

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|---|------------------------|-----------------|-----------------|---------------------------------|-----------------|-----------------|----------------------------------|-----------------|-----------------|---------------------------------|-----------------|-----------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| TOTAL DEMAND 21 [2059, 2070, 2215, 2216, 3054, 4059, 4215, 4216, 4551, 5054] | 35129.55 | 39698.99 | 74828.54 | 34998.00 | 44329.00 | 79327.00 | 35573.28 | 46147.17 | 81720.45 | 42572.00 | 48673.70 | 91245.70 |
| 2059 Public Works | 7388.52 | 203.97 | 7592.49 | 6373.00 | 200.00 | 6573.00 | 6554.10 | 275.46 | 6829.56 | 7775.00 | 254.00 | 8029.00 |
| 01 Office Buildings | 2243.27 | -- | 2243.27 | 1507.00 | -- | 1507.00 | 1507.00 | -- | 1507.00 | 1907.00 | -- | 1907.00 |
| 051 Construction - General Pool Accommodation | 0.67 | -- | 0.67 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 |
| 01 Office Buildings (NP) | 0.67 | -- | .67 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 |
| 27 Minor Works | 0.67 | -- | 0.67 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 |
| 02 Office Buildings - Raj Bhavan (Non-Plan) | -- | -- | -- | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 |
| 27 Minor Works | -- | -- | -- | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 |
| 053 Maintenance and Repairs | 2241.94 | -- | 2241.94 | 1500.00 | -- | 1500.00 | 1500.00 | -- | 1500.00 | 1900.00 | -- | 1900.00 |
| 01 Maintenance & Repairs (NP) | 1436.71 | -- | 1436.71 | 1300.00 | -- | 1300.00 | 1300.00 | -- | 1300.00 | 1700.00 | -- | 1700.00 |
| 27 Minor Works | 1436.71 | -- | 1436.71 | 1300.00 | -- | 1300.00 | 1300.00 | -- | 1300.00 | 1700.00 | -- | 1700.00 |
| 02 Maintenance & Repairs of Raj Bhavan (NP) | 201.99 | -- | 201.99 | 200.00 | -- | 200.00 | 200.00 | -- | 200.00 | 200.00 | -- | 200.00 |
| 27 Minor Works | 201.99 | -- | 201.99 | 200.00 | -- | 200.00 | 200.00 | -- | 200.00 | 200.00 | -- | 200.00 |
| 03 Twelfth Finance Commission Grants for maintenance of buildings (non-residential)(N.P). | 603.24 | -- | 603.24 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 27 Minor Works | 603.24 | -- | 603.24 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 103 Furnishings | -- | -- | -- | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 |

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|---|------------------------|------|----------------|---------------------------------|------|----------------|----------------------------------|------|----------------|---------------------------------|------|----------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 01 Purchase and Maintenance of Furnitures (NP) | -- | -- | -- | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 |
| 21 Supplies and Materials | -- | -- | -- | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 |
| 104 Lease Charges | 0.66 | -- | 0.66 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 |
| 01 Buildings (Non-Plan) | 0.66 | -- | .66 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 |
| 14 Rents, Rates, Taxes | 0.66 | -- | 0.66 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 |
| 800 Other Expenditure | -- | -- | -- | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 |
| 01 Other Expenditure (Non - Plan) | -- | -- | -- | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 |
| 50 Other charges | -- | -- | -- | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 |
| 60 Other Buildings | 1369.05 | -- | 1369.05 | 1109.00 | -- | 1109.00 | 1109.00 | -- | 1109.00 | 1444.00 | -- | 1444.00 |
| 053 Maintenance and Repairs | 1369.05 | -- | 1369.05 | 1100.00 | -- | 1100.00 | 1100.00 | -- | 1100.00 | 1435.00 | -- | 1435.00 |
| 01 Maintenance and Repairs (Non - Plan) | 1369.05 | -- | 1369.05 | 1100.00 | -- | 1100.00 | 1100.00 | -- | 1100.00 | 1435.00 | -- | 1435.00 |
| 27 Minor Works | 1369.05 | -- | 1369.05 | 1100.00 | -- | 1100.00 | 1100.00 | -- | 1100.00 | 1435.00 | -- | 1435.00 |
| 101 Construction of General Pool Accommodation | -- | -- | -- | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 |
| 01 Office Buildings (Non - Plan) | -- | -- | -- | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 |
| 27 Minor Works | -- | -- | -- | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 |
| 103 Furnishing | -- | -- | -- | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 01 Purchase and Maintenance of Furnitures (Non Plan) | -- | -- | -- | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 21 Supplies and Materials | -- | -- | -- | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|---|------------------------|---------------|----------------|---------------------------------|---------------|----------------|----------------------------------|---------------|----------------|---------------------------------|---------------|----------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 800 Other Expenditure | -- | -- | -- | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 01 Other Expenditure | -- | -- | -- | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 50 Other charges | -- | -- | -- | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 80 General | 3776.20 | 203.97 | 3980.17 | 3757.00 | 200.00 | 3957.00 | 3938.10 | 275.46 | 4213.56 | 4424.00 | 254.00 | 4678.00 |
| 001 Direction and Administration | 3038.99 | 203.97 | 3242.96 | 2851.00 | 193.00 | 3044.00 | 3032.10 | 268.46 | 3300.56 | 3530.45 | 247.00 | 3777.45 |
| 01 Direction (Non Plan) | 826.12 | -- | 826.12 | 785.50 | -- | 785.50 | 798.90 | -- | 798.90 | 981.70 | -- | 981.70 |
| 01 Salaries | 791.09 | -- | 791.09 | 700.00 | -- | 700.00 | 713.40 | -- | 713.40 | 918.85 | -- | 918.85 |
| 03 Overtime Allowance | 0.03 | -- | 0.03 | 0.30 | -- | 0.30 | 0.30 | -- | 0.30 | -- | -- | -- |
| 11 Domestic travel expenses | 7.24 | -- | 7.24 | 15.00 | -- | 15.00 | 15.00 | -- | 15.00 | 5.65 | -- | 5.65 |
| 12 Foreign travel expenses | -- | -- | -- | -- | -- | -- | -- | -- | -- | 2.00 | -- | 2.00 |
| 13 Office expenses | 15.31 | -- | 15.31 | 50.00 | -- | 50.00 | 50.00 | -- | 50.00 | 25.20 | -- | 25.20 |
| 26 Advertising and Publicity | 12.39 | -- | 12.39 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 30.00 | -- | 30.00 |
| 28 Professional Services | 0.06 | -- | 0.06 | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 | -- | -- | -- |
| 02 Execution (Non Plan) | 1804.23 | -- | 1804.23 | 1675.00 | -- | 1675.00 | 1822.20 | -- | 1822.20 | 2039.25 | -- | 2039.25 |
| 01 Salaries | 1785.79 | -- | 1785.79 | 1630.00 | -- | 1630.00 | 1777.20 | -- | 1777.20 | 2009.40 | -- | 2009.40 |
| 03 Overtime Allowance | -- | -- | -- | -- | -- | -- | -- | -- | -- | 0.10 | -- | 0.10 |
| 11 Domestic travel expenses | 2.41 | -- | 2.41 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 5.25 | -- | 5.25 |
| 13 Office expenses | 16.03 | -- | 16.03 | 25.00 | -- | 25.00 | 25.00 | -- | 25.00 | 24.50 | -- | 24.50 |

