

DEMAND NO. 21

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	68787.12	136215.81	205002.93
Total	68787.12	136215.81	205002.93

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND 21 (Revenue & Capital) [2059, 2070, 2215, 2216, 3054, 4059, 4215, 4216, 4551, 5054]	49243.06	60470.66	109713.72	198282.59	197282.59	205002.93
Total Revenue Expenditure	49243.06	3619.44	52862.50	65686.45	65686.45	68787.12
2059 Public Works	8992.57	317.12	9309.69	11314.96	11314.96	12658.58
01 Office Buildings	2645.76	--	2645.76	3070.66	3070.66	3287.58
051 Construction - General Pool Accommodation	--	--	--	0.10	0.10	0.10
01 Office Buildings (NP)	--	--	--	0.05	0.05	0.05
27 Minor Works	--	--	--	0.05	0.05	0.05
02 Office Buildings - Raj Bhavan (Non-Plan)	--	--	--	0.05	0.05	0.05
27 Minor Works	--	--	--	0.05	0.05	0.05
053 Maintenance and Repairs	2645.28	--	2645.28	3069.43	3069.43	3286.35
01 Maintenance & Repairs (NP)	2483.34	--	2483.34	2851.22	2851.22	3068.14
27 Minor Works	2483.34	--	2483.34	2851.22	2851.22	3068.14
02 Maintenance & Repairs of Raj Bhavan (NP)	161.94	--	161.94	218.21	218.21	218.21

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
27 Minor Works	161.94	--	161.94	218.21	218.21	218.21
103 Furnishings	--	--	--	0.28	0.28	0.28
01 Purchase and Maintenance of Furnitures (NP)	--	--	--	0.28	0.28	0.28
21 Supplies and Materials	--	--	--	0.28	0.28	0.28
104 Lease Charges	0.48	--	0.48	0.55	0.55	0.55
01 Buildings (Non-Plan)	0.48	--	0.48	0.55	0.55	0.55
14 Rents, Rates, Taxes	0.48	--	0.48	0.55	0.55	0.55
800 Other Expenditure	--	--	--	0.30	0.30	0.30
01 Other Expenditure (Non - Plan)	--	--	--	0.30	0.30	0.30
50 Other charges	--	--	--	0.30	0.30	0.30
60 Other Buildings	1922.73	--	1922.73	2355.70	2355.70	3635.80
053 Maintenance and Repairs	1922.73	--	1922.73	2354.90	2354.90	3635.00
01 Maintenance and Repairs (Non - Plan)	1922.73	--	1922.73	2354.90	2354.90	3635.00
27 Minor Works	1922.73	--	1922.73	2354.90	2354.90	3635.00
101 Construction of General Pool Accommodation	--	--	--	0.25	0.25	0.25
01 Office Buildings (Non - Plan)	--	--	--	0.25	0.25	0.25
27 Minor Works	--	--	--	0.25	0.25	0.25
103 Furnishing	--	--	--	0.25	0.25	0.25

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Purchase and Maintenance of Furnitures (Non Plan)	--	--	--	0.25	0.25	0.25
21 Supplies and Materials	--	--	--	0.25	0.25	0.25
800 Other Expenditure	--	--	--	0.30	0.30	0.30
01 Other Expenditure	--	--	--	0.30	0.30	0.30
50 Other charges	--	--	--	0.30	0.30	0.30
80 General	4424.08	317.12	4741.20	5888.60	5888.60	5735.20
001 Direction and Administration	3912.84	317.16	4230.00	4876.10	4876.10	4754.52
01 Direction (Non Plan)	1060.69	--	1060.69	1224.07	1224.07	1204.89
01 Salaries	1025.31	--	1025.31	1169.47	1169.47	1138.09
11 Domestic travel expenses	2.23	--	2.23	1.87	1.87	4.00
12 Foreign travel expenses	--	--	--	2.80	2.80	2.80
13 Office expenses	27.96	--	27.96	34.93	34.93	45.00
26 Advertising and Publicity	5.19	--	5.19	15.00	15.00	15.00
02 Execution (Non Plan)	2258.99	--	2258.99	2619.50	2619.50	2537.05
01 Salaries	2226.17	--	2226.17	2573.90	2573.90	2471.05
11 Domestic travel expenses	1.33	--	1.33	2.02	2.02	6.00
13 Office expenses	31.49	--	31.49	43.58	43.58	60.00
03 Designs (Non Plan)	358.55	--	358.55	396.75	396.75	395.92

