



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2022 - 2023

VOLUME - II

MARCH, 2022

Demand No. 21 PUBLIC WORKS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	86480.51	123500.44	209980.95
Total	86480.51	123500.44	209980.95

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 21 (Revenue & Capital) [2059, 2070, 2071, 2215, 2216, 3054, 4059, 4215, 4216, 4551, 5054]	131041.22	352614.50	372641.50	209980.95
Total Revenue Expenditure	68348.50	167198.79	167198.79	86480.51
2059 Public Works	11180.78	17274.59	17274.59	18616.51
01 Office Buildings	3088.77	4610.00	4610.00	4703.00
053 Maintenance and Repairs	3077.65	4600.00	4600.00	4700.00
01 Maintenance & Repairs	2783.47	4000.00	4000.00	4200.00
27 Minor Works	2783.47	4000.00	4000.00	4200.00
02 Maintenance & Repairs of Raj Bhavan	294.18	600.00	600.00	500.00
27 Minor Works	294.18	600.00	600.00	500.00
104 Lease Charges	11.12	10.00	10.00	3.00
01 Buildings	11.12	10.00	10.00	3.00
14 Rents, Rates, Taxes	11.12	10.00	10.00	3.00
800 Other Expenditure	--	--	--	--
01 Other Expenditure	--	--	--	--
50 Other charges	--	--	--	--
60 Other Buildings	2365.96	4100.02	4100.02	3500.00
053 Maintenance and Repairs	2365.96	4100.00	4100.00	3500.00
01 Maintenance and Repairs	2365.96	4100.00	4100.00	3500.00
27 Minor Works	2365.96	4100.00	4100.00	3500.00
101 Construction of General Pool Accommodation	--	0.01	0.01	--
01 Office Buildings	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--
103 Furnishing	--	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
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Purchase and Maintenance of Furnitures	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
800 Other Expenditure	--	--	--	--
01 Other Expenditure	--	--	--	--
50 Other charges	--	--	--	--
80 General	5726.05	8564.57	8564.57	10413.51
001 Direction and Administration	5272.29	7234.02	7234.02	9348.01
01 Direction	1433.70	1810.01	1810.01	2555.51
01 Salaries	1410.31	1720.00	1720.00	2500.00
11 Domestic travel expenses	1.43	5.00	5.00	3.50
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	20.79	80.00	80.00	50.00
26 Advertising and Publicity	1.17	5.00	5.00	2.00
02 Execution	2690.27	3677.50	3677.50	4558.50
01 Salaries	2649.78	3600.00	3600.00	4500.00
11 Domestic travel expenses	1.41	7.50	7.50	3.50
13 Office expenses	39.08	70.00	70.00	55.00
03 Designs	432.68	800.50	800.50	910.00
01 Salaries	427.46	792.00	792.00	900.00
11 Domestic travel expenses	1.71	3.50	3.50	2.50
13 Office expenses	3.51	5.00	5.00	7.50
04 Architecture	353.48	486.00	486.00	605.00
01 Salaries	351.42	480.00	480.00	600.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	2.06	5.00	5.00	4.00
05 Strengthening of Public Works Department	362.16	460.01	460.01	719.00
01 Salaries	353.01	440.00	440.00	700.00
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	7.30	10.00	10.00	12.00
28 Professional Services	1.85	10.00	10.00	7.00

