

GRANT - 19

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 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 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Head of Expenditure	Budget Estimates 2024-25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
7,50,51,176	13,99,63	13,99,63	REVENUE SECTION	
			A-General Services	
			2059 PUBLIC WORKS	15,32,61
			B-Social Services	
2,27,90,715	1,50,71	1,50,71	2216 HOUSING	1,63,27
			CAPITAL SECTION	
			A-Capital Account of General Services	
15,00,53,592	6,25,00	6,25,00	4059 CAPITAL OUTLAY ON PUBLIC WORKS	80,00
			B-Capital Account of Social Services	
17,97,06,349			4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE	
42,76,01,832	21,75,34	21,75,34	4216 CAPITAL OUTLAY ON HOUSING	
			GRAND TOTAL	17,75,88
			REVENUE SECTION	
			A-General Services	
			2059 PUBLIC WORKS	
			STATE SCHEMES	
			80 GENERAL	
3,82,15,136	4,87,44	4,87,44	001 DIRECTION AND ADMINISTRATION	5,19,40
- 22,49,305			052 MACHINERY AND EQUIPMENT	
3,90,85,345	9,12,19	9,12,19	053 MAINTENANCE AND REPAIRS	10,13,21
7,50,51,176	13,99,63	13,99,63	TOTAL 80	15,32,61
7,50,51,176	13,99,63	13,99,63	TOTAL STATE SCHEMES	15,32,61
7,50,51,176	13,99,63	13,99,63	TOTAL 2059	15,32,61
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
2,27,90,715	1,50,71	1,50,71	053 MAINTENANCE AND REPAIRS	1,63,27
2,27,90,715	1,50,71	1,50,71	TOTAL 07	1,63,27
2,27,90,715	1,50,71	1,50,71	TOTAL STATE SCHEMES	1,63,27
2,27,90,715	1,50,71	1,50,71	TOTAL 2216	1,63,27

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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	
15,00,53,592	6,25,00	6,25,00	051 CONSTRUCTION -	80,00
15,00,53,592	6,25,00	6,25,00	TOTAL 80	80,00
15,00,53,592	6,25,00	6,25,00	TOTAL STATE SCHEMES	80,00
15,00,53,592	6,25,00	6,25,00	TOTAL 4059	80,00
			B-Capital Account of Social Services	
			4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE	
			STATE SCHEMES	
			01 GENERAL EDUCATION	
			203 UNIVERSITY AND HIGHER EDUCATION	
			TOTAL 01	
			TOTAL STATE SCHEMES	
			TOTAL 4202	
			4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING	
17,97,06,349			TOTAL 01	
17,97,06,349			TOTAL STATE SCHEMES	
17,97,06,349			TOTAL 4216	
17,97,06,349				
42,76,01,832	21,75,34	21,75,34	GRAND TOTAL	17,75,88
			<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)	
3,17,72,999	4,15,22	4,15,22	01. Salaries	4,38,46
2,70,338	12,91	12,91	02. Wages	12,91
1,53,217	7,39	7,39	06. Medical Treatment	9,56
16,30,000	11,88	11,88	11. Domestic travel expenses	12,88
16,00,000	19,08	19,08	13. Office Expenses	20,58
5,95,000	3,01	3,01	14. Rents, Rates and Taxes	4,01
8,00,000	6,00	6,00	16. Publications	7,00
4,35,000	8,00	8,00	51. Motor Vehicles	9,50
3,72,56,554	4,83,49	4,83,49	TOTAL (09)	5,14,90

