

GRANT - 19

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2024 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 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)
11,15,71,325	8,78,88	8,78,88	REVENUE SECTION	
			A-General Services	
			2059 PUBLIC WORKS	13,79,71
2,09,60,929	2,00,00	2,00,00	B-Social Services	
			2216 HOUSING	6,55,21
			CAPITAL SECTION	
			A-Capital Account of General Services	
8,01,40,700	11,24,00	11,24,00	4059 CAPITAL OUTLAY ON PUBLIC WORKS	9,89,00
			B-Capital Account of Social Services	
1,82,74,400	15,75	15,75	4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE	
37,85,000			4216 CAPITAL OUTLAY ON HOUSING	
23,47,32,354	22,18,63	22,18,63	GRAND TOTAL	30,23,92
			REVENUE SECTION	
			A-General Services	
			2059 PUBLIC WORKS	
			STATE SCHEMES	
			80 GENERAL	
3,28,31,958	3,47,67	3,47,67	001 DIRECTION AND ADMINISTRATION	3,57,92
7,87,39,367	5,31,21	5,31,21	053 MAINTENANCE AND REPAIRS	10,21,79
			103 FURNISHINGS	
11,15,71,325	8,78,88	8,78,88	TOTAL 80	13,79,71
11,15,71,325	8,78,88	8,78,88	TOTAL STATE SCHEMES	13,79,71
11,15,71,325	8,78,88	8,78,88	TOTAL 2059	13,79,71
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
2,09,60,929	2,00,00	2,00,00	053 MAINTENANCE AND REPAIRS	6,55,21
2,09,60,929	2,00,00	2,00,00	TOTAL 07	6,55,21
2,09,60,929	2,00,00	2,00,00	TOTAL STATE SCHEMES	6,55,21
2,09,60,929	2,00,00	2,00,00	TOTAL 2216	6,55,21

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			CAPITAL SECTION	
			A-Capital Account of General Services	
			4059 CAPITAL OUTLAY ON PUBLIC WORKS	
			STATE SCHEMES	
			80 GENERAL	
8,01,40,700	11,24,00	11,24,00	051 CONSTRUCTION -	9,89,00
8,01,40,700	11,24,00	11,24,00	TOTAL 80	9,89,00
8,01,40,700	11,24,00	11,24,00	TOTAL STATE SCHEMES	9,89,00
			CENTRAL SECTOR SCHEMES	
			80 GENERAL	
			051 CONSTRUCTION -	
			TOTAL 80	
			TOTAL CENTRAL SECTOR SCHEMES	
8,01,40,700	11,24,00	11,24,00	TOTAL 4059	9,89,00
			B-Capital Account of Social Services	
			4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE	
			STATE SCHEMES	
			01 GENERAL EDUCATION	
82,74,400			201 ELEMENTARY EDUCATION	
1,00,00,000	15,75	15,75	202 SECONDARY EDUCATION	
1,82,74,400	15,75	15,75	TOTAL 01	
			04 ART AND CULTURE	
			105 PUBLIC LIBRARIES	
			TOTAL 04	
1,82,74,400	15,75	15,75	TOTAL STATE SCHEMES	
1,82,74,400	15,75	15,75	TOTAL 4202	
			4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
37,85,000			700 OTHER HOUSING	
37,85,000			TOTAL 01	
37,85,000			TOTAL STATE SCHEMES	
37,85,000			TOTAL 4216	
23,47,32,354	22,18,63	22,18,63	GRAND TOTAL	30,23,92
			<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)	

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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)
2,82,64,931	2,98,78	2,98,78	01. Salaries	3,08,01
23,96,246	23,10	23,10	02. Wages	24,09
2,14,076	2,10	2,10	06. Medical Treatment	5,91
7,48,095	7,80	7,80	11. Domestic travel expenses	6,60
6,24,437	4,20	4,20	13. Office Expenses	5,09
1,49,961	1,65	1,65	14. Rents, Rates and Taxes	84
	2,59		16. Publications	
1,80,000	2,80	2,80	51. Motor Vehicles	6,50
3,25,77,746	3,43,02	3,40,43	TOTAL (09)	3,57,04
			(12) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL) (Previously 11)	
			<i>01 Buildings</i>	
1,34,248			13. Office Expenses	
1,19,964	4,65	4,65	14. Rents, Rates and Taxes	88
2,54,212	4,65	4,65	TOTAL 01	88
2,54,212	4,65	4,65	TOTAL (12)	88
3,28,31,958	3,47,67	3,45,08	TOTAL 001	3,57,92
			053 MAINTENANCE AND REPAIRS	
			(06) Work Charged Establishment.	
			<i>01 Building</i>	
4,08,39,951	3,30,75	4,50,00	27. Minor Works	4,11,10
4,08,39,951	3,30,75	4,50,00	TOTAL 01	4,11,10
4,08,39,951	3,30,75	4,50,00	TOTAL (06)	4,11,10
			(07) Other Maintenance Expenditure.	
			<i>01 Building</i>	
3,78,99,416	2,00,46	4,00,00	27. Minor Works	6,10,69
3,78,99,416	2,00,46	4,00,00	TOTAL 01	6,10,69
3,78,99,416	2,00,46	4,00,00	TOTAL (07)	6,10,69
7,87,39,367	5,31,21	8,50,00	TOTAL 053	10,21,79
			103 FURNISHINGS	
			(02) Provision for furnishing in P.W.D. Inspection Bungalow-	
			<i>01 Buildings</i>	
			21. Supplies and Materials	
			50. Other Charges	
			TOTAL 01	
			TOTAL (02)	
			TOTAL 103	
11,15,71,325	8,78,88	11,95,08	TOTAL 80	13,79,71
11,15,71,325	8,78,88	11,95,08	TOTAL STATE SCHEMES	13,79,71
11,15,71,325	8,78,88	11,95,08	TOTAL 2059	13,79,71