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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
003 Training	--	0.01	0.01	--
01 Training	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
004 Planning and Research	--	2.50	2.50	0.50
01 Training	--	2.50	2.50	0.50
50 Other charges	--	2.50	2.50	0.50
051 Construction	--	0.01	0.01	--
01 Buildings	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--
052 Machinery and Equipment	--	5.00	5.00	--
01 New Supplies	--	5.00	5.00	--
21 Supplies and Materials	--	5.00	5.00	--
053 Maintenance and Repairs	305.88	650.00	650.00	750.00
01 Repairs and Carriage	305.88	650.00	650.00	750.00
27 Minor Works	305.88	650.00	650.00	750.00
103 Furnishings	--	0.01	0.01	--
01 Purchase and Maintenance of Furniture	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
105 Public Works Workshops	--	0.02	0.02	--
01 New Supplies	--	0.02	0.02	--
21 Supplies and Materials	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--
799 Suspense	150.25	553.00	553.00	303.00
01 Stock - Suspense	150.25	250.00	250.00	200.00
43 Suspense	150.25	250.00	250.00	200.00
02 Miscellaneous Public Works Advances	--	300.00	300.00	100.00
43 Suspense	--	300.00	300.00	100.00
03 Workshops-Suspense	--	3.00	3.00	3.00
43 Suspense	--	3.00	3.00	3.00
800 Other Expenditure	--	120.00	120.00	17.00

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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Contribution towards Employees Provident Fund	--	20.00	20.00	2.00
34 Scholarships/Stipend	--	20.00	20.00	2.00
02 MLA LAD Scheme	--	100.00	100.00	15.00
27 Minor Works	--	25.00	25.00	5.00
31 Grant-in-aid	--	50.00	50.00	5.00
50 Other charges	--	25.00	25.00	5.00
911 Deduct - Refunds	-2.37	--	--	-5.00
01 Recoveries of overpayment of previous year	-1.68	--	--	-5.00
01 Salaries	-1.68	--	--	-5.00
02 Deduct - Recoveries of overpayment of previous year	-0.69	--	--	--
01 Salaries	-0.69	--	--	--
2070 Other Administrative Services	44.88	73.02	73.02	105.00
115 Guest Houses, Government Hostels, etc.	44.88	73.02	73.02	105.00
01 Circuit House	44.88	73.02	73.02	105.00
01 Salaries	42.48	68.00	68.00	100.00
11 Domestic travel expenses	--	0.01	0.01	--
13 Office expenses	2.40	5.00	5.00	5.00
14 Rents, Rates, Taxes	--	0.01	0.01	--
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
2071 Pensions and Other Retirement Benefits	--	5388.35	5388.35	4500.00
01 Civil	--	5388.35	5388.35	4500.00
117 Government Contribution for Defined Contribution Scheme	--	5388.35	5388.35	4500.00
01 Defined Contribution Pension Scheme	--	5388.35	5388.35	4500.00
01 Salaries	--	5388.35	5388.35	4500.00
2215 Water Supply and Sanitation	40112.00	120112.69	120112.69	39887.00

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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Water Supply	38660.58	117387.63	117387.63	37837.00
001 Direction and Administration	4516.10	5597.55	5597.55	13147.00
01 Direction	438.70	503.01	503.01	6756.00
01 Salaries	435.68	496.00	496.00	6750.00
11 Domestic travel expenses	1.29	2.00	2.00	2.00
12 Foreign travel expenses	--	0.01	0.01	--
13 Office expenses	1.73	5.00	5.00	4.00
02 Execution	3229.21	4883.53	4883.53	6088.00
01 Salaries	3181.58	4800.00	4800.00	6000.00
02 Wages	--	1.00	1.00	3.00
11 Domestic travel expenses	2.37	5.01	5.01	5.00
12 Foreign travel expenses	--	0.01	0.01	--
13 Office expenses	36.00	70.00	70.00	60.00
14 Rents, Rates, Taxes	9.26	7.50	7.50	20.00
50 Other charges	--	0.01	0.01	--
03 Execution	730.87	--	--	--
01 Salaries	717.28	--	--	--
13 Office expenses	13.59	--	--	--
04 National Rural Drinking Water Programme (NRDWP) (A)	117.32	211.01	211.01	303.00
01 Salaries	117.32	208.00	208.00	300.00
11 Domestic travel expenses	--	0.01	0.01	1.00
13 Office expenses	--	2.00	2.00	2.00
50 Other charges	--	1.00	1.00	--
05 Accelerated Rural Water Supply	--	--	--	--
27 Minor Works	--	--	--	--
003 Training	--	0.01	0.01	--
01 Training for Water Supply Programme	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
02 Human Resources Dev. Cell Grass Root Level Training (A)	--	--	--	--
50 Other charges	--	--	--	--