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|---|------------------------|--------|--------|---------------------------------|-------------|-------------|----------------------------------|-------------|-------------|---------------------------------|---------------|---------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 03 Designs (Non Plan) | 252.99 | -- | 252.99 | 240.50 | -- | 240.50 | 253.40 | -- | 253.40 | 292.00 | -- | 292.00 |
| 01 Salaries | 247.74 | -- | 247.74 | 235.00 | -- | 235.00 | 247.90 | -- | 247.90 | 285.00 | -- | 285.00 |
| 11 Domestic travel expenses | 0.55 | -- | 0.55 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 1.00 | -- | 1.00 |
| 13 Office expenses | 4.70 | -- | 4.70 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 6.00 | -- | 6.00 |
| 04 Architecture (Non Plan) | 155.65 | -- | 155.65 | 150.00 | -- | 150.00 | 157.60 | -- | 157.60 | 217.50 | -- | 217.50 |
| 01 Salaries | 148.16 | -- | 148.16 | 145.00 | -- | 145.00 | 152.60 | -- | 152.60 | 210.00 | -- | 210.00 |
| 11 Domestic travel expenses | 0.49 | -- | 0.49 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 1.50 | -- | 1.50 |
| 13 Office expenses | 7.00 | -- | 7.00 | 4.50 | -- | 4.50 | 4.50 | -- | 4.50 | 6.00 | -- | 6.00 |
| 05 Strengthening of Public Works Department (Plan) | -- | 203.97 | 203.97 | -- | 193.00 | 193.00 | -- | 268.46 | 268.46 | -- | 247.00 | 247.00 |
| 01 Salaries | -- | 198.56 | 198.56 | -- | 174.10 | 174.10 | -- | 195.60 | 195.60 | -- | 231.50 | 231.50 |
| 04 Pensionary charges | -- | -- | -- | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 |
| 11 Domestic travel expenses | -- | 0.12 | 0.12 | -- | 0.70 | 0.70 | -- | 0.70 | 0.70 | -- | 0.30 | 0.30 |
| 13 Office expenses | -- | 5.29 | 5.29 | -- | 8.00 | 8.00 | -- | 61.96 | 61.96 | -- | 5.00 | 5.00 |
| 27 Minor Works | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |
| 28 Professional Services | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |
| 003 Training | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 01 Training (Plan) | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|---|------------------------|------|---------------|---------------------------------|-------------|---------------|----------------------------------|-------------|---------------|---------------------------------|-------------|---------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 50 Other charges | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 004 Planning and Research | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 01 Training (Plan) | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 50 Other charges | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 051 Construction | 0.32 | -- | 0.32 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 |
| 01 Buildings (Non-Plan) | 0.32 | -- | .32 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 |
| 27 Minor Works | 0.32 | -- | 0.32 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 |
| 052 Machinery and Equipment | -- | -- | -- | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 |
| 01 New Supplies (Non-Plan) | -- | -- | -- | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 |
| 21 Supplies and Materials | -- | -- | -- | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 |
| 102 Maintenance and Repairs | 202.34 | -- | 202.34 | 200.00 | -- | 200.00 | 200.00 | -- | 200.00 | 220.00 | -- | 220.00 |
| 01 Repairs and Carriage (NP) | 202.34 | -- | 202.34 | 200.00 | -- | 200.00 | 200.00 | -- | 200.00 | 220.00 | -- | 220.00 |
| 27 Minor Works | 202.34 | -- | 202.34 | 200.00 | -- | 200.00 | 200.00 | -- | 200.00 | 220.00 | -- | 220.00 |
| 103 Furnishings | -- | -- | -- | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 01 Purchase and Maintenance of Furniture (NP) | -- | -- | -- | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 21 Supplies and Materials | -- | -- | -- | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 105 Public Works Workshops | 49.99 | -- | 49.99 | 57.00 | -- | 57.00 | 57.00 | -- | 57.00 | 24.55 | -- | 24.55 |
| 01 New Supplies (NP) | 49.99 | -- | 49.99 | 57.00 | -- | 57.00 | 57.00 | -- | 57.00 | 24.55 | -- | 24.55 |
| 21 Supplies and Materials | -- | -- | -- | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|--|------------------------|------|---------------|---------------------------------|------|---------------|----------------------------------|------|---------------|---------------------------------|------|---------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 27 Minor Works | 49.99 | -- | 49.99 | 55.00 | -- | 55.00 | 55.00 | -- | 55.00 | 22.55 | -- | 22.55 |
| 799 Suspense | 482.94 | -- | 482.94 | 620.00 | -- | 620.00 | 620.00 | -- | 620.00 | 620.00 | -- | 620.00 |
| 01 Stock - Suspense (NP) | 359.39 | -- | 359.39 | 500.00 | -- | 500.00 | 500.00 | -- | 500.00 | 500.00 | -- | 500.00 |
| 43 Suspense | 359.39 | -- | 359.39 | 500.00 | -- | 500.00 | 500.00 | -- | 500.00 | 500.00 | -- | 500.00 |
| 02 Miscellaneous Public Works Advances (NP) | 100.00 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 100.00 |
| 43 Suspense | 100.00 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 100.00 |
| 03 Workshops-Suspense(NP) | 23.55 | -- | 23.55 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 |
| 43 Suspense | 23.55 | -- | 23.55 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 |
| 800 Other Expenditure | 2.19 | -- | 2.19 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 01 Contribution towards Employees Provident Fund (Non-Plan) | 2.19 | -- | 2.19 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 34 Scholarships/Stipend | 2.19 | -- | 2.19 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 911 Deduct - Refunds | -0.57 | -- | -0.57 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 01 Recoveries of overpayment of previous year | -0.57 | -- | -0.57 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 01 Salaries | -0.57 | -- | -0.57 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 2070 Other Administrative Services | 22.90 | -- | 22.90 | 31.00 | -- | 31.00 | 31.00 | -- | 31.00 | 31.00 | -- | 31.00 |
| 115 Guest Houses, Government Hostels, etc. | 22.90 | -- | 22.90 | 31.00 | -- | 31.00 | 31.00 | -- | 31.00 | 31.00 | -- | 31.00 |
| 01 Circuit House (Non-Plan) | 22.90 | -- | 22.90 | 31.00 | -- | 31.00 | 31.00 | -- | 31.00 | 31.00 | -- | 31.00 |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|---|------------------------|----------------|-----------------|---------------------------------|----------------|-----------------|----------------------------------|----------------|-----------------|---------------------------------|----------------|-----------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 01 Salaries | 21.85 | -- | 21.85 | 24.00 | -- | 24.00 | 24.00 | -- | 24.00 | 27.00 | -- | 27.00 |
| 11 Domestic travel expenses | -- | -- | -- | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 0.50 | -- | 0.50 |
| 13 Office expenses | 1.05 | -- | 1.05 | 5.50 | -- | 5.50 | 5.50 | -- | 5.50 | 3.00 | -- | 3.00 |
| 14 Rents, Rates, Taxes | -- | -- | -- | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 |
| 2215 Water Supply and Sanitation | 15095.75 | 4014.24 | 19109.99 | 15264.00 | 3733.00 | 18997.00 | 15510.63 | 3740.15 | 19250.78 | 18064.00 | 4165.00 | 22229.00 |
| 01 Water Supply | 14606.06 | 3248.91 | 17854.97 | 14660.00 | 2720.50 | 17380.50 | 14906.63 | 2727.65 | 17634.28 | 17460.00 | 3349.96 | 20809.96 |
| 001 Direction and Administration | 2153.08 | 304.45 | 2457.53 | 1853.00 | 366.00 | 2219.00 | 2099.63 | 373.15 | 2472.78 | 2607.70 | 367.70 | 2975.40 |
| 01 Direction (NP) | 186.37 | -- | 186.37 | 111.00 | -- | 111.00 | 195.90 | -- | 195.90 | 200.70 | -- | 200.70 |
| 01 Salaries | 180.42 | -- | 180.42 | 101.00 | -- | 101.00 | 185.90 | -- | 185.90 | 194.40 | -- | 194.40 |
| 11 Domestic travel expenses | 2.38 | -- | 2.38 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 2.50 | -- | 2.50 |
| 13 Office expenses | 3.57 | -- | 3.57 | 7.00 | -- | 7.00 | 7.00 | -- | 7.00 | 3.80 | -- | 3.80 |
| 02 Execution (NP) | 1961.71 | -- | 1961.71 | 1740.00 | -- | 1740.00 | 1901.73 | -- | 1901.73 | 2405.00 | -- | 2405.00 |
| 01 Salaries | 1935.36 | -- | 1935.36 | 1700.00 | -- | 1700.00 | 1861.73 | -- | 1861.73 | 2360.00 | -- | 2360.00 |
| 11 Domestic travel expenses | 1.59 | -- | 1.59 | 8.00 | -- | 8.00 | 8.00 | -- | 8.00 | 6.80 | -- | 6.80 |
| 13 Office expenses | 22.86 | -- | 22.86 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 | 35.75 | -- | 35.75 |
| 14 Rents, Rates, Taxes | 1.90 | -- | 1.90 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.45 | -- | 2.45 |
| 03 Execution (P) | -- | 209.41 | 209.41 | -- | 300.00 | 300.00 | -- | 303.40 | 303.40 | -- | 301.70 | 301.70 |
| 01 Salaries | -- | 206.77 | 206.77 | -- | 290.80 | 290.80 | -- | 294.20 | 294.20 | -- | 293.70 | 293.70 |