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Salaries	345.42	--	345.42	391.18	391.18	383.42
11 Domestic travel expenses	0.07	--	0.07	0.86	0.86	2.50
13 Office expenses	13.06	--	13.06	4.71	4.71	10.00
04 Architecture (Non Plan)	234.61	--	234.61	283.23	283.23	260.69
01 Salaries	228.37	--	228.37	277.55	277.55	253.49
11 Domestic travel expenses	0.24	--	0.24	0.48	0.48	2.00
13 Office expenses	6.00	--	6.00	5.20	5.20	5.20
05 Strengthening of Public Works Department (Plan)	--	317.16	317.16	352.55	352.55	355.97
01 Salaries	--	298.07	298.07	344.63	344.63	330.86
11 Domestic travel expenses	--	--	--	0.01	0.01	0.01
13 Office expenses	--	14.14	14.14	7.81	7.81	15.00
27 Minor Works	--	--	--	0.10	0.10	0.10
28 Professional Services	--	4.95	4.95	--	--	10.00
003 Training	--	0.05	0.05	0.22	0.22	0.22
01 Training (Plan)	--	0.05	0.05	0.22	0.22	0.22
50 Other charges	--	0.05	0.05	0.22	0.22	0.22
004 Planning and Research	--	--	--	2.00	2.00	4.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Training (Plan)	--	--	--	2.00	2.00	4.00
50 Other charges	--	--	--	2.00	2.00	4.00
051 Construction	--	--	--	0.28	0.28	0.28
01 Buildings (Non-Plan)	--	--	--	0.28	0.28	0.28
27 Minor Works	--	--	--	0.28	0.28	0.28
052 Machinery and Equipment	7.72	--	7.72	180.00	180.00	25.00
01 New Supplies (Non-Plan)	7.72	--	7.72	180.00	180.00	25.00
21 Supplies and Materials	7.72	--	7.72	180.00	180.00	25.00
053 Maintenance and Repairs	--	--	--	270.61	270.61	330.00
01 Repairs and Carriage (NP)	--	--	--	270.61	270.61	330.00
27 Minor Works	--	--	--	270.61	270.61	330.00
103 Furnishings	--	--	--	0.28	0.28	0.28
01 Purchase and Maintenance of Furniture (NP)	--	--	--	0.28	0.28	0.28
21 Supplies and Materials	--	--	--	0.28	0.28	0.28
105 Public Works Workshops	0.63	--	0.63	2.17	2.17	3.00
01 New Supplies (NP)	0.63	--	0.63	2.17	2.17	3.00
21 Supplies and Materials	--	--	--	0.50	0.50	0.50
27 Minor Works	0.63	--	0.63	1.67	1.67	2.50
799 Suspense	502.76	--	502.76	556.54	556.54	617.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Stock - Suspense (NP)	153.09	--	153.09	171.11	171.11	175.00
43 Suspense	153.09	--	153.09	171.11	171.11	175.00
02 Miscellaneous Public Works Advances (NP)	340.00	--	340.00	363.00	363.00	420.00
43 Suspense	340.00	--	340.00	363.00	363.00	420.00
03 Workshops-Suspense(NP)	9.67	--	9.67	22.43	22.43	22.50
43 Suspense	9.67	--	9.67	22.43	22.43	22.50
800 Other Expenditure	0.13	--	0.13	0.40	0.40	0.40
01 Contribution towards Employees Provident Fund (Non-Plan)	0.13	--	0.13	0.40	0.40	0.40
34 Scholarships/Stipend	0.13	--	0.13	0.40	0.40	0.40
911 Deduct - Refunds	--	-0.09	-0.09	--	--	--
01 Recoveries of overpayment of previous year	--	-0.09	-0.09	--	--	--
01 Salaries	--	-0.09	-0.09	--	--	--
2070 Other Administrative Services	37.09	--	37.09	40.26	40.26	46.64
115 Guest Houses, Government Hostels, etc.	37.09	--	37.09	40.26	40.26	46.64
01 Circuit House (Non-Plan)	37.09	--	37.09	40.26	40.26	46.64
01 Salaries	31.93	--	31.93	33.07	33.07	35.44
11 Domestic travel expenses	--	--	--	0.65	0.65	0.65
13 Office expenses	5.16	--	5.16	5.99	5.99	10.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
14 Rents, Rates, Taxes	--	--	--	0.55	0.55	0.55
2215 Water Supply and Sanitation	25872.72	3302.32	29175.04	35624.39	35624.39	37217.44
01 Water Supply	25276.00	2969.11	28245.11	34167.81	34167.81	35617.14
001 Direction and Administration	2735.76	602.83	3338.59	3787.53	3787.53	3746.51
01 Direction (NP)	269.47	--	269.47	330.97	330.97	301.95
01 Salaries	264.82	--	264.82	327.18	327.18	293.95
11 Domestic travel expenses	0.97	--	0.97	0.56	0.56	2.00
13 Office expenses	3.68	--	3.68	3.23	3.23	6.00
02 Execution (NP)	2466.29	--	2466.29	2731.37	2731.37	2761.06
01 Salaries	2418.59	--	2418.59	2675.23	2675.23	2684.63
11 Domestic travel expenses	0.71	--	0.71	1.44	1.44	5.00
12 Foreign travel expenses	--	--	--	1.43	1.43	1.43
13 Office expenses	43.46	--	43.46	43.27	43.27	60.00
14 Rents, Rates, Taxes	3.53	--	3.53	10.00	10.00	10.00
03 Execution (P)	--	517.90	517.90	619.58	619.58	585.06
01 Salaries	--	509.02	509.02	602.00	602.00	565.01
11 Domestic travel expenses	--	--	--	1.10	1.10	2.00
13 Office expenses	--	8.88	8.88	16.28	16.28	18.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	--	--	0.20	0.20	0.05
04 National Rural Drinking Water Programme (NRDWP) (P) (A)	--	84.93	84.93	105.33	105.33	98.42
01 Salaries	--	82.77	82.77	102.15	102.15	91.87
11 Domestic travel expenses	--	--	--	2.00	2.00	2.00
13 Office expenses	--	2.16	2.16	1.08	1.08	4.50
50 Other charges	--	--	--	0.10	0.10	0.05
05 Accelerated Rural Water Supply (NP)	--	--	--	0.28	0.28	0.02
27 Minor Works	--	--	--	0.28	0.28	0.02
003 Training	--	--	--	0.10	0.10	0.10
01 Training for Water Supply Programme (Plan)	--	--	--	0.01	0.01	0.01
50 Other charges	--	--	--	0.01	0.01	0.01
02 Human Resources Dev. Cell Grass Root Level Training (Plan)(A)	--	--	--	0.05	0.05	0.05
50 Other charges	--	--	--	0.05	0.05	0.05
03 Human Resources Dev. Cell Sector Professional Training (Plan)(A)	--	--	--	0.04	0.04	0.04
50 Other charges	--	--	--	0.04	0.04	0.04
004 Research	--	--	--	0.05	0.05	0.05
01 Planning & Research of Water Supply Programme (Plan)	--	--	--	0.05	0.05	0.05