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
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
03 Human Resources Dev. Cell Sector Professional Training (A)	--	--	--	--
50 Other charges	--	--	--	--
004 Research	--	0.01	0.01	--
01 Planning & Research of Water Supply Programme	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
005 Surveys and Investigation	--	0.01	0.01	--
01 Survey & Investigation of Water Supply Schemes	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
052 Machinery and Equipment	14.12	30.02	30.02	40.00
01 New Supplies	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
02 Repairs and Carriage	14.12	30.00	30.00	40.00
27 Minor Works	14.12	30.00	30.00	40.00
03 Purchase of Motor Vehicles	--	0.01	0.01	--
13 Office expenses	--	0.01	0.01	--
101 Urban Water Supply Programme	29911.75	105000.00	105000.00	19500.00
01 Urban Water Supply Scheme in Goa	9412.36	16500.00	16500.00	13000.00
27 Minor Works	9412.36	16500.00	16500.00	13000.00
02 Operation and Maintenance of Urban Water Supplies	3102.25	6500.00	6500.00	5500.00
27 Minor Works	3102.25	6500.00	6500.00	5500.00
03 Raw Water Charges to WRD	7840.00	66000.00	66000.00	500.00
27 Minor Works	7840.00	66000.00	66000.00	500.00
04 Electricity Charges	9557.14	16000.00	16000.00	500.00
27 Minor Works	9557.14	16000.00	16000.00	500.00
102 Rural Water Supply Programme	4191.65	6600.01	6600.01	5000.00
01 Rural Water Supply Scheme in Goa	4191.65	6600.00	6600.00	5000.00
27 Minor Works	4191.65	6600.00	6600.00	5000.00
02 Operation and Maintenance of Rural Water Supply	--	0.01	0.01	--
27 Minor Works	--	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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
799 Suspense	34.57	100.01	100.01	150.00
01 Stock - Suspense	34.57	100.00	100.00	150.00
43 Suspense	34.57	100.00	100.00	150.00
02 Miscellaneous Public Works	--	0.01	0.01	--
Advances				
43 Suspense	--	0.01	0.01	--
800 Other Expenditure	0.26	60.01	60.01	2.00
02 Misc. Works - Drinking Water from other sources	0.26	60.00	60.00	2.00
34 Scholarships/Stipend	0.26	60.00	60.00	2.00
03 Consultancy Fees	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
04 MIS for Rajiv Gandhi Drinking Water Supply Mission.(A)	--	--	--	--
50 Other charges	--	--	--	--
911 Deduct - Recoveries of Overpayment	-7.87	--	--	-2.00
01 Recoveries of overpayment of previous year	-7.87	--	--	-2.00
01 Salaries	-7.87	--	--	-2.00
02 Sewerage and Sanitation	1451.42	2725.06	2725.06	2050.00
003 Training	--	0.01	0.01	--
01 Training for Sewerage and Sanitation Programme	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
004 Research	--	0.01	0.01	--
01 Planning & Research of Sewerage & Sanitation	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
005 Survey and Investigation	--	0.01	0.01	--
01 Survey and Investigation of Sewerage and Sanitation	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
106 Prevention of Air and Water Pollution	--	0.01	0.01	--
01 Cess Fund Prevention of Air & Water Pollution	--	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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	0.01	0.01	--
107 Sewerage Services	1451.42	2725.00	2725.00	2050.00
01 Sewerage Treatment Plant and Service Scheme	914.49	1725.00	1725.00	1100.00
27 Minor Works	914.49	1725.00	1725.00	1100.00
02 Operation and Maintenance of Sewerage Treatment Plant	536.93	1000.00	1000.00	950.00
27 Minor Works	536.93	1000.00	1000.00	950.00
108 Grants to Infrastructure Development Corporation	--	0.01	0.01	--
01 Investment in Infrastructure Development Corporation	--	0.01	0.01	--
31 Grant-in-aid	--	0.01	0.01	--
800 Other Expenditure	--	0.01	0.01	--
02 Consultancy fees for Financial Services	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
2216 Housing	1178.71	2550.07	2550.07	1540.00
05 General Pool Accommodation	1178.71	2550.07	2550.07	1540.00
106 General Pool Accommodation	1178.71	2550.05	2550.05	1540.00
01 Execution -Establishment charges transferred from 2059	--	0.01	0.01	--
01 Salaries	--	0.01	0.01	--
02 Constructions	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--
03 Maintenance and Repairs	1153.22	2500.00	2500.00	1500.00
27 Minor Works	1153.22	2500.00	2500.00	1500.00
04 Furnishing Government Residential Buildings	25.49	50.00	50.00	40.00
21 Supplies and Materials	25.49	50.00	50.00	40.00
05 Lease charges on hired Buildings	--	0.01	0.01	--
14 Rents, Rates, Taxes	--	0.01	0.01	--
06 Machinery and Equipment-New Supplies	--	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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
21 Supplies and Materials	--	0.01	0.01	--
07 Repairs and Carriages-Maintenance	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--
700 Other Housing	--	0.02	0.02	--
01 Construction	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--
02 Maintenance and Repairs	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--
3054 Roads and Bridges	15832.13	21800.07	21800.07	21832.00
03 State Highways	205.84	1650.02	1650.02	950.00
102 Bridges	56.94	150.01	150.01	200.00
01 Bridges	--	150.01	150.01	200.00
27 Minor Works	--	150.01	150.01	200.00
02 Bridges	56.94	--	--	--
27 Minor Works	56.94	--	--	--
337 Road Works	148.90	1500.01	1500.01	750.00
01 Road Works	--	1500.01	1500.01	750.00
27 Minor Works	--	1500.01	1500.01	750.00
02 Road Works	148.90	--	--	--
27 Minor Works	148.90	--	--	--
04 District and Other Roads	12077.14	15600.03	15600.03	14600.00
010 Minimum Needs Programme	--	0.01	0.01	--
01 Minimum Needs Programme	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--
800 Other Expenditure	12077.14	15600.02	15600.02	14600.00
02 District Roads	1566.86	2500.00	2500.00	3500.00
27 Minor Works	1566.86	2500.00	2500.00	3500.00
03 Rural Roads	--	12800.01	12800.01	11000.00
27 Minor Works	--	12800.01	12800.01	11000.00
04 Rural Roads	10510.28	--	--	--
27 Minor Works	10510.28	--	--	--

