

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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]	46212.20	31563.85	77776.05	47700.00	46069.93	93769.93	47700.00	46069.93	93769.93	53000.00	50236.18	103236.18
2059 Public Works	8777.43	227.13	9004.56	8861.40	300.00	9161.40	8861.40	300.00	9161.40	10106.80	335.50	10442.30
01 Office Buildings	3326.02	--	3326.02	2202.25	--	2202.25	2202.25	--	2202.25	2831.50	--	2831.50
051 Construction - General Pool Accommodation	6.26	--	6.26	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
01 Office Buildings (NP)	6.26	--	6.26	0.50	--	0.50	0.50	--	0.50	0.25	--	0.25
27 Minor Works	6.26	--	6.26	0.50	--	0.50	0.50	--	0.50	0.25	--	0.25
02 Office Buildings - Raj Bhavan (Non-Plan)	--	--	--	0.50	--	0.50	0.50	--	0.50	0.25	--	0.25
27 Minor Works	--	--	--	0.50	--	0.50	0.50	--	0.50	0.25	--	0.25
053 Maintenance and Repairs	3320.59	--	3320.59	2200.00	--	2200.00	2200.00	--	2200.00	2830.00	--	2830.00
01 Maintenance & Repairs (NP)	3106.88	--	3106.88	1950.00	--	1950.00	1950.00	--	1950.00	2500.00	--	2500.00
27 Minor Works	3106.88	--	3106.88	1950.00	--	1950.00	1950.00	--	1950.00	2500.00	--	2500.00
02 Maintenance & Repairs of Raj Bhavan (NP)	213.71	--	213.71	250.00	--	250.00	250.00	--	250.00	330.00	--	330.00
27 Minor Works	213.71	--	213.71	250.00	--	250.00	250.00	--	250.00	330.00	--	330.00
103 Furnishings	--	--	--	0.50	--	0.50	0.50	--	0.50	0.25	--	0.25
01 Purchase and Maintenance of Furnitures (NP)	--	--	--	0.50	--	0.50	0.50	--	0.50	0.25	--	0.25
21 Supplies and Materials	--	--	--	0.50	--	0.50	0.50	--	0.50	0.25	--	0.25
104 Lease Charges	0.38	--	0.38	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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 Buildings (Non-Plan)	0.38	--	.38	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
14 Rents, Rates, Taxes	0.38	--	0.38	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
800 Other Expenditure	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
01 Other Expenditure (Non - Plan)	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
50 Other charges	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
911 Deduct - Recoveries of Overpayment	-1.21	--	-1.21	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-1.21	--	-1.21	--	--	--	--	--	--	--	--	--
01 Salaries	--	--	--	--	--	--	--	--	--	--	--	--
27 Minor Works	-1.21	--	-1.21	--	--	--	--	--	--	--	--	--
60 Other Buildings	1415.10	--	1415.10	1802.00	--	1802.00	1802.00	--	1802.00	1800.75	--	1800.75
053 Maintenance and Repairs	1415.10	--	1415.10	1800.00	--	1800.00	1800.00	--	1800.00	1800.00	--	1800.00
01 Maintenance and Repairs (Non - Plan)	1415.10	--	1415.10	1800.00	--	1800.00	1800.00	--	1800.00	1800.00	--	1800.00
27 Minor Works	1415.10	--	1415.10	1800.00	--	1800.00	1800.00	--	1800.00	1800.00	--	1800.00
101 Construction of General Pool Accommodation	--	--	--	0.50	--	0.50	0.50	--	0.50	0.25	--	0.25
01 Office Buildings (Non - Plan)	--	--	--	0.50	--	0.50	0.50	--	0.50	0.25	--	0.25
27 Minor Works	--	--	--	0.50	--	0.50	0.50	--	0.50	0.25	--	0.25
103 Furnishing	--	--	--	1.00	--	1.00	1.00	--	1.00	0.25	--	0.25

