



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2023 - 2024**

**VOLUME - II**

**MARCH, 2023**

Demand No. 21 PUBLIC WORKS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	121867.85	146886.24	268754.09
<b>Total</b>	<b>121867.85</b>	<b>146886.24</b>	<b>268754.09</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 21 (Revenue &amp; Capital)</b> [ 2059, 2070, 2071, 2215, 2216, 3054, 4059, 4215, 4216, 4551, 5054]	<b>213030.96</b>	<b>209980.95</b>	<b>218331.01</b>	<b>268754.09</b>
<b>Total Revenue Expenditure</b>	<b>133117.64</b>	<b>86480.51</b>	<b>91480.55</b>	<b>121867.85</b>
<b>2059 Public Works</b>	<b>13245.88</b>	<b>18616.51</b>	<b>23616.52</b>	<b>55622.18</b>
<b>01 Office Buildings</b>	<b>4340.33</b>	<b>4703.00</b>	<b>4703.01</b>	<b>5290.50</b>
<b>051 Construction - General Pool     Accommodation</b>	<b>41.98</b>	--	--	--
<b>01 Office Buildings</b>	<b>41.98</b>	--	--	--
27 Minor Works	41.98	--	--	--
<b>053 Maintenance and Repairs</b>	<b>4297.00</b>	<b>4700.00</b>	<b>4700.00</b>	<b>4700.00</b>
<b>01 Maintenance &amp; Repairs</b>	<b>3466.50</b>	<b>4200.00</b>	<b>4200.00</b>	<b>4200.00</b>
27 Minor Works	3466.50	4200.00	4200.00	4200.00
<b>02 Maintenance &amp; Repairs of Raj         Bhavan</b>	<b>830.50</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
27 Minor Works	830.50	500.00	500.00	500.00
<b>03 Maintenance and Repairs of         Government Buildings</b>	--	--	--	--
27 Minor Works	--	--	--	--
<b>104 Lease Charges</b>	<b>2.12</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>01 Buildings</b>	<b>2.12</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
14 Rents, Rates, Taxes	2.12	3.00	3.00	3.00
<b>796 Tribal Area Sub Plan</b>	--	--	<b>0.01</b>	<b>587.50</b>
<b>01 Maintenance &amp; Repairs</b>	--	--	<b>0.01</b>	<b>587.50</b>
27 Minor Works	--	--	0.01	587.50
<b>800 Other Expenditure</b>	--	--	--	--
<b>01 Other Expenditure</b>	--	--	--	--

## Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
50 Other charges	--	--	--	--
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.77</b>	--	--	--
<b>01 Deduct - Recoveries of overpayment   of previous year</b>	<b>-0.77</b>	--	--	--
27 Minor Works	-0.77	--	--	--
<b>60 Other Buildings</b>	<b>2960.95</b>	<b>3500.00</b>	<b>8500.00</b>	<b>29072.60</b>
<b>053 Maintenance and Repairs</b>	<b>2960.95</b>	<b>3500.00</b>	<b>8500.00</b>	<b>29072.60</b>
<b>01 Maintenance and Repairs</b>	<b>2960.95</b>	<b>3500.00</b>	<b>3500.00</b>	<b>4000.00</b>
27 Minor Works	2960.95	3500.00	3500.00	4000.00
<b>02 Maintenance works of Health   Department</b>	--	--	<b>125.00</b>	<b>4890.00</b>
27 Minor Works	--	--	125.00	4890.00
27 Minor Works	--	--	--	--
<b>03 Maintenance works of Education   Department's buildings</b>	--	--	<b>125.00</b>	<b>1500.00</b>
27 Minor Works	--	--	125.00	1500.00
<b>04 Maintenance works of Police   Department</b>	--	--	<b>125.00</b>	<b>200.00</b>
27 Minor Works	--	--	125.00	200.00
<b>05 Maintenance works of GMC</b>	--	--	<b>125.00</b>	<b>1100.00</b>
27 Minor Works	--	--	125.00	1100.00
<b>06 Maintenance works of Fire Service   Department</b>	--	--	<b>125.00</b>	<b>1335.00</b>
27 Minor Works	--	--	125.00	1335.00
<b>07 Maintenance works of Treasury &amp;   Accounts, Goa (North &amp; South)</b>	--	--	<b>125.00</b>	<b>40.00</b>
27 Minor Works	--	--	125.00	40.00
<b>08 Maintenance works of Excise   Department</b>	--	--	<b>125.00</b>	<b>20.00</b>
27 Minor Works	--	--	125.00	20.00
<b>09 Maintenance works of Commercial   Taxes Department</b>	--	--	<b>125.00</b>	<b>10.00</b>
27 Minor Works	--	--	125.00	10.00
<b>10 Maintenance works of Jails</b>	--	--	<b>125.00</b>	<b>230.00</b>

## Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	--	125.00	230.00
<b>11 Maintenance works of School Education</b>	--	--	<b>125.00</b>	<b>1500.00</b>
27 Minor Works	--	--	125.00	1500.00
<b>12 Maintenance works of Higher Education</b>	--	--	<b>125.00</b>	<b>20.00</b>
27 Minor Works	--	--	125.00	20.00
<b>13 Maintenance works of Technical Education</b>	--	--	<b>125.00</b>	<b>2400.00</b>
27 Minor Works	--	--	125.00	2400.00
<b>14 Maintenance works of Government Polytechnic, Panaji</b>	--	--	<b>125.00</b>	<b>10.00</b>
27 Minor Works	--	--	125.00	10.00
<b>15 Maintenance works of Government Polytechnic, Bicholim</b>	--	--	<b>125.00</b>	<b>200.00</b>
27 Minor Works	--	--	125.00	200.00
<b>16 Maintenance works of Government Polytechnic, Curchorem</b>	--	--	<b>125.00</b>	<b>800.00</b>
27 Minor Works	--	--	125.00	800.00
<b>17 Maintenance works of Skill Development and Entrepreneurship</b>	--	--	<b>125.00</b>	<b>5.00</b>
27 Minor Works	--	--	125.00	5.00
<b>18 Maintenance works of Collectorate, North Goa</b>	--	--	<b>125.00</b>	<b>100.00</b>
27 Minor Works	--	--	125.00	100.00
<b>19 Maintenance works of Collectorate, South Goa</b>	--	--	<b>125.00</b>	<b>900.00</b>
27 Minor Works	--	--	125.00	900.00
<b>20 Maintenance works of Animal Husbandry and Veterinary Services</b>	--	--	<b>125.00</b>	<b>35.80</b>
27 Minor Works	--	--	125.00	35.80
<b>21 Maintenance works of Fisheries Department</b>	--	--	<b>125.00</b>	<b>16.50</b>
27 Minor Works	--	--	125.00	16.50
<b>22 Maintenance works of Institute of Psychiatry &amp; Human Behaviour</b>	--	--	<b>125.00</b>	<b>750.00</b>