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Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|---|------------------------|-------|-------|---------------------------------|-------------|-------------|----------------------------------|-------------|-------------|---------------------------------|--------------|--------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 11 Domestic travel expenses | -- | 0.70 | 0.70 | -- | 3.10 | 3.10 | -- | 3.10 | 3.10 | -- | 2.90 | 2.90 |
| 13 Office expenses | -- | 1.94 | 1.94 | -- | 6.00 | 6.00 | -- | 6.00 | 6.00 | -- | 5.00 | 5.00 |
| 50 Other charges | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |
| 04 National Rural Drinking Water Programme (NRDWP) (P) (A) | -- | 95.04 | 95.04 | -- | 66.00 | 66.00 | -- | 69.75 | 69.75 | -- | 66.00 | 66.00 |
| 01 Salaries | -- | 91.50 | 91.50 | -- | 63.00 | 63.00 | -- | 66.75 | 66.75 | -- | 63.00 | 63.00 |
| 11 Domestic travel expenses | -- | 0.60 | 0.60 | -- | 0.90 | 0.90 | -- | 0.90 | 0.90 | -- | 0.90 | 0.90 |
| 13 Office expenses | -- | 2.94 | 2.94 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 50 Other charges | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |
| 05 Accelerated Rural Water Supply (NP) | 5.00 | -- | 5.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 27 Minor Works | 5.00 | -- | 5.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 003 Training | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 0.10 | 0.10 |
| 01 Training for Water Supply Programme (Plan) | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 |
| 50 Other charges | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 |
| 02 Human Resources Dev. Cell Grass Root Level Training (Plan)(A) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 0.05 | 0.05 |
| 50 Other charges | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 0.05 | 0.05 |
| 03 Human Resources Dev. Cell Sector Professional Training (Plan)(A) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 0.04 | 0.04 |
| 50 Other charges | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | 0.04 | 0.04 |

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|---|------------------------|----------------|-----------------|---------------------------------|----------------|-----------------|----------------------------------|----------------|-----------------|---------------------------------|----------------|-----------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 004 Research | -- | -- | -- | -- | 0.05 | 0.05 | -- | 0.05 | 0.05 | -- | 0.05 | 0.05 |
| 01 Planning & Research of Water Supply Programme (Plan) | -- | -- | -- | -- | 0.05 | 0.05 | -- | 0.05 | 0.05 | -- | 0.05 | 0.05 |
| 50 Other charges | -- | -- | -- | -- | 0.05 | 0.05 | -- | 0.05 | 0.05 | -- | 0.05 | 0.05 |
| 005 Surveys and Investigation | -- | -- | -- | -- | 0.05 | 0.05 | -- | 0.05 | 0.05 | -- | 0.05 | 0.05 |
| 01 Survey & Investigation of Water Supply Schemes (Plan) | -- | -- | -- | -- | 0.05 | 0.05 | -- | 0.05 | 0.05 | -- | 0.05 | 0.05 |
| 50 Other charges | -- | -- | -- | -- | 0.05 | 0.05 | -- | 0.05 | 0.05 | -- | 0.05 | 0.05 |
| 052 Machinery and Equipment | 29.83 | -- | 29.83 | 43.00 | 0.05 | 43.05 | 43.00 | 0.05 | 43.05 | 43.00 | 0.05 | 43.05 |
| 01 New Supplies (Non Plan) | -- | -- | -- | 13.00 | -- | 13.00 | 13.00 | -- | 13.00 | 13.00 | -- | 13.00 |
| 13 Office expenses | -- | -- | -- | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 |
| 21 Supplies and Materials | -- | -- | -- | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 |
| 02 Repairs and Carriage (NP) | 29.83 | -- | 29.83 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 |
| 27 Minor Works | 29.83 | -- | 29.83 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 |
| 03 Purchase of Motor Vehicles (Plan) | -- | -- | -- | -- | 0.05 | 0.05 | -- | 0.05 | 0.05 | -- | 0.05 | 0.05 |
| 13 Office expenses | -- | -- | -- | -- | 0.05 | 0.05 | -- | 0.05 | 0.05 | -- | 0.05 | 0.05 |
| 101 Urban Water Supply Programme | 9734.97 | 2944.46 | 12679.43 | 10357.00 | 2322.33 | 12679.33 | 10357.00 | 2322.33 | 12679.33 | 11903.00 | 2950.00 | 14853.00 |
| 01 Urban Water Supply Scheme in Goa (NP) | 4839.65 | -- | 4839.65 | 4457.00 | -- | 4457.00 | 4457.00 | -- | 4457.00 | 6003.00 | -- | 6003.00 |
| 27 Minor Works | 4839.65 | -- | 4839.65 | 4457.00 | -- | 4457.00 | 4457.00 | -- | 4457.00 | 6003.00 | -- | 6003.00 |
| 02 Operation and Maintenance of Urban Water Supplies (Plan) | -- | 2944.46 | 2944.46 | -- | 2322.33 | 2322.33 | -- | 2322.33 | 2322.33 | -- | 2950.00 | 2950.00 |

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|---|------------------------|-----------|----------------|---------------------------------|--------------|----------------|----------------------------------|--------------|----------------|---------------------------------|--------------|----------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 27 Minor Works | -- | 2944.46 | 2944.46 | -- | 2322.33 | 2322.33 | -- | 2322.33 | 2322.33 | -- | 2950.00 | 2950.00 |
| 03 Raw Water Charges to WRD (N.P) | 1500.00 | -- | 1500.00 | 2000.00 | -- | 2000.00 | 2000.00 | -- | 2000.00 | 2000.00 | -- | 2000.00 |
| 27 Minor Works | 1500.00 | -- | 1500.00 | 2000.00 | -- | 2000.00 | 2000.00 | -- | 2000.00 | 2000.00 | -- | 2000.00 |
| 04 Electricity Charges (N.P) | 3395.32 | -- | 3395.32 | 3900.00 | -- | 3900.00 | 3900.00 | -- | 3900.00 | 3900.00 | -- | 3900.00 |
| 27 Minor Works | 3395.32 | -- | 3395.32 | 3900.00 | -- | 3900.00 | 3900.00 | -- | 3900.00 | 3900.00 | -- | 3900.00 |
| 102 Rural Water Supply Programme | 2314.00 | -- | 2314.00 | 2000.00 | 2.00 | 2002.00 | 2000.00 | 2.00 | 2002.00 | 2500.00 | 2.00 | 2502.00 |
| 01 Rural Water Supply Scheme in GoaNP) | 2314.00 | -- | 2314.00 | 2000.00 | -- | 2000.00 | 2000.00 | -- | 2000.00 | 2500.00 | -- | 2500.00 |
| 27 Minor Works | 2314.00 | -- | 2314.00 | 2000.00 | -- | 2000.00 | 2000.00 | -- | 2000.00 | 2500.00 | -- | 2500.00 |
| 02 Operation and Maintenance of Rural Water Supply (Plan) | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 27 Minor Works | -- | -- | -- | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 |
| 799 Suspense | 372.89 | -- | 372.89 | 405.00 | -- | 405.00 | 405.00 | -- | 405.00 | 405.00 | -- | 405.00 |
| 01 Stock - Suspense (Non-Plan) | 372.89 | -- | 372.89 | 400.00 | -- | 400.00 | 400.00 | -- | 400.00 | 400.00 | -- | 400.00 |
| 43 Suspense | 372.89 | -- | 372.89 | 400.00 | -- | 400.00 | 400.00 | -- | 400.00 | 400.00 | -- | 400.00 |
| 02 Miscellaneous Public Works Advances (Non-Plan) | -- | -- | -- | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 |
| 43 Suspense | -- | -- | -- | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 |
| 800 Other Expenditure | 1.41 | -- | 1.41 | 2.00 | 30.01 | 32.01 | 2.00 | 30.01 | 32.01 | 1.30 | 30.01 | 31.31 |
| 02 Misc. Works - Drinking Water from other sources (Non-Plan) | 1.41 | -- | 1.41 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 1.30 | -- | 1.30 |

