

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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]	50510.05	36521.63	87031.68	56381.73	54899.24	111280.97	56381.73	54899.24	111280.97	61233.87	82139.66	143373.53
2059 Public Works	8885.87	283.10	9168.97	10921.28	387.50	11308.78	10921.28	387.50	11308.78	11132.18	400.25	11532.43
01 Office Buildings	2599.62	--	2599.62	3114.67	--	3114.67	3114.67	--	3114.67	3251.71	--	3251.71
051 Construction - General Pool Accommodation	--	--	--	0.56	--	0.56	0.56	--	0.56	0.60	--	0.60
01 Office Buildings (NP)	--	--	--	0.28	--	0.28	0.28	--	0.28	0.30	--	0.30
27 Minor Works	--	--	--	0.28	--	0.28	0.28	--	0.28	0.30	--	0.30
02 Office Buildings - Raj Bhavan (Non-Plan)	--	--	--	0.28	--	0.28	0.28	--	0.28	0.30	--	0.30
27 Minor Works	--	--	--	0.28	--	0.28	0.28	--	0.28	0.30	--	0.30
053 Maintenance and Repairs	2599.46	--	2599.46	3113.00	--	3113.00	3113.00	--	3113.00	3250.00	--	3250.00
01 Maintenance & Repairs (NP)	2435.97	--	2435.97	2750.00	--	2750.00	2750.00	--	2750.00	2900.00	--	2900.00
27 Minor Works	2435.97	--	2435.97	2750.00	--	2750.00	2750.00	--	2750.00	2900.00	--	2900.00
02 Maintenance & Repairs of Raj Bhavan (NP)	163.49	--	163.49	363.00	--	363.00	363.00	--	363.00	350.00	--	350.00
27 Minor Works	163.49	--	163.49	363.00	--	363.00	363.00	--	363.00	350.00	--	350.00
103 Furnishings	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28	--	0.28
01 Purchase and Maintenance of Furnitures (NP)	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28	--	0.28
21 Supplies and Materials	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28	--	0.28
104 Lease Charges	0.42	--	0.42	0.55	--	0.55	0.55	--	0.55	0.55	--	0.55

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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)	0.42	--	.42	0.55	--	0.55	0.55	--	0.55	0.55	--	0.55
14 Rents, Rates, Taxes	0.42	--	0.42	0.55	--	0.55	0.55	--	0.55	0.55	--	0.55
800 Other Expenditure	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28	--	0.28
01 Other Expenditure (Non - Plan)	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28	--	0.28
50 Other charges	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28	--	0.28
911 Deduct - Recoveries of Overpayment	-0.26	--	-0.26	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.26	--	-0.26	--	--	--	--	--	--	--	--	--
27 Minor Works	-0.26	--	-0.26	--	--	--	--	--	--	--	--	--
60 Other Buildings	1791.51	--	1791.51	1980.84	--	1980.84	1980.84	--	1980.84	2200.80	--	2200.80
053 Maintenance and Repairs	1791.51	--	1791.51	1980.00	--	1980.00	1980.00	--	1980.00	2200.00	--	2200.00
01 Maintenance and Repairs (Non - Plan)	1791.51	--	1791.51	1980.00	--	1980.00	1980.00	--	1980.00	2200.00	--	2200.00
27 Minor Works	1791.51	--	1791.51	1980.00	--	1980.00	1980.00	--	1980.00	2200.00	--	2200.00
101 Construction of General Pool Accommodation	--	--	--	0.28	--	0.28	0.28	--	0.28	0.25	--	0.25
01 Office Buildings (Non - Plan)	--	--	--	0.28	--	0.28	0.28	--	0.28	0.25	--	0.25
27 Minor Works	--	--	--	0.28	--	0.28	0.28	--	0.28	0.25	--	0.25
103 Furnishing	--	--	--	0.28	--	0.28	0.28	--	0.28	0.25	--	0.25
01 Purchase and Maintenance of Furnitures (Non Plan)	--	--	--	0.28	--	0.28	0.28	--	0.28	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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
21 Supplies and Materials	--	--	--	0.28	--	0.28	0.28	--	0.28	0.25	--	0.25
800 Other Expenditure	--	--	--	0.28	--	0.28	0.28	--	0.28	0.30	--	0.30
01 Other Expenditure	--	--	--	0.28	--	0.28	0.28	--	0.28	0.30	--	0.30
50 Other charges	--	--	--	0.28	--	0.28	0.28	--	0.28	0.30	--	0.30
80 General	4494.74	283.10	4777.84	5825.77	387.50	6213.27	5825.77	387.50	6213.27	5679.67	400.25	6079.92
001 Direction and Administration	3679.81	283.10	3962.91	4448.73	365.50	4814.23	4448.73	365.50	4814.23	4543.31	378.25	4921.56
01 Direction (Non Plan)	1006.29	--	1006.29	1281.60	--	1281.60	1281.60	--	1281.60	1371.60	--	1371.60
01 Salaries	942.94	--	942.94	1200.00	--	1200.00	1200.00	--	1200.00	1290.00	--	1290.00
11 Domestic travel expenses	1.48	--	1.48	4.40	--	4.40	4.40	--	4.40	4.40	--	4.40
12 Foreign travel expenses	--	--	--	2.20	--	2.20	2.20	--	2.20	2.20	--	2.20
13 Office expenses	41.89	--	41.89	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
26 Advertising and Publicity	19.98	--	19.98	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
02 Execution (Non Plan)	2142.75	--	2142.75	2481.45	--	2481.45	2481.45	--	2481.45	2481.05	--	2481.05