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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 (Non Plan)	--	--	--	1.00	--	1.00	1.00	--	1.00	0.25	--	0.25
21 Supplies and Materials	--	--	--	1.00	--	1.00	1.00	--	1.00	0.25	--	0.25
800 Other Expenditure	--	--	--	0.50	--	0.50	0.50	--	0.50	0.25	--	0.25
01 Other Expenditure	--	--	--	0.50	--	0.50	0.50	--	0.50	0.25	--	0.25
50 Other charges	--	--	--	0.50	--	0.50	0.50	--	0.50	0.25	--	0.25
80 General	4036.31	227.13	4263.44	4857.15	300.00	5157.15	4857.15	300.00	5157.15	5474.55	335.50	5810.05
001 Direction and Administration	3278.97	227.13	3506.10	3820.15	296.00	4116.15	3820.15	296.00	4116.15	4236.30	331.50	4567.80
01 Direction (Non Plan)	876.60	--	876.60	1071.35	--	1071.35	1071.35	--	1071.35	1193.00	--	1193.00
01 Salaries	834.29	--	834.29	1010.75	--	1010.75	1010.75	--	1010.75	1112.00	--	1112.00
11 Domestic travel expenses	1.87	--	1.87	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
12 Foreign travel expenses	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
13 Office expenses	25.87	--	25.87	29.60	--	29.60	29.60	--	29.60	50.00	--	50.00
26 Advertising and Publicity	14.57	--	14.57	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
02 Execution (Non Plan)	1937.05	--	1937.05	2244.05	--	2244.05	2244.05	--	2244.05	2394.05	--	2394.05
01 Salaries	1897.67	--	1897.67	2200.00	--	2200.00	2200.00	--	2200.00	2320.00	--	2320.00
03 Overtime Allowance	0.01	--	0.01	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
11 Domestic travel expenses	1.53	--	1.53	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
13 Office expenses	37.84	--	37.84	40.00	--	40.00	40.00	--	40.00	70.00	--	70.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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)	281.10	--	281.10	289.75	--	289.75	289.75	--	289.75	408.25	--	408.25
01 Salaries	277.66	--	277.66	285.00	--	285.00	285.00	--	285.00	400.00	--	400.00
11 Domestic travel expenses	0.30	--	0.30	0.75	--	0.75	0.75	--	0.75	0.75	--	0.75
13 Office expenses	3.14	--	3.14	4.00	--	4.00	4.00	--	4.00	7.50	--	7.50
04 Architecture (Non Plan)	184.22	--	184.22	215.00	--	215.00	215.00	--	215.00	241.00	--	241.00
01 Salaries	180.37	--	180.37	210.00	--	210.00	210.00	--	210.00	235.00	--	235.00
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	3.85	--	3.85	4.50	--	4.50	4.50	--	4.50	5.50	--	5.50
05 Strengthening of Public Works Department (Plan)	--	227.13	227.13	--	296.00	296.00	--	296.00	296.00	--	331.50	331.50
01 Salaries	--	217.48	217.48	--	278.75	278.75	--	278.75	278.75	--	306.25	306.25
04 Pensionary charges	--	--	--	--	--	--	--	--	--	--	--	--
11 Domestic travel expenses	--	0.14	0.14	--	0.15	0.15	--	0.15	0.15	--	0.15	0.15
13 Office expenses	--	9.51	9.51	--	17.00	17.00	--	17.00	17.00	--	25.00	25.00
27 Minor Works	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
28 Professional Services	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
003 Training	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00

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	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 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
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	--	--	--	0.50	--	0.50	0.50	--	0.50	0.25	--	0.25
01 Buildings (Non-Plan)	--	--	--	0.50	--	0.50	0.50	--	0.50	0.25	--	0.25
27 Minor Works	--	--	--	0.50	--	0.50	0.50	--	0.50	0.25	--	0.25
052 Machinery and Equipment	8.58	--	8.58	5.00	--	5.00	5.00	--	5.00	0.25	--	0.25
01 New Supplies (Non-Plan)	8.58	--	8.58	5.00	--	5.00	5.00	--	5.00	0.25	--	0.25
21 Supplies and Materials	8.58	--	8.58	5.00	--	5.00	5.00	--	5.00	0.25	--	0.25
102 Maintenance and Repairs	237.57	--	237.57	300.00	--	300.00	300.00	--	300.00	400.00	--	400.00
01 Repairs and Carriage (NP)	237.57	--	237.57	300.00	--	300.00	300.00	--	300.00	400.00	--	400.00
27 Minor Works	237.57	--	237.57	300.00	--	300.00	300.00	--	300.00	400.00	--	400.00
103 Furnishings	--	--	--	0.50	--	0.50	0.50	--	0.50	0.25	--	0.25
01 Purchase and Maintenance of Furniture (NP)	--	--	--	0.50	--	0.50	0.50	--	0.50	0.25	--	0.25
21 Supplies and Materials	--	--	--	0.50	--	0.50	0.50	--	0.50	0.25	--	0.25
105 Public Works Workshops	6.47	--	6.47	10.50	--	10.50	10.50	--	10.50	15.25	--	15.25
01 New Supplies (NP)	6.47	--	6.47	10.50	--	10.50	10.50	--	10.50	15.25	--	15.25

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
2070 Other Administrative Services	33.51	--	33.51	34.00	--	34.00	34.00	--	34.00	46.00	--	46.00
115 Guest Houses, Government Hostels, etc.	33.51	--	33.51	34.00	--	34.00	34.00	--	34.00	46.00	--	46.00
01 Circuit House (Non-Plan)	33.51	--	33.51	34.00	--	34.00	34.00	--	34.00	46.00	--	46.00
01 Salaries	27.86	--	27.86	30.00	--	30.00	30.00	--	30.00	35.00	--	35.00
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	5.48	--	5.48	3.00	--	3.00	3.00	--	3.00	10.00	--	10.00
14 Rents, Rates, Taxes	0.17	--	0.17	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
911 Deduct - Recoveries of Overpayment	--	--	--	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--	--	--	--	--	--	--	--	--
01 Salaries	--	--	--	--	--	--	--	--	--	--	--	--
2215 Water Supply and Sanitation	20273.76	2495.18	22768.94	19777.25	2000.00	21777.25	19777.25	2000.00	21777.25	24295.90	2981.65	27277.55
01 Water Supply	19518.29	2093.04	21611.33	19075.25	1398.96	20474.21	19075.25	1398.96	20474.21	24058.30	2421.36	26479.66
001 Direction and Administration	2410.90	331.05	2741.95	2836.20	401.40	3237.60	2836.20	401.40	3237.60	2922.90	622.10	3545.00
01 Direction (NP)	234.92	--	234.92	222.30	--	222.30	222.30	--	222.30	246.61	--	246.61
01 Salaries	230.77	--	230.77	216.00	--	216.00	216.00	--	216.00	237.60	--	237.60
11 Domestic travel expenses	1.34	--	1.34	2.50	--	2.50	2.50	--	2.50	0.23	--	0.23
12 Foreign travel expenses	--	--	--	--	--	--	--	--	--	1.30	--	1.30
13 Office expenses	2.81	--	2.81	3.80	--	3.80	3.80	--	3.80	7.48	--	7.48