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(12) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL) (Previously 11)	
			<i>01 Buildings</i>	
9,58,582	3,95	3,95	14. Rents, Rates and Taxes	4,50
9,58,582	3,95	3,95	TOTAL 01	4,50
9,58,582	3,95	3,95	TOTAL (12)	4,50
3,82,15,136	4,87,44	4,87,44	TOTAL 001	5,19,40
			052 MACHINERY AND EQUIPMENT	
			(04) R/C of T&P etc (Previously 03)	
			<i>02 Buildings</i>	
- 22,49,305			52. Machinery and Equipment	
- 22,49,305			TOTAL 02	
- 22,49,305			TOTAL (04)	
- 22,49,305			TOTAL 052	
			053 MAINTENANCE AND REPAIRS	
			(02) Storm Damage Repairs	
	5,00	5,00	27. Minor Works	7,00
	5,00	5,00	TOTAL (02)	7,00
			(06) Work Charged Establishment.	
			<i>01 Building</i>	
1,34,84,668	1,43,83	1,43,83	27. Minor Works	1,71,51
1,34,84,668	1,43,83	1,43,83	TOTAL 01	1,71,51
1,34,84,668	1,43,83	1,43,83	TOTAL (06)	1,71,51
			(07) Other Maintenance Expenditure.	
			<i>01 Building</i>	
2,56,00,677	7,63,36	7,63,36	27. Minor Works	8,34,70
2,56,00,677	7,63,36	7,63,36	TOTAL 01	8,34,70
2,56,00,677	7,63,36	7,63,36	TOTAL (07)	8,34,70
3,90,85,345	9,12,19	9,12,19	TOTAL 053	10,13,21
7,50,51,176	13,99,63	13,99,63	TOTAL 80	15,32,61
7,50,51,176	13,99,63	13,99,63	<u>TOTAL STATE SCHEMES</u>	15,32,61
7,50,51,176	13,99,63	13,99,63	TOTAL 2059	15,32,61
			B-Social Services	
			2216 HOUSING	
			<u>STATE SCHEMES</u>	
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,34,09,526	1,13,98	1,13,98	(01) Work Charged Establishment	
			27. Minor Works	1,13,27
1,34,09,526	1,13,98	1,13,98	TOTAL (01)	1,13,27
			(02) Other Maintenance Expenditure	
			<i>01 Ordinary Repairs.</i>	
93,81,189	36,73	36,73	27. Minor Works	50,00
93,81,189	36,73	36,73	TOTAL 01	50,00
93,81,189	36,73	36,73	TOTAL (02)	50,00
2,27,90,715	1,50,71	1,50,71	TOTAL 053	1,63,27
2,27,90,715	1,50,71	1,50,71	TOTAL 07	1,63,27
2,27,90,715	1,50,71	1,50,71	<u>TOTAL STATE SCHEMES</u>	1,63,27
2,27,90,715	1,50,71	1,50,71	TOTAL 2216	1,63,27
			CAPITAL SECTION	
			A-Capital Account of General Services	
			4059 CAPITAL OUTLAY ON PUBLIC WORKS	
			<u>STATE SCHEMES</u>	
			80 GENERAL	
			051 CONSTRUCTION -	
9,06,47,300			(01) Functional Non-Residential Buildings under General Services-	
			53. Major Works	
35,62,088			<i>03 Home Guard</i>	
35,62,088			53. Major Works	
			TOTAL 03	
			<i>10 Jails</i>	
4,18,18,600			53. Major Works	
4,18,18,600			TOTAL 10	
			<i>12 Public Works</i>	
1,40,25,604	2,80,00		53. Major Works	
1,40,25,604	2,80,00		TOTAL 12	
			<i>13 Other Administrative Services (GAD)</i>	
	3,20,00		53. Major Works	
	3,20,00		TOTAL 13	
			<i>17 Establishment Charges.</i>	
	20,00		53. Major Works	
	20,00		TOTAL 17	
			<i>18 T&P Charges</i>	
	5,00		53. Major Works	
	5,00		TOTAL 18	
15,00,53,592	6,25,00		TOTAL (01)	
			(02) General Purposes Office and Administrative Buildings for all Services-	
			<i>11 Geology And Mining</i>	
			53. Major Works	80,00

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			TOTAL 11	80,00
			<i>16 Establishment Charges</i>	
			53. Major Works	
			TOTAL 16	
			<i>17 T & P Charges</i>	
			53. Major Works	
			TOTAL 17	
			TOTAL (02)	80,00
15,00,53,592	6,25,00		TOTAL 051	80,00
15,00,53,592	6,25,00		TOTAL 80	80,00
15,00,53,592	6,25,00		TOTAL STATE SCHEMES	80,00
15,00,53,592	6,25,00		TOTAL 4059	80,00
			B-Capital Account of Social Services	
			4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE	
			STATE SCHEMES	
			01 GENERAL EDUCATION	
			203 UNIVERSITY AND HIGHER EDUCATION	
			(01) Construction of Higher and Technical Education 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 203	
			TOTAL 01	
			TOTAL STATE SCHEMES	
			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)	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
25,00,000			<i>01 Public Work</i>	
25,00,000			53. Major Works	
			TOTAL 01	
			<i>03 Other Administrative Services (GAD)</i>	
17,72,06,349			53. Major Works	
17,72,06,349			TOTAL 03	
17,97,06,349			TOTAL (12)	
17,97,06,349			TOTAL 700	
17,97,06,349			TOTAL 01	
17,97,06,349			<u>TOTAL STATE SCHEMES</u>	
17,97,06,349			TOTAL 4216	
427,60,18,32	21,75,34	15,50,34	GRAND TOTAL	17,75,88