

GRANT - 19

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 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 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,65,27,913	15,90,18	15,90,18	REVENUE SECTION A-General Services 2059 PUBLIC WORKS	10,30,11
1,98,16,360	1,45,00	1,45,00	B-Social Services 2216 HOUSING	1,30,00
5,30,27,595	27,50,00	27,50,00	CAPITAL SECTION A-Capital Account of General Services 4059 CAPITAL OUTLAY ON PUBLIC WORKS	6,93,25
	30,00	30,00	B-Capital Account of Social Services 4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE 4216 CAPITAL OUTLAY ON HOUSING	6,03
11,93,71,868	45,15,18	45,15,18	GRAND TOTAL	18,59,39
4,53,77,668	7,60,70	7,60,70	REVENUE SECTION A-General Services 2059 PUBLIC WORKS	
- 1,03,25,616			STATE SCHEMES	
1,14,75,861	8,25,48	8,25,48	80 GENERAL	
	4,00	4,00	001 DIRECTION AND ADMINISTRATION	5,65,11
4,65,27,913	15,90,18	15,90,18	052 MACHINERY & EQUIPMENT	
			053 MAINTENANCE AND REPAIRS	4,65,00
			103 FURNISHING- 799 SUSPENSE-	
4,65,27,913	15,90,18	15,90,18	TOTAL 80	10,30,11
4,65,27,913	15,90,18	15,90,18	TOTAL STATE SCHEMES	10,30,11
4,65,27,913	15,90,18	15,90,18	TOTAL 2059	10,30,11
			B-Social Services 2216 HOUSING	
1,98,16,360	1,45,00	1,45,00	STATE SCHEMES	
			07 OTHER HOUSING	
1,98,16,360	1,45,00	1,45,00	053 MAINTENANCE AND REPAIRS	1,30,00
1,98,16,360	1,45,00	1,45,00	TOTAL 07	1,30,00
1,98,16,360	1,45,00	1,45,00	TOTAL STATE SCHEMES	1,30,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,98,16,360	1,45,00	1,45,00	TOTAL 2216	1,30,00
			CAPITAL SECTION	
			A-Capital Account of General Services	
			4059 CAPITAL OUTLAY ON PUBLIC WORKS	
			STATE SCHEMES	
			80 GENERAL	
5,30,27,595	4,00,00	4,00,00	051 CONSTRUCTION -	6,93,25
5,30,27,595	4,00,00	4,00,00	TOTAL 80	6,93,25
5,30,27,595	4,00,00	4,00,00	TOTAL STATE SCHEMES	6,93,25
			CENTRAL SECTOR SCHEMES	
			80 GENERAL	
	23,50,00	23,50,00	051 CONSTRUCTION -	
	23,50,00	23,50,00	TOTAL 80	
	23,50,00	23,50,00	TOTAL CENTRAL SECTOR SCHEMES	
5,30,27,595	27,50,00	27,50,00	TOTAL 4059	6,93,25
			B-Capital Account of Social Services	
			4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE	
			STATE SCHEMES	
			01 GENERAL EDUCATION	
			201 ELEMENTARY EDUCATION	
	30,00	30,00	203 UNIVERSITY AND HIGHER EDUCATION	6,03
	30,00	30,00	TOTAL 01	6,03
	30,00	30,00	TOTAL STATE SCHEMES	6,03
	30,00	30,00	TOTAL 4202	6,03
			4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING	
			TOTAL 01	
			TOTAL STATE SCHEMES	
			TOTAL 4216	
11,93,71,868	45,15,18	45,15,18	GRAND TOTAL	18,59,39
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			A-General Services	
			2059 PUBLIC WORKS	
			<u>STATE SCHEMES</u>	
			80 GENERAL	
			001 DIRECTION AND ADMINISTRATION	
			(09) Divisional and Subordinate Offices (Buildings)- (Previously 08)	
3,93,43,160	6,76,00	6,76,00	01. Salaries	4,87,86
1,29,342	1,20	1,20	02. Wages	12,60

