



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2021 - 2022

VOLUME - II

MARCH, 2021

Demand No. 21 PUBLIC WORKS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	167198.79	185415.71	352614.50
Total	167198.79	185415.71	352614.50

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 21 (Revenue & Capital) [2059, 2070, 2071, 2215, 2216, 3054, 4059, 4215, 4216, 4551, 5054]	103084.60	217748.24	149759.49	352614.50
Total Revenue Expenditure	59715.39	88569.35	88569.35	167198.79
2059 Public Works	10893.00	16070.16	16070.16	17274.59
01 Office Buildings	2452.83	3800.55	3800.55	4610.00
053 Maintenance and Repairs	2452.83	3800.00	3800.00	4600.00
01 Maintenance & Repairs	2289.82	3500.00	3500.00	4000.00
27 Minor Works	2289.82	3500.00	3500.00	4000.00
02 Maintenance & Repairs of Raj Bhavan	163.01	300.00	300.00	600.00
27 Minor Works	163.01	300.00	300.00	600.00
104 Lease Charges	--	0.55	0.55	10.00
01 Buildings	--	0.55	0.55	10.00
14 Rents, Rates, Taxes	--	0.55	0.55	10.00
800 Other Expenditure	--	--	--	--
01 Other Expenditure	--	--	--	--
50 Other charges	--	--	--	--
60 Other Buildings	1925.73	3900.03	3900.03	4100.02
053 Maintenance and Repairs	1925.73	3900.00	3900.00	4100.00
01 Maintenance and Repairs	1925.73	3900.00	3900.00	4100.00
27 Minor Works	1925.73	3900.00	3900.00	4100.00
101 Construction of General Pool Accommodation	--	0.01	0.01	0.01
01 Office Buildings	--	0.01	0.01	0.01
27 Minor Works	--	0.01	0.01	0.01
103 Furnishing	--	0.01	0.01	0.01

Demand No. 21 PUBLIC WORKS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Purchase and Maintenance of Furnitures	--	0.01	0.01	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
800 Other Expenditure	--	0.01	0.01	--
01 Other Expenditure	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
80 General	6514.44	8369.58	8369.58	8564.57
001 Direction and Administration	5750.80	7366.06	7366.06	7234.02
01 Direction	1521.97	1843.01	1843.01	1810.01
01 Salaries	1482.49	1800.00	1800.00	1720.00
11 Domestic travel expenses	1.67	2.00	2.00	5.00
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	37.14	38.00	38.00	80.00
26 Advertising and Publicity	0.67	3.00	3.00	5.00
02 Execution	3032.57	3953.00	3953.00	3677.50
01 Salaries	2973.67	3900.00	3900.00	3600.00
11 Domestic travel expenses	2.27	3.00	3.00	7.50
13 Office expenses	56.63	50.00	50.00	70.00
03 Designs	454.50	582.85	582.85	800.50
01 Salaries	449.07	573.35	573.35	792.00
11 Domestic travel expenses	0.89	0.50	0.50	3.50
13 Office expenses	4.54	9.00	9.00	5.00
04 Architecture	363.36	516.00	516.00	486.00
01 Salaries	359.45	510.00	510.00	480.00
11 Domestic travel expenses	0.38	1.00	1.00	1.00
13 Office expenses	3.53	5.00	5.00	5.00
05 Strengthening of Public Works Department	378.40	471.20	471.20	460.01
01 Salaries	370.18	453.20	453.20	440.00
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	7.17	10.00	10.00	10.00
28 Professional Services	1.05	8.00	8.00	10.00