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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 Execution (NP)	2175.98	--	2175.98	2613.40	--	2613.40	2613.40	--	2613.40	2676.04	--	2676.04
01 Salaries	2128.16	--	2128.16	2560.40	--	2560.40	2560.40	--	2560.40	2616.44	--	2616.44
11 Domestic travel expenses	0.49	--	0.49	5.60	--	5.60	5.60	--	5.60	6.16	--	6.16
12 Foreign travel expenses	--	--	--	--	--	--	--	--	--	1.30	--	1.30
13 Office expenses	46.96	--	46.96	45.00	--	45.00	45.00	--	45.00	49.50	--	49.50
14 Rents, Rates, Taxes	0.37	--	0.37	2.40	--	2.40	2.40	--	2.40	2.64	--	2.64
03 Execution (P)	--	269.55	269.55	--	327.10	327.10	--	327.10	327.10	--	539.10	539.10
01 Salaries	--	265.68	265.68	--	320.00	320.00	--	320.00	320.00	--	528.00	528.00
11 Domestic travel expenses	--	0.50	0.50	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	3.37	3.37	--	6.00	6.00	--	6.00	6.00	--	10.00	10.00
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
04 National Rural Drinking Water Programme (NRDWP) (P) (A)	--	61.50	61.50	--	74.30	74.30	--	74.30	74.30	--	83.00	83.00
01 Salaries	--	59.98	59.98	--	70.00	70.00	--	70.00	70.00	--	77.00	77.00
11 Domestic travel expenses	--	--	--	--	0.20	0.20	--	0.20	0.20	--	1.50	1.50
13 Office expenses	--	1.52	1.52	--	4.00	4.00	--	4.00	4.00	--	4.40	4.40
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
05 Accelerated Rural Water Supply (NP)	--	--	--	0.50	--	0.50	0.50	--	0.50	0.25	--	0.25

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	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	--	--	--	0.50	--	0.50	0.50	--	0.50	0.25	--	0.25
003 Training	--	--	--	--	0.10	0.10	--	0.10	0.10	--	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	--	0.05	0.05	--	0.05	0.05
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
03 Human Resources Dev. Cell Sector Professional Training (Plan)(A)	--	--	--	--	0.04	0.04	--	0.04	0.04	--	0.04	0.04
50 Other charges	--	--	--	--	0.04	0.04	--	0.04	0.04	--	0.04	0.04
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	15.12	--	15.12	39.00	0.05	39.05	39.00	0.05	39.05	41.50	0.05	41.55
01 New Supplies (Non Plan)	--	--	--	1.50	--	1.50	1.50	--	1.50	0.25	--	0.25
13 Office expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	0.25	--	0.25
21 Supplies and Materials	--	--	--	0.50	--	0.50	0.50	--	0.50	--	--	--

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	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 Repairs and Carriage (NP)	15.12	--	15.12	37.50	--	37.50	37.50	--	37.50	41.25	--	41.25
27 Minor Works	15.12	--	15.12	37.50	--	37.50	37.50	--	37.50	41.25	--	41.25
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	14180.58	1763.10	15943.68	13648.25	967.20	14615.45	13648.25	967.20	14615.45	16949.75	1788.90	18738.65
01 Urban Water Supply Scheme in Goa (NP)	6610.05	--	6610.05	6000.00	--	6000.00	6000.00	--	6000.00	7734.75	--	7734.75
27 Minor Works	6610.05	--	6610.05	6000.00	--	6000.00	6000.00	--	6000.00	7734.75	--	7734.75
27 Minor Works (Charged)	--	--	--	--	--	--	--	--	--	--	--	--
02 Operation and Maintenance of Urban Water Supplies (Plan)	--	1763.10	1763.10	--	967.20	967.20	--	967.20	967.20	--	1788.90	1788.90
27 Minor Works	--	1763.10	1763.10	--	967.20	967.20	--	967.20	967.20	--	1788.90	1788.90
03 Raw Water Charges to WRD (N.P)	2000.00	--	2000.00	3000.00	--	3000.00	3000.00	--	3000.00	2175.00	--	2175.00
27 Minor Works	2000.00	--	2000.00	3000.00	--	3000.00	3000.00	--	3000.00	2175.00	--	2175.00
04 Electricity Charges (N.P)	5570.53	--	5570.53	4648.25	--	4648.25	4648.25	--	4648.25	7040.00	--	7040.00
27 Minor Works	5570.53	--	5570.53	4648.25	--	4648.25	4648.25	--	4648.25	7040.00	--	7040.00
102 Rural Water Supply Programme	2559.52	--	2559.52	2250.00	0.10	2250.10	2250.00	0.10	2250.10	3812.60	0.10	3812.70
01 Rural Water Supply Scheme in Goa(NP)	2559.52	--	2559.52	2250.00	--	2250.00	2250.00	--	2250.00	3812.60	--	3812.60
27 Minor Works	2559.52	--	2559.52	2250.00	--	2250.00	2250.00	--	2250.00	3812.60	--	3812.60

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	-0.11	--	-0.11	--	--	--	--	--	--	--	--	--
02 Sewerage and Sanitation	755.47	402.14	1157.61	702.00	601.04	1303.04	702.00	601.04	1303.04	237.60	560.29	797.89
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
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	--	--	--
01 New Supplies (NP)	--	--	--	2.00	--	2.00	2.00	--	2.00	--	--	--
21 Supplies and Materials	--	--	--	2.00	--	2.00	2.00	--	2.00	--	--	--
106 Prevention of Air and Water Pollution	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.25	0.25
01 Cess Fund Prevention of Air & Water Pollution (P)	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.25	0.25
50 Other charges	--	--	--	--	1.00	1.00	--	1.00	1.00	--	0.25	0.25
107 Sewerage Services	755.47	402.14	1157.61	700.00	600.00	1300.00	700.00	600.00	1300.00	237.60	560.00	797.60