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	--	--	0.05	0.05	0.05
005 Surveys and Investigation	--	--	--	0.05	0.05	0.05
01 Survey & Investigation of Water Supply Schemes (Plan)	--	--	--	0.05	0.05	0.05
50 Other charges	--	--	--	0.05	0.05	0.05
052 Machinery and Equipment	35.85	--	35.85	30.51	30.51	50.10
01 New Supplies (Non Plan)	--	--	--	0.30	0.30	0.05
13 Office expenses	--	--	--	0.30	0.30	0.05
02 Repairs and Carriage (NP)	35.85	--	35.85	30.16	30.16	50.00
27 Minor Works	35.85	--	35.85	30.16	30.16	50.00
03 Purchase of Motor Vehicles (Plan)	--	--	--	0.05	0.05	0.05
13 Office expenses	--	--	--	0.05	0.05	0.05
101 Urban Water Supply Programme	18205.66	2366.28	20571.94	25114.07	25114.07	27312.56
01 Urban Water Supply Scheme in Goa (NP)	9001.54	--	9001.54	11771.04	11771.04	12196.00
27 Minor Works	9001.54	--	9001.54	11771.04	11771.04	12196.00
02 Operation and Maintenance of Urban Water Supplies (Plan)	--	2366.28	2366.28	2412.60	2412.60	2608.00
27 Minor Works	--	2366.28	2366.28	2412.60	2412.60	2608.00
03 Raw Water Charges to WRD (N.P)	1815.69	--	1815.69	2512.12	2512.12	3424.00
27 Minor Works	1815.69	--	1815.69	2512.12	2512.12	3424.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
04 Electricity Charges (N.P)	7388.43	--	7388.43	8418.31	8418.31	9084.56
27 Minor Works	7388.43	--	7388.43	8418.31	8418.31	9084.56
102 Rural Water Supply Programme	4036.88	--	4036.88	4850.27	4850.27	4071.60
01 Rural Water Supply Scheme in Goa (NP)	4036.88	--	4036.88	4850.17	4850.17	4071.50
27 Minor Works	4036.88	--	4036.88	4850.17	4850.17	4071.50
02 Operation and Maintenance of Rural Water Supply (Plan)	--	--	--	0.10	0.10	0.10
27 Minor Works	--	--	--	0.10	0.10	0.10
799 Suspense	261.33	--	261.33	374.06	374.06	425.00
01 Stock - Suspense (Non-Plan)	261.33	--	261.33	359.28	359.28	415.00
43 Suspense	261.33	--	261.33	359.28	359.28	415.00
02 Miscellaneous Public Works Advances (Non-Plan)	--	--	--	14.78	14.78	10.00
43 Suspense	--	--	--	14.78	14.78	10.00
800 Other Expenditure	0.55	--	0.55	11.17	11.17	11.17
02 Misc. Works - Drinking Water from other sources (Non-Plan)	0.55	--	0.55	1.16	1.16	1.16
34 Scholarships/Stipend	0.55	--	0.55	1.16	1.16	1.16
03 Consultancy Fees (Plan)	--	--	--	0.01	0.01	0.01
50 Other charges	--	--	--	0.01	0.01	0.01
04 MIS for Rajiv Gandhi Drinking Water Supply Mission.(Plan)(A).	--	--	--	10.00	10.00	10.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	--	--	10.00	10.00	10.00
911 Deduct - Recoveries of Overpayment	-0.03	--	-0.03	--	--	--
01 Recoveries of overpayment of previous year	-0.03	--	-0.03	--	--	--
01 Salaries	-0.03	--	-0.03	--	--	--
02 Sewerage and Sanitation	596.72	333.21	929.93	1456.58	1456.58	1600.30
003 Training	--	--	--	0.01	0.01	0.01
01 Training for Sewerage and Sanitation Programme (P)	--	--	--	0.01	0.01	0.01
50 Other charges	--	--	--	0.01	0.01	0.01
004 Research	--	--	--	0.01	0.01	0.01
01 Planning & Research of Sewerage & Sanitation (P)	--	--	--	0.01	0.01	0.01
50 Other charges	--	--	--	0.01	0.01	0.01
005 Survey and Investigation	--	--	--	0.01	0.01	0.01
01 Survey and Investigation of Sewerage and Sanitation (P)	--	--	--	0.01	0.01	0.01
50 Other charges	--	--	--	0.01	0.01	0.01
106 Prevention of Air and Water Pollution	--	--	--	0.25	0.25	0.25
01 Cess Fund Prevention of Air & Water Pollution (P)	--	--	--	0.25	0.25	0.25
50 Other charges	--	--	--	0.25	0.25	0.25
107 Sewerage Services	596.72	333.21	929.93	1446.29	1446.29	1600.00