Demand No. 21 PUBLIC WORKS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
003 Training	--	--	--	0.01
01 Training	--	--	--	0.01
50 Other charges	--	--	--	0.01
004 Planning and Research	0.33	2.00	2.00	2.50
01 Training	0.33	2.00	2.00	2.50
50 Other charges	0.33	2.00	2.00	2.50
051 Construction	--	--	--	0.01
01 Buildings	--	--	--	0.01
27 Minor Works	--	--	--	0.01
052 Machinery and Equipment	--	10.00	10.00	5.00
01 New Supplies	--	10.00	10.00	5.00
21 Supplies and Materials	--	10.00	10.00	5.00
053 Maintenance and Repairs	283.99	330.00	330.00	650.00
01 Repairs and Carriage	283.99	330.00	330.00	650.00
27 Minor Works	283.99	330.00	330.00	650.00
103 Furnishings	--	0.01	0.01	0.01
01 Purchase and Maintenance of Furniture	--	0.01	0.01	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
105 Public Works Workshops	0.98	1.51	1.51	0.02
01 New Supplies	0.98	1.51	1.51	0.02
21 Supplies and Materials	--	0.01	0.01	0.01
27 Minor Works	0.98	1.50	1.50	0.01
799 Suspense	485.36	658.00	658.00	553.00
01 Stock - Suspense	195.58	200.00	200.00	250.00
43 Suspense	195.58	200.00	200.00	250.00
02 Miscellaneous Public Works Advances	288.55	450.00	450.00	300.00
43 Suspense	288.55	450.00	450.00	300.00
03 Workshops-Suspense	1.23	8.00	8.00	3.00
43 Suspense	1.23	8.00	8.00	3.00
800 Other Expenditure	--	2.00	2.00	120.00

Demand No. 21 PUBLIC WORKS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Contribution towards Employees Provident Fund	--	2.00	2.00	20.00
34 Scholarships/Stipend	--	2.00	2.00	20.00
02 MLA LAD Scheme	--	--	--	100.00
27 Minor Works	--	--	--	25.00
31 Grant-in-aid	--	--	--	50.00
50 Other charges	--	--	--	25.00
911 Deduct - Refunds	-7.02	--	--	--
01 Recoveries of overpayment of previous year	-7.02	--	--	--
01 Salaries	-7.02	--	--	--
2070 Other Administrative Services	46.06	83.02	83.02	73.02
115 Guest Houses, Government Hostels, etc.	46.06	83.02	83.02	73.02
01 Circuit House	46.06	83.02	83.02	73.02
01 Salaries	41.59	78.00	78.00	68.00
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	4.47	5.00	5.00	5.00
14 Rents, Rates, Taxes	--	0.01	0.01	0.01
2071 Pensions and Other Retirement Benefits	--	--	--	5388.35
01 Civil	--	--	--	5388.35
117 Government Contribution for Defined Contribution Scheme	--	--	--	5388.35
01 Defined Contribution Pension Scheme	--	--	--	5388.35
01 Salaries	--	--	--	5388.35
2215 Water Supply and Sanitation	37891.00	50736.01	50736.01	120112.69
01 Water Supply	36566.68	48935.95	48935.95	117387.63
001 Direction and Administration	4596.90	8005.83	8005.83	5597.55
01 Direction	401.71	514.80	514.80	503.01
01 Salaries	398.58	510.00	510.00	496.00
11 Domestic travel expenses	0.91	1.00	1.00	2.00
12 Foreign travel expenses	--	--	--	0.01

Demand No. 21 PUBLIC WORKS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	2.22	3.80	3.80	5.00
02 Execution	4093.35	7384.03	7384.03	4883.53
01 Salaries	4023.64	7320.00	7320.00	4800.00
02 Wages	--	--	--	1.00
11 Domestic travel expenses	3.74	5.01	5.01	5.01
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	59.01	54.00	54.00	70.00
14 Rents, Rates, Taxes	6.96	5.00	5.00	7.50
50 Other charges	--	0.01	0.01	0.01
04 National Rural Drinking Water Programme (NRDWP) (A)	101.84	107.00	107.00	211.01
01 Salaries	101.05	107.00	107.00	208.00
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	0.79	--	--	2.00
50 Other charges	--	--	--	1.00
05 Accelerated Rural Water Supply	--	--	--	--
27 Minor Works	--	--	--	--
003 Training	--	0.01	0.01	0.01
01 Training for Water Supply Programme	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
02 Human Resources Dev. Cell Grass Root Level Training (A)	--	--	--	--
50 Other charges	--	--	--	--
03 Human Resources Dev. Cell Sector Professional Training (A)	--	--	--	--
50 Other charges	--	--	--	--
004 Research	--	0.01	0.01	0.01
01 Planning & Research of Water Supply Programme	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
005 Surveys and Investigation	--	0.01	0.01	0.01
01 Survey & Investigation of Water Supply Schemes	--	0.01	0.01	0.01