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	--	125.00	750.00
<b>23 Maintenance works of Goa Dental College</b>	--	--	<b>125.00</b>	<b>515.00</b>
27 Minor Works	--	--	125.00	515.00
<b>24 Maintenance works of Forests Department</b>	--	--	<b>125.00</b>	<b>701.00</b>
27 Minor Works	--	--	125.00	701.00
<b>25 Maintenance works of Transport Department</b>	--	--	<b>125.00</b>	<b>2000.00</b>
27 Minor Works	--	--	125.00	2000.00
<b>26 Maintenance works of Panchayats</b>	--	--	<b>125.00</b>	<b>1.00</b>
27 Minor Works	--	--	125.00	1.00
<b>27 Maintenance works of Sports &amp; Youth Affairs Department</b>	--	--	<b>125.00</b>	<b>75.00</b>
27 Minor Works	--	--	125.00	75.00
<b>28 Maintenance works of Art &amp; Culture Department</b>	--	--	<b>125.00</b>	<b>107.30</b>
27 Minor Works	--	--	125.00	107.30
<b>29 Maintenance works of Department of Archives</b>	--	--	<b>125.00</b>	<b>10.00</b>
27 Minor Works	--	--	125.00	10.00
<b>30 Maintenance works of Social Welfare Department</b>	--	--	<b>125.00</b>	<b>100.00</b>
27 Minor Works	--	--	125.00	100.00
<b>31 Maintenance works of River Navigation Department</b>	--	--	<b>125.00</b>	<b>10.00</b>
27 Minor Works	--	--	125.00	10.00
<b>32 Maintenance works of Department of Archaeology</b>	--	--	<b>125.00</b>	<b>60.00</b>
27 Minor Works	--	--	125.00	60.00
<b>33 Maintenance works of Agriculture Department</b>	--	--	<b>125.00</b>	<b>81.00</b>
27 Minor Works	--	--	125.00	81.00
<b>34 Maintenance works of Civil Supplies Department</b>	--	--	<b>125.00</b>	<b>345.00</b>
27 Minor Works	--	--	125.00	345.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>35 Maintenance works of Goa College of Pharmacy</b>	--	--	125.00	200.00
27 Minor Works	--	--	125.00	200.00
<b>36 Maintenance works of State Election Commission</b>	--	--	125.00	5.00
27 Minor Works	--	--	125.00	5.00
<b>37 Government Quarters</b>	--	--	125.00	500.00
27 Minor Works	--	--	125.00	500.00
<b>38 Government Buildings (North &amp; South)</b>	--	--	125.00	1100.00
27 Minor Works	--	--	125.00	1100.00
<b>39 Government Bungalows</b>	--	--	125.00	1000.00
27 Minor Works	--	--	125.00	1000.00
<b>40 Court Complexes and Residences</b>	--	--	125.00	200.00
27 Minor Works	--	--	125.00	200.00
<b>41 Secretariat Complex and Assembly Complex</b>	--	--	125.00	900.00
27 Minor Works	--	--	125.00	900.00
27 Minor Works	--	--	--	--
<b>42 Maintenance of WCD Buildings</b>	--	--	--	1100.00
27 Minor Works	--	--	--	1100.00
<b>101 Construction of General Pool Accommodation</b>	--	--	--	--
<b>01 Office Buildings</b>	--	--	--	--
27 Minor Works	--	--	--	--
<b>103 Furnishing</b>	--	--	--	--
<b>01 Purchase and Maintenance of Furnitures</b>	--	--	--	--
21 Supplies and Materials	--	--	--	--
<b>800 Other Expenditure</b>	--	--	--	--
<b>01 Other Expenditure</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>80 General</b>	5944.60	10413.51	10413.51	21259.08
<b>001 Direction and Administration</b>	5284.23	9348.01	9348.01	10181.06

## Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>01 Direction</b>	<b>1530.17</b>	<b>2555.51</b>	<b>2555.51</b>	<b>3290.51</b>
01 Salaries	1466.47	2500.00	2500.00	3200.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.45
10 Maintenance of Cars and Other Vehicles	--	--	--	11.50
11 Domestic travel expenses	1.35	3.50	3.50	3.50
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	61.12	50.00	50.00	5.00
17 Refreshment Charges	--	--	--	1.00
19 Stationery Expenses	--	--	--	39.00
26 Advertising and Publicity	1.23	2.00	2.00	2.00
29 Telephone / Mobile Charges	--	--	--	1.05
36 Procurement of I.T. Equipments	--	--	--	18.00
38 Furniture Expenses	--	--	--	4.00
<b>02 Execution</b>	<b>2548.49</b>	<b>4558.50</b>	<b>4558.50</b>	<b>4487.05</b>
01 Salaries	2492.45	4500.00	4500.00	4400.00
08 Maintenance of I.T. Equipments	--	--	--	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.85
11 Domestic travel expenses	0.51	3.50	3.50	3.50
13 Office expenses	55.53	55.00	55.00	8.00
19 Stationery Expenses	--	--	--	10.00
29 Telephone / Mobile Charges	--	--	--	1.20
36 Procurement of I.T. Equipments	--	--	--	20.00
38 Furniture Expenses	--	--	--	18.50
39 Electricity Charges	--	--	--	10.00
40 Water Charges	--	--	--	9.00
<b>03 Designs</b>	<b>480.01</b>	<b>910.00</b>	<b>910.00</b>	<b>960.50</b>
01 Salaries	474.75	900.00	900.00	950.00