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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 Sewerage Treatment Plant and Service Scheme (NP) 27 Minor Works	755.47	--	755.47	700.00	--	700.00	700.00	--	700.00	237.60	--	237.60
	755.47	--	755.47	700.00	--	700.00	700.00	--	700.00	237.60	--	237.60
02 Operation and Maintenance of Sewerage Treatment Plant (Plan) 27 Minor Works	--	402.14	402.14	--	600.00	600.00	--	600.00	600.00	--	560.00	560.00
	--	402.14	402.14	--	600.00	600.00	--	600.00	600.00	--	560.00	560.00
800 Other Expenditure	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
01 Miscellaneous Works (Non-Plan) 50 Other charges	--	--	--	--	--	--	--	--	--	--	--	--
02 Consultancy fees for Financial Services (Plan) 50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
2216 Housing	866.21	--	866.21	1132.15	--	1132.15	1132.15	--	1132.15	1299.65	--	1299.65
01 Government Residential Buildings	866.21	--	866.21	1132.15	--	1132.15	1132.15	--	1132.15	1299.65	--	1299.65
106 General Pool Accommodation	866.21	--	866.21	1131.75	--	1131.75	1131.75	--	1131.75	1299.25	--	1299.25
01 Execution -Establishment charges transferred from 2059 01 Salaries	--	--	--	0.50	--	0.50	0.50	--	0.50	0.25	--	0.25
	--	--	--	0.50	--	0.50	0.50	--	0.50	0.25	--	0.25
27 Minor Works	--	--	--	--	--	--	--	--	--	--	--	--
02 Constructions (N.P) 27 Minor Works	--	--	--	5.00	--	5.00	5.00	--	5.00	0.25	--	0.25
	--	--	--	5.00	--	5.00	5.00	--	5.00	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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 Maintenance and Repairs (N.P)	843.21	--	843.21	1100.00	--	1100.00	1100.00	--	1100.00	1237.50	--	1237.50
27 Minor Works	843.21	--	843.21	1100.00	--	1100.00	1100.00	--	1100.00	1237.50	--	1237.50
04 Furnishing Government Residential Buildings (N.P)	23.00	--	23.00	25.00	--	25.00	25.00	--	25.00	60.00	--	60.00
21 Supplies and Materials	23.00	--	23.00	25.00	--	25.00	25.00	--	25.00	60.00	--	60.00
05 Lease charges on hired Buildings(N.P)	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
14 Rents, Rates, Taxes	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
06 Machinery and Equipment-New Supplies (N.P)	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
21 Supplies and Materials	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
07 Repairs aand Carriages-Maintenance (N.P)	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
27 Minor Works	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
08 Prorata transfer of Tools and Plant charges-2059(N.P)	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
52 Machinery and equipment	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
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

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
3054 Roads and Bridges	16261.29	--	16261.29	17895.20	10.00	17905.20	17895.20	10.00	17905.20	17251.65	10.00	17261.65
03 State Highways	1363.15	--	1363.15	1550.21	0.20	1550.41	1550.21	0.20	1550.41	1812.00	0.20	1812.20
102 Bridges	261.88	--	261.88	250.00	0.10	250.10	250.00	0.10	250.10	330.00	0.10	330.10
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)	261.88	--	261.88	250.00	--	250.00	250.00	--	250.00	330.00	--	330.00
27 Minor Works	261.88	--	261.88	250.00	--	250.00	250.00	--	250.00	330.00	--	330.00
337 Road Works	1101.27	--	1101.27	1300.21	0.10	1300.31	1300.21	0.10	1300.31	1482.00	0.10	1482.10
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)	1101.27	--	1101.27	800.00	--	800.00	800.00	--	800.00	935.00	--	935.00
27 Minor Works	1101.27	--	1101.27	800.00	--	800.00	800.00	--	800.00	935.00	--	935.00
04 Thirteen Finance Commission Grants for Maintainance of Roads (NP)	--	--	--	500.21	--	500.21	500.21	--	500.21	547.00	--	547.00
27 Minor Works	--	--	--	500.21	--	500.21	500.21	--	500.21	547.00	--	547.00
04 District and Other Roads	12548.93	--	12548.93	14041.99	0.80	14042.79	14041.99	0.80	14042.79	12505.85	0.80	12506.65
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

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	12549.69	--	12549.69	14041.99	0.75	14042.74	14041.99	0.75	14042.74	12505.85	0.75	12506.60
02 District Roads (N.P)	1435.85	--	1435.85	1600.00	--	1600.00	1600.00	--	1600.00	2442.70	--	2442.70
27 Minor Works	1435.85	--	1435.85	1600.00	--	1600.00	1600.00	--	1600.00	2442.70	--	2442.70
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)	10765.53	--	10765.53	11941.78	--	11941.78	11941.78	--	11941.78	9516.15	--	9516.15
27 Minor Works	10765.53	--	10765.53	11941.78	--	11941.78	11941.78	--	11941.78	9516.15	--	9516.15
07 Provision for Road Cleaners for maintenance of Roads (Plan)	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
50 Other charges	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
08 Thirteen Finance Commission Grands for maintainance of Raods (NP)	348.31	--	348.31	500.21	--	500.21	500.21	--	500.21	547.00	--	547.00
27 Minor Works	348.31	--	348.31	500.21	--	500.21	500.21	--	500.21	547.00	--	547.00
911 Deduct - Recoveries of Overpayment	-0.76	--	-0.76	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.76	--	-0.76	--	--	--	--	--	--	--	--	--
01 Salaries	--	--	--	--	--	--	--	--	--	--	--	--
27 Minor Works	-0.76	--	-0.76	--	--	--	--	--	--	--	--	--
80 General	2349.21	--	2349.21	2303.00	9.00	2312.00	2303.00	9.00	2312.00	2933.80	9.00	2942.80
001 Direction and Administration	1425.21	--	1425.21	1221.25	--	1221.25	1221.25	--	1221.25	1563.55	--	1563.55