Demand No. 21 PUBLIC WORKS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	0.01	0.01	0.01
052 Machinery and Equipment	18.86	40.02	40.02	30.02
01 New Supplies	--	0.01	0.01	0.01
13 Office expenses	--	0.01	0.01	0.01
02 Repairs and Carriage	18.86	40.00	40.00	30.00
27 Minor Works	18.86	40.00	40.00	30.00
03 Purchase of Motor Vehicles	--	0.01	0.01	0.01
13 Office expenses	--	0.01	0.01	0.01
101 Urban Water Supply Programme	27847.79	35700.00	35700.00	105000.00
01 Urban Water Supply Scheme in Goa	9457.62	13000.00	13000.00	16500.00
27 Minor Works	9457.62	13000.00	13000.00	16500.00
02 Operation and Maintenance of Urban Water Supplies	2390.17	3700.00	3700.00	6500.00
27 Minor Works	2390.17	3700.00	3700.00	6500.00
03 Raw Water Charges to WRD	6000.00	8000.00	8000.00	66000.00
27 Minor Works	6000.00	8000.00	8000.00	66000.00
04 Electricity Charges	10000.00	11000.00	11000.00	16000.00
27 Minor Works	10000.00	11000.00	11000.00	16000.00
102 Rural Water Supply Programme	3973.00	5000.05	5000.05	6600.01
01 Rural Water Supply Scheme in Goa	3973.00	5000.00	5000.00	6600.00
27 Minor Works	3973.00	5000.00	5000.00	6600.00
02 Operation and Maintenance of Rural Water Supply	--	0.05	0.05	0.01
27 Minor Works	--	0.05	0.05	0.01
799 Suspense	126.52	180.01	180.01	100.01
01 Stock - Suspense	126.52	180.00	180.00	100.00
43 Suspense	126.52	180.00	180.00	100.00
02 Miscellaneous Public Works Advances	--	0.01	0.01	0.01
43 Suspense	--	0.01	0.01	0.01
800 Other Expenditure	4.10	10.01	10.01	60.01
02 Misc. Works - Drinking Water from other sources	4.10	10.00	10.00	60.00

Demand No. 21 PUBLIC WORKS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarships/Stipend	4.10	10.00	10.00	60.00
03 Consultancy Fees	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
04 MIS for Rajiv Gandhi Drinking Water Supply Mission.(A)	--	--	--	--
50 Other charges	--	--	--	--
911 Deduct - Recoveries of Overpayment	-0.49	--	--	--
01 Recoveries of overpayment of previous year	-0.49	--	--	--
01 Salaries	-0.49	--	--	--
02 Sewerage and Sanitation	1324.32	1800.06	1800.06	2725.06
003 Training	--	0.01	0.01	0.01
01 Training for Sewerage and Sanitation Programme	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
004 Research	--	0.01	0.01	0.01
01 Planning & Research of Sewerage & Sanitation	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
005 Survey and Investigation	--	0.01	0.01	0.01
01 Survey and Investigation of Sewerage and Sanitation	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
106 Prevention of Air and Water Pollution	--	0.01	0.01	0.01
01 Cess Fund Prevention of Air & Water Pollution	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
107 Sewerage Services	1324.32	1800.00	1800.00	2725.00
01 Sewerage Treatment Plant and Service Scheme	780.70	1100.00	1100.00	1725.00
27 Minor Works	780.70	1100.00	1100.00	1725.00
02 Operation and Maintenance of Sewerage Treatment Plant	543.62	700.00	700.00	1000.00
27 Minor Works	543.62	700.00	700.00	1000.00