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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
07 Provision for Road Cleaners for maintenance of Roads	--	0.01	0.01	--
50 Other charges	--	0.01	0.01	--
08 Goa Telecom Infrastructure Policy, 2020	--	300.00	300.00	100.00
27 Minor Works	--	300.00	300.00	100.00
80 General	3549.15	4550.02	4550.02	6282.00
001 Direction and Administration	2224.24	2610.00	2610.00	3547.50
01 Execution	2224.24	2610.00	2610.00	3547.50
01 Salaries	2194.59	2560.00	2560.00	3500.00
11 Domestic travel expenses	0.29	5.00	5.00	5.00
13 Office expenses	27.95	35.00	35.00	35.00
14 Rents, Rates, Taxes	1.41	10.00	10.00	7.50
052 Machinery and Equipment	224.16	600.01	600.01	450.00
02 New Supplies	--	0.01	0.01	--
21 Supplies and Materials	--	0.01	0.01	--
03 Repairs and Carriages	224.16	600.00	600.00	450.00
27 Minor Works	224.16	600.00	600.00	450.00
799 Suspense	--	5.00	5.00	--
01 Stock	--	5.00	5.00	--
43 Suspense	--	5.00	5.00	--
800 Other Expenditure	1100.75	1335.01	1335.01	2284.50
02 Maintenance of schemes completed in V Year Plan	--	0.01	0.01	--
27 Minor Works	--	0.01	0.01	--
03 National Highway Project	1100.75	1335.00	1335.00	2284.50
01 Salaries	1082.95	1280.00	1280.00	2250.00
11 Domestic travel expenses	1.03	5.00	5.00	7.50
13 Office expenses	16.77	30.00	30.00	25.00
34 Scholarships/Stipend	--	20.00	20.00	2.00
Total Capital Expenditure	62692.72	185415.71	205442.71	123500.44
4059 Capital Outlay on Public Works	678.28	3175.03	4975.03	2671.00