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
08 Maintenance of I.T. Equipments	--	--	--	1.73
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.50
10 Maintenance of Cars and Other Vehicles	--	--	--	0.53
11 Domestic travel expenses	2.00	2.50	2.50	2.50
13 Office expenses	3.26	7.50	7.50	0.50
19 Stationery Expenses	--	--	--	1.60
36 Procurement of I.T. Equipments	--	--	--	1.64
38 Furniture Expenses	--	--	--	0.50
<b>04 Architecture</b>	<b>371.29</b>	<b>605.00</b>	<b>605.00</b>	<b>761.00</b>
01 Salaries	367.79	600.00	600.00	750.00
08 Maintenance of I.T. Equipments	--	--	--	1.20
10 Maintenance of Cars and Other Vehicles	--	--	--	2.10
11 Domestic travel expenses	0.51	1.00	1.00	1.00
13 Office expenses	2.99	4.00	4.00	0.50
19 Stationery Expenses	--	--	--	1.70
36 Procurement of I.T. Equipments	--	--	--	4.50
<b>05 Strengthening of Public Works Department</b>	<b>354.27</b>	<b>719.00</b>	<b>719.00</b>	<b>682.00</b>
01 Salaries	350.02	700.00	700.00	650.00
08 Maintenance of I.T. Equipments	--	--	--	1.40
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.25
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	--	--	--	--
13 Office expenses	3.45	12.00	12.00	0.50
19 Stationery Expenses	--	--	--	1.25
28 Professional Services	0.80	7.00	7.00	7.00
29 Telephone / Mobile Charges	--	--	--	0.60
36 Procurement of I.T. Equipments	--	--	--	5.50
38 Furniture Expenses	--	--	--	8.00



Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	--	--	3.00
40 Water Charges	--	--	--	2.50
<b>003 Training</b>	--	--	--	--
<b>01 Training</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>004 Planning and Research</b>	--	<b>0.50</b>	<b>0.50</b>	<b>0.01</b>
<b>01 Training</b>	--	<b>0.50</b>	<b>0.50</b>	<b>0.01</b>
50 Other charges	--	0.50	0.50	0.01
<b>051 Construction</b>	--	--	--	--
<b>01 Buildings</b>	--	--	--	--
27 Minor Works	--	--	--	--
<b>052 Machinery and Equipment</b>	--	--	--	--
<b>01 New Supplies</b>	--	--	--	--
21 Supplies and Materials	--	--	--	--
<b>053 Maintenance and Repairs</b>	<b>398.89</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>
<b>01 Repairs and Carriage</b>	<b>398.89</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>
27 Minor Works	398.89	750.00	750.00	750.00
<b>103 Furnishings</b>	--	--	--	--
<b>01 Purchase and Maintenance of         Furniture</b>	--	--	--	--
21 Supplies and Materials	--	--	--	--
<b>105 Public Works Workshops</b>	--	--	--	--
<b>01 New Supplies</b>	--	--	--	--
21 Supplies and Materials	--	--	--	--
27 Minor Works	--	--	--	--
<b>799 Suspense</b>	<b>261.64</b>	<b>303.00</b>	<b>303.00</b>	<b>303.00</b>
<b>01 Stock - Suspense</b>	<b>261.64</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
43 Suspense	261.64	200.00	200.00	200.00
<b>02 Miscellaneous Public Works         Advances</b>	--	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
43 Suspense	--	100.00	100.00	100.00
<b>03 Workshops-Suspense</b>	--	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
43 Suspense	--	3.00	3.00	3.00
<b>800 Other Expenditure</b>	<b>--</b>	<b>17.00</b>	<b>17.00</b>	<b>10025.01</b>
<b>01 Contribution towards Employees Provident Fund</b>	<b>--</b>	<b>2.00</b>	<b>2.00</b>	<b>0.01</b>
34 Scholarships/Stipend	--	2.00	2.00	0.01
<b>02 MLA LAD Scheme</b>	<b>--</b>	<b>15.00</b>	<b>15.00</b>	<b>10025.00</b>
27 Minor Works	--	5.00	5.00	10000.00
31 Grant-in-aid	--	5.00	5.00	--
50 Other charges	--	5.00	5.00	25.00
<b>911 Deduct - Refunds</b>	<b>-0.16</b>	<b>-5.00</b>	<b>-5.00</b>	<b>--</b>
<b>01 Recoveries of overpayment of previous year</b>	<b>-0.16</b>	<b>-5.00</b>	<b>-5.00</b>	<b>--</b>
01 Salaries	-0.15	-5.00	-5.00	--
11 Domestic travel expenses	-0.01	--	--	--
<b>02 Deduct - Recoveries of overpayment of previous year</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
01 Salaries	--	--	--	--
<b>2070 Other Administrative Services</b>	<b>28.43</b>	<b>105.00</b>	<b>105.00</b>	<b>90.75</b>
<b>115 Guest Houses, Government Hostels, etc.</b>	<b>28.43</b>	<b>105.00</b>	<b>105.00</b>	<b>90.75</b>
<b>01 Circuit House</b>	<b>28.43</b>	<b>105.00</b>	<b>105.00</b>	<b>90.75</b>
01 Salaries	25.47	100.00	100.00	90.00
11 Domestic travel expenses	--	--	--	0.01
13 Office expenses	2.96	5.00	5.00	0.01
14 Rents, Rates, Taxes	--	--	--	0.01
19 Stationery Expenses	--	--	--	0.20
29 Telephone / Mobile Charges	--	--	--	0.02
38 Furniture Expenses	--	--	--	0.49
39 Electricity Charges	--	--	--	0.01
<b>911 Deduct - Recoveries of Overpayment</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>01 Recoveries of overpayment of previous year</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
01 Salaries	--	--	--	--

