

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)
8,46,77,769	10,41,48	10,41,48	REVENUE SECTION A-General Services 2059 PUBLIC WORKS	11,06,30
3,00,71,339	2,40,00	2,40,00	B-Social Services 2216 HOUSING	1,90,00
3,59,54,000	7,81,63	7,81,63	CAPITAL SECTION A-Capital Account of General Services 4059 CAPITAL OUTLAY ON PUBLIC WORKS	7,40,00
	1,85,00	1,85,00	B-Capital Account of Social Services 4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE	50,87
	69,38	69,38	4216 CAPITAL OUTLAY ON HOUSING	
15,07,03,108	23,17,49	23,17,49	GRAND TOTAL	20,87,17
3,48,43,486	4,40,67	4,40,67	REVENUE SECTION A-General Services 2059 PUBLIC WORKS	
- 1,86,568			STATE SCHEMES	
5,00,20,851	6,00,29	6,00,29	80 GENERAL	
	30	30	001 DIRECTION AND ADMINISTRATION	4,11,00
	22	22	052 MACHINERY & EQUIPMENT	
8,46,77,769	10,41,48	10,41,48	053 MAINTENANCE AND REPAIRS	6,95,00
			103 FURNISHING-	30
			799 SUSPENSE-	
			TOTAL 80	11,06,30
8,46,77,769	10,41,48	10,41,48	TOTAL STATE SCHEMES	11,06,30
8,46,77,769	10,41,48	10,41,48	TOTAL 2059	11,06,30
			B-Social Services 2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
3,00,71,339	2,40,00	2,40,00	053 MAINTENANCE AND REPAIRS	1,90,00
3,00,71,339	2,40,00	2,40,00	TOTAL 07	1,90,00
3,00,71,339	2,40,00	2,40,00	TOTAL STATE SCHEMES	1,90,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,00,71,339	2,40,00	2,40,00	TOTAL 2216	1,90,00
			CAPITAL SECTION	
			A-Capital Account of General Services	
			4059 CAPITAL OUTLAY ON PUBLIC WORKS	
			STATE SCHEMES	
			80 GENERAL	
3,59,54,000	7,81,63	7,81,63	051 CONSTRUCTION -	7,40,00
3,59,54,000	7,81,63	7,81,63	TOTAL 80	7,40,00
3,59,54,000	7,81,63	7,81,63	TOTAL STATE SCHEMES	7,40,00
3,59,54,000	7,81,63	7,81,63	TOTAL 4059	7,40,00
			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	
	1,85,00	1,85,00	TOTAL 01	
			04 ART AND CULTURE	
			105 PUBLIC LIBRARY	50,87
			TOTAL 04	50,87
	1,85,00	1,85,00	TOTAL STATE SCHEMES	50,87
	1,85,00	1,85,00	TOTAL 4202	50,87
			4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
	69,38	69,38	700 OTHER HOUSING	
	69,38	69,38	TOTAL 01	
	69,38	69,38	TOTAL STATE SCHEMES	
	69,38	69,38	TOTAL 4216	
15,07,03,108	23,17,49	23,17,49	GRAND TOTAL	20,87,17
			<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)	
3,05,78,219	3,89,67	3,89,67	01. Salaries	3,60,00
15,50,000	18,00	18,00	02. Wages	22,00
3,98,193	3,60	3,60	06. Medical Treatment	5,00
7,23,710	7,30	7,30	11. Domestic travel expenses	7,50
5,69,709	4,00	4,00	13. Office Expenses	4,00
2,08,288	2,00	2,00	14. Rents, Rates and Taxes	2,00

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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)
2,00,000	2,20	2,20	16. Publications	2,50
	1,00	1,00	50. Other Charges	
2,01,320	2,90	2,90	51. Motor Vehicles	3,00
3,44,29,439	4,30,67	4,30,67	TOTAL (09)	4,06,00
			(12) Payment due to Me.PDCL/Municipal Board/Telephone Bills (BSNL) (Previously 11)	
			01 Buildings	
2,58,347	6,50	6,50	13. Office Expenses	3,00
1,55,700	3,50	3,50	14. Rents, Rates and Taxes	2,00
4,14,047	10,00	10,00	TOTAL 01	5,00
4,14,047	10,00	10,00	TOTAL (12)	5,00
3,48,43,486	4,40,67	4,40,67	TOTAL 001	4,11,00
			052 MACHINERY & EQUIPMENT	
			(04) R/C of T&P etc (Previously 03)	
			02 Buildings	
- 1,86,568			52. Machinery and Equipment	
- 1,86,568			TOTAL 02	
- 1,86,568			TOTAL (04)	
- 1,86,568			TOTAL 052	
			053 MAINTENANCE AND REPAIRS	
			(06) Work Charged Establishment.	
			01 Building	
2,53,15,066	3,00,29	3,00,29	27. Minor Works	3,15,00
2,53,15,066	3,00,29	3,00,29	TOTAL 01	3,15,00
2,53,15,066	3,00,29	3,00,29	TOTAL (06)	3,15,00
			(07) Other Maintenance Expenditure.	
			01 Building	
2,47,05,785	3,00,00	3,00,00	27. Minor Works	3,80,00
2,47,05,785	3,00,00	3,00,00	TOTAL 01	3,80,00
2,47,05,785	3,00,00	3,00,00	TOTAL (07)	3,80,00
5,00,20,851	6,00,29	6,00,29	TOTAL 053	6,95,00
			103 FURNISHING-	
			(02) Provision for furnishing in P.W.D. Inspection Bungalow-	
			01 Buildings	
	14	14	21. Supplies and Materials	14
	16	16	50. Other Charges	16
	30	30	TOTAL 01	30
	30	30	TOTAL (02)	30
	30	30	TOTAL 103	30