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
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Office Buildings	678.28	3125.01	4925.01	2580.00
051 Construction	678.28	3125.00	4925.00	2580.00
02 Public Works	636.03	3000.00	4800.00	2500.00
53 Major Works	636.03	3000.00	4800.00	2500.00
07 State Legislature	--	1.00	1.00	--
53 Major Works	--	1.00	1.00	--
09 Establishment charges transferred from "2059 - Public Works"	37.88	108.00	108.00	70.00
01 Salaries	37.88	108.00	108.00	70.00
10 Tools and Plant charges transferred from "2059 - Public Works"	4.37	16.00	16.00	10.00
52 Machinery and equipment	4.37	16.00	16.00	10.00
201 Acquisition of Land	--	0.01	0.01	--
01 Acquisition	--	0.01	0.01	--
53 Major Works	--	0.01	0.01	--
60 Other Buildings	--	50.00	50.00	1.00
051 Construction	--	50.00	50.00	1.00
02 Construction of Goa Sadan, Chanakayapuri, New Delhi	--	50.00	50.00	1.00
53 Major Works	--	50.00	50.00	1.00
80 General	--	.02	0.02	90.00
051 Construction	--	0.02	0.02	90.00
01 Special Problems - Secretariat Complex	--	0.01	0.01	--
53 Major Works	--	0.01	0.01	--
12 Providing ramps to facilitate voters at all polling stations of Goa State	--	0.01	0.01	90.00
53 Major Works	--	0.01	0.01	90.00
4215 Capital Outlay on Water Supply and Sanitation	36885.50	80458.03	81458.03	69122.44
01 Water Supply	9760.12	42249.02	43249.02	33885.44
101 Urban Water Supply	5939.60	13620.01	13620.01	12850.00
01 Water Supply Scheme at Opa	717.26	3000.00	3000.00	2500.00