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Sewerage Treatment Plant and Service Scheme (NP)	596.72	--	596.72	817.35	817.35	1200.00
27 Minor Works	596.72	--	596.72	817.35	817.35	1200.00
02 Operation and Maintenance of Sewerage Treatment Plant (Plan)	--	333.21	333.21	513.77	513.77	400.00
27 Minor Works	--	333.21	333.21	513.77	513.77	400.00
03 Swachh Bharat Mission (Gramin) (P)(A).	--	--	--	115.17	115.17	--
01 Salaries	--	--	--	1.65	1.65	--
11 Domestic travel expenses	--	--	--	0.05	0.05	--
13 Office expenses	--	--	--	0.50	0.50	--
27 Minor Works	--	--	--	112.92	112.92	--
50 Other charges	--	--	--	0.05	0.05	--
108 Grants to Infrastructure Development Corporation	--	--	--	10.00	10.00	0.01
01 Investment in Infrastructure Development Corporation (P)	--	--	--	10.00	10.00	0.01
31 Grant-in-aid	--	--	--	10.00	10.00	0.01
800 Other Expenditure	--	--	--	0.01	0.01	0.01
02 Consultancy fees for Financial Services (Plan)	--	--	--	0.01	0.01	0.01
50 Other charges	--	--	--	0.01	0.01	0.01

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
2216 Housing	--	--	--	1572.04	1572.04	1723.26
05 Government Residential Buildings	--	--	--	1572.04	1572.04	1723.26
106 General Pool Accommodation	--	--	--	1571.64	1571.64	1723.16
01 Execution -Establishment charges transferred from 2059	--	--	--	0.28	0.28	0.05
01 Salaries	--	--	--	0.28	0.28	0.05
02 Constructions (N.P)	--	--	--	0.28	0.28	0.05
27 Minor Works	--	--	--	0.28	0.28	0.05
03 Maintenance and Repairs (N.P)	--	--	--	1522.79	1522.79	1675.00
27 Minor Works	--	--	--	1522.79	1522.79	1675.00
04 Furnishing Government Residential Buildings (N.P)	--	--	--	47.55	47.55	47.55
21 Supplies and Materials	--	--	--	47.55	47.55	47.55
05 Lease charges on hired Buildings(N.P)	--	--	--	0.28	0.28	0.05
14 Rents, Rates, Taxes	--	--	--	0.28	0.28	0.05
06 Machinery and Equipment-New Supplies (N.P)	--	--	--	0.28	0.28	0.28
21 Supplies and Materials	--	--	--	0.28	0.28	0.28
07 Repairs aand Carriages-Maintenance (N.P)	--	--	--	0.18	0.18	0.18
27 Minor Works	--	--	--	0.18	0.18	0.18
700 Other Housing	--	--	--	0.40	0.40	0.10