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	15,00	15,00	06. Medical Treatment	1,50
14,00,000	15,00	15,00	11. Domestic travel expenses	14,50
18,15,000	25,00	25,00	13. Office Expenses	26,25
12,68,579	8,00	8,00	14. Rents, Rates and Taxes	8,40
8,00,000	5,00	5,00	16. Publications	5,25
	3,00	3,00	50. Other Charges	
5,70,000	5,00	5,00	51. Motor Vehicles	5,25
4,53,26,081	7,53,20	7,53,20	TOTAL (09)	5,61,61
			(11) Electrical Div. & Sub-Ordinate Offices (Buildings) (Previously 10)	
51,587			06. Medical Treatment	
51,587			TOTAL (11)	
			(12) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL) (Previously 11)	
			01 Buildings	
	5,00	5,00	13. Office Expenses	
	2,50	2,50	14. Rents, Rates and Taxes	3,50
	7,50	7,50	TOTAL 01	3,50
	7,50	7,50	TOTAL (12)	3,50
4,53,77,668	7,60,70	7,60,70	TOTAL 001	5,65,11
			052 MACHINERY & EQUIPMENT	
			(04) R/C of T&P etc (Previously 03)	
			02 Buildings	
- 82,60,497			52. Machinery and Equipment	
- 82,60,497			TOTAL 02	
- 82,60,497			TOTAL (04)	
			(05) Deduct-Transferred of T & P Charges on Percentage Basis to Major Heads (Previously 04)	
			03 4059-Capital Outlay on Public Work	
- 20,65,119			27. Minor Works	
- 20,65,119			TOTAL 03	
- 20,65,119			TOTAL (05)	
- 1,03,25,616			TOTAL 052	
			053 MAINTENANCE AND REPAIRS	
			(02) Storm Damage Repairs	
	2,60	2,60	27. Minor Works	
	2,60	2,60	TOTAL (02)	
			(06) Work Charged Establishment.	
			01 Building	
1,14,75,861	1,22,88	1,22,88	27. Minor Works	1,15,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,14,75,861	1,22,88	1,22,88	TOTAL 01	1,15,00
1,14,75,861	1,22,88	1,22,88	TOTAL (06)	1,15,00
			(07) Other Maintenance Expenditure.	
	7,00,00	7,00,00	01 Building	
	7,00,00	7,00,00	27. Minor Works	3,50,00
	7,00,00	7,00,00	TOTAL 01	3,50,00
	7,00,00	7,00,00	TOTAL (07)	3,50,00
1,14,75,861	8,25,48	8,25,48	TOTAL 053	4,65,00
			103 FURNISHING-	
			(02) Provision for furnishing in P.W.D. Inspection Bungalow-	
	2,00	2,00	01 Buildings	
	2,00	2,00	21. Supplies and Materials	
	4,00	4,00	50. Other Charges	
	4,00	4,00	TOTAL 01	
	4,00	4,00	TOTAL (02)	
	4,00	4,00	TOTAL 103	
			799 SUSPENSE-	
			(03) Miscellaneous P W Advance	
			02 Buildings	
			43. Suspense	
			TOTAL 02	
			TOTAL (03)	
			TOTAL 799	
4,65,27,913	15,90,18	15,90,18	TOTAL 80	10,30,11
4,65,27,913	15,90,18	15,90,18	<u>TOTAL STATE SCHEMES</u>	10,30,11
4,65,27,913	15,90,18	15,90,18	TOTAL 2059	10,30,11
			B-Social Services	
			2216 HOUSING	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(01) Work Charged Establishment	
1,22,66,360	1,05,00	1,05,00	27. Minor Works	1,15,00
1,22,66,360	1,05,00	1,05,00	TOTAL (01)	1,15,00
			(02) Other Maintenance Expenditure	
			01 Ordinary Repairs.	
75,50,000	40,00	40,00	27. Minor Works	15,00
75,50,000	40,00	40,00	TOTAL 01	15,00
75,50,000	40,00	40,00	TOTAL (02)	15,00
1,98,16,360	1,45,00	1,45,00	TOTAL 053	1,30,00
1,98,16,360	1,45,00	1,45,00	TOTAL 07	1,30,00
1,98,16,360	1,45,00	1,45,00	<u>TOTAL STATE SCHEMES</u>	1,30,00
1,98,16,360	1,45,00	1,45,00	TOTAL 2216	1,30,00