01 Salaries	2095.02	--	2095.02	2400.00	--	2400.00	2400.00	--	2400.00	2400.00	--	2400.00
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	0.05	--	0.05
11 Domestic travel expenses	1.96	--	1.96	4.40	--	4.40	4.40	--	4.40	4.00	--	4.00
13 Office expenses	45.77	--	45.77	77.00	--	77.00	77.00	--	77.00	77.00	--	77.00
03 Designs (Non Plan)	307.50	--	307.50	429.08	--	429.08	429.08	--	429.08	429.06	--	429.06

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	301.96	--	301.96	420.00	--	420.00	420.00	--	420.00	420.00	--	420.00
11 Domestic travel expenses	0.81	--	0.81	0.83	--	0.83	0.83	--	0.83	0.81	--	0.81
13 Office expenses	4.73	--	4.73	8.25	--	8.25	8.25	--	8.25	8.25	--	8.25
04 Architecture (Non Plan)	223.27	--	223.27	256.60	--	256.60	256.60	--	256.60	261.60	--	261.60
01 Salaries	219.66	--	219.66	250.00	--	250.00	250.00	--	250.00	255.00	--	255.00
11 Domestic travel expenses	0.37	--	0.37	0.55	--	0.55	0.55	--	0.55	0.55	--	0.55
13 Office expenses	3.24	--	3.24	6.05	--	6.05	6.05	--	6.05	6.05	--	6.05
05 Strengthening of Public Works Department (Plan)	--	283.10	283.10	--	365.50	365.50	--	365.50	365.50	--	378.25	378.25
01 Salaries	--	270.34	270.34	--	337.25	337.25	--	337.25	337.25	--	350.00	350.00
11 Domestic travel expenses	--	0.02	0.02	--	0.15	0.15	--	0.15	0.15	--	0.15	0.15
13 Office expenses	--	12.74	12.74	--	28.00	28.00	--	28.00	28.00	--	28.00	28.00
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
003 Training	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
01 Training (Plan)	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
50 Other charges	--	--	--	--	20.00	20.00	--	20.00	20.00	--	20.00	20.00
004 Planning and Research	--	--	--	--	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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
051 Construction	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28	--	0.28
01 Buildings (Non-Plan)	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28	--	0.28
27 Minor Works	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28	--	0.28
052 Machinery and Equipment	--	--	--	5.50	--	5.50	5.50	--	5.50	6.00	--	6.00
01 New Supplies (Non-Plan)	--	--	--	5.50	--	5.50	5.50	--	5.50	6.00	--	6.00
21 Supplies and Materials	--	--	--	5.50	--	5.50	5.50	--	5.50	6.00	--	6.00
102 Maintenance and Repairs	253.77	--	253.77	400.00	--	400.00	400.00	--	400.00	400.00	--	400.00
01 Repairs and Carriage (NP)	253.77	--	253.77	400.00	--	400.00	400.00	--	400.00	400.00	--	400.00
27 Minor Works	253.77	--	253.77	400.00	--	400.00	400.00	--	400.00	400.00	--	400.00
103 Furnishings	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28	--	0.28
01 Purchase and Maintenance of Furniture (NP)	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28	--	0.28
21 Supplies and Materials	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28	--	0.28
105 Public Works Workshops	0.54	--	0.54	66.50	--	66.50	66.50	--	66.50	15.50	--	15.50
01 New Supplies (NP)	0.54	--	.54	66.50	--	66.50	66.50	--	66.50	15.50	--	15.50
21 Supplies and Materials	--	--	--	50.00	--	50.00	50.00	--	50.00	0.50	--	0.50
27 Minor Works	0.54	--	0.54	16.50	--	16.50	16.50	--	16.50	15.00	--	15.00
799 Suspense	564.84	--	564.84	904.20	--	904.20	904.20	--	904.20	714.00	--	714.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 Stock - Suspense (NP)	242.84	--	242.84	550.00	--	550.00	550.00	--	550.00	350.00	--	350.00
43 Suspense	242.84	--	242.84	550.00	--	550.00	550.00	--	550.00	350.00	--	350.00
02 Miscellaneous Public Works Advances (NP)	300.00	--	300.00	330.00	--	330.00	330.00	--	330.00	340.00	--	340.00
43 Suspense	300.00	--	300.00	330.00	--	330.00	330.00	--	330.00	340.00	--	340.00
03 Workshops-Suspense(NP)	22.00	--	22.00	24.20	--	24.20	24.20	--	24.20	24.00	--	24.00
43 Suspense	22.00	--	22.00	24.20	--	24.20	24.20	--	24.20	24.00	--	24.00
800 Other Expenditure	0.23	--	0.23	0.28	--	0.28	0.28	--	0.28	0.30	--	0.30
01 Contribution towards Employees Provident Fund (Non-Plan)	0.23	--	.23	0.28	--	0.28	0.28	--	0.28	0.30	--	0.30
34 Scholarships/Stipend	0.23	--	0.23	0.28	--	0.28	0.28	--	0.28	0.30	--	0.30
911 Deduct - Refunds	-4.45	--	-4.45	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-4.44	--	-4.44	--	--	--	--	--	--	--	--	--
01 Salaries	-4.44	--	-4.44	--	--	--	--	--	--	--	--	--
02 Deduct - Recoveries of overpayment of previous year	-0.01	--	-0.01	--	--	--	--	--	--	--	--	--
01 Salaries	-0.01	--	-0.01	--	--	--	--	--	--	--	--	--