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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 Execution (N.P)	1425.21	--	1425.21	1221.25	--	1221.25	1221.25	--	1221.25	1563.55	--	1563.55
01 Salaries	1405.19	--	1405.19	1192.25	--	1192.25	1192.25	--	1192.25	1531.47	--	1531.47
11 Domestic travel expenses	1.05	--	1.05	4.80	--	4.80	4.80	--	4.80	5.28	--	5.28
13 Office expenses	18.45	--	18.45	23.45	--	23.45	23.45	--	23.45	25.80	--	25.80
14 Rents, Rates, Taxes	0.52	--	0.52	0.75	--	0.75	0.75	--	0.75	1.00	--	1.00
052 Machinery and Equipment	173.44	--	173.44	200.00	4.00	204.00	200.00	4.00	204.00	302.50	4.00	306.50
02 New Supplies (P)	--	--	--	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
21 Supplies and Materials	--	--	--	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
03 Repairs and Carriages(N.P)	173.44	--	173.44	200.00	--	200.00	200.00	--	200.00	302.50	--	302.50
27 Minor Works	173.44	--	173.44	200.00	--	200.00	200.00	--	200.00	302.50	--	302.50
799 Suspense	25.16	--	25.16	30.00	--	30.00	30.00	--	30.00	36.30	--	36.30
01 Stock (Non-Plan)	25.16	--	25.16	30.00	--	30.00	30.00	--	30.00	36.30	--	36.30
43 Suspense	25.16	--	25.16	30.00	--	30.00	30.00	--	30.00	36.30	--	36.30
800 Other Expenditure	727.97	--	727.97	851.75	5.00	856.75	851.75	5.00	856.75	1031.45	5.00	1036.45
02 Maintenance of schemes completed in V Year Plan (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
03 National Highway Project (Non-Plan)	727.97	--	727.97	851.75	--	851.75	851.75	--	851.75	1031.45	--	1031.45
01 Salaries	714.48	--	714.48	830.00	--	830.00	830.00	--	830.00	1004.30	--	1004.30

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	2.80	--	2.80	4.25	--	4.25	4.25	--	4.25	4.70	--	4.70
12 Foreign travel expenses	--	--	--	4.00	--	4.00	4.00	--	4.00	3.00	--	3.00
13 Office expenses	10.44	--	10.44	11.50	--	11.50	11.50	--	11.50	17.45	--	17.45
34 Scholarships/Stipend	0.25	--	0.25	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
911 Deduct - Recoveries of Overpayment	-2.57	--	-2.57	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-2.57	--	-2.57	--	--	--	--	--	--	--	--	--
01 Salaries	-2.57	--	-2.57	--	--	--	--	--	--	--	--	--
4059 Capital Outlay on Public Works	--	822.06	822.06	--	1000.00	1000.00	--	1000.00	1000.00	--	995.01	995.01
01 Office Buildings	--	820.57	820.57	--	967.00	967.00	--	967.00	967.00	--	983.01	983.01
051 Construction	--	820.57	820.57	--	966.00	966.00	--	966.00	966.00	--	982.01	982.01
02 Public Works (P)	--	772.73	772.73	--	683.88	683.88	--	683.88	683.88	--	864.40	864.40
53 Major Works	--	772.73	772.73	--	683.88	683.88	--	683.88	683.88	--	864.40	864.40
07 State Legislature (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
08 New Secretariat Complex (Plan)	--	3.49	3.49	--	200.00	200.00	--	200.00	200.00	--	49.07	49.07
53 Major Works	--	3.49	3.49	--	200.00	200.00	--	200.00	200.00	--	49.07	49.07
09 Establishment charges transferred from "2059 - Public Works" (Plan)	--	39.76	39.76	--	72.73	72.73	--	72.73	72.73	--	60.55	60.55

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
12 Providing ramps to facilitate voters at all polling stations of Goa State	--	--	--	--	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
4215 Capital Outlay on Water Supply and Sanitation	--	8149.72	8149.72	--	16074.96	16074.96	--	16074.96	16074.96	--	17179.01	17179.01
01 Water Supply	--	3627.34	3627.34	--	9627.19	9627.19	--	9627.19	9627.19	--	7768.25	7768.25
010 Minimum Needs Programme	--	2119.17	2119.17	--	4052.00	4052.00	--	4052.00	4052.00	--	4073.70	4073.70
01 Rural Piped Water Supply Schemes (P)	--	1851.29	1851.29	--	3750.00	3750.00	--	3750.00	3750.00	--	3853.59	3853.59
53 Major Works (Charged)	--	--	--	--	--	--	--	--	--	--	--	--
53 Major Works	--	1851.29	1851.29	--	3750.00	3750.00	--	3750.00	3750.00	--	3853.59	3853.59
02 Other Rural Water Supply Schemes (Wells)(P)	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
53 Major Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
03 Establishment charges transferred from "2215 - Water Supply & Sanitation"	--	247.82	247.82	--	--	--	--	--	--	--	--	--
01 Salaries	--	247.82	247.82	--	--	--	--	--	--	--	--	--
04 Tools and Plant charges transferred from "2215 -Water Supply and Sanitation"	--	20.06	20.06	--	--	--	--	--	--	--	--	--
52 Machinery and equipment	--	20.06	20.06	--	--	--	--	--	--	--	--	--
06 National Rural Drinking Water Programme (NRDWP) (P) (A)	--	--	--	--	285.00	285.00	--	285.00	285.00	--	218.11	218.11
53 Major Works	--	--	--	--	285.00	285.00	--	285.00	285.00	--	218.11	218.11

