

## 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)
5,22,37,960	11,06,30	11,06,30	<b>REVENUE SECTION</b>	
			<b>A-General Services</b>	
			2059 PUBLIC WORKS	8,78,88
3,78,39,959	1,90,00	1,90,00	<b>B-Social Services</b>	
			2216 HOUSING	2,00,00
			<b>CAPITAL SECTION</b>	
			<b>A-Capital Account of General Services</b>	
4,55,27,200	31,50,00	31,50,00	4059 CAPITAL OUTLAY ON PUBLIC WORKS	11,24,00
			<b>B-Capital Account of Social Services</b>	
53,74,792	55,00	55,00	4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE	15,75
			4216 CAPITAL OUTLAY ON HOUSING	
14,09,79,911	45,01,30	45,01,30	<b>GRAND TOTAL</b>	22,18,63
			<b>REVENUE SECTION</b>	
			<b>A-General Services</b>	
			2059 PUBLIC WORKS	
			<b>STATE SCHEMES</b>	
			80 GENERAL	
2,76,56,088	4,11,00	4,11,00	001 DIRECTION AND ADMINISTRATION	3,47,67
2,45,81,872	6,95,00	6,95,00	053 MAINTENANCE AND REPAIRS	5,31,21
	30	30	103 FURNISHING-	
			799 SUSPENSE-	
5,22,37,960	11,06,30	11,06,30	<b>TOTAL 80</b>	8,78,88
5,22,37,960	11,06,30	11,06,30	<b>TOTAL STATE SCHEMES</b>	8,78,88
5,22,37,960	11,06,30	11,06,30	<b>TOTAL 2059</b>	8,78,88
			<b>B-Social Services</b>	
			2216 HOUSING	
			<b>STATE SCHEMES</b>	
			07 OTHER HOUSING	
3,78,39,959	1,90,00	1,90,00	053 MAINTENANCE AND REPAIRS	2,00,00
3,78,39,959	1,90,00	1,90,00	<b>TOTAL 07</b>	2,00,00
3,78,39,959	1,90,00	1,90,00	<b>TOTAL STATE SCHEMES</b>	2,00,00
3,78,39,959	1,90,00	1,90,00	<b>TOTAL 2216</b>	2,00,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>CAPITAL SECTION</b>	
			<b>A-Capital Account of General Services</b>	
			<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>	
			<b>STATE SCHEMES</b>	
			80 GENERAL	
4,55,27,200	8,00,00	8,00,00	051 CONSTRUCTION -	11,24,00
4,55,27,200	8,00,00	8,00,00	TOTAL 80	11,24,00
4,55,27,200	8,00,00	8,00,00	TOTAL STATE SCHEMES	11,24,00
			<b>CENTRAL SECTOR SCHEMES</b>	
			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	
4,55,27,200	31,50,00	31,50,00	TOTAL 4059	11,24,00
			<b>B-Capital Account of Social Services</b>	
			<b>4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE</b>	
			<b>STATE SCHEMES</b>	
			01 GENERAL EDUCATION	
53,74,792			201 ELEMENTARY EDUCATION	
53,74,792			202 SECONDARY EDUCATION	15,75
			TOTAL 01	15,75
			04 ART AND CULTURE	
	55,00	55,00	105 PUBLIC LIBRARY	
	55,00	55,00	TOTAL 04	
53,74,792	55,00	55,00	TOTAL STATE SCHEMES	15,75
53,74,792	55,00	55,00	TOTAL 4202	15,75
			<b>4216 CAPITAL OUTLAY ON HOUSING</b>	
			<b>STATE SCHEMES</b>	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING	
			TOTAL 01	
			TOTAL STATE SCHEMES	
			TOTAL 4216	
14,09,79,911	45,01,30	45,01,30	<b>GRAND TOTAL</b>	22,18,63
			<u>For Details of Foregoing See Below</u>	
			<b>REVENUE SECTION</b>	
			<b>A-General Services</b>	
			<b>2059 PUBLIC WORKS</b>	