2070 Other Administrative Services	32.45	--	32.45	50.60	--	50.60	50.60	--	50.60	50.10	--	50.10
115 Guest Houses, Government Hostels, etc.	32.45	--	32.45	50.60	--	50.60	50.60	--	50.60	50.10	--	50.10
01 Circuit House (Non-Plan)	32.45	--	32.45	50.60	--	50.60	50.60	--	50.60	50.10	--	50.10

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	27.06	--	27.06	38.50	--	38.50	38.50	--	38.50	39.00	--	39.00
11 Domestic travel expenses	--	--	--	0.55	--	0.55	0.55	--	0.55	0.55	--	0.55
13 Office expenses	5.22	--	5.22	11.00	--	11.00	11.00	--	11.00	10.00	--	10.00
14 Rents, Rates, Taxes	0.17	--	0.17	0.55	--	0.55	0.55	--	0.55	0.55	--	0.55
2215 Water Supply and Sanitation	24764.36	3023.48	27787.84	26728.60	3379.82	30108.42	26728.60	3379.82	30108.42	31759.69	4056.10	35815.79
01 Water Supply	24364.46	2537.22	26901.68	26466.14	2663.53	29129.67	26466.14	2663.53	29129.67	31159.69	3203.56	34363.25
001 Direction and Administration	2427.31	560.91	2988.22	3216.62	685.27	3901.89	3216.62	685.27	3901.89	3231.47	693.20	3924.67
01 Direction (NP)	268.73	--	268.73	272.70	--	272.70	272.70	--	272.70	291.68	--	291.68
01 Salaries	265.29	--	265.29	261.36	--	261.36	261.36	--	261.36	280.00	--	280.00
11 Domestic travel expenses	1.22	--	1.22	1.68	--	1.68	1.68	--	1.68	1.68	--	1.68
12 Foreign travel expenses	--	--	--	1.43	--	1.43	1.43	--	1.43	1.00	--	1.00
13 Office expenses	2.22	--	2.22	8.23	--	8.23	8.23	--	8.23	9.00	--	9.00
02 Execution (NP)	2158.58	--	2158.58	2943.64	--	2943.64	2943.64	--	2943.64	2939.51	--	2939.51
01 Salaries	2115.15	--	2115.15	2878.08	--	2878.08	2878.08	--	2878.08	2878.08	--	2878.08
11 Domestic travel expenses	1.45	--	1.45	6.78	--	6.78	6.78	--	6.78	5.00	--	5.00
12 Foreign travel expenses	--	--	--	1.43	--	1.43	1.43	--	1.43	1.43	--	1.43
13 Office expenses	39.44	--	39.44	54.45	--	54.45	54.45	--	54.45	50.00	--	50.00
14 Rents, Rates, Taxes	2.54	--	2.54	2.90	--	2.90	2.90	--	2.90	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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 Execution (P)	--	494.48	494.48	--	593.83	593.83	--	593.83	593.83	--	601.10	601.10
01 Salaries	--	484.14	484.14	--	581.73	581.73	--	581.73	581.73	--	590.00	590.00
11 Domestic travel expenses	--	0.24	0.24	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
13 Office expenses	--	10.10	10.10	--	11.00	11.00	--	11.00	11.00	--	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)	--	66.43	66.43	--	91.44	91.44	--	91.44	91.44	--	92.10	92.10
01 Salaries	--	64.67	64.67	--	85.00	85.00	--	85.00	85.00	--	86.00	86.00
11 Domestic travel expenses	--	--	--	--	1.50	1.50	--	1.50	1.50	--	1.50	1.50
13 Office expenses	--	1.76	1.76	--	4.84	4.84	--	4.84	4.84	--	4.50	4.50
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
05 Accelerated Rural Water Supply (NP)	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28	--	0.28
27 Minor Works	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28	--	0.28
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

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 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	17.75	--	17.75	45.66	0.05	45.71	45.66	0.05	45.71	50.30	0.05	50.35
01 New Supplies (Non Plan)	--	--	--	0.28	--	0.28	0.28	--	0.28	0.30	--	0.30
13 Office expenses	--	--	--	0.28	--	0.28	0.28	--	0.28	0.30	--	0.30
02 Repairs and Carriage (NP)	17.75	--	17.75	45.38	--	45.38	45.38	--	45.38	50.00	--	50.00
27 Minor Works	17.75	--	17.75	45.38	--	45.38	45.38	--	45.38	50.00	--	50.00
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	17919.98	1976.67	19896.65	18644.73	1967.90	20612.63	18644.73	1967.90	20612.63	21510.00	2500.00	24010.00
01 Urban Water Supply Scheme in Goa (NP)	9440.04	--	9440.04	8508.23	--	8508.23	8508.23	--	8508.23	10000.00	--	10000.00
27 Minor Works	9440.04	--	9440.04	8508.23	--	8508.23	8508.23	--	8508.23	10000.00	--	10000.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 Operation and Maintenance of Urban Water Supplies (Plan)	--	1976.67	1976.67	--	1967.90	1967.90	--	1967.90	1967.90	--	2500.00	2500.00
27 Minor Works	--	1976.67	1976.67	--	1967.90	1967.90	--	1967.90	1967.90	--	2500.00	2500.00
03 Raw Water Charges to WRD (N.P)	1439.99	--	1439.99	2392.50	--	2392.50	2392.50	--	2392.50	2510.00	--	2510.00
27 Minor Works	1439.99	--	1439.99	2392.50	--	2392.50	2392.50	--	2392.50	2510.00	--	2510.00
04 Electricity Charges (N.P)	7039.95	--	7039.95	7744.00	--	7744.00	7744.00	--	7744.00	9000.00	--	9000.00
27 Minor Works	7039.95	--	7039.95	7744.00	--	7744.00	7744.00	--	7744.00	9000.00	--	9000.00