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|---|------------------------|---------------|----------------|---------------------------------|----------------|----------------|----------------------------------|----------------|----------------|---------------------------------|---------------|----------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 34 Scholarships/Stipend | 1.10 | -- | 1.10 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 1.30 | -- | 1.30 |
| 50 Other charges | 0.31 | -- | 0.31 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 03 Consultancy Fees (Plan) | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 |
| 50 Other charges | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 |
| 04 MIS for Rajiv Gandhi Drinking Water Supply Mission.(Plan)(A). | -- | -- | -- | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 |
| 50 Other charges | -- | -- | -- | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 |
| 911 Deduct - Recoveries of Overpayment | -0.12 | -- | -0.12 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 01 Recoveries of overpayment of previous year | -0.12 | -- | -12 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 01 Salaries | -0.12 | -- | -0.12 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 02 Sewerage and Sanitation | 489.69 | 765.33 | 1255.02 | 604.00 | 1012.50 | 1616.50 | 604.00 | 1012.50 | 1616.50 | 604.00 | 815.04 | 1419.04 |
| 003 Training | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 |
| 01 Training for Sewerage and Sanitation Programme (P) | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 |
| 50 Other charges | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 |
| 004 Research | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 |
| 01 Planning & Research of Sewerage & Sanitation (P) | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 |
| 50 Other charges | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 |
| 005 Survey and Investigation | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 |

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|---|------------------------|---------------|----------------|---------------------------------|----------------|----------------|----------------------------------|----------------|----------------|---------------------------------|---------------|----------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 01 Survey and Investigation of Sewerage and Sanitation (P) | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 |
| 50 Other charges | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 |
| 052 Machinery and Equipment | -- | -- | -- | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 01 New Supplies (NP) | -- | -- | -- | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 21 Supplies and Materials | -- | -- | -- | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 106 Prevention of Air and Water Pollution | -- | 9.82 | 9.82 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 15.00 | 15.00 |
| 01 Cess Fund Prevention of Air & Water Pollution (P) | -- | 9.82 | 9.82 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 15.00 | 15.00 |
| 50 Other charges | -- | 9.82 | 9.82 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 15.00 | 15.00 |
| 107 Sewerage Services | 489.69 | 755.51 | 1245.20 | 600.00 | 1002.46 | 1602.46 | 600.00 | 1002.46 | 1602.46 | 600.00 | 800.00 | 1400.00 |
| 01 Sewerage Treatment Plant and Service Scheme (NP) | 489.69 | -- | 489.69 | 600.00 | -- | 600.00 | 600.00 | -- | 600.00 | 600.00 | -- | 600.00 |
| 27 Minor Works | 489.69 | -- | 489.69 | 600.00 | -- | 600.00 | 600.00 | -- | 600.00 | 600.00 | -- | 600.00 |
| 02 Operation and Maintenance of Sewerage Treatment Plant (Plan) | -- | 755.51 | 755.51 | -- | 1002.46 | 1002.46 | -- | 1002.46 | 1002.46 | -- | 800.00 | 800.00 |
| 27 Minor Works | -- | 755.51 | 755.51 | -- | 1002.46 | 1002.46 | -- | 1002.46 | 1002.46 | -- | 800.00 | 800.00 |
| 800 Other Expenditure | -- | -- | -- | 2.00 | 0.01 | 2.01 | 2.00 | 0.01 | 2.01 | 2.00 | 0.01 | 2.01 |
| 01 Miscellaneous Works (Non-Plan) | -- | -- | -- | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 50 Other charges | -- | -- | -- | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 02 Consultancy fees for Financial Services (Plan) | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 |

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|---|------------------------|------|---------------|---------------------------------|------|---------------|----------------------------------|------|---------------|---------------------------------|------|----------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 50 Other charges | -- | -- | -- | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 | -- | 0.01 | 0.01 |
| 2216 Housing | 731.70 | -- | 731.70 | 820.00 | -- | 820.00 | 820.00 | -- | 820.00 | 1520.00 | -- | 1520.00 |
| 01 Government Residential Buildings | 731.70 | -- | 731.70 | 820.00 | -- | 820.00 | 820.00 | -- | 820.00 | 1520.00 | -- | 1520.00 |
| 106 General Pool Accommodation | 731.70 | -- | 731.70 | 819.60 | -- | 819.60 | 819.60 | -- | 819.60 | 1519.60 | -- | 1519.60 |
| 01 Execution -Establishment charges transferred from 2059 | -- | -- | -- | 108.30 | -- | 108.30 | 108.30 | -- | 108.30 | 177.71 | -- | 177.71 |
| 01 Salaries | -- | -- | -- | 107.30 | -- | 107.30 | 107.30 | -- | 107.30 | 172.71 | -- | 172.71 |
| 27 Minor Works | -- | -- | -- | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 5.00 | -- | 5.00 |
| 03 Maintenance and Repairs (N.P) | 718.78 | -- | 718.78 | 700.00 | -- | 700.00 | 700.00 | -- | 700.00 | 1313.34 | -- | 1313.34 |
| 27 Minor Works | 718.78 | -- | 718.78 | 700.00 | -- | 700.00 | 700.00 | -- | 700.00 | 1313.34 | -- | 1313.34 |
| 04 Furnishing Government Residential Buildings (N.P) | 12.50 | -- | 12.50 | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 | 21.00 | -- | 21.00 |
| 21 Supplies and Materials | 12.50 | -- | 12.50 | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 | 21.00 | -- | 21.00 |
| 05 Lease charges on hired Buildings(N.P) | 0.42 | -- | .42 | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 | 0.50 | -- | 0.50 |
| 14 Rents, Rates, Taxes | 0.42 | -- | 0.42 | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 | 0.50 | -- | 0.50 |
| 06 Machinery and Equipment-New Supplies (N.P) | -- | -- | -- | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.90 | -- | 0.90 |
| 21 Supplies and Materials | -- | -- | -- | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.90 | -- | 0.90 |
| 07 Repairs aand Carriages-Maintenance (N.P) | -- | -- | -- | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 5.00 | -- | 5.00 |
| 27 Minor Works | -- | -- | -- | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 5.00 | -- | 5.00 |

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|---|------------------------|-------------|-----------------|---------------------------------|--------------|-----------------|----------------------------------|--------------|-----------------|---------------------------------|--------------|-----------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 08 Prorata transfer of Tools and Plant charges-2059(N.P) | -- | -- | -- | -- | -- | -- | -- | -- | -- | 1.15 | -- | 1.15 |
| 52 Machinery and equipment | -- | -- | -- | -- | -- | -- | -- | -- | -- | 1.15 | -- | 1.15 |
| 700 Other Housing | -- | -- | -- | 0.40 | -- | 0.40 | 0.40 | -- | 0.40 | 0.40 | -- | 0.40 |
| 01 Construction (N.P) | -- | -- | -- | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 |
| 27 Minor Works | -- | -- | -- | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 |
| 02 Maintenance and Repairs (Non-Plan) | -- | -- | -- | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 |
| 27 Minor Works | -- | -- | -- | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 |
| 3054 Roads and Bridges | 11890.68 | 9.99 | 11900.67 | 12510.00 | 20.00 | 12530.00 | 12657.55 | 20.00 | 12677.55 | 15182.00 | 10.00 | 15192.00 |
| 03 State Highways | 1186.86 | -- | 1186.86 | 1025.00 | 0.20 | 1025.20 | 1025.00 | 0.20 | 1025.20 | 1000.00 | 0.20 | 1000.20 |
| 102 Bridges | 196.74 | -- | 196.74 | 225.00 | 0.10 | 225.10 | 225.00 | 0.10 | 225.10 | 200.00 | 0.10 | 200.10 |
| 01 Bridges (P) | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |
| 27 Minor Works | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |
| 02 Bridges (N.P) | 196.74 | -- | 196.74 | 225.00 | -- | 225.00 | 225.00 | -- | 225.00 | 200.00 | -- | 200.00 |
| 27 Minor Works | 196.74 | -- | 196.74 | 225.00 | -- | 225.00 | 225.00 | -- | 225.00 | 200.00 | -- | 200.00 |
| 337 Road Works | 990.12 | -- | 990.12 | 800.00 | 0.10 | 800.10 | 800.00 | 0.10 | 800.10 | 800.00 | 0.10 | 800.10 |
| 01 Road Works (p) | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |
| 27 Minor Works | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |
| 02 Road Works (N.P) | 699.84 | -- | 699.84 | 800.00 | -- | 800.00 | 800.00 | -- | 800.00 | 800.00 | -- | 800.00 |