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
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	717.26	3000.00	3000.00	2500.00
02 Water Supply Scheme at Assonora	--	800.00	800.00	2500.00
53 Major Works	--	800.00	800.00	2500.00
03 Other Water Supply Schemes	516.82	1500.00	1500.00	2000.00
53 Major Works	516.82	1500.00	1500.00	2000.00
53 Major Works (Charged)	--	--	--	--
06 Augmentation of Water Supply Schemes at Opa, Assonora and Sanquelim	478.45	2950.00	2950.00	500.00
53 Major Works	478.45	2950.00	2950.00	500.00
09 Accelerated Urban Water Supply Programme	--	50.01	50.01	--
53 Major Works	--	50.01	50.01	--
12 External Assistance for Water Supply and Sanitation (JICA).	4040.68	5000.00	5000.00	5000.00
53 Major Works	4040.68	5000.00	5000.00	5000.00
13 Establishment charges transferred from '2215-WS&S.	167.11	280.00	280.00	300.00
01 Salaries	167.11	280.00	280.00	300.00
14 Tools and Plants charges transferred from '2215-WS&S.	19.28	40.00	40.00	50.00
52 Machinery and equipment	19.28	40.00	40.00	50.00
102 Rural Water Supply	3812.21	28500.01	29500.01	21000.00
01 Rural Piped Water Supply Schemes	1940.97	8000.00	9000.00	6000.00
53 Major Works	1940.97	8000.00	9000.00	6000.00
02 Other Rural Water Supply Schemes (Wells)	--	0.01	0.01	--
53 Major Works	--	0.01	0.01	--
06 National Rural Drinking Water Programme (NRDWP) (A)	1871.24	500.00	500.00	5000.00
53 Major Works	1871.24	500.00	500.00	5000.00
07 Jal Jeevan Mission (JJM) (A)	--	20000.00	20000.00	5000.00
53 Major Works	--	20000.00	20000.00	5000.00
08 Jal Jeevan Mission (JJM) (State Share)	--	--	--	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 Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	--	--	5000.00
789 Special Component Plan for Scheduled Castes	8.31	129.00	129.00	35.44
01 Scheduled Castes Development Scheme	4.58	100.00	100.00	30.00
53 Major Works	4.58	100.00	100.00	30.00
02 Establishment charges transferred from "2215-W.S.&.S.)	0.30	24.00	24.00	4.88
01 Salaries	0.30	24.00	24.00	4.88
03 Tools and Plants Charges transferred from "2215-W.S.& S."	3.43	5.00	5.00	0.56
52 Machinery and equipment	3.43	5.00	5.00	0.56
02 Sewerage and Sanitation	27125.38	38209.01	38209.01	35237.00
106 Sewerage Services	27125.38	38010.01	38010.01	35215.00
01 Sewerage Treatment Plant and Sewage Schemes	1226.04	7500.00	7500.00	4000.00
53 Major Works	1226.04	7500.00	7500.00	4000.00
02 Sewerage Treatment Plant for Vasco	47.72	250.00	250.00	100.00
53 Major Works	47.72	250.00	250.00	100.00
03 House connection to Sewers for Panaji & Margao	--	0.01	0.01	--
53 Major Works	--	0.01	0.01	--
07 Contribution to Sewerage & Infrastructural Dev. Cor. of Goa Ltd.	24500.00	23000.00	23000.00	25000.00
60 Other capital expenditure	24500.00	23000.00	23000.00	25000.00
09 Rural Sanitation - Sulabh Sauchalayas	69.68	1600.00	1600.00	500.00
53 Major Works	69.68	1600.00	1600.00	500.00
12 External Assistance for Water Supply and Sanitation (JICA).	1185.00	4000.00	4000.00	4500.00
53 Major Works	1185.00	4000.00	4000.00	4500.00
16 Establishment Charges transferred from "2215-W.S.& S.	86.91	140.00	140.00	100.00
01 Salaries	86.91	140.00	140.00	100.00
17 Tools and Plants Charges transferred from "2215 - W.S.& S.	10.03	20.00	20.00	15.00

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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
52 Machinery and equipment	10.03	20.00	20.00	15.00
19 Sewerage Treatment Plant at Ponda and Porvorim	--	1500.00	1500.00	1000.00
53 Major Works	--	1500.00	1500.00	1000.00
190 Investment in Public Sector and Other Undertakings	--	30.00	30.00	--
01 Investment in Sewage Infrastructure Development Corporation	--	30.00	30.00	--
54 Investments	--	30.00	30.00	--
789 Special Component Plan for Scheduled Castes	--	169.00	169.00	22.00
01 Scheduled Cast Development Scheme	--	150.00	150.00	20.00
53 Major Works	--	150.00	150.00	20.00
02 Establishment charges transferred from "2215-W.S.& S."	--	16.00	16.00	1.00
01 Salaries	--	16.00	16.00	1.00
03 Tools and Plant charges transferred from "2215-W.S.& S."	--	3.00	3.00	1.00
52 Machinery and equipment	--	3.00	3.00	1.00
4216 Capital Outlay on Housing	--	11.95	11.95	1000.00
01 Government Residential Buildings	--	11.95	11.95	1000.00
106 General Pool Accommodation	--	11.95	11.95	1000.00
01 Construction of Residential Buildings for Govt.Servants Goa & Delhi	--	10.00	10.00	1000.00
53 Major Works	--	10.00	10.00	1000.00
02 Establishment charges transferred from "2059 - Public Works"	--	1.20	1.20	--
01 Salaries	--	1.20	1.20	--
03 Tools and Plant charges transferred from "2059 -Public Works"	--	0.75	0.75	--
52 Machinery and equipment	--	0.75	0.75	--
4551 Capital Outlay on Hill Areas	--	54.70	54.70	5.00
01 Western Ghats	--	54.70	54.70	5.00
800 Other Expenditure	--	54.70	54.70	5.00

