

Manual -11

The budget allocated to each of its agency, indicating the particulars of all plans, proposed expenditures and reports on disbursements made

Actual receipt for the year 2015-16, revised budget estimates for the year 2016-17 and budget estimates for the year 2017-18.

(Amount in crores)

Sr. No.	Head of Account	Actual Receipts 2015-16	Revised budget estimates for the year 2016-17	Budget Estimates for the year 2017-18
1	2	3	4	5
1	Cess Account	142.62	180.00	190.00
2	Contribution/ Registration Fees	3.13	7.00	10.00
3	Interest Account (Saving/ FDRs/Auto Sweep)	55.18	56.00	57.00
TOTAL		200.93	243.00	257.00

Details of Expenditure/ Payments

(Actual expenditure for the year 2015-16, Revised estimates for the year 2016-17 and budget estimates for the year 2017-18)

Administrative Expenses

(Amount in lakhs)

Sr. No.	Head of Account	Actual Expenditure year 2015-16	Revised budget estimates for the year 2016-17	Budget Estimates year 2017-18	Remarks
1	2	3	4	5	6
1.	Salary, Allowances and Wages	332.20	400.00	500.00	
2.	Office Expenses and bank charges etc.	36.51	10.00	12.00	
3.	Insurance of Vehicles	1.04	2.00	2.00	
4.	Electricity/ Water charges	0.36	0.75	1.00	
5.	Maintenance of vehicles (Diesel/ service/ Repairs and registration fee).	7.48	15.00	15.00	
6.	Printing and Stationary	2.34	5.00	5.00	
7.	Entertainment, fee and allowance	1.07	2.00	2.00	
8.	Postage Stamps	0.60	1.00	1.00	
9.	Travel Expenses	0.23	0.50	1.00	
10.	Audit Fees	0.72	3.00	3.00	
11.	Telephones	0.58	1.00	1.00	
12.	Advertisements expenditure except expenditure on advertisement for welfare scheme.	—	0.50	0.50	
	TOTAL B (1)	383.13	440.75	543.50	

Capital Expenses

(Amount in lakhs)

Sr. No.	Head of Account	Actual Expenditure year 2015-16	Revised budget estimates for the year 2016-17	Budget Estimates year 2017-18	Remarks
1	2	3	4	5	6
1.	Furniture/ Fixture/ A.C etc	1.16	10.00	20.00	
2.	Purchase of Computers / Photostat machines and for computerization etc.	5.34	50.00	20.00	
3	Purchase of vehicles	11.62	-	-	
	TOTAL B(2)	18.12	60.00	40.00	

Labour Welfare Schemes

(Amount in lacs)

Name of Scheme	Actual Expenditure year 2015-16	Revised estimates 2016-17	Budget Estimates 2017-18	Remarks
1	2	3	4	5
1. Organizing camps for construction workers	—	10.00	10.00	
2. Ex-Gratia Scheme	510.13	2000.00	2500.00	
3. Stipend Scheme	2138.00	4200.00	5000.00	
4. Reimbursement of medical expenses for dangerous diseases of construction workers and their dependents	10.74	30.00	35.00	
5. Advertisement and printing of forms & copies (for publicity of welfare schemes)	125.06	125.00	150.00	
6. Shagun scheme of Rs. 31000/- for marriage of daughters of registered construction workers	573.54	1300.00	1500.00	
7. Leave travel Concession Rs. 2000/- to registered construction workers	96.98	200.00	250.00	

8. Financial aid upto rs. 20000/- for cremation of body in Punjab after the death of Registered beneficiary or his family members	60.70	240.00	280.00	
9. Construction of labour sheds/ night shelters for construction workers	20.00	-	-	
10. Skill upgradation and Vocational Educational scheme for registered beneficiaries and their children	3126.76	3000.00	1000.00	
11. Bhagat Puran Singh Sehat Beema yojna Scheme for construction workers registered with the Board	-	400.00	800.00	
12. Scheme for providing financial aid of Rs. 50,000/- for General Surgery of the beneficiary and his family members.	26.82	35.00	40.00	
13. Scheme for providing financial aid to beneficiary construction workers & their families for spectacles, Denture & hearing aid.	1.50	2.00	2.50	
14. Pension Scheme for construction workers registered with the Board	5000.00	7500.00	7500.00	
15. Maternity benefit scheme for registered construction workers engaged in construction works rs 21000/-.	5.40	30.00	40.00	
16. Free bicycle scheme for construction workers and their children studying from 9th class to 12th classes.	-	500.00	600.00	
17. Financial aid of Rs. 20,000/- PA for the mentally disturbed or handicapped children of construction workers.	-	3.50	4.00	
18. financial aid of Rs 5000/- for purchase of tools for construction workers	-	5.00	10.00	

19. Mobile Lab Scheme (Silicosis)	0.48	1.00	1.50	
20. Rs. 51000/- in the shape of FDR for the girl child of construction worker at the time of birth	-	70.00	200.00	
21. Urban Health Kisoks Scheme	12.60	51.00	60.00	
22. Other Welfare Schemes to be framed in future	-	100.00	500.00	
TOTAL	11708.88	19802.50	20483.00	
Grand Total (B1+B2+C)	12110.13	20303.25	21066.50	