DEMAND NO. 21

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Construction (N.P)	--	--	--	0.20	0.20	0.05
27 Minor Works	--	--	--	0.20	0.20	0.05
02 Maintenance and Repairs (Non-Plan)	--	--	--	0.20	0.20	0.05
27 Minor Works	--	--	--	0.20	0.20	0.05
3054 Roads and Bridges	14340.68	--	14340.68	17134.80	17134.80	17141.20
03 State Highways	1155.84	--	1155.84	1411.93	1411.93	1870.70
102 Bridges	48.58	--	48.58	69.94	69.94	220.10
01 Bridges (P)	--	--	--	0.10	0.10	0.10
27 Minor Works	--	--	--	0.10	0.10	0.10
02 Bridges (N.P)	48.58	--	48.58	69.84	69.84	220.00
27 Minor Works	48.58	--	48.58	69.84	69.84	220.00
337 Road Works	1107.26	--	1107.26	1341.99	1341.99	1650.60
01 Road Works (p)	--	--	--	0.10	0.10	0.10
27 Minor Works	--	--	--	0.10	0.10	0.10
02 Road Works (N.P)	1107.26	--	1107.26	1341.89	1341.89	1650.50
27 Minor Works	1107.26	--	1107.26	1341.89	1341.89	1650.50
04 District and Other Roads	10344.81	--	10344.81	12393.42	12393.42	11922.78
010 Minimum Needs Programme	--	--	--	0.05	0.05	0.05
01 Minimum Needs Programme (P)	--	--	--	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
27 Minor Works	--	--	--	0.05	0.05	0.05
800 Other Expenditure	10344.81	--	10344.81	12393.37	12393.37	11922.73
02 District Roads (N.P)	1987.94	--	1987.94	2392.64	2392.64	1922.00
27 Minor Works	1987.94	--	1987.94	2392.64	2392.64	1922.00
03 Rural Roads (P)	0.23	--	0.23	0.48	0.48	0.48
27 Minor Works	0.23	--	0.23	0.48	0.48	0.48
04 Rural Roads (N.P)	8356.64	--	8356.64	10000.00	10000.00	10000.00
27 Minor Works	8356.64	--	8356.64	10000.00	10000.00	10000.00
07 Provision for Road Cleaners for maintenance of Roads (Plan)	--	--	--	0.25	0.25	0.25
50 Other charges	--	--	--	0.25	0.25	0.25
80 General	2840.03	--	2840.03	3329.45	3329.45	3347.72
001 Direction and Administration	1701.22	--	1701.22	1981.88	1981.88	1907.84
01 Execution (N.P)	1701.22	--	1701.22	1981.88	1981.88	1907.84
01 Salaries	1672.83	--	1672.83	1950.80	1950.80	1856.84
11 Domestic travel expenses	1.64	--	1.64	1.43	1.43	6.00
13 Office expenses	25.42	--	25.42	26.65	26.65	35.00
14 Rents, Rates, Taxes	1.33	--	1.33	3.00	3.00	10.00
052 Machinery and Equipment	254.78	--	254.78	279.04	279.04	384.00

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 New Supplies (P)	--	--	--	4.00	4.00	4.00
21 Supplies and Materials	--	--	--	4.00	4.00	4.00
03 Repairs and Carriages(N.P)	254.78	--	254.78	275.04	275.04	380.00
27 Minor Works	254.78	--	254.78	275.04	275.04	380.00
799 Suspense	0.10	--	0.10	34.78	34.78	34.78
01 Stock (Non-Plan)	0.10	--	0.10	34.78	34.78	34.78
43 Suspense	0.10	--	0.10	34.78	34.78	34.78
800 Other Expenditure	884.08	--	884.08	1033.75	1033.75	1021.10
02 Maintenance of schemes completed in V Year Plan (Plan)	--	--	--	6.00	6.00	2.00
27 Minor Works	--	--	--	6.00	6.00	2.00
03 National Highway Project (Non-Plan)	884.08	--	884.08	1027.75	1027.75	1019.10
01 Salaries	866.31	--	866.31	991.27	991.27	961.60
11 Domestic travel expenses	5.73	--	5.73	23.45	23.45	30.00
13 Office expenses	11.10	--	11.10	13.03	13.03	25.00
34 Scholarships/Stipend	0.94	--	0.94	--	--	2.50
911 Deduct - Recoveries of Overpayment	-0.15	--	-0.15	--	--	--
01 Recoveries of overpayment of previous year	-0.15	--	-0.15	--	--	--
01 Salaries	-0.15	--	-0.15	--	--	--