			<b>STATE SCHEMES</b>	
			<b>80 GENERAL</b>	
			<b>001 DIRECTION AND ADMINISTRATION</b>	
			<b>(09) Divisional and Subordinate Offices(Buildings)- (Previously 08)</b>	

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<b>Budget Actuals 2020-21</b>	<b>Budget Estimates 2021- 22</b>	<b>Revised Estimates 2021- 22</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2022- 23</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
2,40,95,199	3,60,00	3,60,00	01. Salaries	2,98,78
17,28,000	22,00	22,00	02. Wages	23,10
2,06,505	5,00	5,00	06. Medical Treatment	2,10
7,25,257	7,50	7,50	11. Domestic travel expenses	7,80
3,67,426	4,00	4,00	13. Office Expenses	4,20
1,41,108	2,00	2,00	14. Rents, Rates and Taxes	1,65
22,680	2,50	2,50	16. Publications	2,59
			50. Other Charges	
2,86,230	3,00	3,00	51. Motor Vehicles	2,80
2,75,72,405	4,06,00	4,06,00	<b>TOTAL (09)</b>	<b>3,43,02</b>
			<b>(12) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL) (Previously 11)</b>	
			<i>01 Buildings</i>	
81,307	3,00	3,00	13. Office Expenses	
2,376	2,00	2,00	14. Rents, Rates and Taxes	4,65
83,683	5,00	5,00	<b>TOTAL 01</b>	<b>4,65</b>
83,683	5,00	5,00	<b>TOTAL (12)</b>	<b>4,65</b>
2,76,56,088	4,11,00	4,11,00	<b>TOTAL 001</b>	<b>3,47,67</b>
			<b>053 MAINTENANCE AND REPAIRS</b>	
			<b>(06) Work Charged Establishment.</b>	
			<i>01 Building</i>	
2,45,81,872	3,15,00	3,15,00	27. Minor Works	3,30,75
2,45,81,872	3,15,00	3,15,00	<b>TOTAL 01</b>	<b>3,30,75</b>
2,45,81,872	3,15,00	3,15,00	<b>TOTAL (06)</b>	<b>3,30,75</b>
			<b>(07) Other Maintenance Expenditure.</b>	
			<i>01 Building</i>	
	3,80,00	3,80,00	27. Minor Works	2,00,46
	3,80,00	3,80,00	<b>TOTAL 01</b>	<b>2,00,46</b>
	3,80,00	3,80,00	<b>TOTAL (07)</b>	<b>2,00,46</b>
2,45,81,872	6,95,00	6,95,00	<b>TOTAL 053</b>	<b>5,31,21</b>
			<b>103 FURNISHING-</b>	
			<b>(02) Provision for furnishing in P.W.D. Inspection Bungalow-</b>	
			<i>01 Buildings</i>	
	14	14	21. Supplies and Materials	
	16	16	50. Other Charges	
	30	30	<b>TOTAL 01</b>	
	30	30	<b>TOTAL (02)</b>	
	30	30	<b>TOTAL 103</b>	
			<b>799 SUSPENSE-</b>	
			<b>(03) Miscellaneous P W Advance</b>	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			02 Buildings	
			43. Suspense	
			<b>TOTAL 02</b>	
			<b>TOTAL (03)</b>	
			<b>TOTAL 799</b>	
5,22,37,960	11,06,30	11,06,30	<b>TOTAL 80</b>	8,78,88
5,22,37,960	11,06,30	11,06,30	<b>TOTAL STATE SCHEMES</b>	8,78,88
5,22,37,960	11,06,30	11,06,30	<b>TOTAL 2059</b>	8,78,88
			<b>B-Social Services</b>	
			<b>2216 HOUSING</b>	
			<u>STATE SCHEMES</u>	
			<b>07 OTHER HOUSING</b>	
			<b>053 MAINTENANCE AND REPAIRS</b>	
			<b>(01) Work Charged Establishment</b>	
3,22,92,644	1,50,00	1,50,00	27. Minor Works	1,85,00
3,22,92,644	1,50,00	1,50,00	<b>TOTAL (01)</b>	1,85,00
			<b>(02) Other Maintenance Expenditure</b>	
