	69,37	69,37	<u>TOTAL STATE SCHEMES</u>	
	69,37	69,37	TOTAL 4216	
112,36,82,26	22,15,87	22,15,87	<b>GRAND TOTAL</b>	21,32,93