102 Rural Water Supply Programme	3824.52	--	3824.52	4194.42	0.10	4194.52	4194.42	0.10	4194.52	6000.62	0.10	6000.72
01 Rural Water Supply Scheme in Goa (NP)	3824.52	--	3824.52	4194.42	--	4194.42	4194.42	--	4194.42	6000.62	--	6000.62
27 Minor Works	3824.01	--	3824.01	4193.86	--	4193.86	4193.86	--	4193.86	6000.00	--	6000.00
27 Minor Works (Charged)	0.51	--	0.51	--	--	--	--	--	--	--	--	--
53 Major Works	--	--	--	0.56	--	0.56	0.56	--	0.56	0.62	--	0.62
02 Operation and Maintenance of Rural Water Supply (Plan)	--	--	--	--	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
799 Suspense	174.31	--	174.31	363.28	--	363.28	363.28	--	363.28	365.30	--	365.30
01 Stock - Suspense (Non-Plan)	174.31	--	174.31	363.00	--	363.00	363.00	--	363.00	365.00	--	365.00
43 Suspense	174.31	--	174.31	363.00	--	363.00	363.00	--	363.00	365.00	--	365.00
02 Miscellaneous Public Works Advances (Non-Plan)	--	--	--	0.28	--	0.28	0.28	--	0.28	0.30	--	0.30

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
43 Suspense	--	--	--	0.28	--	0.28	0.28	--	0.28	0.30	--	0.30
800 Other Expenditure	0.59	--	0.59	1.43	10.01	11.44	1.43	10.01	11.44	2.00	10.01	12.01
02 Misc. Works - Drinking Water from other sources (Non-Plan)	0.59	--	.59	1.43	--	1.43	1.43	--	1.43	2.00	--	2.00
34 Scholarships/Stipend	0.59	--	0.59	1.43	--	1.43	1.43	--	1.43	2.00	--	2.00
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).	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
911 Deduct - Recoveries of Overpayment	--	-0.36	-0.36	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	--	-0.36	-0.36	--	--	--	--	--	--	--	--	--
01 Salaries	--	-0.36	-0.36	--	--	--	--	--	--	--	--	--
02 Sewerage and Sanitation	399.90	486.26	886.16	262.46	716.29	978.75	262.46	716.29	978.75	600.00	852.54	1452.54
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

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
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
106 Prevention of Air and Water Pollution	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
01 Cess Fund Prevention of Air & Water Pollution (P)	--	--	--	--	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
107 Sewerage Services	399.90	486.26	886.16	262.46	616.00	878.46	262.46	616.00	878.46	600.00	752.25	1352.25
01 Sewerage Treatment Plant and Service Scheme (NP)	399.90	--	399.90	262.46	--	262.46	262.46	--	262.46	600.00	--	600.00
27 Minor Works	399.90	--	399.90	262.46	--	262.46	262.46	--	262.46	600.00	--	600.00
02 Operation and Maintenance of Sewerage Treatment Plant (Plan)	--	486.26	486.26	--	616.00	616.00	--	616.00	616.00	--	650.00	650.00
27 Minor Works	--	486.26	486.26	--	616.00	616.00	--	616.00	616.00	--	650.00	650.00
03 Swachh Bharat Mission (Gramin) (P)(A).	--	--	--	--	--	--	--	--	--	--	102.25	102.25
01 Salaries	--	--	--	--	--	--	--	--	--	--	1.65	1.65
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	--	0.05	0.05
13 Office expenses	--	--	--	--	--	--	--	--	--	--	0.50	0.50
27 Minor Works	--	--	--	--	--	--	--	--	--	--	100.00	100.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	--	--	--	--	--	--	--	--	--	0.05	0.05
108 Grants to Infrastructure Development Corporation	--	--	--	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
01 Investment in Infrastructure Development Corporation (P)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
31 Grant-in-aid	--	--	--	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
800 Other Expenditure	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
02 Consultancy fees for Financial Services (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
2216 Housing	1133.59	--	1133.59	1429.60	--	1429.60	1429.60	--	1429.60	1462.35	--	1462.35
01 Government Residential Buildings	1133.59	--	1133.59	1429.60	--	1429.60	1429.60	--	1429.60	1462.35	--	1462.35
106 General Pool Accommodation	1133.59	--	1133.59	1429.20	--	1429.20	1429.20	--	1429.20	1461.95	--	1461.95
01 Execution -Establishment charges transferred from 2059	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28	--	0.28
01 Salaries	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28	--	0.28
02 Constructions (N.P)	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28	--	0.28
27 Minor Works	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28	--	0.28
03 Maintenance and Repairs (N.P)	1113.74	--	1113.74	1361.25	--	1361.25	1361.25	--	1361.25	1400.00	--	1400.00