Demand No. 21 PUBLIC WORKS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
108 Grants to Infrastructure Development Corporation	--	0.01	0.01	0.01
01 Investment in Infrastructure Development Corporation	--	0.01	0.01	0.01
31 Grant-in-aid	--	0.01	0.01	0.01
800 Other Expenditure	--	0.01	0.01	0.01
02 Consultancy fees for Financial Services	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
2216 Housing	919.12	2240.09	2240.09	2550.07
05 Government Residential Buildings	919.12	2240.09	2240.09	2550.07
106 General Pool Accommodation	919.12	2240.07	2240.07	2550.05
01 Execution -Establishment charges transferred from 2059	--	0.02	0.02	0.01
01 Salaries	--	0.02	0.02	0.01
02 Constructions	-3.61	0.02	0.02	0.01
27 Minor Works	-3.61	0.02	0.02	0.01
03 Maintenance and Repairs	915.05	2200.00	2200.00	2500.00
27 Minor Works	915.05	2200.00	2200.00	2500.00
04 Furnishing Government Residential Buildings	7.68	40.00	40.00	50.00
21 Supplies and Materials	7.68	40.00	40.00	50.00
05 Lease charges on hired Buildings	--	0.01	0.01	0.01
14 Rents, Rates, Taxes	--	0.01	0.01	0.01
06 Machinery and Equipment-New Supplies	--	0.01	0.01	0.01
21 Supplies and Materials	--	0.01	0.01	0.01
07 Repairs and Carriages-Maintenance	--	0.01	0.01	0.01
27 Minor Works	--	0.01	0.01	0.01
700 Other Housing	--	0.02	0.02	0.02
01 Construction	--	0.01	0.01	0.01
27 Minor Works	--	0.01	0.01	0.01
02 Maintenance and Repairs	--	0.01	0.01	0.01
27 Minor Works	--	0.01	0.01	0.01

Demand No. 21 PUBLIC WORKS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
3054 Roads and Bridges	9966.21	19440.07	19440.07	21800.07
03 State Highways	193.69	1675.02	1675.02	1650.02
102 Bridges	37.36	175.01	175.01	150.01
01 Bridges	37.36	175.01	175.01	150.01
27 Minor Works	37.36	175.01	175.01	150.01
337 Road Works	156.33	1500.01	1500.01	1500.01
01 Road Works	156.33	1500.01	1500.01	1500.01
27 Minor Works	156.33	1500.01	1500.01	1500.01
04 District and Other Roads	6038.89	13300.03	13300.03	15600.03
010 Minimum Needs Programme	--	0.01	0.01	0.01
01 Minimum Needs Programme	--	0.01	0.01	0.01
27 Minor Works	--	0.01	0.01	0.01
800 Other Expenditure	6038.89	13300.02	13300.02	15600.02
02 District Roads	1592.84	2300.00	2300.00	2500.00
27 Minor Works	1592.84	2300.00	2300.00	2500.00
03 Rural Roads	4446.05	11000.01	11000.01	12800.01
27 Minor Works	4446.05	11000.01	11000.01	12800.01
07 Provision for Road Cleaners for maintenance of Roads	--	0.01	0.01	0.01
50 Other charges	--	0.01	0.01	0.01
08 Goa Telecom Infrastructure Policy, 2020	--	--	--	300.00
27 Minor Works	--	--	--	300.00
80 General	3733.63	4465.02	4465.02	4550.02
001 Direction and Administration	2337.76	2590.00	2590.00	2610.00
01 Execution	2337.76	2590.00	2590.00	2610.00
01 Salaries	2305.38	2500.00	2500.00	2560.00
11 Domestic travel expenses	1.09	10.00	10.00	5.00
13 Office expenses	25.65	70.00	70.00	35.00
14 Rents, Rates, Taxes	5.64	10.00	10.00	10.00
052 Machinery and Equipment	213.31	460.01	460.01	600.01
02 New Supplies	--	0.01	0.01	0.01

