

GRANT - 19

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 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 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)
10,75,55,610	13,79,71	13,79,71	REVENUE SECTION	
			A-General Services	
			2059 PUBLIC WORKS	15,13,28
3,03,26,513	6,55,21	6,55,21	B-Social Services	
			2216 HOUSING	7,20,76
			CAPITAL SECTION	
			A-Capital Account of General Services	
79,82,690	9,89,00	9,89,00	4059 CAPITAL OUTLAY ON PUBLIC WORKS	1,80
			B-Capital Account of Social Services	
25,24,800			4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE	
1,07,61,000			4216 CAPITAL OUTLAY ON HOUSING	1,55
15,91,50,613	30,23,92	30,23,92	GRAND TOTAL	22,37,39
			REVENUE SECTION	
			A-General Services	
			2059 PUBLIC WORKS	
			STATE SCHEMES	
			80 GENERAL	
3,79,53,334	3,57,92	3,57,92	001 DIRECTION AND ADMINISTRATION	3,88,12
6,96,02,276	10,21,79	10,21,79	053 MAINTENANCE AND REPAIRS	11,25,16
10,75,55,610	13,79,71	13,79,71	TOTAL 80	15,13,28
10,75,55,610	13,79,71	13,79,71	TOTAL STATE SCHEMES	15,13,28
10,75,55,610	13,79,71	13,79,71	TOTAL 2059	15,13,28
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
3,03,26,513	6,55,21	6,55,21	053 MAINTENANCE AND REPAIRS	7,20,76
3,03,26,513	6,55,21	6,55,21	TOTAL 07	7,20,76
3,03,26,513	6,55,21	6,55,21	TOTAL STATE SCHEMES	7,20,76
3,03,26,513	6,55,21	6,55,21	TOTAL 2216	7,20,76
			CAPITAL SECTION	

GRANT - 19

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			A-Capital Account of General Services	
			4059 CAPITAL OUTLAY ON PUBLIC WORKS	
			STATE SCHEMES	
			80 GENERAL	
79,82,690	9,89,00	9,89,00	051 CONSTRUCTION -	1,80
79,82,690	9,89,00	9,89,00	TOTAL 80	1,80
79,82,690	9,89,00	9,89,00	TOTAL STATE SCHEMES	1,80
79,82,690	9,89,00	9,89,00	TOTAL 4059	1,80
			B-Capital Account of Social Services	
			4202 CAPITAL OUTLAY ON EDUCATION, SPORTS,ART AND CULTURE	
			STATE SCHEMES	
			01 GENERAL EDUCATION	
13,24,800			201 ELEMENTARY EDUCATION	
12,00,000			202 SECONDARY EDUCATION	
25,24,800			TOTAL 01	
25,24,800			TOTAL STATE SCHEMES	
25,24,800			TOTAL 4202	
			4216 CAPITAL OUTLAY ON HOUSING	
			STATE SCHEMES	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
1,07,61,000			700 OTHER HOUSING	1,55
1,07,61,000			TOTAL 01	1,55
1,07,61,000			TOTAL STATE SCHEMES	1,55
1,07,61,000			TOTAL 4216	1,55
15,91,50,613	30,23,92	30,23,92	GRAND TOTAL	22,37,39
			<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)	
3,35,12,144	3,08,01	3,08,01	01. Salaries	3,30,01
26,16,040	24,09	24,09	02. Wages	24,09
	5,91	5,91	06. Medical Treatment	7,61
6,97,137	6,60	6,60	11. Domestic travel expenses	8,74
8,22,830	5,09	5,09	13. Office Expenses	6,47
1,24,766	84	84	14. Rents, Rates and Taxes	2,20
			16. Publications	
1,25,000	6,50	6,50	51. Motor Vehicles	7,50
3,78,97,917	3,57,04	3,57,04	TOTAL (09)	3,86,62
			(12) Payment due to Me.S.E.B/Municipal Board/Telephone Bills (BSNL) (Previously 11)	