27 Minor Works	1113.74	--	1113.74	1361.25	--	1361.25	1361.25	--	1361.25	1400.00	--	1400.00
04 Furnishing Government Residential Buildings (N.P)	19.85	--	19.85	66.00	--	66.00	66.00	--	66.00	60.00	--	60.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
21 Supplies and Materials	19.85	--	19.85	66.00	--	66.00	66.00	--	66.00	60.00	--	60.00
05 Lease charges on hired Buildings(N.P)	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28	--	0.28
14 Rents, Rates, Taxes	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28	--	0.28
06 Machinery and Equipment-New Supplies (N.P)	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28	--	0.28
21 Supplies and Materials	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28	--	0.28
07 Repairs aand Carriages-Maintenance (N.P)	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28	--	0.28
27 Minor Works	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28	--	0.28
08 Prorata transfer of Tools and Plant charges-2059(N.P)	--	--	--	0.55	--	0.55	0.55	--	0.55	0.55	--	0.55
52 Machinery and equipment	--	--	--	0.55	--	0.55	0.55	--	0.55	0.55	--	0.55
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	15693.78	--	15693.78	17251.65	11.00	17262.65	17251.65	11.00	17262.65	16829.55	8.95	16838.50
03 State Highways	1795.52	--	1795.52	1812.00	0.20	1812.20	1812.00	0.20	1812.20	1300.00	0.15	1300.15
102 Bridges	83.81	--	83.81	330.00	0.10	330.10	330.00	0.10	330.10	300.00	0.05	300.05

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 Bridges (P)	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05
27 Minor Works	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.05	0.05
02 Bridges (N.P)	83.81	--	83.81	330.00	--	330.00	330.00	--	330.00	300.00	--	300.00
27 Minor Works	83.81	--	83.81	330.00	--	330.00	330.00	--	330.00	300.00	--	300.00
337 Road Works	1711.71	--	1711.71	1482.00	0.10	1482.10	1482.00	0.10	1482.10	1000.00	0.10	1000.10
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)	971.48	--	971.48	935.00	--	935.00	935.00	--	935.00	1000.00	--	1000.00
27 Minor Works	971.48	--	971.48	935.00	--	935.00	935.00	--	935.00	1000.00	--	1000.00
04 Thirteen Finance Commission Grants for Maintainance of Roads (NP)	740.23	--	740.23	547.00	--	547.00	547.00	--	547.00	--	--	--
27 Minor Works	740.23	--	740.23	547.00	--	547.00	547.00	--	547.00	--	--	--
04 District and Other Roads	11263.78	--	11263.78	12505.85	0.80	12506.65	12505.85	0.80	12506.65	12500.00	0.80	12500.80
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	11263.78	--	11263.78	12505.85	0.75	12506.60	12505.85	0.75	12506.60	12500.00	0.75	12500.75
02 District Roads (N.P)	1852.02	--	1852.02	2442.70	--	2442.70	2442.70	--	2442.70	2500.00	--	2500.00
27 Minor Works	1852.02	--	1852.02	2442.70	--	2442.70	2442.70	--	2442.70	2500.00	--	2500.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 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)	8848.53	--	8848.53	9516.15	--	9516.15	9516.15	--	9516.15	10000.00	--	10000.00
27 Minor Works	8848.53	--	8848.53	9516.15	--	9516.15	9516.15	--	9516.15	10000.00	--	10000.00
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)	563.23	--	563.23	547.00	--	547.00	547.00	--	547.00	--	--	--
27 Minor Works	563.23	--	563.23	547.00	--	547.00	547.00	--	547.00	--	--	--
80 General	2634.48	--	2634.48	2933.80	10.00	2943.80	2933.80	10.00	2943.80	3029.55	8.00	3037.55
001 Direction and Administration	1606.09	--	1606.09	1563.55	--	1563.55	1563.55	--	1563.55	1657.50	--	1657.50
01 Execution (N.P)	1606.09	--	1606.09	1563.55	--	1563.55	1563.55	--	1563.55	1657.50	--	1657.50
01 Salaries	1582.31	--	1582.31	1531.47	--	1531.47	1531.47	--	1531.47	1625.00	--	1625.00
11 Domestic travel expenses	0.85	--	0.85	5.28	--	5.28	5.28	--	5.28	6.00	--	6.00
13 Office expenses	21.92	--	21.92	25.80	--	25.80	25.80	--	25.80	25.00	--	25.00
14 Rents, Rates, Taxes	1.01	--	1.01	1.00	--	1.00	1.00	--	1.00	1.50	--	1.50
052 Machinery and Equipment	211.05	--	211.05	302.50	4.00	306.50	302.50	4.00	306.50	305.00	3.00	308.00
02 New Supplies (P)	--	--	--	--	4.00	4.00	--	4.00	4.00	--	3.00	3.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	-1.53	--	-1.53	--	--	--	--	--	--	--	--	--
4059 Capital Outlay on Public Works	--	353.67	353.67	--	1008.51	1008.51	--	1008.51	1008.51	--	1008.51	1008.51
01 Office Buildings	--	353.67	353.67	--	995.51	995.51	--	995.51	995.51	--	995.51	995.51
051 Construction	--	353.67	353.67	--	994.51	994.51	--	994.51	994.51	--	994.51	994.51
02 Public Works (P)	--	329.79	329.79	--	864.40	864.40	--	864.40	864.40	--	864.40	864.40