			<i>01 Ordinary Repairs.</i>	
55,47,315	40,00	40,00	27. Minor Works	15,00
55,47,315	40,00	40,00	<b>TOTAL 01</b>	15,00
55,47,315	40,00	40,00	<b>TOTAL (02)</b>	15,00
3,78,39,959	1,90,00	1,90,00	<b>TOTAL 053</b>	2,00,00
3,78,39,959	1,90,00	1,90,00	<b>TOTAL 07</b>	2,00,00
3,78,39,959	1,90,00	1,90,00	<b>TOTAL STATE SCHEMES</b>	2,00,00
3,78,39,959	1,90,00	1,90,00	<b>TOTAL 2216</b>	2,00,00
			<b>CAPITAL SECTION</b>	
			<b>A-Capital Account of General Services</b>	
			<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>	
			<u>STATE SCHEMES</u>	
			<b>80 GENERAL</b>	
			<b>051 CONSTRUCTION -</b>	
			<b>(01) Functional Non-Residential Buildings under General Services-</b>	
			<i>02 Administration of Justice</i>	
30,26,440			53. Major Works	
30,26,440			<b>TOTAL 02</b>	
			<i>03 Home Guard</i>	
2,65,42,000	3,70,00	3,70,00	53. Major Works	3,55,00
2,65,42,000	3,70,00	3,70,00	<b>TOTAL 03</b>	3,55,00
			<i>10 Jails</i>	
	46,25	46,25	53. Major Works	1,35,00
	46,25	46,25	<b>TOTAL 10</b>	1,35,00

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<b>Budget Actuals 2020-21</b>	<b>Budget Estimates 2021- 22</b>	<b>Revised Estimates 2021- 22</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2022- 23</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<i>12 Public Works</i>	
			53. Major Works	<b>2,59,25</b>
			<b>TOTAL 12</b>	<b>2,59,25</b>
			<i>13 Other Administrative Services (GAD)</i>	
<b>1,59,58,760</b>	<b>3,23,75</b>	<b>3,23,75</b>	53. Major Works	<b>3,23,75</b>
<b>1,59,58,760</b>	<b>3,23,75</b>	<b>3,23,75</b>	<b>TOTAL 13</b>	<b>3,23,75</b>
			<i>17 Establishment Charges.</i>	
	<b>48,00</b>	<b>48,00</b>	53. Major Works	<b>45,00</b>
	<b>48,00</b>	<b>48,00</b>	<b>TOTAL 17</b>	<b>45,00</b>
			<i>18 T&amp;P Charges</i>	
	<b>12,00</b>	<b>12,00</b>	53. Major Works	<b>6,00</b>
	<b>12,00</b>	<b>12,00</b>	<b>TOTAL 18</b>	<b>6,00</b>
<b>4,55,27,200</b>	<b>8,00,00</b>	<b>8,00,00</b>	<b>TOTAL (01)</b>	<b>11,24,00</b>
<b>4,55,27,200</b>	<b>8,00,00</b>	<b>8,00,00</b>	<b>TOTAL 051</b>	<b>11,24,00</b>
<b>4,55,27,200</b>	<b>8,00,00</b>	<b>8,00,00</b>	<b>TOTAL 80</b>	<b>11,24,00</b>
<b>4,55,27,200</b>	<b>8,00,00</b>	<b>8,00,00</b>	<b>TOTAL STATE SCHEMES</b>	<b>11,24,00</b>
			<b><u>CENTRAL SECTOR SCHEMES</u></b>	
			<b>80 GENERAL</b>	
			<b>051 CONSTRUCTION -</b>	
			<b>(01) Functional Non-Residential Buildings under General Services-</b>	
			<i>13 Other Administrative Services (GAD)</i>	
	<b>21,73,75</b>	<b>21,73,75</b>	53. Major Works	
	<b>21,73,75</b>	<b>21,73,75</b>	<b>TOTAL 13</b>	
			<i>17 Establishment Charges.</i>	
	<b>1,41,00</b>	<b>1,41,00</b>	53. Major Works	
	<b>1,41,00</b>	<b>1,41,00</b>	<b>TOTAL 17</b>	
			<i>18 T&amp;P Charges</i>	
	<b>35,25</b>	<b>35,25</b>	53. Major Works	
