

## GRANT - 19

### I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 TO DEFRAID 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 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Head of Expenditure	Budget Estimates 2023-24
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
9,18,83,847	10,30,11	10,30,11	<b>REVENUE SECTION</b>	
			<b>A-General Services</b>	
			2059 PUBLIC WORKS	13,99,63
1,49,43,986	1,30,00	1,30,00	<b>B-Social Services</b>	
			2216 HOUSING	1,50,71
			<b>CAPITAL SECTION</b>	
			<b>A-Capital Account of General Services</b>	
11,12,11,695	6,93,25	6,93,25	4059 CAPITAL OUTLAY ON PUBLIC WORKS	6,25,00
			<b>B-Capital Account of Social Services</b>	
9,94,375	6,03	6,03	4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE	
21,90,33,903	18,59,39	18,59,39	<b>GRAND TOTAL</b>	21,75,34
			<b>REVENUE SECTION</b>	
			<b>A-General Services</b>	
			2059 PUBLIC WORKS	
			<b>STATE SCHEMES</b>	
			80 GENERAL	
4,22,34,895	5,65,11	5,65,11	001 DIRECTION AND ADMINISTRATION	4,87,44
4,96,48,952	4,65,00	4,65,00	053 MAINTENANCE AND REPAIRS	9,12,19
			103 FURNISHINGS	
9,18,83,847	10,30,11	10,30,11	<b>TOTAL 80</b>	13,99,63
9,18,83,847	10,30,11	10,30,11	<b>TOTAL STATE SCHEMES</b>	13,99,63
9,18,83,847	10,30,11	10,30,11	<b>TOTAL 2059</b>	13,99,63
			<b>B-Social Services</b>	
			2216 HOUSING	
			<b>STATE SCHEMES</b>	
			07 OTHER HOUSING	
1,49,43,986	1,30,00	1,30,00	053 MAINTENANCE AND REPAIRS	1,50,71
1,49,43,986	1,30,00	1,30,00	<b>TOTAL 07</b>	1,50,71
1,49,43,986	1,30,00	1,30,00	<b>TOTAL STATE SCHEMES</b>	1,50,71
1,49,43,986	1,30,00	1,30,00	<b>TOTAL 2216</b>	1,50,71
			<b>CAPITAL SECTION</b>	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			<b>A-Capital Account of General Services</b>	
			<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>	
			<b>STATE SCHEMES</b>	
			80 GENERAL	
11,12,11,695	6,93,25	6,93,25	051 CONSTRUCTION -	6,25,00
11,12,11,695	6,93,25	6,93,25	TOTAL 80	6,25,00
11,12,11,695	6,93,25	6,93,25	TOTAL STATE SCHEMES	6,25,00
			<b>CENTRAL SECTOR SCHEMES</b>	
			80 GENERAL	
			051 CONSTRUCTION -	
			TOTAL 80	
			TOTAL CENTRAL SECTOR SCHEMES	
11,12,11,695	6,93,25	6,93,25	TOTAL 4059	6,25,00
			<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	
9,94,375			202 SECONDARY EDUCATION	
	6,03	6,03	203 UNIVERSITY AND HIGHER EDUCATION	
9,94,375	6,03	6,03	TOTAL 01	
9,94,375	6,03	6,03	TOTAL STATE SCHEMES	
9,94,375	6,03	6,03	TOTAL 4202	
21,90,33,903	18,59,39	18,59,39	<b>GRAND TOTAL</b>	21,75,34
			<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>	
3,51,44,639	4,87,86	4,87,86	01. Salaries	4,15,22
2,52,042	12,60	12,60	02. Wages	12,91
43,214	1,50	1,50	06. Medical Treatment	7,39
17,90,000	14,50	14,50	11. Domestic travel expenses	11,88
12,85,000	26,25	26,25	13. Office Expenses	19,08
12,75,000	8,40	8,40	14. Rents, Rates and Taxes	3,01
7,00,000	5,25	5,25	16. Publications	6,00
			50. Other Charges	
6,45,000	5,25	5,25	51. Motor Vehicles	8,00
4,11,34,895	5,61,61	5,61,61	TOTAL (09)	4,83,49
			<b>(12) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL) (Previously 11)</b>	
			<i>01 Buildings</i>	