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			B-Social Services	
			2216 HOUSING	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(01) Work Charged Establishment	
1,76,94,929	1,85,00	1,85,00	27. Minor Works	4,71,58
1,76,94,929	1,85,00	1,85,00	TOTAL (01)	4,71,58
			(02) Other Maintenance Expenditure	
			<i>01 Ordinary Repairs.</i>	
			27. Minor Works	1,83,63
32,66,000	15,00	1,50,00	TOTAL 01	1,83,63
32,66,000	15,00	1,50,00	TOTAL (02)	1,83,63
32,66,000	15,00	1,50,00	TOTAL 053	6,55,21
2,09,60,929	2,00,00	3,35,00	TOTAL 07	6,55,21
2,09,60,929	2,00,00	3,35,00	<u>TOTAL STATE SCHEMES</u>	6,55,21
2,09,60,929	2,00,00	3,35,00	TOTAL 2216	6,55,21
			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-	
			<i>03 Home Guard</i>	
3,27,23,000	3,55,00	3,55,00	53. Major Works	3,55,00
3,27,23,000	3,55,00	3,55,00	TOTAL 03	3,55,00
			<i>10 Jails</i>	
			53. Major Works	
30,00,000	1,35,00		TOTAL 10	
30,00,000	1,35,00		<i>12 Public Works</i>	
	2,59,25	50,00	53. Major Works	2,59,25
	2,59,25	50,00	TOTAL 12	2,59,25
			<i>13 Other Administrative Services (GAD)</i>	
			53. Major Works	3,23,75
4,44,17,700	3,23,75	3,23,75	TOTAL 13	3,23,75
4,44,17,700	3,23,75	3,23,75	<i>17 Establishment Charges.</i>	
	45,00	45,00	53. Major Works	45,00
	45,00	45,00	TOTAL 17	45,00
			<i>18 T&P Charges</i>	
	6,00	6,00	53. Major Works	6,00
	6,00	6,00	TOTAL 18	6,00

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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)
8,01,40,700	11,24,00	7,79,75	TOTAL (01)	9,89,00
8,01,40,700	11,24,00	7,79,75	TOTAL 051	9,89,00
8,01,40,700	11,24,00	7,79,75	TOTAL 80	9,89,00
8,01,40,700	11,24,00	7,79,75	TOTAL STATE SCHEMES	9,89,00
			<u>CENTRAL SECTOR SCHEMES</u>	
			80 GENERAL	
			051 CONSTRUCTION -	
			(01) Functional Non-Residential Buildings under General Services-	
			<i>13 Other Administrative Services (GAD)</i>	
			53. Major Works	
			TOTAL 13	
			<i>17 Establishment Charges.</i>	
			53. Major Works	
			TOTAL 17	
			<i>18 T&P Charges</i>	
			53. Major Works	
			TOTAL 18	
			TOTAL (01)	
			TOTAL 051	
			TOTAL 80	
			TOTAL CENTRAL SECTOR SCHEMI	
8,01,40,700	11,24,00	7,79,75	TOTAL 4059	9,89,00
			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	
82,74,400			53. Major Works	
82,74,400			TOTAL (01)	
82,74,400			TOTAL 201	
			202 SECONDARY EDUCATION	
			(01) Construction of Secondary Education Building	
1,00,00,000	12,00		53. Major Works	
			<i>01 Establishment Charges</i>	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	3,00		53. Major Works	
	3,00		TOTAL 01	
			<i>02 T & P Charges</i>	
	75		53. Major Works	
	75		TOTAL 02	
1,00,00,000	15,75		TOTAL (01)	
1,00,00,000	15,75		TOTAL 202	
1,82,74,400	15,75		TOTAL 01	
			04 ART AND CULTURE	
			105 PUBLIC LIBRARIES	
			(01) Construction of Library Building/Office Building	
			53. Major Works	
			<i>01 Establishment Charges</i>	
			53. Major Works	
			TOTAL 01	
			<i>02 T & P Charges</i>	
			53. Major Works	
			TOTAL 02	
			TOTAL (01)	
			TOTAL 105	
			TOTAL 04	
1,82,74,400	15,75		TOTAL STATE SCHEMES	
1,82,74,400	15,75		TOTAL 4202	
			4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING	
			(12) Construction and Maintenance of Departmental Residential Buildings (Previously 01)	
			<i>03 Other Administrative Services (GAD)</i>	
37,85,000			53. Major Works	
37,85,000			TOTAL 03	
37,85,000			TOTAL (12)	
37,85,000			TOTAL 700	
37,85,000			TOTAL 01	
37,85,000			TOTAL STATE SCHEMES	
37,85,000			TOTAL 4216	
234,73,23,54	22,18,63	23,09,83	GRAND TOTAL	30,23,92

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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)