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|--|------------------------|-----------|----------------|---------------------------------|-------------|----------------|----------------------------------|-------------|----------------|---------------------------------|-------------|-----------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 27 Minor Works | 699.84 | -- | 699.84 | 800.00 | -- | 800.00 | 800.00 | -- | 800.00 | 800.00 | -- | 800.00 |
| 03 Twelfth Finance Commission Grants for maintenance of Roads (N.P). | 290.28 | -- | 290.28 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 27 Minor Works | 290.28 | -- | 290.28 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 04 District and Other Roads | 9063.73 | -- | 9063.73 | 9458.00 | 0.80 | 9458.80 | 9458.00 | 0.80 | 9458.80 | 11627.00 | 0.80 | 11627.80 |
| 010 Minimum Needs Programme | -- | -- | -- | -- | 0.05 | 0.05 | -- | 0.05 | 0.05 | -- | 0.05 | 0.05 |
| 01 Minimum Needs Programme (P) | -- | -- | -- | -- | 0.05 | 0.05 | -- | 0.05 | 0.05 | -- | 0.05 | 0.05 |
| 27 Minor Works | -- | -- | -- | -- | 0.05 | 0.05 | -- | 0.05 | 0.05 | -- | 0.05 | 0.05 |
| 800 Other Expenditure | 9063.73 | -- | 9063.73 | 9458.00 | 0.75 | 9458.75 | 9458.00 | 0.75 | 9458.75 | 11627.00 | 0.75 | 11627.75 |
| 02 District Roads (N.P) | 1361.60 | -- | 1361.60 | 2300.00 | -- | 2300.00 | 2300.00 | -- | 2300.00 | 2500.00 | -- | 2500.00 |
| 27 Minor Works | 1361.60 | -- | 1361.60 | 2300.00 | -- | 2300.00 | 2300.00 | -- | 2300.00 | 2500.00 | -- | 2500.00 |
| 03 Rural Roads (P) | -- | -- | -- | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 |
| 27 Minor Works | -- | -- | -- | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 0.50 |
| 04 Rural Roads (N.P) | 7200.10 | -- | 7200.10 | 7158.00 | -- | 7158.00 | 7158.00 | -- | 7158.00 | 9127.00 | -- | 9127.00 |
| 27 Minor Works | 7200.10 | -- | 7200.10 | 7158.00 | -- | 7158.00 | 7158.00 | -- | 7158.00 | 9127.00 | -- | 9127.00 |
| 06 Twelfth Finance Commission Grants for maintenance of Roads (N.P) | 502.03 | -- | 502.03 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 27 Minor Works | 502.03 | -- | 502.03 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 07 Provision for Road Cleaners for maintenance of Roads (Plan) | -- | -- | -- | -- | 0.25 | 0.25 | -- | 0.25 | 0.25 | -- | 0.25 | 0.25 |

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|---|------------------------|-------------|----------------|---------------------------------|--------------|----------------|----------------------------------|--------------|----------------|---------------------------------|-------------|----------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 50 Other charges | -- | -- | -- | -- | 0.25 | 0.25 | -- | 0.25 | 0.25 | -- | 0.25 | 0.25 |
| 80 General | 1640.09 | 9.99 | 1650.08 | 2027.00 | 19.00 | 2046.00 | 2174.55 | 19.00 | 2193.55 | 2555.00 | 9.00 | 2564.00 |
| 001 Direction and Administration | 822.85 | -- | 822.85 | 1234.00 | -- | 1234.00 | 1245.75 | -- | 1245.75 | 1476.45 | -- | 1476.45 |
| 01 Execution (N.P) | 822.85 | -- | 822.85 | 1234.00 | -- | 1234.00 | 1245.75 | -- | 1245.75 | 1476.45 | -- | 1476.45 |
| 01 Salaries | 804.96 | -- | 804.96 | 1200.00 | -- | 1200.00 | 1211.75 | -- | 1211.75 | 1438.95 | -- | 1438.95 |
| 11 Domestic travel expenses | 2.04 | -- | 2.04 | 6.00 | -- | 6.00 | 6.00 | -- | 6.00 | 5.20 | -- | 5.20 |
| 13 Office expenses | 12.39 | -- | 12.39 | 23.00 | -- | 23.00 | 23.00 | -- | 23.00 | 27.30 | -- | 27.30 |
| 14 Rents, Rates, Taxes | 3.46 | -- | 3.46 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 |
| 052 Machinery and Equipment | 187.39 | -- | 187.39 | 226.00 | 9.00 | 235.00 | 226.00 | 9.00 | 235.00 | 200.00 | 4.00 | 204.00 |
| 01 New Supplies (N.P) | -- | -- | -- | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | -- | -- | -- |
| 21 Supplies and Materials | -- | -- | -- | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | -- | -- | -- |
| 02 New Supplies (P) | -- | -- | -- | -- | 9.00 | 9.00 | -- | 9.00 | 9.00 | -- | 4.00 | 4.00 |
| 21 Supplies and Materials | -- | -- | -- | -- | 9.00 | 9.00 | -- | 9.00 | 9.00 | -- | 4.00 | 4.00 |
| 03 Repairs and Carriages(N.P) | 187.39 | -- | 187.39 | 225.00 | -- | 225.00 | 225.00 | -- | 225.00 | 200.00 | -- | 200.00 |
| 27 Minor Works | 187.39 | -- | 187.39 | 225.00 | -- | 225.00 | 225.00 | -- | 225.00 | 200.00 | -- | 200.00 |
| 799 Suspense | 15.23 | -- | 15.23 | 50.00 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 50.00 |
| 01 Stock (Non-Plan) | 15.23 | -- | 15.23 | 50.00 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 50.00 |
| 43 Suspense | 15.23 | -- | 15.23 | 50.00 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 50.00 |