**Demand No. 21 PUBLIC WORKS**

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>2071 Pensions and Other Retirement Benefits</b>	<b>1219.09</b>	<b>4500.00</b>	<b>4500.00</b>	<b>4500.00</b>
<b>01 Civil</b>	<b>1219.09</b>	<b>4500.00</b>	<b>4500.00</b>	<b>4500.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>1219.09</b>	<b>4500.00</b>	<b>4500.00</b>	<b>4500.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>1219.09</b>	<b>4500.00</b>	<b>4500.00</b>	<b>4500.00</b>
01 Salaries	1219.09	4500.00	4500.00	4500.00
<b>2215 Water Supply and Sanitation</b>	<b>102504.41</b>	<b>39887.00</b>	<b>39887.01</b>	<b>35628.00</b>
<b>01 Water Supply</b>	<b>101277.42</b>	<b>37837.00</b>	<b>37837.01</b>	<b>33478.00</b>
<b>001 Direction and Administration</b>	<b>4601.64</b>	<b>13147.00</b>	<b>13147.00</b>	<b>8887.00</b>
<b>01 Direction</b>	<b>428.72</b>	<b>6756.00</b>	<b>6756.00</b>	<b>860.00</b>
01 Salaries	425.16	6750.00	6750.00	850.00
08 Maintenance of I.T. Equipments	--	--	--	0.20
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.10
11 Domestic travel expenses	1.50	2.00	2.00	2.00
12 Foreign travel expenses	--	--	--	--
13 Office expenses	2.06	4.00	4.00	0.50
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	3.50
29 Telephone / Mobile Charges	--	--	--	0.20
36 Procurement of I.T. Equipments	--	--	--	2.00
38 Furniture Expenses	--	--	--	1.00
<b>02 Execution</b>	<b>4055.69</b>	<b>6088.00</b>	<b>6088.00</b>	<b>7623.00</b>
01 Salaries	3988.14	6000.00	6000.00	7500.00
02 Wages	0.99	3.00	3.00	3.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	4.00
10 Maintenance of Cars and Other Vehicles	--	--	--	1.00
11 Domestic travel expenses	2.10	5.00	5.00	5.00
12 Foreign travel expenses	--	--	--	--

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	60.28	60.00	60.00	8.00
14 Rents, Rates, Taxes	4.18	20.00	20.00	15.00
17 Refreshment Charges	--	--	--	0.20
19 Stationery Expenses	--	--	--	26.65
29 Telephone / Mobile Charges	--	--	--	2.76
36 Procurement of I.T. Equipments	--	--	--	23.00
38 Furniture Expenses	--	--	--	11.00
39 Electricity Charges	--	--	--	10.53
40 Water Charges	--	--	--	7.86
50 Other charges	--	--	--	--
<b>03 Execution</b>	--	--	--	--
01 Salaries	--	--	--	--
13 Office expenses	--	--	--	--
<b>04 National Rural Drinking Water Programme (NRDWP) (A)</b>	<b>117.23</b>	<b>303.00</b>	<b>303.00</b>	<b>404.00</b>
01 Salaries	115.94	300.00	300.00	400.00
08 Maintenance of I.T. Equipments	--	--	--	0.20
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.20
10 Maintenance of Cars and Other Vehicles	--	--	--	0.30
11 Domestic travel expenses	0.10	1.00	1.00	1.00
13 Office expenses	1.19	2.00	2.00	0.50
19 Stationery Expenses	--	--	--	0.80
36 Procurement of I.T. Equipments	--	--	--	0.50
38 Furniture Expenses	--	--	--	0.50
50 Other charges	--	--	--	--
<b>05 Accelerated Rural Water Supply</b>	--	--	--	--
27 Minor Works	--	--	--	--
<b>003 Training</b>	--	--	--	--
<b>01 Training for Water Supply Programme</b>	--	--	--	--
50 Other charges	--	--	--	--