53 Major Works	--	329.79	329.79	--	864.40	864.40	--	864.40	864.40	--	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)	--	--	--	--	54.07	54.07	--	54.07	54.07	--	54.07	54.07
53 Major Works	--	--	--	--	54.07	54.07	--	54.07	54.07	--	54.07	54.07
09 Establishment charges transferred from "2059 - Public Works" (Plan)	--	21.41	21.41	--	67.05	67.05	--	67.05	67.05	--	67.05	67.05
01 Salaries	--	21.41	21.41	--	67.05	67.05	--	67.05	67.05	--	67.05	67.05
10 Tools and Plant charges transferred from "2059 - Public Works (Plan)	--	2.47	2.47	--	7.99	7.99	--	7.99	7.99	--	7.99	7.99
52 Machinery and equipment	--	2.47	2.47	--	7.99	7.99	--	7.99	7.99	--	7.99	7.99
201 Acquisition of Land	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
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	--	--	--	--	11.00	11.00	--	11.00	11.00	--	11.00	11.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
051 Construction	--	--	--	--	11.00	11.00	--	11.00	11.00	--	11.00	11.00
02 Construction of Goa Sadan, Chanakayapuri, New Delhi (Plan)	--	--	--	--	11.00	11.00	--	11.00	11.00	--	11.00	11.00
53 Major Works	--	--	--	--	11.00	11.00	--	11.00	11.00	--	11.00	11.00
80 General	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
051 Construction	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
01 Special Problems - Secretariat Complex (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
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	--	11483.08	11483.08	--	17543.52	17543.52	--	17543.52	17543.52	--	34979.21	34979.21
01 Water Supply	--	4439.22	4439.22	--	8309.87	8309.87	--	8309.87	8309.87	--	12242.28	12242.28
010 Minimum Needs Programme	--	2179.49	2179.49	--	4242.11	4242.11	--	4242.11	4242.11	--	4762.11	4762.11
01 Rural Piped Water Supply Schemes (P)	--	1483.11	1483.11	--	4000.00	4000.00	--	4000.00	4000.00	--	4000.00	4000.00
53 Major Works	--	1483.11	1483.11	--	4000.00	4000.00	--	4000.00	4000.00	--	4000.00	4000.00
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
06 National Rural Drinking Water Programme (NRDWP) (P) (A)	--	696.38	696.38	--	240.11	240.11	--	240.11	240.11	--	760.11	760.11

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	696.38	696.38	--	240.11	240.11	--	240.11	240.11	--	760.11	760.11
101 Urban Water Supply	--	2244.28	2244.28	--	3834.82	3834.82	--	3834.82	3834.82	--	7247.23	7247.23
01 Water Supply Scheme at Opa (P)	--	468.43	468.43	--	770.00	770.00	--	770.00	770.00	--	770.00	770.00
53 Major Works	--	468.43	468.43	--	770.00	770.00	--	770.00	770.00	--	770.00	770.00
02 Water Supply Scheme at Assonora (P)	--	31.84	31.84	--	220.00	220.00	--	220.00	220.00	--	220.00	220.00
53 Major Works	--	31.84	31.84	--	220.00	220.00	--	220.00	220.00	--	220.00	220.00
03 Other Water Supply Schemes (Plan)	--	684.12	684.12	--	770.00	770.00	--	770.00	770.00	--	770.00	770.00
53 Major Works	--	609.74	609.74	--	770.00	770.00	--	770.00	770.00	--	770.00	770.00
53 Major Works (Charged)	--	74.38	74.38	--	--	--	--	--	--	--	--	--
06 Augmentation of Water Supply Schemes at Opa, Assonora and Sanquelim	--	--	--	--	550.00	550.00	--	550.00	550.00	--	3945.23	3945.23
53 Major Works	--	--	--	--	550.00	550.00	--	550.00	550.00	--	3945.23	3945.23
09 Accelerated Urban Water Supply Programme (P)	--	--	--	--	22.00	22.00	--	22.00	22.00	--	22.00	22.00
53 Major Works	--	--	--	--	22.00	22.00	--	22.00	22.00	--	22.00	22.00
12 External Assistance for Water Supply and Sanitation (JICA).	--	821.81	821.81	--	1000.00	1000.00	--	1000.00	1000.00	--	1000.00	1000.00
53 Major Works	--	821.81	821.81	--	1000.00	1000.00	--	1000.00	1000.00	--	1000.00	1000.00
13 Establishment charges transferred from '2215-WS&S.	--	213.45	213.45	--	450.56	450.56	--	450.56	450.56	--	460.00	460.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	213.45	213.45	--	450.56	450.56	--	450.56	450.56	--	460.00	460.00
14 Tools and Plants charges transferred from '2215-WS&S.	--	24.63	24.63	--	52.26	52.26	--	52.26	52.26	--	60.00	60.00
52 Machinery and equipment	--	24.63	24.63	--	52.26	52.26	--	52.26	52.26	--	60.00	60.00
789 Special Component Plan for Scheduled Castes	--	6.19	6.19	--	232.94	232.94	--	232.94	232.94	--	232.94	232.94
01 Scheduled Castes Development Scheme (Plan)	--	5.77	5.77	--	215.88	215.88	--	215.88	215.88	--	215.88	215.88
53 Major Works	--	5.77	5.77	--	215.88	215.88	--	215.88	215.88	--	215.88	215.88
02 Establishment charges transferred from "2215-W.S.&S.)	--	0.38	.38	--	15.30	15.30	--	15.30	15.30	--	15.30	15.30