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|--|------------------------|---------------|---------------|---------------------------------|---------------|---------------|----------------------------------|---------------|---------------|---------------------------------|----------------|----------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 02 Add% charges for estabtd.transfd, from 2059 (P) | -- | 14.50 | 14.50 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 01 Salaries | -- | 14.50 | 14.50 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 051 Construction | -- | 162.51 | 162.51 | -- | 677.90 | 677.90 | -- | 677.90 | 677.90 | -- | 1236.40 | 1236.40 |
| 02 Public Works (P) | -- | 138.84 | 138.84 | -- | 588.90 | 588.90 | -- | 588.90 | 588.90 | -- | 749.61 | 749.61 |
| 53 Major Works | -- | 138.84 | 138.84 | -- | 588.90 | 588.90 | -- | 588.90 | 588.90 | -- | 749.61 | 749.61 |
| 07 State Legislature (Plan) | -- | 4.81 | 4.81 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 1.00 | 1.00 |
| 53 Major Works | -- | 4.81 | 4.81 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 1.00 | 1.00 |
| 08 New Secretariat Complex (Plan) | -- | 16.44 | 16.44 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 400.00 | 400.00 |
| 53 Major Works | -- | 16.44 | 16.44 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 400.00 | 400.00 |
| 09 Establishment charges transferred from "2059 - Public Works" (Plan) | -- | 2.17 | 2.17 | -- | 48.42 | 48.42 | -- | 48.42 | 48.42 | -- | 76.92 | 76.92 |
| 01 Salaries | -- | 2.17 | 2.17 | -- | 48.42 | 48.42 | -- | 48.42 | 48.42 | -- | 76.92 | 76.92 |
| 10 Tools and Plant charges transferred from "2059 - Public Works (Plan) | -- | 0.25 | .25 | -- | 5.58 | 5.58 | -- | 5.58 | 5.58 | -- | 8.87 | 8.87 |
| 52 Machinery and equipment | -- | 0.25 | 0.25 | -- | 5.58 | 5.58 | -- | 5.58 | 5.58 | -- | 8.87 | 8.87 |
| 052 Machinery and Equipment | -- | 1.67 | 1.67 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 02 Add% charges for Tools and Plants from 2059 (P) | -- | 1.67 | 1.67 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 52 Machinery and equipment | -- | 1.67 | 1.67 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 201 Acquisition of Land | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|--|------------------------|---------------|---------------|---------------------------------|---------------|---------------|----------------------------------|---------------|---------------|---------------------------------|--------------|--------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 01 Acquisition (Plan) | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 53 Major Works | -- | -- | -- | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 60 Other Buildings | -- | 219.16 | 219.16 | -- | 115.00 | 115.00 | -- | 115.00 | 115.00 | -- | 27.00 | 27.00 |
| 051 Construction | -- | 219.16 | 219.16 | -- | 115.00 | 115.00 | -- | 115.00 | 115.00 | -- | 27.00 | 27.00 |
| 01 Martys Memorial (P) | -- | -- | -- | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 | -- | 5.00 | 5.00 |
| 53 Major Works | -- | -- | -- | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 | -- | 5.00 | 5.00 |
| 02 Construction of Goa Sadan, Chanakayapuri, New Delhi (Plan) | -- | 219.16 | 219.16 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 22.00 | 22.00 |
| 53 Major Works | -- | 219.16 | 219.16 | -- | 100.00 | 100.00 | -- | 100.00 | 100.00 | -- | 22.00 | 22.00 |
| 80 General | -- | 25.47 | 25.47 | -- | 6.10 | 6.10 | -- | 6.10 | 6.10 | -- | 6.10 | 6.10 |
| 051 Construction | -- | 25.47 | 25.47 | -- | 6.10 | 6.10 | -- | 6.10 | 6.10 | -- | 6.10 | 6.10 |
| 01 Special Problems - Secretariat Complex (Plan) | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 53 Major Works | -- | -- | -- | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 |
| 02 Add% charges for Estabtd. Transfd. from 2059 (P) | -- | 1.46 | 1.46 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 01 Salaries | -- | 1.46 | 1.46 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 03 Add% charges for Tools & Plant from 2059 (P) | -- | 0.17 | .17 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 52 Machinery and equipment | -- | 0.17 | 0.17 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 11 Access Audit for Public Buildings for Disable and Handicapped (Plan) | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|---|------------------------|-----------------|-----------------|---------------------------------|-----------------|-----------------|----------------------------------|-----------------|-----------------|---------------------------------|-----------------|-----------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 53 Major Works | -- | -- | -- | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 |
| 12 Providing ramps to facilitate voters at all polling stations of Goa State | -- | 23.84 | 23.84 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 53 Major Works | -- | 23.84 | 23.84 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 |
| 4215 Capital Outlay on Water Supply and Sanitation | -- | 11106.84 | 11106.84 | -- | 17366.00 | 17366.00 | -- | 17496.95 | 17496.95 | -- | 18015.00 | 18015.00 |
| 01 Water Supply | -- | 7223.30 | 7223.30 | -- | 11835.25 | 11835.25 | -- | 11966.20 | 11966.20 | -- | 11897.03 | 11897.03 |
| 010 Minimum Needs Programme | -- | 3201.72 | 3201.72 | -- | 3103.00 | 3103.00 | -- | 3132.70 | 3132.70 | -- | 2957.12 | 2957.12 |
| 01 Rural Piped Water Supply Schemes (P) | -- | 2955.20 | 2955.20 | -- | 2775.00 | 2775.00 | -- | 2778.53 | 2778.53 | -- | 2625.08 | 2625.08 |
| 53 Major Works (Charged) | -- | 31.97 | 31.97 | -- | -- | -- | -- | 3.53 | 3.53 | -- | -- | -- |
| 53 Major Works | -- | 2923.23 | 2923.23 | -- | 2775.00 | 2775.00 | -- | 2775.00 | 2775.00 | -- | 2625.08 | 2625.08 |
| 02 Other Rural Water Supply Schemes (Wells)(P) | -- | 0.32 | .32 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 |
| 53 Major Works | -- | 0.32 | 0.32 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 |
| 03 Establishment charges transferred from "2215 - Water Supply & Sanitation" | -- | 193.10 | 193.10 | -- | 181.00 | 181.00 | -- | 181.00 | 181.00 | -- | 171.28 | 171.28 |
| 01 Salaries | -- | 193.10 | 193.10 | -- | 181.00 | 181.00 | -- | 181.00 | 181.00 | -- | 171.28 | 171.28 |
| 04 Tools and Plant charges transferred from "2215 -Water Supply and Sanitation" | -- | 22.28 | 22.28 | -- | 21.00 | 21.00 | -- | 21.00 | 21.00 | -- | 19.76 | 19.76 |
| 52 Machinery and equipment | -- | 22.28 | 22.28 | -- | 21.00 | 21.00 | -- | 21.00 | 21.00 | -- | 19.76 | 19.76 |

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|--|------------------------|---------------|---------------|---------------------------------|----------------|----------------|----------------------------------|----------------|----------------|---------------------------------|----------------|----------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 52 Machinery and equipment | -- | 0.35 | 0.35 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 12 External Assistance for Water Supply and Sanitation (JICA). | -- | 207.62 | 207.62 | -- | 2283.00 | 2283.00 | -- | 2283.00 | 2283.00 | -- | 2283.00 | 2283.00 |
| 53 Major Works | -- | 207.62 | 207.62 | -- | 2283.00 | 2283.00 | -- | 2283.00 | 2283.00 | -- | 2283.00 | 2283.00 |
| 13 Establishment charges transferred from '2215-WS&S. | -- | 0.33 | .33 | -- | 447.85 | 447.85 | -- | 447.85 | 447.85 | -- | 441.20 | 441.20 |
| 01 Salaries | -- | 0.33 | 0.33 | -- | 447.85 | 447.85 | -- | 447.85 | 447.85 | -- | 441.20 | 441.20 |
| 14 Tools and Plants charges transferred from '2215-WS&S. | -- | 0.04 | .04 | -- | 51.60 | 51.60 | -- | 51.60 | 51.60 | -- | 50.91 | 50.91 |
| 52 Machinery and equipment | -- | 0.04 | 0.04 | -- | 51.60 | 51.60 | -- | 51.60 | 51.60 | -- | 50.91 | 50.91 |
| 789 Special Component Plan for Scheduled Castes | -- | -- | -- | -- | 175.00 | 175.00 | -- | 175.00 | 175.00 | -- | 237.14 | 237.14 |
| 01 Scheduled Castes Development Scheme (Plan) | -- | -- | -- | -- | 163.17 | 163.17 | -- | 163.17 | 163.17 | -- | 221.10 | 221.10 |
| 53 Major Works | -- | -- | -- | -- | 163.17 | 163.17 | -- | 163.17 | 163.17 | -- | 221.10 | 221.10 |
| 02 Establishment charges transferred from "2215-W.S.&S.) | -- | -- | -- | -- | 10.61 | 10.61 | -- | 10.61 | 10.61 | -- | 14.38 | 14.38 |
| 01 Salaries | -- | -- | -- | -- | 10.61 | 10.61 | -- | 10.61 | 10.61 | -- | 14.38 | 14.38 |
| 03 Tools and Plants Charges transferred from "2215-W.S.& S." | -- | -- | -- | -- | 1.22 | 1.22 | -- | 1.22 | 1.22 | -- | 1.66 | 1.66 |
| 52 Machinery and equipment | -- | -- | -- | -- | 1.22 | 1.22 | -- | 1.22 | 1.22 | -- | 1.66 | 1.66 |
| 796 Tribal Area Sub-Plan | -- | 235.91 | 235.91 | -- | 1050.00 | 1050.00 | -- | 1050.00 | 1050.00 | -- | 1422.86 | 1422.86 |
| 01 Scheduled Tribe Development Scheme (Plan) | -- | 219.96 | 219.96 | -- | 979.00 | 979.00 | -- | 979.00 | 979.00 | -- | 1326.68 | 1326.68 |