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>02 Human Resources Dev. Cell Grass Root Level Training (A)</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>03 Human Resources Dev. Cell Sector Professional Training (A)</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>004 Research</b>	--	--	--	--
<b>01 Planning &amp; Research of Water Supply Programme</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>005 Surveys and Investigation</b>	--	--	--	--
<b>01 Survey &amp; Investigation of Water Supply Schemes</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>052 Machinery and Equipment</b>	<b>27.07</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>
<b>01 New Supplies</b>	--	--	--	--
13 Office expenses	--	--	--	--
<b>02 Repairs and Carriage</b>	<b>27.07</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>
27 Minor Works	27.07	40.00	40.00	40.00
<b>03 Purchase of Motor Vehicles</b>	--	--	--	--
13 Office expenses	--	--	--	--
<b>04 Preventive Maintenance of Water Supply &amp; Sanitation</b>	--	--	--	--
27 Minor Works	--	--	--	--
<b>05 Breakdown Maintenance of Water Supply &amp; Sanitation</b>	--	--	--	--
27 Minor Works	--	--	--	--
<b>101 Urban Water Supply Programme</b>	<b>92209.70</b>	<b>19500.00</b>	<b>19500.00</b>	<b>16363.00</b>
<b>01 Urban Water Supply Scheme in Goa</b>	<b>9735.50</b>	<b>13000.00</b>	<b>13000.00</b>	<b>10663.00</b>
27 Minor Works	9735.50	13000.00	13000.00	10663.00
<b>02 Operation and Maintenance of Urban Water Supplies</b>	<b>3204.54</b>	<b>5500.00</b>	<b>5500.00</b>	<b>5500.00</b>
27 Minor Works	3204.54	5500.00	5500.00	5500.00
<b>03 Raw Water Charges to WRD</b>	<b>66000.00</b>	<b>500.00</b>	<b>500.00</b>	<b>100.00</b>

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	66000.00	500.00	500.00	--
40 Water Charges	--	--	--	100.00
<b>04 Electricity Charges</b>	<b>13269.66</b>	<b>500.00</b>	<b>500.00</b>	<b>100.00</b>
27 Minor Works	13269.66	500.00	500.00	--
39 Electricity Charges	--	--	--	100.00
<b>102 Rural Water Supply Programme</b>	<b>4349.04</b>	<b>5000.00</b>	<b>5000.00</b>	<b>4375.00</b>
<b>01 Rural Water Supply Scheme in Goa</b>	<b>4349.04</b>	<b>5000.00</b>	<b>5000.00</b>	<b>4375.00</b>
27 Minor Works	4349.04	5000.00	5000.00	4375.00
<b>02 Operation and Maintenance of Rural Water Supply</b>	--	--	--	--
27 Minor Works	--	--	--	--
<b>796 Tribal Area Sub Plan</b>	--	--	<b>0.01</b>	<b>2962.50</b>
<b>01 Urban Water Supply Program</b>	--	--	<b>0.01</b>	<b>2337.50</b>
27 Minor Works	--	--	0.01	2337.50
<b>02 Rural Water Supply Program</b>	--	--	--	<b>625.00</b>
27 Minor Works	--	--	--	625.00
27 Minor Works	--	--	--	--
<b>799 Suspense</b>	<b>97.77</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
<b>01 Stock - Suspense</b>	<b>97.77</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
43 Suspense	97.77	150.00	150.00	150.00
<b>02 Miscellaneous Public Works Advances</b>	--	--	--	--
43 Suspense	--	--	--	--
<b>800 Other Expenditure</b>	--	<b>2.00</b>	<b>2.00</b>	<b>700.50</b>
<b>02 Misc. Works - Drinking Water from other sources</b>	--	<b>2.00</b>	<b>2.00</b>	<b>0.50</b>
34 Scholarships/Stipend	--	2.00	2.00	0.50
<b>03 Consultancy Fees</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>04 MIS for Rajiv Gandhi Drinking Water Supply Mission.(A)</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>05 Water Supply Bills</b>	--	--	--	<b>200.00</b>