01 Salaries	--	0.38	0.38	--	15.30	15.30	--	15.30	15.30	--	15.30	15.30
03 Tools and Plants Charges transferred from "2215-W.S.& S."	--	0.04	.04	--	1.76	1.76	--	1.76	1.76	--	1.76	1.76
52 Machinery and equipment	--	0.04	0.04	--	1.76	1.76	--	1.76	1.76	--	1.76	1.76
796 Tribal Area Sub-Plan	--	9.26	9.26	--	--	--	--	--	--	--	--	--
02 Establishment charges transferred from "2215-W.S.& S."	--	8.30	8.30	--	--	--	--	--	--	--	--	--
01 Salaries	--	8.30	8.30	--	--	--	--	--	--	--	--	--
03 Tools and Plant charges transferred from "2215-W.S.& S."	--	0.96	.96	--	--	--	--	--	--	--	--	--
52 Machinery and equipment	--	0.96	0.96	--	--	--	--	--	--	--	--	--
02 Sewerage and Sanitation	--	7043.86	7043.86	--	9233.65	9233.65	--	9233.65	9233.65	--	22736.93	22736.93
106 Sewerage Services	--	7043.86	7043.86	--	8945.72	8945.72	--	8945.72	8945.72	--	22449.00	22449.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 Sewage Schemes (P) 53 Major Works	--	507.71	507.71	--	2360.00	2360.00	--	2360.00	2360.00	--	2360.00	2360.00
02 Sewerage Treatment Plant for Vasco (P) 53 Major Works	--	42.58	42.58	--	83.00	83.00	--	83.00	83.00	--	80.00	80.00
03 House connection to Sewers for Panaji & Margao (P) 53 Major Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
07 Contribution to Sewerage & Infrastructural Dev. Cor. of Goa Ltd. 60 Other capital expenditure	--	3500.00	3500.00	--	4500.00	4500.00	--	4500.00	4500.00	--	10000.00	10000.00
09 Rural Sanitation - Sulabh Sauchalayas (Plan) 53 Major Works	--	283.36	283.36	--	578.30	578.30	--	578.30	578.30	--	600.00	600.00
12 External Assistance for Water Supply and Sanitation (JICA). 53 Major Works	--	149.95	149.95	--	165.00	165.00	--	165.00	165.00	--	8000.00	8000.00
16 Establishment Charges transferred from "2215-W.S.& S. 01 Salaries	--	54.03	54.03	--	231.17	231.17	--	231.17	231.17	--	280.00	280.00
17 Tools and Plants Charges transferred from "2215 - W.S.& S. 52 Machinery and equipment	--	6.23	6.23	--	26.25	26.25	--	26.25	26.25	--	27.00	27.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	1000.00	1000.00	--	1000.00	1000.00	--	1100.00	1100.00
27 Minor Works	--	2500.00	2500.00	--	1000.00	1000.00	--	1000.00	1000.00	--	1100.00	1100.00
190 Investment in Public Sector and Other Undertakings	--	--	--	--	55.00	55.00	--	55.00	55.00	--	55.00	55.00
01 Investment in Sewage Infrastructure Development Corporation	--	--	--	--	55.00	55.00	--	55.00	55.00	--	55.00	55.00
54 Investments	--	--	--	--	55.00	55.00	--	55.00	55.00	--	55.00	55.00
789 Special Component Plan for Scheduled Castes	--	--	--	--	232.93	232.93	--	232.93	232.93	--	232.93	232.93
01 Scheduled Cast Development Scheme (Plan	--	--	--	--	215.88	215.88	--	215.88	215.88	--	215.88	215.88
53 Major Works	--	--	--	--	215.88	215.88	--	215.88	215.88	--	215.88	215.88
02 Establishment charges transferred from "2215-W.S.& S."	--	--	--	--	15.30	15.30	--	15.30	15.30	--	15.30	15.30
01 Salaries	--	--	--	--	15.30	15.30	--	15.30	15.30	--	15.30	15.30
03 Tools and Plant charges transferred from "2215-W.S.& S."	--	--	--	--	1.75	1.75	--	1.75	1.75	--	1.75	1.75
52 Machinery and equipment	--	--	--	--	1.75	1.75	--	1.75	1.75	--	1.75	1.75
4216 Capital Outlay on Housing	--	3.07	3.07	--	33.00	33.00	--	33.00	33.00	--	33.00	33.00
01 Government Residential Buildings	--	3.07	3.07	--	33.00	33.00	--	33.00	33.00	--	33.00	33.00
106 General Pool Accommodation	--	3.07	3.07	--	33.00	33.00	--	33.00	33.00	--	33.00	33.00
01 Construction of Residential Buildings for Govt.Servants Goa & Delhi	--	2.86	2.86	--	30.77	30.77	--	30.77	30.77	--	30.77	30.77

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	2.86	2.86	--	30.77	30.77	--	30.77	30.77	--	30.77	30.77
02 Establishment charges transferred from "2059 - Public Works" (P)	--	0.19	.19	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
01 Salaries	--	0.19	0.19	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
03 Tools and Plant charges transferred from "2059 -Public Works"(P)	--	0.02	.02	--	0.23	0.23	--	0.23	0.23	--	0.23	0.23
52 Machinery and equipment	--	0.02	0.02	--	0.23	0.23	--	0.23	0.23	--	0.23	0.23
4551 Capital Outlay on Hill Areas	--	51.91	51.91	--	33.00	33.00	--	33.00	33.00	--	33.00	33.00
01 Western Ghats	--	51.91	51.91	--	33.00	33.00	--	33.00	33.00	--	33.00	33.00
800 Other Expenditure	--	51.91	51.91	--	33.00	33.00	--	33.00	33.00	--	33.00	33.00
01 Construction of Culverts in Wester Ghats Area (Plan)	--	48.40	48.40	--	30.77	30.77	--	30.77	30.77	--	30.77	30.77