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|---|------------------------|----------------|----------------|---------------------------------|----------------|----------------|----------------------------------|----------------|----------------|---------------------------------|----------------|----------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 53 Major Works | -- | 219.96 | 219.96 | -- | 979.00 | 979.00 | -- | 979.00 | 979.00 | -- | 1326.68 | 1326.68 |
| 02 Establishment charges transferred from "2215-W.S.& S." | -- | 14.30 | 14.30 | -- | 63.65 | 63.65 | -- | 63.65 | 63.65 | -- | 86.23 | 86.23 |
| 01 Salaries | -- | 14.30 | 14.30 | -- | 63.65 | 63.65 | -- | 63.65 | 63.65 | -- | 86.23 | 86.23 |
| 03 Tools and Plant charges transferred from "2215-W.S.& S." | -- | 1.65 | 1.65 | -- | 7.35 | 7.35 | -- | 7.35 | 7.35 | -- | 9.95 | 9.95 |
| 52 Machinery and equipment | -- | 1.65 | 1.65 | -- | 7.35 | 7.35 | -- | 7.35 | 7.35 | -- | 9.95 | 9.95 |
| 800 Other Expenditure | -- | 192.36 | 192.36 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 01 Annuity Contribution to Goa State Infrastructure Development Corporation | -- | 192.36 | 192.36 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 60 Other capital expenditure | -- | 192.36 | 192.36 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 02 Sewerage and Sanitation | -- | 3883.54 | 3883.54 | -- | 5530.75 | 5530.75 | -- | 5530.75 | 5530.75 | -- | 6117.97 | 6117.97 |
| 106 Sewerage Schemes | -- | 3853.54 | 3853.54 | -- | 4255.75 | 4255.75 | -- | 4255.75 | 4255.75 | -- | 4407.98 | 4407.98 |
| 01 Sewerage Treatment Plant and Sewage Schemes (P) | -- | 942.68 | 942.68 | -- | 700.00 | 700.00 | -- | 700.00 | 700.00 | -- | 700.00 | 700.00 |
| 53 Major Works | -- | 928.97 | 928.97 | -- | 700.00 | 700.00 | -- | 700.00 | 700.00 | -- | 700.00 | 700.00 |
| 53 Major Works (Charged) | -- | 13.71 | 13.71 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 02 Sewerage Treatment Plant for Vasco (P) | -- | 100.00 | 100.00 | -- | 150.00 | 150.00 | -- | 150.00 | 150.00 | -- | 150.00 | 150.00 |
| 53 Major Works | -- | 100.00 | 100.00 | -- | 150.00 | 150.00 | -- | 150.00 | 150.00 | -- | 150.00 | 150.00 |
| 03 House connection to Sewers for Panaji & Margao (P) | -- | -- | -- | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 | -- | 10.00 | 10.00 |

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|--|------------------------|--------------|--------------|---------------------------------|---------------|---------------|----------------------------------|---------------|---------------|---------------------------------|---------------|---------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 52 Machinery and equipment | -- | 1.71 | 1.71 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 12 External Assistance for Water Supply and Sanitation (JICA). | -- | -- | -- | -- | 600.00 | 600.00 | -- | 600.00 | 600.00 | -- | 600.00 | 600.00 |
| 53 Major Works | -- | -- | -- | -- | 600.00 | 600.00 | -- | 600.00 | 600.00 | -- | 600.00 | 600.00 |
| 15 Margao Sewerage Scheme (Plan) | -- | 2080.00 | 2080.00 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 53 Major Works | -- | 2080.00 | 2080.00 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 16 Establishment Charges transferred from "2215-W.S.& S. | -- | -- | -- | -- | 130.65 | 130.65 | -- | 130.65 | 130.65 | -- | 267.16 | 267.16 |
| 01 Salaries | -- | -- | -- | -- | 130.65 | 130.65 | -- | 130.65 | 130.65 | -- | 267.16 | 267.16 |
| 17 Tools and Plants Charges transferred from "2215 - W.S.& S. | -- | -- | -- | -- | 15.10 | 15.10 | -- | 15.10 | 15.10 | -- | 30.82 | 30.82 |
| 52 Machinery and equipment | -- | -- | -- | -- | 15.10 | 15.10 | -- | 15.10 | 15.10 | -- | 30.82 | 30.82 |
| 190 Investment in Public Sector and Other Undertakings | -- | 30.00 | 30.00 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 |
| 01 Investment in Sewage Infrastructure Development Corporation | -- | 30.00 | 30.00 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 |
| 54 Investments | -- | 30.00 | 30.00 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 | -- | 50.00 | 50.00 |
| 789 Special Component Plan for Scheduled Castes | -- | -- | -- | -- | 175.00 | 175.00 | -- | 175.00 | 175.00 | -- | 237.13 | 237.13 |
| 01 Scheduled Cast Development Scheme (Plan | -- | -- | -- | -- | 163.17 | 163.17 | -- | 163.17 | 163.17 | -- | 221.10 | 221.10 |
| 53 Major Works | -- | -- | -- | -- | 163.17 | 163.17 | -- | 163.17 | 163.17 | -- | 221.10 | 221.10 |
| 02 Establishment charges transferred from "2215-W.S.& S." | -- | -- | -- | -- | 10.61 | 10.61 | -- | 10.61 | 10.61 | -- | 14.37 | 14.37 |

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|--|------------------------|--------------|--------------|---------------------------------|----------------|----------------|----------------------------------|----------------|----------------|---------------------------------|----------------|----------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 01 Salaries | -- | -- | -- | -- | 10.61 | 10.61 | -- | 10.61 | 10.61 | -- | 14.37 | 14.37 |
| 03 Tools and Plant charges transferred from "2215-W.S.& S." | -- | -- | -- | -- | 1.22 | 1.22 | -- | 1.22 | 1.22 | -- | 1.66 | 1.66 |
| 52 Machinery and equipment | -- | -- | -- | -- | 1.22 | 1.22 | -- | 1.22 | 1.22 | -- | 1.66 | 1.66 |
| 796 Tribal Area Sub-Plan | -- | -- | -- | -- | 1050.00 | 1050.00 | -- | 1050.00 | 1050.00 | -- | 1422.86 | 1422.86 |
| 01 Scheduled Tribe Development Scheme (Plan) | -- | -- | -- | -- | 979.00 | 979.00 | -- | 979.00 | 979.00 | -- | 1326.68 | 1326.68 |
| 53 Major Works | -- | -- | -- | -- | 979.00 | 979.00 | -- | 979.00 | 979.00 | -- | 1326.68 | 1326.68 |
| 02 Establishment Charges transferred from "2215-W.S.& S." | -- | -- | -- | -- | 63.65 | 63.65 | -- | 63.65 | 63.65 | -- | 86.23 | 86.23 |
| 01 Salaries | -- | -- | -- | -- | 63.65 | 63.65 | -- | 63.65 | 63.65 | -- | 86.23 | 86.23 |
| 03 Tools and Plants charges transferred from "2215-W.S.& S" | -- | -- | -- | -- | 7.35 | 7.35 | -- | 7.35 | 7.35 | -- | 9.95 | 9.95 |
| 52 Machinery and equipment | -- | -- | -- | -- | 7.35 | 7.35 | -- | 7.35 | 7.35 | -- | 9.95 | 9.95 |
| 4216 Capital Outlay on Housing | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 |
| 01 Government Residential Buildings | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 |
| 106 General Pool Accommodation | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 |
| 01 Construction of Residential Buildings for Govt.Servants Goa & Delhi | -- | 27.97 | 27.97 | -- | 27.97 | 27.97 | -- | 27.97 | 27.97 | -- | 27.97 | 27.97 |
| 53 Major Works | -- | 27.97 | 27.97 | -- | 27.97 | 27.97 | -- | 27.97 | 27.97 | -- | 27.97 | 27.97 |
| 02 Establishment charges transferred from "2059 - Public Works" (P) | -- | 1.82 | 1.82 | -- | 1.82 | 1.82 | -- | 1.82 | 1.82 | -- | 1.82 | 1.82 |