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	0.01	0.01	0.01
03 Repairs and Carriages	213.31	460.00	460.00	600.00
27 Minor Works	213.31	460.00	460.00	600.00
799 Suspense	--	10.00	10.00	5.00
01 Stock	--	10.00	10.00	5.00
43 Suspense	--	10.00	10.00	5.00
800 Other Expenditure	1182.56	1405.01	1405.01	1335.01
02 Maintenance of schemes completed in V Year Plan	--	0.01	0.01	0.01
27 Minor Works	--	0.01	0.01	0.01
03 National Highway Project	1182.56	1405.00	1405.00	1335.00
01 Salaries	1167.37	1350.00	1350.00	1280.00
11 Domestic travel expenses	3.67	25.00	25.00	5.00
13 Office expenses	11.34	20.00	20.00	30.00
34 Scholarships/Stipend	0.18	10.00	10.00	20.00
Total Capital Expenditure	43369.21	129178.89	61190.14	185415.71
4059 Capital Outlay on Public Works	649.00	1171.00	1171.00	3175.03
01 Office Buildings	649.00	1079.00	1079.00	3125.01
051 Construction	649.00	1078.00	1078.00	3125.00
02 Public Works	606.29	1000.00	1000.00	3000.00
53 Major Works	606.29	1000.00	1000.00	3000.00
07 State Legislature	--	1.00	1.00	1.00
53 Major Works	--	1.00	1.00	1.00
09 Establishment charges transferred from "2059 - Public Works"	38.29	70.00	70.00	108.00
01 Salaries	38.29	70.00	70.00	108.00
10 Tools and Plant charges transferred from "2059 - Public Works"	4.42	7.00	7.00	16.00
52 Machinery and equipment	4.42	7.00	7.00	16.00
201 Acquisition of Land	--	1.00	1.00	0.01
01 Acquisition	--	1.00	1.00	0.01
53 Major Works	--	1.00	1.00	0.01

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
60 Other Buildings	--	1.00	1.00	50.00
051 Construction	--	1.00	1.00	50.00
02 Construction of Goa Sadan, Chanakayapuri, New Delhi	--	1.00	1.00	50.00
53 Major Works	--	1.00	1.00	50.00
80 General	--	91.00	91.00	0.02
051 Construction	--	91.00	91.00	0.02
01 Special Problems - Secretariat Complex	--	1.00	1.00	0.01
53 Major Works	--	1.00	1.00	0.01
12 Providing ramps to facilitate voters at all polling stations of Goa State	--	90.00	90.00	0.01
53 Major Works	--	90.00	90.00	0.01
4215 Capital Outlay on Water Supply and Sanitation	20298.93	56864.28	30164.28	80458.03
01 Water Supply	7284.47	21148.00	10948.00	42249.02
101 Urban Water Supply	4644.08	15071.00	7971.00	13620.01
01 Water Supply Scheme at Opa	51.42	2500.00	500.00	3000.00
53 Major Works	51.42	2500.00	500.00	3000.00
02 Water Supply Scheme at Assonora	125.52	600.00	600.00	800.00
53 Major Works	125.52	600.00	600.00	800.00
03 Other Water Supply Schemes	439.82	1100.00	600.00	1500.00
53 Major Works	439.82	1100.00	600.00	1500.00
53 Major Works (Charged)	--	--	--	--
06 Augmentation of Water Supply Schemes at Opa, Assonora and Sanquelim	878.86	2300.00	1000.00	2950.00
53 Major Works	878.86	2300.00	1000.00	2950.00
09 Accelerated Urban Water Supply Programme	--	1.00	1.00	50.01
53 Major Works	--	1.00	1.00	50.01
12 External Assistance for Water Supply and Sanitation (JICA).	3000.00	7800.00	4500.00	5000.00
53 Major Works	3000.00	7800.00	4500.00	5000.00