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
07 National Rural Drinking Water Quality Monitoring and Surveillance Programme(P)(A) 53 Major Works	--	--	--	--	15.00	15.00	--	15.00	15.00	--	--	--
101 Urban Water Supply	--	1465.58	1465.58	--	5202.71	5202.71	--	5202.71	5202.71	--	3576.82	3576.82
01 Water Supply Scheme at Opa (P) 53 Major Works	--	115.73	115.73	--	1000.00	1000.00	--	1000.00	1000.00	--	700.00	700.00
02 Water Supply Scheme at Assonora (P) 53 Major Works	--	195.88	195.88	--	435.95	435.95	--	435.95	435.95	--	200.00	200.00
03 Other Water Supply Schemes (Plan) 53 Major Works 53 Major Works (Charged)	--	500.56	500.56	--	500.00	500.00	--	500.00	500.00	--	700.00	700.00
04 Establishent charges transferred from "2215 - Water Supply and Sanitation" 01 Salaries	--	--	--	--	--	--	--	--	--	--	--	--
05 Tools and Plant charges transferred from 2215 (Plan) 52 Machinery and equipment	--	--	--	--	--	--	--	--	--	--	--	--
06 Augmentation of Water Supply Schemes at Opa, Assonora and Sanquelim	--	40.16	40.16	--	480.00	480.00	--	480.00	480.00	--	500.00	500.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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 (Charged)	--	--	--	--	--	--	--	--	--	--	--	--
53 Major Works	--	40.16	40.16	--	480.00	480.00	--	480.00	480.00	--	500.00	500.00
09 Accelerated Urban Water Supply Programme (P)	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
53 Major Works	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
12 External Assistance for Water Supply and Sanitation (JICA).	--	613.25	613.25	--	2300.00	2300.00	--	2300.00	2300.00	--	1000.00	1000.00
53 Major Works	--	613.25	613.25	--	2300.00	2300.00	--	2300.00	2300.00	--	1000.00	1000.00
13 Establishment charges transferred from '2215-WS&S.	--	--	--	--	418.48	418.48	--	418.48	418.48	--	409.56	409.56
01 Salaries	--	--	--	--	418.48	418.48	--	418.48	418.48	--	409.56	409.56
14 Tools and Plants charges transferred from '2215-WS&S.	--	--	--	--	48.28	48.28	--	48.28	48.28	--	47.26	47.26
52 Machinery and equipment	--	--	--	--	48.28	48.28	--	48.28	48.28	--	47.26	47.26
789 Special Component Plan for Scheduled Castes	--	--	--	--	265.00	265.00	--	265.00	265.00	--	117.73	117.73
01 Scheduled Castes Development Scheme (Plan)	--	--	--	--	247.09	247.09	--	247.09	247.09	--	109.77	109.77
53 Major Works	--	--	--	--	247.09	247.09	--	247.09	247.09	--	109.77	109.77
02 Establishment charges transferred from "2215-W.S.&S.)	--	--	--	--	16.06	16.06	--	16.06	16.06	--	7.14	7.14
01 Salaries	--	--	--	--	16.06	16.06	--	16.06	16.06	--	7.14	7.14
03 Tools and Plants Charges transferred from "2215-W.S.& S."	--	--	--	--	1.85	1.85	--	1.85	1.85	--	0.82	0.82