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			799 SUSPENSE-	
			(03) Miscellaneous P W Advance	
			02 Buildings	
	22	22	43. Suspense	
	22	22	TOTAL 02	
	22	22	TOTAL (03)	
	22	22	TOTAL 799	
8,46,77,769	10,41,48	10,41,48	TOTAL 80	11,06,30
8,46,77,769	10,41,48	10,41,48	<u>TOTAL STATE SCHEMES</u>	11,06,30
8,46,77,769	10,41,48	10,41,48	TOTAL 2059	11,06,30
			B-Social Services	
			2216 HOUSING	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(01) Work Charged Establishment	
2,26,90,145	1,50,00	1,50,00	27. Minor Works	1,50,00
2,26,90,145	1,50,00	1,50,00	TOTAL (01)	1,50,00
			(02) Other Maintenance Expenditure	
			01 Ordinary Repairs.	
73,81,194	90,00	90,00	27. Minor Works	40,00
73,81,194	90,00	90,00	TOTAL 01	40,00
73,81,194	90,00	90,00	TOTAL (02)	40,00
3,00,71,339	2,40,00	2,40,00	TOTAL 053	1,90,00
3,00,71,339	2,40,00	2,40,00	TOTAL 07	1,90,00
3,00,71,339	2,40,00	2,40,00	<u>TOTAL STATE SCHEMES</u>	1,90,00
3,00,71,339	2,40,00	2,40,00	TOTAL 2216	1,90,00
			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-	
			02 Administration of Justice	
48,36,000	97,13	97,13	53. Major Works	
48,36,000	97,13	97,13	TOTAL 02	
			03 Home Guard	
	2,77,50	2,77,50	53. Major Works	3,70,00
	2,77,50	2,77,50	TOTAL 03	3,70,00

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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)
	46,25	46,25	10 Jails	
	46,25	46,25	53. Major Works	46,25
			TOTAL 10	46,25
			12 Public Works	
41,18,000	37,00	37,00	53. Major Works	
41,18,000	37,00	37,00	TOTAL 12	
			13 Other Administrative Services (GAD)	
2,70,00,000	3,23,75	3,23,75	53. Major Works	3,23,75
2,70,00,000	3,23,75	3,23,75	TOTAL 13	3,23,75
3,59,54,000	7,81,63	7,81,63	TOTAL (01)	7,40,00
3,59,54,000	7,81,63	7,81,63	TOTAL 051	7,40,00
3,59,54,000	7,81,63	7,81,63	TOTAL 80	7,40,00
3,59,54,000	7,81,63	7,81,63	<u>TOTAL STATE SCHEMES</u>	7,40,00
3,59,54,000	7,81,63	7,81,63	TOTAL 4059	7,40,00
			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	
	1,85,00	1,85,00	TOTAL 01	
			04 ART AND CULTURE	
			105 PUBLIC LIBRARY	
			(01) Construction of Library Building/Office	
			Building	
			53. Major Works	50,87
			TOTAL (01)	50,87
			TOTAL 105	50,87
			TOTAL 04	50,87
	1,85,00	1,85,00	<u>TOTAL STATE SCHEMES</u>	50,87
	1,85,00	1,85,00	TOTAL 4202	50,87
			4216 CAPITAL OUTLAY ON HOUSING	
			<u>STATE SCHEMES</u>	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING	
			(12) Construction and Maintenance of Departmental Residential Buildings (Previously 01)	
			03 Other Administrative Services (GAD)	
	69,38	69,38	53. Major Works	
	69,38	69,38	TOTAL 03	
	69,38	69,38	TOTAL (12)	
	69,38	69,38	TOTAL 700	
	69,38	69,38	TOTAL 01	
	69,38	69,38	<u>TOTAL STATE SCHEMES</u>	
	69,38	69,38	TOTAL 4216	
150,70,31,08	23,17,49	23,17,49	GRAND TOTAL	20,87,17