Demand No. 21 PUBLIC WORKS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Establishment charges transferred from '2215-WS&S.	133.10	700.00	700.00	280.00
01 Salaries	133.10	700.00	700.00	280.00
14 Tools and Plants charges transferred from '2215-WS&S.	15.36	70.00	70.00	40.00
52 Machinery and equipment	15.36	70.00	70.00	40.00
102 Rural Water Supply	2640.39	5601.00	2501.00	28500.01
01 Rural Piped Water Supply Schemes	1725.68	5600.00	2500.00	8000.00
53 Major Works	1725.68	5600.00	2500.00	8000.00
02 Other Rural Water Supply Schemes (Wells)	--	1.00	1.00	0.01
53 Major Works	--	1.00	1.00	0.01
06 National Rural Drinking Water Programme (NRDWP) (A)	914.71	--	--	500.00
53 Major Works	914.71	--	--	500.00
07 Jal Jeevan Mission (JJM) (A)	--	--	--	20000.00
53 Major Works	--	--	--	20000.00
789 Special Component Plan for Scheduled Castes	--	476.00	476.00	129.00
01 Scheduled Castes Development Scheme	--	450.00	450.00	100.00
53 Major Works	--	450.00	450.00	100.00
02 Establishment charges transferred from "2215-W.S.&S.)	--	23.00	23.00	24.00
01 Salaries	--	23.00	23.00	24.00
03 Tools and Plants Charges transferred from "2215-W.S.& S."	--	3.00	3.00	5.00
52 Machinery and equipment	--	3.00	3.00	5.00
02 Sewerage and Sanitation	13014.46	35716.28	19216.28	38209.01
106 Sewerage Services	13014.46	35253.78	18753.78	38010.01
01 Sewerage Treatment Plant and Sewage Schemes	594.36	2300.00	2300.00	7500.00
53 Major Works	594.36	2300.00	2300.00	7500.00
02 Sewerage Treatment Plant for Vasco	20.76	100.00	100.00	250.00
53 Major Works	20.76	100.00	100.00	250.00

Demand No. 21 PUBLIC WORKS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
03 House connection to Sewers for Panaji & Margao	--	1.00	1.00	0.01
53 Major Works	--	1.00	1.00	0.01
07 Contribution to Sewerage & Infrastructural Dev. Cor. of Goa Ltd.	9000.00	25000.00	11000.00	23000.00
60 Other capital expenditure	9000.00	25000.00	11000.00	23000.00
09 Rural Sanitation - Sulabh Sauchalayas	4.42	80.00	80.00	1600.00
53 Major Works	4.42	80.00	80.00	1600.00
12 External Assistance for Water Supply and Sanitation (JICA).	3350.00	4500.00	4000.00	4000.00
53 Major Works	3350.00	4500.00	4000.00	4000.00
16 Establishment Charges transferred from "2215-W.S.& S.	40.27	244.57	244.57	140.00
01 Salaries	40.27	244.57	244.57	140.00
17 Tools and Plants Charges transferred from "2215 - W.S.& S.	4.65	28.21	28.21	20.00
52 Machinery and equipment	4.65	28.21	28.21	20.00
19 Sewerage Treatment Plant at Ponda and Porvorim	--	3000.00	1000.00	1500.00
53 Major Works	--	3000.00	1000.00	1500.00
190 Investment in Public Sector and Other Undertakings	--	40.00	40.00	30.00
01 Investment in Sewage Infrastructure Development Corporation	--	40.00	40.00	30.00
54 Investments	--	40.00	40.00	30.00
789 Special Component Plan for Scheduled Castes	--	422.50	422.50	169.00
01 Scheduled Cast Development Scheme	--	400.00	400.00	150.00
53 Major Works	--	400.00	400.00	150.00
02 Establishment charges transferred from "2215-W.S.& S."	--	18.00	18.00	16.00
01 Salaries	--	18.00	18.00	16.00
03 Tools and Plant charges transferred from "2215-W.S.& S."	--	4.50	4.50	3.00
52 Machinery and equipment	--	4.50	4.50	3.00
4216 Capital Outlay on Housing	--	32.18	32.18	11.95