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
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
01 Construction of Culverts in Wester Ghats Area	--	50.00	50.00	5.00
53 Major Works	--	50.00	50.00	5.00
02 Establishment Charges Transferred from 3054	--	4.20	4.20	--
01 Salaries	--	4.20	4.20	--
03 Tools & Plant Charges Transferred from 3054	--	0.50	0.50	--
52 Machinery and equipment	--	0.50	0.50	--
5054 Capital Outlay on Roads and Bridges	25128.94	101716.00	118943.00	50702.00
03 State Highways	4689.39	10600.00	19827.00	12250.00
101 Bridges	376.88	1400.00	1400.00	2250.00
01 Bridges	376.88	1400.00	1400.00	2250.00
53 Major Works	376.88	1400.00	1400.00	2250.00
337 Road Works	4312.51	9200.00	18427.00	10000.00
01 Roads	2336.29	4200.00	13427.00	6000.00
53 Major Works	2336.29	4200.00	13427.00	6000.00
02 Road under ESCROW Account	1976.22	5000.00	5000.00	4000.00
53 Major Works	1976.22	5000.00	5000.00	4000.00
53 Major Works (Charged)	--	--	--	--
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
53 Major Works	--	--	--	--
04 District and Other Roads	18823.36	85921.00	93921.00	35952.00
789 Special Component Plan for Scheduled Castes	0.31	3021.00	3021.00	322.00
01 Scheduled Castes Development Scheme	0.31	3000.00	3000.00	300.00
53 Major Works	0.31	3000.00	3000.00	300.00
02 Establishment Charges Transferred from 3054	--	16.00	16.00	20.00
01 Salaries	--	16.00	16.00	20.00

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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
03 Tools & Plant Charges trasferd from 3054	--	5.00	5.00	2.00
52 Machinery and equipment	--	5.00	5.00	2.00
796 Tribal Area Sub-Plan	127.53	--	--	--
01 Scheduled Tribe Development Scheme	127.53	--	--	--
53 Major Works	127.53	--	--	--
800 Other Expenditure	18695.52	82900.00	90900.00	35630.00
01 District Road	881.55	9500.00	9500.00	7000.00
53 Major Works	881.55	9500.00	9500.00	7000.00
53 Major Works (Charged)	--	--	--	--
02 Mining Roads	--	300.00	300.00	100.00
53 Major Works	--	300.00	300.00	100.00
03 Rural Roads	17414.15	64000.00	67000.00	18000.00
53 Major Works	17407.70	64000.00	67000.00	18000.00
53 Major Works (Charged)	6.45	--	--	--
04 Roads of Touristic Importance	123.87	2500.00	7500.00	2500.00
53 Major Works	123.87	2500.00	7500.00	2500.00
05 Central Road and Infrastructure Fund (A)	46.55	5000.00	5000.00	8000.00
53 Major Works	46.55	5000.00	5000.00	8000.00
07 Landslide Mitigation Measures (A)	--	--	--	--
53 Major Works	--	--	--	--
08 BRICS Summit 2016	229.40	300.00	300.00	10.00
53 Major Works	229.40	300.00	300.00	10.00
09 Goa Telecom Infrastructure Policy, 2020	--	300.00	300.00	10.00
53 Major Works	--	300.00	300.00	10.00
53 Major Works	--	--	--	--
10 Reinstatement of Roads	--	1000.00	1000.00	10.00
53 Major Works	--	1000.00	1000.00	10.00
80 General	1616.19	5195.00	5195.00	2500.00
800 Other Expenditure	1616.19	5195.00	5195.00	2500.00

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 1	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
	Total	Total	Total	Total
	2	3	4	5
01 Establishment charges transferred from 3054	1449.00	4520.00	4520.00	2300.00
01 Salaries	1449.00	4520.00	4520.00	2300.00
02 Tools and Plant charges transferred from 3054	167.19	675.00	675.00	200.00
52 Machinery and equipment	167.19	675.00	675.00	200.00