53 Major Works	--	48.40	48.40	--	30.77	30.77	--	30.77	30.77	--	30.77	30.77
02 Establishment Charges Transferred from 3054 (P)	--	3.15	3.15	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
01 Salaries	--	3.15	3.15	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
03 Tools & Plant Charges Transferred from 3054 (P)	--	0.36	.36	--	0.23	0.23	--	0.23	0.23	--	0.23	0.23
52 Machinery and equipment	--	0.36	0.36	--	0.23	0.23	--	0.23	0.23	--	0.23	0.23
5054 Capital Outlay on Roads and Bridges	--	21323.32	21323.32	--	32502.89	32502.89	--	32502.89	32502.89	--	41620.64	41620.64
03 State Highways	--	1558.43	1558.43	--	1747.59	1747.59	--	1747.59	1747.59	--	6760.00	6760.00
101 Bridges	--	1134.31	1134.31	--	1200.00	1200.00	--	1200.00	1200.00	--	1200.00	1200.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 Bridges (P)	--	1134.31	1134.31	--	1200.00	1200.00	--	1200.00	1200.00	--	1200.00	1200.00
53 Major Works	--	1134.31	1134.31	--	1200.00	1200.00	--	1200.00	1200.00	--	1200.00	1200.00
337 Road Works	--	424.12	424.12	--	547.59	547.59	--	547.59	547.59	--	5560.00	5560.00
01 Roads (P)	--	424.12	424.12	--	547.59	547.59	--	547.59	547.59	--	1500.00	1500.00
53 Major Works	--	391.54	391.54	--	515.00	515.00	--	515.00	515.00	--	1500.00	1500.00
53 Major Works (Charged)	--	32.58	32.58	--	32.59	32.59	--	32.59	32.59	--	--	--
02 Road under ESCROW Account (Plan)	--	--	--	--	--	--	--	--	--	--	4060.00	4060.00
53 Major Works	--	--	--	--	--	--	--	--	--	--	4060.00	4060.00
04 District and Other Roads	--	18327.54	18327.54	--	28842.51	28842.51	--	28842.51	28842.51	--	32440.64	32440.64
789 Special Component Plan for Scheduled Castes	--	144.24	144.24	--	465.87	465.87	--	465.87	465.87	--	465.64	465.64
01 Scheduled Castes Development Scheme (Plan)	--	134.49	134.49	--	434.38	434.38	--	434.38	434.38	--	434.38	434.38
53 Major Works	--	134.49	134.49	--	434.38	434.38	--	434.38	434.38	--	434.38	434.38
02 Establishment Charges Transferred from 3054 (P)	--	8.74	8.74	--	28.23	28.23	--	28.23	28.23	--	28.00	28.00
01 Salaries	--	8.74	8.74	--	28.23	28.23	--	28.23	28.23	--	28.00	28.00
03 Tools & Plant Charges trasferd from 3054 (P)	--	1.01	1.01	--	3.26	3.26	--	3.26	3.26	--	3.26	3.26
52 Machinery and equipment	--	1.01	1.01	--	3.26	3.26	--	3.26	3.26	--	3.26	3.26
800 Other Expenditure	--	18183.30	18183.30	--	28376.64	28376.64	--	28376.64	28376.64	--	31975.00	31975.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 District Road (Plan)	--	4716.08	4716.08	--	9386.21	9386.21	--	9386.21	9386.21	--	13000.00	13000.00
53 Major Works	--	4714.04	4714.04	--	9386.21	9386.21	--	9386.21	9386.21	--	13000.00	13000.00
53 Major Works (Charged)	--	2.04	2.04	--	--	--	--	--	--	--	--	--
02 Mining Roads (P)	--	2.07	2.07	--	55.00	55.00	--	55.00	55.00	--	55.00	55.00
53 Major Works	--	2.07	2.07	--	55.00	55.00	--	55.00	55.00	--	55.00	55.00
03 Rural Roads (P)	--	12206.70	12206.70	--	15515.43	15515.43	--	15515.43	15515.43	--	15500.00	15500.00
53 Major Works	--	12150.00	12150.00	--	15500.00	15500.00	--	15500.00	15500.00	--	15500.00	15500.00
53 Major Works (Charged)	--	56.70	56.70	--	15.43	15.43	--	15.43	15.43	--	--	--
04 Roads of Touristic Importance (P)	--	527.76	527.76	--	330.00	330.00	--	330.00	330.00	--	330.00	330.00
53 Major Works	--	527.76	527.76	--	330.00	330.00	--	330.00	330.00	--	330.00	330.00
05 Central Road Fund (plan)(A)	--	730.69	730.69	--	2090.00	2090.00	--	2090.00	2090.00	--	2090.00	2090.00
53 Major Works	--	730.69	730.69	--	2090.00	2090.00	--	2090.00	2090.00	--	2090.00	2090.00
06 Roads under Inter State Connectivity (ISC)(P)(A)	--	--	--	--	1000.00	1000.00	--	1000.00	1000.00	--	1000.00	1000.00
53 Major Works	--	--	--	--	1000.00	1000.00	--	1000.00	1000.00	--	1000.00	1000.00
80 General	--	1437.35	1437.35	--	1912.79	1912.79	--	1912.79	1912.79	--	2420.00	2420.00
800 Other Expenditure	--	1437.35	1437.35	--	1912.79	1912.79	--	1912.79	1912.79	--	2420.00	2420.00
01 Establishment charges transferred from 3054 (P)	--	1288.66	1288.66	--	1704.57	1704.57	--	1704.57	1704.57	--	2200.00	2200.00
01 Salaries	--	1288.66	1288.66	--	1704.57	1704.57	--	1704.57	1704.57	--	2200.00	2200.00

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 Tools and Plant charges transferred from 3054(P)	--	148.69	148.69	--	208.22	208.22	--	208.22	208.22	--	220.00	220.00
52 Machinery and equipment	--	148.69	148.69	--	208.22	208.22	--	208.22	208.22	--	220.00	220.00