Demand No. 21 PUBLIC WORKS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
01 Government Residential Buildings	--	32.18	32.18	11.95
106 General Pool Accommodation	--	32.18	32.18	11.95
01 Construction of Residential Buildings for Govt.Servants Goa & Delhi	--	30.00	30.00	10.00
53 Major Works	--	30.00	30.00	10.00
02 Establishment charges transferred from "2059 - Public Works"	--	1.95	1.95	1.20
01 Salaries	--	1.95	1.95	1.20
03 Tools and Plant charges transferred from "2059 -Public Works"	--	0.23	0.23	0.75
52 Machinery and equipment	--	0.23	0.23	0.75
4551 Capital Outlay on Hill Areas	--	65.43	65.43	54.70
01 Western Ghats	--	65.43	65.43	54.70
800 Other Expenditure	--	65.43	65.43	54.70
01 Construction of Culverts in Wester Ghats Area	--	61.00	61.00	50.00
53 Major Works	--	61.00	61.00	50.00
02 Establishment Charges Transferred from 3054	--	3.97	3.97	4.20
01 Salaries	--	3.97	3.97	4.20
03 Tools & Plant Charges Transferred from 3054	--	0.46	0.46	0.50
52 Machinery and equipment	--	0.46	0.46	0.50
5054 Capital Outlay on Roads and Bridges	22421.28	71046.00	29757.25	101716.00
03 State Highways	1484.39	11300.00	2911.25	10600.00
101 Bridges	307.27	1200.00	501.25	1400.00
01 Bridges	307.27	1200.00	501.25	1400.00
53 Major Works	307.27	1200.00	501.25	1400.00
337 Road Works	1177.12	10100.00	2410.00	9200.00
01 Roads	1177.12	3400.00	1210.00	4200.00
53 Major Works	1177.12	3400.00	1210.00	4200.00
02 Road under ESCROW Account	--	6700.00	1200.00	5000.00
53 Major Works	--	6700.00	1200.00	5000.00

Demand No. 21 PUBLIC WORKS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
04 District and Other Roads	19454.60	56946.00	24446.00	85921.00
789 Special Component Plan for Scheduled Castes	284.19	1165.00	565.00	3021.00
01 Scheduled Castes Development Scheme	267.65	1100.00	500.00	3000.00
53 Major Works	267.65	1100.00	500.00	3000.00
02 Establishment Charges Transferred from 3054	14.83	60.00	60.00	16.00
01 Salaries	14.83	60.00	60.00	16.00
03 Tools & Plant Charges trasferd from 3054	1.71	5.00	5.00	5.00
52 Machinery and equipment	1.71	5.00	5.00	5.00
800 Other Expenditure	19170.41	55781.00	23881.00	82900.00
01 District Road	1368.30	7800.00	1800.00	9500.00
53 Major Works	1239.19	7800.00	1800.00	9500.00
53 Major Works (Charged)	129.11	--	--	--
02 Mining Roads	--	800.00	800.00	300.00
53 Major Works	--	800.00	800.00	300.00
03 Rural Roads	16967.81	40000.00	20100.00	64000.00
53 Major Works	16854.09	40000.00	20100.00	64000.00
53 Major Works (Charged)	113.72	--	--	--
04 Roads of Touristic Importance	455.81	3600.00	600.00	2500.00
53 Major Works	455.81	3600.00	600.00	2500.00
05 Central Road and Infrastructure Fund (A)	33.74	2200.00	61.00	5000.00
53 Major Works	33.74	2200.00	61.00	5000.00
07 Landslide Mitigation Measures (A)	--	881.00	20.00	--
53 Major Works	--	881.00	20.00	--
08 BRICS Summit 2016	344.75	500.00	500.00	300.00
53 Major Works	344.75	500.00	500.00	300.00
09 Goa Telecom Infrastructure Policy, 2020	--	--	--	300.00
53 Major Works	--	--	--	300.00
53 Major Works	--	--	--	--

Demand No. 21 PUBLIC WORKS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
10 Reinstatement of Roads	--	--	--	1000.00
53 Major Works	--	--	--	1000.00
80 General	1482.29	2800.00	2400.00	5195.00
800 Other Expenditure	1482.29	2800.00	2400.00	5195.00
01 Establishment charges transferred from 3054	1326.46	2500.00	2100.00	4520.00
01 Salaries	1326.46	2500.00	2100.00	4520.00
02 Tools and Plant charges transferred from 3054	155.83	300.00	300.00	675.00
52 Machinery and equipment	155.83	300.00	300.00	675.00