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|---|------------------------|-----------------|-----------------|---------------------------------|-----------------|-----------------|----------------------------------|-----------------|-----------------|---------------------------------|-----------------|-----------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 01 Salaries | -- | 1.82 | 1.82 | -- | 1.82 | 1.82 | -- | 1.82 | 1.82 | -- | 1.82 | 1.82 |
| 03 Tools and Plant charges transferred from "2059 -Public Works"(P) | -- | 0.21 | .21 | -- | 0.21 | 0.21 | -- | 0.21 | 0.21 | -- | 0.21 | 0.21 |
| 52 Machinery and equipment | -- | 0.21 | 0.21 | -- | 0.21 | 0.21 | -- | 0.21 | 0.21 | -- | 0.21 | 0.21 |
| 4551 Capital Outlay on Hill Areas | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 50.00 | 50.00 |
| 01 Western Ghats | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 50.00 | 50.00 |
| 800 Other Expenditure | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 30.00 | 30.00 | -- | 50.00 | 50.00 |
| 01 Construction of Culverts in Wester Ghats Area (Plan) | -- | 27.97 | 27.97 | -- | 27.97 | 27.97 | -- | 27.97 | 27.97 | -- | 46.62 | 46.62 |
| 53 Major Works | -- | 27.97 | 27.97 | -- | 27.97 | 27.97 | -- | 27.97 | 27.97 | -- | 46.62 | 46.62 |
| 02 Establishment Charges Transferred from 3054 (P) | -- | 1.82 | 1.82 | -- | 1.82 | 1.82 | -- | 1.82 | 1.82 | -- | 3.03 | 3.03 |
| 01 Salaries | -- | 1.82 | 1.82 | -- | 1.82 | 1.82 | -- | 1.82 | 1.82 | -- | 3.03 | 3.03 |
| 03 Tools & Plant Charges Transferred from 3054 (P) | -- | 0.21 | .21 | -- | 0.21 | 0.21 | -- | 0.21 | 0.21 | -- | 0.35 | 0.35 |
| 52 Machinery and equipment | -- | 0.21 | 0.21 | -- | 0.21 | 0.21 | -- | 0.21 | 0.21 | -- | 0.35 | 0.35 |
| 5054 Capital Outlay on Roads and Bridges | -- | 23880.64 | 23880.64 | -- | 22150.00 | 22150.00 | -- | 23754.61 | 23754.61 | -- | 24879.20 | 24879.20 |
| 03 State Highways | -- | 3846.80 | 3846.80 | -- | 4000.00 | 4000.00 | -- | 5200.00 | 5200.00 | -- | 6000.00 | 6000.00 |
| 101 Bridges | -- | 1817.68 | 1817.68 | -- | 1500.00 | 1500.00 | -- | 2700.00 | 2700.00 | -- | 3500.00 | 3500.00 |
| 01 Bridges (P) | -- | 1817.68 | 1817.68 | -- | 1500.00 | 1500.00 | -- | 2700.00 | 2700.00 | -- | 3500.00 | 3500.00 |
| 53 Major Works | -- | 1817.68 | 1817.68 | -- | 1500.00 | 1500.00 | -- | 2700.00 | 2700.00 | -- | 3500.00 | 3500.00 |

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|---|------------------------|-----------------|-----------------|---------------------------------|-----------------|-----------------|----------------------------------|-----------------|-----------------|---------------------------------|-----------------|-----------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 337 Road Works | -- | 2029.12 | 2029.12 | -- | 2500.00 | 2500.00 | -- | 2500.00 | 2500.00 | -- | 2500.00 | 2500.00 |
| 01 Roads (P) | -- | 2029.12 | 2029.12 | -- | 2500.00 | 2500.00 | -- | 2500.00 | 2500.00 | -- | 2500.00 | 2500.00 |
| 53 Major Works | -- | 2004.58 | 2004.58 | -- | 2500.00 | 2500.00 | -- | 2500.00 | 2500.00 | -- | 2500.00 | 2500.00 |
| 53 Major Works (Charged) | -- | 24.54 | 24.54 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 04 District and Other Roads | -- | 18465.87 | 18465.87 | -- | 16920.45 | 16920.45 | -- | 17325.06 | 17325.06 | -- | 17502.95 | 17502.95 |
| 789 Special Component Plan for Scheduled Castes | -- | 40.00 | 40.00 | -- | 423.00 | 423.00 | -- | 423.00 | 423.00 | -- | 474.28 | 474.28 |
| 01 Scheduled Castes Development Scheme (Plan) | -- | 40.00 | 40.00 | -- | 394.40 | 394.40 | -- | 394.40 | 394.40 | -- | 442.22 | 442.22 |
| 53 Major Works | -- | 40.00 | 40.00 | -- | 394.40 | 394.40 | -- | 394.40 | 394.40 | -- | 442.22 | 442.22 |
| 02 Establishment Charges Transferred from 3054 (P) | -- | -- | -- | -- | 25.64 | 25.64 | -- | 25.64 | 25.64 | -- | 28.74 | 28.74 |
| 01 Salaries | -- | -- | -- | -- | 25.64 | 25.64 | -- | 25.64 | 25.64 | -- | 28.74 | 28.74 |
| 03 Tools & Plant Charges trasferd from 3054 (P) | -- | -- | -- | -- | 2.96 | 2.96 | -- | 2.96 | 2.96 | -- | 3.32 | 3.32 |
| 52 Machinery and equipment | -- | -- | -- | -- | 2.96 | 2.96 | -- | 2.96 | 2.96 | -- | 3.32 | 3.32 |
| 796 Tribal Area Sub-Plan | -- | 1801.09 | 1801.09 | -- | 2538.00 | 2538.00 | -- | 2538.00 | 2538.00 | -- | 2845.72 | 2845.72 |
| 01 Scheduled Tribe Development Scheme (Plan) | -- | 1801.09 | 1801.09 | -- | 2366.43 | 2366.43 | -- | 2366.43 | 2366.43 | -- | 2653.35 | 2653.35 |
| 53 Major Works | -- | 1801.09 | 1801.09 | -- | 2366.43 | 2366.43 | -- | 2366.43 | 2366.43 | -- | 2653.35 | 2653.35 |
| 02 Establishment Charges transferd from 3054 (P) | -- | -- | -- | -- | 153.82 | 153.82 | -- | 153.82 | 153.82 | -- | 172.47 | 172.47 |
| 01 Salaries | -- | -- | -- | -- | 153.82 | 153.82 | -- | 153.82 | 153.82 | -- | 172.47 | 172.47 |

DEMAND NO. 21

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 21 (PUBLIC WORKS)

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2009 - 2010 | | | Budget Estimates 2010 - 2011 | | | Revised Estimates 2010 - 2011 | | | Budget Estimates 2011 - 2012 | | |
|---|------------------------|---------|---------|---------------------------------|---------|---------|----------------------------------|---------|---------|---------------------------------|---------|---------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 911 Deduct - Recoveries of Overpayment | -- | -0.04 | -0.04 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 01 Recoveries of overpayment of previous year | -- | -0.04 | -0.04 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 53 Major Works | -- | -0.04 | -0.04 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 80 General | -- | 1567.97 | 1567.97 | -- | 1229.55 | 1229.55 | -- | 1229.55 | 1229.55 | -- | 1376.25 | 1376.25 |
| 800 Other Expenditure | -- | 1567.97 | 1567.97 | -- | 1229.55 | 1229.55 | -- | 1229.55 | 1229.55 | -- | 1376.25 | 1376.25 |
| 01 Establishment charges transferred from 3054 (P) | -- | 1405.77 | 1405.77 | -- | 1102.35 | 1102.35 | -- | 1102.35 | 1102.35 | -- | 1233.90 | 1233.90 |
| 01 Salaries | -- | 1405.77 | 1405.77 | -- | 1102.35 | 1102.35 | -- | 1102.35 | 1102.35 | -- | 1233.90 | 1233.90 |
| 02 Tools and Plant charges transferred from 3054(P) | -- | 162.20 | 162.20 | -- | 127.20 | 127.20 | -- | 127.20 | 127.20 | -- | 142.35 | 142.35 |
| 52 Machinery and equipment | -- | 162.20 | 162.20 | -- | 127.20 | 127.20 | -- | 127.20 | 127.20 | -- | 142.35 | 142.35 |