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	--	1.85	1.85	--	1.85	1.85	--	0.82	0.82
796 Tribal Area Sub-Plan	--	42.59	42.59	--	107.48	107.48	--	107.48	107.48	--	--	--
01 Scheduled Tribe Development Scheme (Plan)	--	39.92	39.92	--	--	--	--	--	--	--	--	--
53 Major Works	--	39.92	39.92	--	--	--	--	--	--	--	--	--
02 Establishment charges transferred from "2215-W.S.& S."	--	2.39	2.39	--	96.36	96.36	--	96.36	96.36	--	--	--
01 Salaries	--	2.39	2.39	--	96.36	96.36	--	96.36	96.36	--	--	--
03 Tools and Plant charges transferred from "2215-W.S.& S."	--	0.28	.28	--	11.12	11.12	--	11.12	11.12	--	--	--
52 Machinery and equipment	--	0.28	0.28	--	11.12	11.12	--	11.12	11.12	--	--	--
02 Sewerage and Sanitation	--	4522.38	4522.38	--	6447.77	6447.77	--	6447.77	6447.77	--	9410.76	9410.76
106 Sewerage Schemes	--	4509.98	4509.98	--	6025.29	6025.29	--	6025.29	6025.29	--	9243.03	9243.03
01 Sewerage Treatment Plant and Sewage Schemes (P)	--	1066.19	1066.19	--	2556.31	2556.31	--	2556.31	2556.31	--	2256.31	2256.31
27 Minor Works	--	--	--	--	--	--	--	--	--	--	--	--
53 Major Works	--	1065.92	1065.92	--	2556.31	2556.31	--	2556.31	2556.31	--	2256.31	2256.31
53 Major Works (Charged)	--	0.27	0.27	--	--	--	--	--	--	--	--	--
02 Sewerage Treatment Plant for Vasco (P)	--	13.06	13.06	--	50.00	50.00	--	50.00	50.00	--	75.00	75.00
53 Major Works	--	13.06	13.06	--	50.00	50.00	--	50.00	50.00	--	75.00	75.00
03 House connection to Sewers for Panaji & Margao (P)	--	--	--	--	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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
05 Tools and Plant charges transferred from "2215 - Water Supply and Sanitation"	--	0.10	.10	--	--	--	--	--	--	--	--	--
52 Machinery and equipment	--	0.10	0.10	--	--	--	--	--	--	--	--	--
06 Infrastructure works through Sewerage and Infrastructure Dev. Cop. of Goa Ltd.	--	--	--	--	--	--	--	--	--	--	--	--
60 Other capital expenditure	--	--	--	--	--	--	--	--	--	--	--	--
07 Contribution to Sewerage & Infrastructural Dev. Cor. of Goa Ltd.	--	3100.00	3100.00	--	2050.00	2050.00	--	2050.00	2050.00	--	3500.00	3500.00
60 Other capital expenditure	--	3100.00	3100.00	--	2050.00	2050.00	--	2050.00	2050.00	--	3500.00	3500.00
09 Rural Sanitation - Sulabh Sauchalayas (Plan)	--	224.26	224.26	--	525.30	525.30	--	525.30	525.30	--	525.30	525.30
53 Major Works	--	224.26	224.26	--	525.30	525.30	--	525.30	525.30	--	525.30	525.30
12 External Assistance for Water Supply and Sanitation (JICA).	--	16.57	16.57	--	600.00	600.00	--	600.00	600.00	--	150.00	150.00
53 Major Works	--	16.57	16.57	--	600.00	600.00	--	600.00	600.00	--	150.00	150.00
16 Establishment Charges transferred from "2215-W.S.& S.	--	80.60	80.60	--	216.68	216.68	--	216.68	216.68	--	210.17	210.17
01 Salaries	--	80.60	80.60	--	216.68	216.68	--	216.68	216.68	--	210.17	210.17
17 Tools and Plants Charges transferred from "2215 - W.S.& S.	--	9.20	9.20	--	25.00	25.00	--	25.00	25.00	--	24.25	24.25
52 Machinery and equipment	--	9.20	9.20	--	25.00	25.00	--	25.00	25.00	--	24.25	24.25

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
19 Sewerage Treatment Plant at Ponda and Porvorim	--	--	--	--	--	--	--	--	--	--	2500.00	2500.00
27 Minor Works	--	--	--	--	--	--	--	--	--	--	2500.00	2500.00
190 Investment in Public Sector and Other Undertakings	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
01 Investment in Sewage Infrastructure Development Corporation	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
54 Investments	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
789 Special Component Plan for Scheduled Castes	--	--	--	--	265.00	265.00	--	265.00	265.00	--	117.73	117.73
01 Scheduled Cast Development Scheme (Plan)	--	--	--	--	247.09	247.09	--	247.09	247.09	--	109.77	109.77
53 Major Works	--	--	--	--	247.09	247.09	--	247.09	247.09	--	109.77	109.77
02 Establishment charges transferred from "2215-W.S.& S."	--	--	--	--	16.06	16.06	--	16.06	16.06	--	7.14	7.14
01 Salaries	--	--	--	--	16.06	16.06	--	16.06	16.06	--	7.14	7.14
03 Tools and Plant charges transferred from "2215-W.S.& S."	--	--	--	--	1.85	1.85	--	1.85	1.85	--	0.82	0.82
52 Machinery and equipment	--	--	--	--	1.85	1.85	--	1.85	1.85	--	0.82	0.82
796 Tribal Area Sub-Plan	--	--	--	--	107.48	107.48	--	107.48	107.48	--	--	--
01 Scheduled Tribe Development Scheme (Plan)	--	--	--	--	--	--	--	--	--	--	--	--
53 Major Works	--	--	--	--	--	--	--	--	--	--	--	--
02 Establishment Charges transferred from "2215-W.S.& S."	--	--	--	--	96.36	96.36	--	96.36	96.36	--	--	--