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
Total Capital Expenditure	--	56851.22	56851.22	132596.14	131596.14	136215.81
4059 Capital Outlay on Public Works	--	498.18	498.18	1097.00	1097.00	921.22
01 Office Buildings	--	498.18	498.18	1084.00	1084.00	908.22
051 Construction	--	498.18	498.18	1083.00	1083.00	907.22
02 Public Works (P)	--	464.56	464.56	864.40	864.40	864.40
53 Major Works	--	464.56	464.56	864.40	864.40	864.40
07 State Legislature (Plan)	--	--	--	1.00	1.00	1.00
53 Major Works	--	--	--	1.00	1.00	1.00
08 New Secretariat Complex (Plan)	--	--	--	150.00	150.00	--
53 Major Works	--	--	--	150.00	150.00	--
09 Establishment charges transferred from "2059 - Public Works" (Plan)	--	30.14	30.14	60.61	60.61	33.46
01 Salaries	--	30.14	30.14	60.61	60.61	33.46
10 Tools and Plant charges transferred from "2059 - Public Works" (Plan)	--	3.48	3.48	6.99	6.99	8.36
52 Machinery and equipment	--	3.48	3.48	6.99	6.99	8.36
201 Acquisition of Land	--	--	--	1.00	1.00	1.00
01 Acquisition (Plan)	--	--	--	1.00	1.00	1.00
53 Major Works	--	--	--	1.00	1.00	1.00
60 Other Buildings	--	--	--	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
051 Construction	--	--	--	11.00	11.00	11.00
02 Construction of Goa Sadan, Chanakayapuri, New Delhi (Plan)	--	--	--	11.00	11.00	11.00
53 Major Works	--	--	--	11.00	11.00	11.00
80 General	--	--	--	2.00	2.00	2.00
051 Construction	--	--	--	2.00	2.00	2.00
01 Special Problems - Secretariat Complex (Plan)	--	--	--	1.00	1.00	1.00
53 Major Works	--	--	--	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
53 Major Works	--	--	--	1.00	1.00	1.00
4215 Capital Outlay on Water Supply and Sanitation	--	23787.88	23787.88	79426.81	79426.81	76522.14
01 Water Supply	--	8942.16	8942.16	28361.50	28361.50	30669.95
101 Urban Water Supply	--	5868.56	5868.56	16247.32	16247.32	10966.73
01 Water Supply Scheme at Opa (P)	--	549.03	549.03	2000.00	2000.00	2949.39
53 Major Works	--	549.03	549.03	2000.00	2000.00	2949.39
02 Water Supply Scheme at Assonora (P)	--	59.11	59.11	220.00	220.00	300.00
53 Major Works	--	59.11	59.11	220.00	220.00	300.00
03 Other Water Supply Schemes (Plan)	--	721.32	721.32	870.95	870.95	870.95
53 Major Works (Charged)	--	8.08	8.08	--	--	--

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
53 Major Works	--	713.24	713.24	870.95	870.95	870.95
06 Augmentation of Water Supply Schemes at Opa, Assonora and Sanquelim	--	456.91	456.91	4000.00	4000.00	4000.00
53 Major Works	--	456.91	456.91	4000.00	4000.00	4000.00
09 Accelerated Urban Water Supply Programme (P)	--	--	--	22.00	22.00	22.00
53 Major Works	--	--	--	22.00	22.00	22.00
12 External Assistance for Water Supply and Sanitation (JICA).	--	3816.45	3816.45	8000.00	8000.00	2500.00
53 Major Works	--	3816.45	3816.45	8000.00	8000.00	2500.00
13 Establishment charges transferred from '2215-WS&S.	--	238.25	238.25	1017.02	1017.02	271.60
01 Salaries	--	238.25	238.25	1017.02	1017.02	271.60
14 Tools and Plants charges transferred from '2215-WS&S.	--	27.49	27.49	117.35	117.35	52.79
52 Machinery and equipment	--	27.49	27.49	117.35	117.35	52.79
102 Rural Water Supply	--	3052.56	3052.56	11456.25	11456.25	19083.85
01 Rural Piped Water Supply Schemes (P)	--	1893.33	1893.33	4000.00	4000.00	6081.85
53 Major Works	--	1893.33	1893.33	4000.00	4000.00	6081.85
02 Other Rural Water Supply Schemes (Wells)(P)	--	--	--	2.00	2.00	2.00
53 Major Works	--	--	--	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
06 National Rural Drinking Water Programme (NRDWP) (P) (A)	--	1159.23	1159.23	7454.25	7454.25	13000.00
53 Major Works	--	1159.23	1159.23	7454.25	7454.25	13000.00
789 Special Component Plan for Scheduled Castes	--	22.91	22.91	657.93	657.93	619.37
01 Scheduled Castes Development Scheme (Plan)	--	21.36	21.36	613.46	613.46	611.00
53 Major Works	--	21.36	21.36	613.46	613.46	611.00
02 Establishment charges transferred from "2215-W.S.&S.)	--	1.39	1.39	39.87	39.87	1.54
01 Salaries	--	1.39	1.39	39.87	39.87	1.54
03 Tools and Plants Charges transferred from "2215-W.S.& S."	--	0.16	0.16	4.60	4.60	6.83
52 Machinery and equipment	--	0.16	0.16	4.60	4.60	6.83
796 Tribal Area Sub-Plan	--	-1.87	-1.87	--	--	--
01 Scheduled Tribe Development Scheme (Plan)	--	-1.87	-1.87	--	--	--
53 Major Works	--	-1.87	-1.87	--	--	--
02 Sewerage and Sanitation	--	14845.72	14845.72	51065.31	51065.31	45852.19
106 Sewerage Services	--	14851.41	14851.41	50352.39	50352.39	45139.27
01 Sewerage Treatment Plant and Sewage Schemes (P)	--	925.33	925.33	4000.00	4000.00	3000.00
53 Major Works (Charged)	--	4.42	4.42	--	--	--
53 Major Works	--	920.91	920.91	4000.00	4000.00	3000.00