	<b>35,25</b>	<b>35,25</b>	<b>TOTAL 18</b>	
	<b>23,50,00</b>	<b>23,50,00</b>	<b>TOTAL (01)</b>	
	<b>23,50,00</b>	<b>23,50,00</b>	<b>TOTAL 051</b>	
	<b>23,50,00</b>	<b>23,50,00</b>	<b>TOTAL 80</b>	
	<b>23,50,00</b>	<b>23,50,00</b>	<b>TOTAL CENTRAL SECTOR SCHEMI</b>	
<b>4,55,27,200</b>	<b>31,50,00</b>	<b>31,50,00</b>	<b>TOTAL 4059</b>	<b>11,24,00</b>
			<b>B-Capital Account of Social Services 4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE <u>STATE SCHEMES</u></b>	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>01 GENERAL EDUCATION</b>	
			<b>201 ELEMENTARY EDUCATION</b>	
			<b>(01) Construction of Education Building</b>	
			53. Major Works	
			<i>01 Establishment charges</i>	
			53. Major Works	
			<b>TOTAL 01</b>	
			<i>02 T &amp; P Charges</i>	
			53. Major Works	
			<b>TOTAL 02</b>	
53,74,792			<b>TOTAL (01)</b>	
53,74,792			<b>TOTAL 201</b>	
			<b>202 SECONDARY EDUCATION</b>	
			<b>(01) Construction of Secondary Education Building</b>	
			53. Major Works	12,00
			<i>01 Establishment Charges</i>	
			53. Major Works	3,00
			<b>TOTAL 01</b>	3,00
			<i>02 T &amp; P Charges</i>	
			53. Major Works	75
			<b>TOTAL 02</b>	75
			<b>TOTAL (01)</b>	15,75
			<b>TOTAL 202</b>	15,75
53,74,792			<b>TOTAL 01</b>	15,75
			<b>04 ART AND CULTURE</b>	
			<b>105 PUBLIC LIBRARY</b>	
			<b>(01) Construction of Library Building/Office Building</b>	
			53. Major Works	
			<i>01 Establishment Charges</i>	
	50,87	50,87	53. Major Works	
			<b>TOTAL 01</b>	
	3,31	3,31	<i>02 T &amp; P Charges</i>	
	3,31	3,31	53. Major Works	
			<b>TOTAL 02</b>	
	82	82	53. Major Works	
	82	82	<b>TOTAL 02</b>	
	55,00	55,00	<b>TOTAL (01)</b>	
	55,00	55,00	<b>TOTAL 105</b>	
	55,00	55,00	<b>TOTAL 04</b>	
53,74,792	55,00	55,00	<b>TOTAL STATE SCHEMES</b>	15,75
53,74,792	55,00	55,00	<b>TOTAL 4202</b>	15,75
			<b>4216 CAPITAL OUTLAY ON HOUSING</b>	
			<u>STATE SCHEMES</u>	
			<b>01 GOVERNMENT RESIDENTIAL BUILDINGS</b>	

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<b>Budget Actuals 2020-21</b>	<b>Budget Estimates 2021- 22</b>	<b>Revised Estimates 2021- 22</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2022- 23</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>700 OTHER HOUSING</b>	
			<b>(12) Construction and Maintenance of Departmental Residential Buildings (Previously 01)</b>	
			<i>03 Other Administrative Services (GAD)</i>	
			53. Major Works	
			<b>TOTAL 03</b>	
			<i>08 Establishment Charges</i>	
			53. Major Works	
			<b>TOTAL 08</b>	
			<i>09 T&amp;P Charges</i>	
			53. Major Works	
			<b>TOTAL 09</b>	
			<b>TOTAL (12)</b>	
			<b>TOTAL 700</b>	
			<b>TOTAL 01</b>	
			<b><u>TOTAL STATE SCHEMES</u></b>	
			<b>TOTAL 4216</b>	
<b>140,97,99,11</b>	<b>45,01,30</b>	<b>45,01,30</b>	<b>GRAND TOTAL</b>	<b>22,18,63</b>