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<b>Budget Actuals 2021-22</b>	<b>Budget Estimates 2022- 23</b>	<b>Revised Estimates 2022- 23</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2023- 24</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
11,00,000			13. Office Expenses	
	3,50	3,50	14. Rents, Rates and Taxes	3,95
11,00,000	3,50	3,50	<b>TOTAL 01</b>	<b>3,95</b>
11,00,000	3,50	3,50	<b>TOTAL (12)</b>	<b>3,95</b>
4,22,34,895	5,65,11	5,65,11	<b>TOTAL 001</b>	<b>4,87,44</b>
			<b>053 MAINTENANCE AND REPAIRS</b>	
			<b>(02) Storm Damage Repairs</b>	
			27. Minor Works	5,00
			<b>TOTAL (02)</b>	<b>5,00</b>
			<b>(06) Work Charged Establishment.</b>	
			<i>01 Building</i>	
1,17,48,952	1,15,00	1,50,00	27. Minor Works	1,43,83
1,17,48,952	1,15,00	1,50,00	<b>TOTAL 01</b>	<b>1,43,83</b>
1,17,48,952	1,15,00	1,50,00	<b>TOTAL (06)</b>	<b>1,43,83</b>
			<b>(07) Other Maintenance Expenditure.</b>	
			<i>01 Building</i>	
3,79,00,000	3,50,00	4,00,00	27. Minor Works	7,63,36
3,79,00,000	3,50,00	4,00,00	<b>TOTAL 01</b>	<b>7,63,36</b>
3,79,00,000	3,50,00	4,00,00	<b>TOTAL (07)</b>	<b>7,63,36</b>
4,96,48,952	4,65,00	5,50,00	<b>TOTAL 053</b>	<b>9,12,19</b>
			<b>103 FURNISHINGS</b>	
			<b>(02) Provision for furnishing in P.W.D. Inspection Bungalow-</b>	
			<i>01 Buildings</i>	
			21. Supplies and Materials	
			50. Other Charges	
			<b>TOTAL 01</b>	
			<b>TOTAL (02)</b>	
			<b>TOTAL 103</b>	
9,18,83,847	10,30,11	11,15,11	<b>TOTAL 80</b>	<b>13,99,63</b>
9,18,83,847	10,30,11	11,15,11	<b>TOTAL STATE SCHEMES</b>	<b>13,99,63</b>
9,18,83,847	10,30,11	11,15,11	<b>TOTAL 2059</b>	<b>13,99,63</b>
			<b>B-Social Services</b>	
			<b>2216 HOUSING</b>	
			<b>STATE SCHEMES</b>	
			<b>07 OTHER HOUSING</b>	
			<b>053 MAINTENANCE AND REPAIRS</b>	
			<b>(01) Work Charged Establishment</b>	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,16,77,586	1,15,00	1,15,00	27. Minor Works	1,13,98
1,16,77,586	1,15,00	1,15,00	<b>TOTAL (01)</b>	<b>1,13,98</b>
			<b>(02) Other Maintenance Expenditure</b>	
			<i>01 Ordinary Repairs.</i>	
32,66,400	15,00	50,00	27. Minor Works	36,73
32,66,400	15,00	50,00	<b>TOTAL 01</b>	<b>36,73</b>
32,66,400	15,00	50,00	<b>TOTAL (02)</b>	<b>36,73</b>
1,49,43,986	1,30,00	1,65,00	<b>TOTAL 053</b>	<b>1,50,71</b>
1,49,43,986	1,30,00	1,65,00	<b>TOTAL 07</b>	<b>1,50,71</b>
1,49,43,986	1,30,00	1,65,00	<b>TOTAL STATE SCHEMES</b>	<b>1,50,71</b>
1,49,43,986	1,30,00	1,65,00	<b>TOTAL 2216</b>	<b>1,50,71</b>
			<b>CAPITAL SECTION</b>	
			<b>A-Capital Account of General Services</b>	
			<b>4059 CAPITAL OUTLAY ON PUBLIC WORKS</b>	
			<b>STATE SCHEMES</b>	
			<b>80 GENERAL</b>	
			<b>051 CONSTRUCTION -</b>	
18,04,000			<b>(01) Functional Non-Residential Buildings under General Services-</b>	
			53. Major Works	
			<i>03 Home Guard</i>	
16,03,566			53. Major Works	
16,03,566			<b>TOTAL 03</b>	
			<i>10 Jails</i>	
67,16,226	55,00		53. Major Works	
67,16,226	55,00		<b>TOTAL 10</b>	
			<i>12 Public Works</i>	
	2,80,00	50,00	53. Major Works	2,80,00
	2,80,00	50,00	<b>TOTAL 12</b>	<b>2,80,00</b>
			<i>13 Other Administrative Services (GAD)</i>	
10,10,87,903	3,20,00	3,20,00	53. Major Works	3,20,00
10,10,87,903	3,20,00	3,20,00	<b>TOTAL 13</b>	<b>3,20,00</b>
			<i>17 Establishment Charges.</i>	
	20,00	20,00	53. Major Works	20,00
	20,00	20,00	<b>TOTAL 17</b>	<b>20,00</b>
			<i>18 T&amp;P Charges</i>	
	5,00	5,00	53. Major Works	5,00
	5,00	5,00	<b>TOTAL 18</b>	<b>5,00</b>
11,12,11,695	6,80,00	3,95,00	<b>TOTAL (01)</b>	<b>6,25,00</b>
			<b>(02) General Purposes Office and Administrative Buildings for all Services-</b>	
			<i>11 Geology And Mining</i>	
	12,00		53. Major Works	
	12,00		<b>TOTAL 11</b>	