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	--	96.36	96.36	--	96.36	96.36	--	--	--
03 Tools and Plants charges transferred from "2215-W.S.& S"	--	--	--	--	11.12	11.12	--	11.12	11.12	--	--	--
52 Machinery and equipment	--	--	--	--	11.12	11.12	--	11.12	11.12	--	--	--
901 Deduct- Recoveries on Capital Account	--	-37.60	-37.60	--	--	--	--	--	--	--	--	--
01 Deduct - Receipts and recoveries	--	-37.60	-37.60	--	--	--	--	--	--	--	--	--
53 Major Works	--	-37.60	-37.60	--	--	--	--	--	--	--	--	--
4216 Capital Outlay on Housing	--	--	--	--	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
106 General Pool Accommodation	--	--	--	--	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
53 Major Works	--	--	--	--	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
01 Salaries	--	--	--	--	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	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
4551 Capital Outlay on Hill Areas	--	--	--	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
01 Western Ghats	--	--	--	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
01 Construction of Culverts in Wester Ghats Area (Plan)	--	--	--	--	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
02 Establishment Charges Transferred from 3054 (P)	--	--	--	--	1.82	1.82	--	1.82	1.82	--	1.82	1.82
01 Salaries	--	--	--	--	1.82	1.82	--	1.82	1.82	--	1.82	1.82
03 Tools & Plant Charges Transferred from 3054 (P)	--	--	--	--	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
5054 Capital Outlay on Roads and Bridges	--	19869.76	19869.76	--	26624.97	26624.97	--	26624.97	26624.97	--	28675.01	28675.01
03 State Highways	--	1236.40	1236.40	--	2050.00	2050.00	--	2050.00	2050.00	--	1550.00	1550.00
101 Bridges	--	818.42	818.42	--	1200.00	1200.00	--	1200.00	1200.00	--	1200.00	1200.00
01 Bridges (P)	--	818.42	818.42	--	1200.00	1200.00	--	1200.00	1200.00	--	1200.00	1200.00
53 Major Works	--	818.42	818.42	--	1200.00	1200.00	--	1200.00	1200.00	--	1200.00	1200.00
337 Road Works	--	417.98	417.98	--	850.00	850.00	--	850.00	850.00	--	350.00	350.00
01 Roads (P)	--	417.98	417.98	--	850.00	850.00	--	850.00	850.00	--	350.00	350.00
53 Major Works (Charged)	--	5.64	5.64	--	--	--	--	--	--	--	--	--
53 Major Works	--	412.34	412.34	--	850.00	850.00	--	850.00	850.00	--	350.00	350.00
04 District and Other Roads	--	17392.87	17392.87	--	22893.10	22893.10	--	22893.10	22893.10	--	25295.20	25295.20
789 Special Component Plan for Scheduled Castes	--	21.58	21.58	--	530.00	530.00	--	530.00	530.00	--	706.37	706.37

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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 Scheduled Castes Development Scheme (Plan) 53 Major Works	--	20.13	20.13	--	494.17	494.17	--	494.17	494.17	--	658.62	658.62
02 Establishment Charges Transferred from 3054 (P) 01 Salaries	--	1.30	1.30	--	32.12	32.12	--	32.12	32.12	--	42.81	42.81
03 Tools & Plant Charges trasferd from 3054 (P) 52 Machinery and equipment	--	0.15	.15	--	3.71	3.71	--	3.71	3.71	--	4.94	4.94
796 Tribal Area Sub-Plan	--	958.80	958.80	--	214.97	214.97	--	214.97	214.97	--	--	--
01 Scheduled Tribe Development Scheme (Plan) 53 Major Works	--	895.98	895.98	--	--	--	--	--	--	--	--	--
02 Establishment Charges transferd from 3054 (P) 01 Salaries	--	56.32	56.32	--	192.73	192.73	--	192.73	192.73	--	--	--
03 Tools and Plant charges transferd from 3054 (P) 52 Machinery and equipment	--	6.50	6.50	--	22.24	22.24	--	22.24	22.24	--	--	--
800 Other Expenditure	--	16412.49	16412.49	--	22148.13	22148.13	--	22148.13	22148.13	--	24588.83	24588.83
01 District Road (Plan) 53 Major Works (Charged) 53 Major Works	--	2438.85	2438.85	--	5033.21	5033.21	--	5033.21	5033.21	--	8533.21	8533.21
	--	60.66	60.66	--	--	--	--	--	--	--	--	--
	--	2378.19	2378.19	--	5033.21	5033.21	--	5033.21	5033.21	--	8533.21	8533.21

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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 Mining Roads (P)	--	36.75	36.75	--	100.00	100.00	--	100.00	100.00	--	50.00	50.00
53 Major Works	--	36.75	36.75	--	100.00	100.00	--	100.00	100.00	--	50.00	50.00
03 Rural Roads (P)	--	13038.47	13038.47	--	15414.92	15414.92	--	15414.92	15414.92	--	14805.62	14805.62
23 Cost of ration	--	--	--	--	--	--	--	--	--	--	--	--
53 Major Works (Charged)	--	1.70	1.70	--	--	--	--	--	--	--	--	--
53 Major Works	--	13036.77	13036.77	--	15414.92	15414.92	--	15414.92	15414.92	--	14805.62	14805.62
04 Roads of Touristic Importance (P)	--	360.73	360.73	--	600.00	600.00	--	600.00	600.00	--	300.00	300.00
53 Major Works	--	360.73	360.73	--	600.00	600.00	--	600.00	600.00	--	300.00	300.00
05 Central Road Fund (plan)(A)	--	537.69	537.69	--	1000.00	1000.00	--	1000.00	1000.00	--	900.00	900.00
53 Major Works	--	537.69	537.69	--	1000.00	1000.00	--	1000.00	1000.00	--	900.00	900.00
80 General	--	1240.49	1240.49	--	1681.87	1681.87	--	1681.87	1681.87	--	1829.81	1829.81
800 Other Expenditure	--	1240.49	1240.49	--	1681.87	1681.87	--	1681.87	1681.87	--	1829.81	1829.81
01 Establishment charges transferred from 3054 (P)	--	1112.16	1112.16	--	1507.88	1507.88	--	1507.88	1507.88	--	1640.52	1640.52
01 Salaries	--	1112.16	1112.16	--	1507.88	1507.88	--	1507.88	1507.88	--	1640.52	1640.52
02 Tools and Plant charges transferred from 3054(P)	--	128.33	128.33	--	173.99	173.99	--	173.99	173.99	--	189.29	189.29
52 Machinery and equipment	--	128.33	128.33	--	173.99	173.99	--	173.99	173.99	--	189.29	189.29