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			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	
2,00,00,000			53. Major Works	
2,00,00,000			TOTAL 02	
			10 Jails	
12,27,296	46,25	46,25	53. Major Works	55,00
12,27,296	46,25	46,25	TOTAL 10	55,00
			12 Public Works	
			53. Major Works	2,80,00
			TOTAL 12	2,80,00
			13 Other Administrative Services (GAD)	
3,18,00,299	3,23,75	3,23,75	53. Major Works	3,20,00
3,18,00,299	3,23,75	3,23,75	TOTAL 13	3,20,00
			17 Establishment Charges.	
	24,00	24,00	53. Major Works	20,00
	24,00	24,00	TOTAL 17	20,00
	6,00	6,00	18 T&P Charges	
	6,00	6,00	53. Major Works	5,00
			TOTAL 18	5,00
5,30,27,595	4,00,00	4,00,00	TOTAL (01)	6,80,00
			(02) General Purposes Office and Administrative Buildings for all Services-	
			11 Geology And Mining	
			53. Major Works	12,00
			TOTAL 11	12,00
			16 Establishment Charges	
			53. Major Works	1,00
			TOTAL 16	1,00
			17 T & P Charges	
			53. Major Works	25
			TOTAL 17	25

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL (02)	13,25
5,30,27,595	4,00,00	4,00,00	TOTAL 051	6,93,25
5,30,27,595	4,00,00	4,00,00	TOTAL 80	6,93,25
5,30,27,595	4,00,00	4,00,00	<u>TOTAL STATE SCHEMES</u>	6,93,25
			<u>CENTRAL SECTOR SCHEMES</u>	
			80 GENERAL	
			051 CONSTRUCTION -	
			(01) Functional Non-Residential Buildings under General Services-	
			13 Other Administrative Services (GAD)	
	21,73,75	21,73,75	53. Major Works	
	21,73,75	21,73,75	TOTAL 13	
			17 Establishment Charges.	
	1,41,00	1,41,00	53. Major Works	
	1,41,00	1,41,00	TOTAL 17	
			18 T&P Charges	
	35,25	35,25	53. Major Works	
	35,25	35,25	TOTAL 18	
	23,50,00	23,50,00	TOTAL (01)	
	23,50,00	23,50,00	TOTAL 051	
	23,50,00	23,50,00	TOTAL 80	
	23,50,00	23,50,00	<u>TOTAL CENTRAL SECTOR SCHEM</u>	
5,30,27,595	27,50,00	27,50,00	TOTAL 4059	6,93,25
			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	
			53. Major Works	
			01 Establishment charges	
			53. Major Works	
			TOTAL 01	
			02 T & P Charges	
			53. Major Works	
			TOTAL 02	
			TOTAL (01)	
			TOTAL 201	
			203 UNIVERSITY AND HIGHER EDUCATION	
			(01) Construction of Higher and Technical Education Building	
	27,75	27,75	53. Major Works	5,00
			01 Establishment Charges	
	1,80	1,80	53. Major Works	75

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Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,80	1,80	TOTAL 01	75
			02 T & P Charges	
	45	45	53. Major Works	28
	45	45	TOTAL 02	28
	30,00	30,00	TOTAL (01)	6,03
	30,00	30,00	TOTAL 203	6,03
	30,00	30,00	TOTAL 01	6,03
	30,00	30,00	TOTAL STATE SCHEMES	6,03
	30,00	30,00	TOTAL 4202	6,03
			4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING	
			(12) Construction and Maintenance of Departmental Residential Buildings (Previously 01)	
			03 Other Administrative Services (GAD)	
			53. Major Works	
			TOTAL 03	
			08 Establishment Charges	
			53. Major Works	
			TOTAL 08	
			09 T&P Charges	
			53. Major Works	
			TOTAL 09	
			TOTAL (12)	
			TOTAL 700	
			TOTAL 01	
			TOTAL STATE SCHEMES	
			TOTAL 4216	
119,37,18,68	45,15,18	45,15,18	GRAND TOTAL	18,59,39