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
02 Sewerage Treatment Plant for Vasco (P)	--	67.94	67.94	80.00	80.00	80.00
53 Major Works	--	67.94	67.94	80.00	80.00	80.00
03 House connection to Sewers for Panaji & Margao (P)	--	--	--	2.00	2.00	2.00
53 Major Works	--	--	--	2.00	2.00	2.00
07 Contribution to Sewerage & Infrastructural Dev. Cor. of Goa Ltd.	--	10153.00	10153.00	20000.00	20000.00	26000.00
60 Other capital expenditure	--	10153.00	10153.00	20000.00	20000.00	26000.00
09 Rural Sanitation - Sulabh Sauchalayas (Plan)	--	369.14	369.14	1559.00	1559.00	782.29
53 Major Works	--	369.14	369.14	1559.00	1559.00	782.29
12 External Assistance for Water Supply and Sanitation (JICA).	--	3237.59	3237.59	15000.00	15000.00	10000.00
53 Major Works	--	3237.59	3237.59	15000.00	15000.00	10000.00
16 Establishment Charges transferred from "2215-W.S.& S.	--	88.23	88.23	1534.35	1534.35	97.94
01 Salaries	--	88.23	88.23	1534.35	1534.35	97.94
17 Tools and Plants Charges transferred from "2215 - W.S.& S.	--	10.18	10.18	177.04	177.04	177.04
52 Machinery and equipment	--	10.18	10.18	177.04	177.04	177.04
19 Sewerage Treatment Plant at Ponda and Porvorim	--	--	--	8000.00	8000.00	5000.00
27 Minor Works	--	--	--	8000.00	8000.00	5000.00

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
190 Investment in Public Sector and Other Undertakings	--	--	--	55.00	55.00	55.00
01 Investment in Sewage Infrastructure Development Corporation	--	--	--	55.00	55.00	55.00
54 Investments	--	--	--	55.00	55.00	55.00
789 Special Component Plan for Scheduled Castes	--	--	--	657.92	657.92	657.92
01 Scheduled Cast Development Scheme (Plan)	--	--	--	613.45	613.45	613.45
53 Major Works	--	--	--	613.45	613.45	613.45
02 Establishment charges transferred from "2215-W.S.& S."	--	--	--	39.87	39.87	39.87
01 Salaries	--	--	--	39.87	39.87	39.87
03 Tools and Plant charges transferred from "2215-W.S.& S."	--	--	--	4.60	4.60	4.60
52 Machinery and equipment	--	--	--	4.60	4.60	4.60
796 Tribal Area Sub-Plan	--	-5.69	-5.69	--	--	--
01 Scheduled Tribe Development Scheme (Plan)	--	-5.69	-5.69	--	--	--
53 Major Works	--	-5.69	-5.69	--	--	--
4216 Capital Outlay on Housing	--	--	--	33.00	33.00	33.00
01 Government Residential Buildings	--	--	--	33.00	33.00	33.00
106 General Pool Accommodation	--	--	--	33.00	33.00	33.00
01 Construction of Residential Buildings for Govt.Servants Goa & Delhi	--	--	--	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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
53 Major Works	--	--	--	30.77	30.77	30.77
02 Establishment charges transferred from "2059 - Public Works" (P)	--	--	--	2.00	2.00	2.00
01 Salaries	--	--	--	2.00	2.00	2.00
03 Tools and Plant charges transferred from "2059 -Public Works"(P)	--	--	--	0.23	0.23	0.23
52 Machinery and equipment	--	--	--	0.23	0.23	0.23
4551 Capital Outlay on Hill Areas	--	17.32	17.32	33.00	33.00	57.09
01 Western Ghats	--	17.32	17.32	33.00	33.00	57.09
800 Other Expenditure	--	17.32	17.32	33.00	33.00	57.09
01 Construction of Culverts in Wester Ghats Area (Plan)	--	16.15	16.15	30.77	30.77	55.50
53 Major Works	--	16.15	16.15	30.77	30.77	55.50
02 Establishment Charges Transferred from 3054 (P)	--	1.05	1.05	2.00	2.00	1.17
01 Salaries	--	1.05	1.05	2.00	2.00	1.17
03 Tools & Plant Charges Transferred from 3054 (P)	--	0.12	0.12	0.23	0.23	0.42
52 Machinery and equipment	--	0.12	0.12	0.23	0.23	0.42
5054 Capital Outlay on Roads and Bridges	--	32547.84	32547.84	52006.33	51006.33	58682.36
03 State Highways	--	2406.98	2406.98	12214.94	12214.94	13782.00
101 Bridges	--	504.13	504.13	1000.00	1000.00	725.00
01 Bridges (P)	--	504.13	504.13	1000.00	1000.00	725.00