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<b>Budget Actuals 2021-22</b>	<b>Budget Estimates 2022- 23</b>	<b>Revised Estimates 2022- 23</b>	<b>Head of Expenditure</b>	<b>Budget Estimates 2023- 24</b>
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,00		<i>16 Establishment Charges</i>	
	1,00		53. Major Works	
			<b>TOTAL 16</b>	
	25		<i>17 T &amp; P Charges</i>	
	25		53. Major Works	
			<b>TOTAL 17</b>	
	13,25		<b>TOTAL (02)</b>	
11,12,11,695	6,93,25	3,95,00	<b>TOTAL 051</b>	6,25,00
11,12,11,695	6,93,25	3,95,00	<b>TOTAL 80</b>	6,25,00
11,12,11,695	6,93,25	3,95,00	<b>TOTAL STATE SCHEMES</b>	6,25,00
			<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>	
			53. Major Works	
			<b>TOTAL 13</b>	
			<i>17 Establishment Charges.</i>	
			53. Major Works	
			<b>TOTAL 17</b>	
			<i>18 T&amp;P Charges</i>	
			53. Major Works	
			<b>TOTAL 18</b>	
			<b>TOTAL (01)</b>	
			<b>TOTAL 051</b>	
			<b>TOTAL 80</b>	
			<b>TOTAL CENTRAL SECTOR SCHEMI</b>	
11,12,11,695	6,93,25	3,95,00	<b>TOTAL 4059</b>	6,25,00
			<b>B-Capital Account of Social Services</b>	
			<b>4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE</b>	
			<b><u>STATE SCHEMES</u></b>	
			<b>01 GENERAL EDUCATION</b>	
			<b>202 SECONDARY EDUCATION</b>	
			<b>(01) Construction of Secondary Education Building</b>	
			53. Major Works	
9,94,375			<b>TOTAL (01)</b>	
9,94,375				

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
9,94,375			<b>TOTAL 202</b>	
			<b>203 UNIVERSITY AND HIGHER EDUCATION</b>	
	5,00		<b>(01) Construction of Higher and Technical Education Building</b>	
			53. Major Works	
			<i>01 Establishment Charges</i>	
	75		53. Major Works	
	75		<b>TOTAL 01</b>	
			<i>02 T &amp; P Charges</i>	
	28		53. Major Works	
	28		<b>TOTAL 02</b>	
	6,03		<b>TOTAL (01)</b>	
	6,03		<b>TOTAL 203</b>	
9,94,375	6,03		<b>TOTAL 01</b>	
9,94,375	6,03		<b>TOTAL STATE SCHEMES</b>	
9,94,375	6,03		<b>TOTAL 4202</b>	
219,03,39,03	18,59,39	16,75,11	<b>GRAND TOTAL</b>	21,75,34