GRANT - 19

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)
55,417	88	88	<i>01 Buildings</i>	
55,417	88	88	14. Rents, Rates and Taxes	1,50
55,417	88	88	TOTAL 01	1,50
3,79,53,334	3,57,92	3,57,92	TOTAL (12)	1,50
			TOTAL 001	3,88,12
			053 MAINTENANCE AND REPAIRS	
			(06) Work Charged Establishment.	
			<i>01 Building</i>	
4,12,20,347	4,11,10	4,11,10	27. Minor Works	4,58,40
4,12,20,347	4,11,10	4,11,10	TOTAL 01	4,58,40
4,12,20,347	4,11,10	4,11,10	TOTAL (06)	4,58,40
			(07) Other Maintenance Expenditure.	
			<i>01 Building</i>	
2,83,81,929	6,10,69	6,10,69	27. Minor Works	6,66,76
2,83,81,929	6,10,69	6,10,69	TOTAL 01	6,66,76
2,83,81,929	6,10,69	6,10,69	TOTAL (07)	6,66,76
6,96,02,276	10,21,79	10,21,79	TOTAL 053	11,25,16
10,75,55,610	13,79,71	13,79,71	TOTAL 80	15,13,28
10,75,55,610	13,79,71	13,79,71	TOTAL STATE SCHEMES	15,13,28
10,75,55,610	13,79,71	13,79,71	TOTAL 2059	15,13,28
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			07 OTHER HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(01) Work Charged Establishment	
2,09,50,633	4,71,58	4,71,58	27. Minor Works	5,18,77
2,09,50,633	4,71,58	4,71,58	TOTAL (01)	5,18,77
			(02) Other Maintenance Expenditure	
			<i>01 Ordinary Repairs.</i>	
93,75,880	1,83,63	1,83,63	27. Minor Works	2,01,99
93,75,880	1,83,63	1,83,63	TOTAL 01	2,01,99
93,75,880	1,83,63	1,83,63	TOTAL (02)	2,01,99
3,03,26,513	6,55,21	6,55,21	TOTAL 053	7,20,76
3,03,26,513	6,55,21	6,55,21	TOTAL 07	7,20,76
3,03,26,513	6,55,21	6,55,21	TOTAL STATE SCHEMES	7,20,76
3,03,26,513	6,55,21	6,55,21	TOTAL 2216	7,20,76

GRANT - 19

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-	
72,57,210			53. Major Works	
			<i>02 Administration of Justice</i>	
6,72,500			53. Major Works	
6,72,500			TOTAL 02	
	3,55,00		<i>03 Home Guard</i>	
	3,55,00		53. Major Works	
			TOTAL 03	
			<i>10 Jails</i>	
52,980			53. Major Works	
52,980			TOTAL 10	
	2,59,25		<i>12 Public Works</i>	
	2,59,25		53. Major Works	
			TOTAL 12	
	3,23,75		<i>13 Other Administrative Services (GAD)</i>	
	3,23,75		53. Major Works	
			TOTAL 13	
	45,00		<i>17 Establishment Charges.</i>	
	45,00		53. Major Works	
			TOTAL 17	
	6,00		<i>18 T&P Charges</i>	
	6,00		53. Major Works	
			TOTAL 18	
79,82,690	9,89,00		TOTAL (01)	
			(02) General Purposes Office and Administrative Buildings for all Services-	
			<i>11 Geology And Mining</i>	
			53. Major Works	1,80
			TOTAL 11	1,80
			TOTAL (02)	1,80
79,82,690	9,89,00		TOTAL 051	1,80
79,82,690	9,89,00		TOTAL 80	1,80
79,82,690	9,89,00		<u>TOTAL STATE SCHEMES</u>	1,80
79,82,690	9,89,00		TOTAL 4059	1,80
			B-Capital Account of Social Services	
			4202 CAPITAL OUTLAY ON EDUCATION,SPORTS,ART AND CULTURE	

GRANT - 19

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)
			<u>STATE SCHEMES</u>	
			01 GENERAL EDUCATION	
			201 ELEMENTARY EDUCATION	
			(01) Construction of Education Building	
			53. Major Works	
13,24,800			TOTAL (01)	
13,24,800			TOTAL 201	
13,24,800				
			202 SECONDARY EDUCATION	
			(01) Construction of Secondary 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	
12,00,000			TOTAL (01)	
12,00,000			TOTAL 202	
25,24,800			TOTAL 01	
25,24,800			<u>TOTAL STATE SCHEMES</u>	
25,24,800			TOTAL 4202	
			4216 CAPITAL OUTLAY ON HOUSING	
			<u>STATE SCHEMES</u>	
			01 GOVERNMENT RESIDENTIAL BUILDINGS	
			700 OTHER HOUSING	
			(12) Construction and Maintenance of Departmental Residential Buildings (Previously 01)	
			<i>01 Public Work</i>	
			53. Major Works	1,55
			TOTAL 01	1,55
			<i>03 Other Administrative Services (GAD)</i>	
			53. Major Works	
			TOTAL 03	
1,07,61,000			TOTAL (12)	1,55
1,07,61,000			TOTAL 700	1,55
1,07,61,000			TOTAL 01	1,55
1,07,61,000			<u>TOTAL STATE SCHEMES</u>	1,55

GRANT - 19

1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,07,61,000			TOTAL 4216	1,55
159,15,06,13	30,23,92	20,34,92	GRAND TOTAL	22,37,39