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
53 Major Works	--	504.13	504.13	1000.00	1000.00	725.00
337 Road Works	--	1902.85	1902.85	11214.94	11214.94	13057.00
01 Roads (P)	--	1902.85	1902.85	3214.94	3214.94	6057.00
53 Major Works	--	1856.75	1856.75	3214.94	3214.94	6057.00
53 Major Works (Charged)	--	46.10	46.10	--	--	--
02 Road under ESCROW Account (Plan)	--	--	--	8000.00	8000.00	7000.00
53 Major Works	--	--	--	8000.00	8000.00	7000.00
04 District and Other Roads	--	28248.64	28248.64	36752.27	35752.27	41575.85
789 Special Component Plan for Scheduled Castes	--	462.50	462.50	1315.87	1315.87	1866.85
01 Scheduled Castes Development Scheme (Plan)	--	431.19	431.19	1226.92	1226.92	1822.02
53 Major Works	--	431.19	431.19	1226.92	1226.92	1822.02
02 Establishment Charges Transferred from 3054 (P)	--	28.07	28.07	79.75	79.75	31.16
01 Salaries	--	28.07	28.07	79.75	79.75	31.16
03 Tools & Plant Charges trasferd from 3054 (P)	--	3.24	3.24	9.20	9.20	13.67
52 Machinery and equipment	--	3.24	3.24	9.20	9.20	13.67
800 Other Expenditure	--	27856.40	27856.40	35436.40	34436.40	39709.00
01 District Road (Plan)	--	6738.29	6738.29	12000.00	12000.00	11035.00

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
53 Major Works (Charged)	--	0.53	0.53	--	--	--
53 Major Works	--	6737.76	6737.76	12000.00	12000.00	11035.00
02 Mining Roads (P)	--	--	--	55.00	55.00	100.00
53 Major Works	--	--	--	55.00	55.00	100.00
03 Rural Roads (P)	--	14219.88	14219.88	15000.00	15000.00	19575.00
53 Major Works	--	14205.44	14205.44	15000.00	15000.00	19575.00
53 Major Works (Charged)	--	14.44	14.44	--	--	--
04 Roads of Touristic Importance (P)	--	1358.17	1358.17	1000.00	1000.00	2353.00
53 Major Works	--	1358.17	1358.17	1000.00	1000.00	2353.00
05 Central Road Fund (plan)(A)	--	3773.77	3773.77	5000.00	5000.00	5000.00
53 Major Works	--	3773.77	3773.77	5000.00	5000.00	5000.00
06 Roads under Inter State Connectivity (ISC)(P)(A)	--	--	--	1000.00	--	--
53 Major Works	--	--	--	1000.00	--	--
07 Landslide Mitigation Measures (P)(A)	--	--	--	881.40	881.40	881.00
53 Major Works	--	--	--	881.40	881.40	881.00
08 BRICS Summit 2016 (P)	--	1766.29	1766.29	500.00	500.00	765.00
53 Major Works	--	1766.29	1766.29	500.00	500.00	765.00
911 Deduct - Recoveries of Overpayment	--	-70.26	-70.26	--	--	--

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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Recoveries of overpayment of previous year	--	-70.26	-70.26	--	--	--
53 Major Works	--	-70.26	-70.26	--	--	--
80 General	--	1892.22	1892.22	3039.12	3039.12	3324.51
800 Other Expenditure	--	1892.22	1892.22	3039.12	3039.12	3324.51
01 Establishment charges transferred from 3054 (P)	--	1696.47	1696.47	2500.00	2500.00	2883.08
01 Salaries	--	1696.47	1696.47	2500.00	2500.00	2883.08
02 Tools and Plant charges transferred from 3054(P)	--	195.75	195.75	539.12	539.12	441.43
52 Machinery and equipment	--	195.75	195.75	539.12	539.12	441.43