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	--	--	200.00
<b>06 Stores Material for Operation and Maintenance</b>	--	--	--	<b>500.00</b>
27 Minor Works	--	--	--	500.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-7.80</b>	<b>-2.00</b>	<b>-2.00</b>	--
<b>01 Recoveries of overpayment of previous year</b>	<b>-7.80</b>	<b>-2.00</b>	<b>-2.00</b>	--
01 Salaries	-3.52	-2.00	-2.00	--
27 Minor Works	-4.28	--	--	--
<b>02 Sewerage and Sanitation</b>	<b>1226.99</b>	<b>2050.00</b>	<b>2050.00</b>	<b>2150.00</b>
<b>003 Training</b>	--	--	--	--
<b>01 Training for Sewerage and Sanitation Programme</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>004 Research</b>	--	--	--	--
<b>01 Planning &amp; Research of Sewerage &amp; Sanitation</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>005 Survey and Investigation</b>	--	--	--	--
<b>01 Survey and Investigation of Sewerage and Sanitation</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>106 Prevention of Air and Water Pollution</b>	<b>0.06</b>	--	--	--
<b>01 Cess Fund Prevention of Air &amp; Water Pollution</b>	<b>0.06</b>	--	--	--
50 Other charges	0.06	--	--	--
<b>107 Sewerage Services</b>	<b>1226.93</b>	<b>2050.00</b>	<b>2050.00</b>	<b>2150.00</b>
<b>01 Sewerage Treatment Plant and Service Scheme</b>	<b>843.87</b>	<b>1100.00</b>	<b>1100.00</b>	<b>1250.00</b>
27 Minor Works	843.87	1100.00	1100.00	1250.00
<b>02 Operation and Maintenance of Sewerage Treatment Plant</b>	<b>383.06</b>	<b>950.00</b>	<b>950.00</b>	<b>900.00</b>
27 Minor Works	383.06	950.00	950.00	900.00
<b>108 Grants to Infrastructure Development Corporation</b>	--	--	--	--

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>01 Investment in Infrastructure Development Corporation</b>	--	--	--	--
31 Grant-in-aid	--	--	--	--
<b>800 Other Expenditure</b>	--	--	--	--
<b>02 Consultancy fees for Financial Services</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>2216 Housing</b>	<b>1328.01</b>	<b>1540.00</b>	<b>1540.00</b>	<b>1850.00</b>
<b>05 General Pool Accommodation</b>	<b>1328.01</b>	<b>1540.00</b>	<b>1540.00</b>	<b>1850.00</b>
<b>053 Maintenance and Repair</b>	--	--	--	--
<b>01 Execution - Establishment charges transferred from 2059</b>	--	--	--	--
01 Salaries	--	--	--	--
<b>02 Constructions</b>	--	--	--	--
27 Minor Works	--	--	--	--
<b>03 Maintenance and Repairs</b>	--	--	--	--
27 Minor Works	--	--	--	--
<b>04 Furnishing Government Residential Buildings</b>	--	--	--	--
21 Supplies and Materials	--	--	--	--
<b>05 Lease charges on hired Buildings</b>	--	--	--	--
14 Rents, Rates, Taxes	--	--	--	--
<b>06 Machinery and Equipment-New Supplies</b>	--	--	--	--
21 Supplies and Materials	--	--	--	--
<b>07 Repairs aand Carriages-Maintenance</b>	--	--	--	--
27 Minor Works	--	--	--	--
<b>106 General Pool Accommodation</b>	<b>1328.01</b>	<b>1540.00</b>	<b>1540.00</b>	<b>1850.00</b>
<b>01 Execution -Establishment charges transferred from 2059</b>	--	--	--	--
01 Salaries	--	--	--	--
<b>02 Constructions</b>	--	--	--	--
27 Minor Works	--	--	--	--
<b>03 Maintenance and Repairs</b>	<b>1288.82</b>	<b>1500.00</b>	<b>1500.00</b>	<b>1800.00</b>



Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	1288.82	1500.00	1500.00	1800.00
<b>04 Furnishing Government Residential Buildings</b>	<b>39.19</b>	<b>40.00</b>	<b>40.00</b>	<b>50.00</b>
21 Supplies and Materials	39.19	40.00	40.00	50.00
<b>05 Lease charges on hired Buildings</b>	--	--	--	--
14 Rents, Rates, Taxes	--	--	--	--
<b>06 Machinery and Equipment-New Supplies</b>	--	--	--	--
21 Supplies and Materials	--	--	--	--
<b>07 Repairs aand Carriages-Maintenance</b>	--	--	--	--
27 Minor Works	--	--	--	--
<b>700 Other Housing</b>	--	--	--	--
<b>01 Construction</b>	--	--	--	--
27 Minor Works	--	--	--	--
<b>02 Maintenance and Repairs</b>	--	--	--	--
27 Minor Works	--	--	--	--
<b>3054 Roads and Bridges</b>	<b>14791.82</b>	<b>21832.00</b>	<b>21832.02</b>	<b>24176.92</b>
<b>03 State Highways</b>	<b>317.80</b>	<b>950.00</b>	<b>950.02</b>	<b>1250.02</b>
<b>102 Bridges</b>	<b>68.28</b>	<b>200.00</b>	<b>200.00</b>	<b>300.00</b>
<b>01 Bridges</b>	<b>68.28</b>	<b>200.00</b>	<b>200.00</b>	<b>300.00</b>
27 Minor Works	68.28	200.00	200.00	300.00
<b>02 Bridges</b>	--	--	--	--
27 Minor Works	--	--	--	--
<b>337 Road Works</b>	<b>249.52</b>	<b>750.00</b>	<b>750.00</b>	<b>950.00</b>
<b>01 Road Works</b>	<b>249.52</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>
27 Minor Works	249.52	750.00	750.00	750.00
<b>02 Road Works</b>	--	--	--	--
27 Minor Works	--	--	--	--
<b>03 Road Safety Measures</b>	--	--	--	<b>200.00</b>
27 Minor Works	--	--	--	200.00
<b>796 Tribal Area Sub Plan</b>	--	--	<b>0.02</b>	<b>0.02</b>
<b>01 Bridges</b>	--	--	<b>0.01</b>	<b>0.01</b>

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	--	0.01	0.01
<b>02 Road Works</b>	--	--	<b>0.01</b>	<b>0.01</b>
27 Minor Works	--	--	0.01	0.01
<b>04 District and Other Roads</b>	<b>11161.31</b>	<b>14600.00</b>	<b>14600.00</b>	<b>14600.00</b>
<b>010 Minimum Needs Programme</b>	--	--	--	--
<b>01 Minimum Needs Programme</b>	--	--	--	--
27 Minor Works	--	--	--	--
<b>796 Tribal Area Sub Plan</b>	--	--	--	<b>1812.50</b>
<b>01 District Roads</b>	--	--	--	<b>437.50</b>
27 Minor Works	--	--	--	437.50
<b>02 Rural Roads</b>	--	--	--	<b>1375.00</b>
27 Minor Works	--	--	--	1375.00
<b>800 Other Expenditure</b>	<b>11161.51</b>	<b>14600.00</b>	<b>14600.00</b>	<b>12787.50</b>
<b>02 District Roads</b>	<b>1630.02</b>	<b>3500.00</b>	<b>3500.00</b>	<b>3062.50</b>
27 Minor Works	1630.02	3500.00	3500.00	3062.50
<b>03 Rural Roads</b>	<b>9531.49</b>	<b>11000.00</b>	<b>11000.00</b>	<b>9625.00</b>
27 Minor Works	9531.49	11000.00	11000.00	9625.00
<b>04 Rural Roads</b>	--	--	--	--
27 Minor Works	--	--	--	--
<b>07 Provision for Road Cleaners for maintenance of Roads</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>08 Goa Telecom Infrastructure Policy, 2020</b>	--	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
27 Minor Works	--	100.00	100.00	100.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.20</b>	--	--	--
<b>01 Deduct - Recoveries of overpayment of previous year</b>	<b>-0.04</b>	--	--	--
27 Minor Works	-0.04	--	--	--
<b>03 Deduct - Recoveries of overpayment of previous year</b>	<b>-0.16</b>	--	--	--
27 Minor Works	-0.16	--	--	--
<b>80 General</b>	<b>3312.71</b>	<b>6282.00</b>	<b>6282.00</b>	<b>8326.90</b>

**Demand No. 21 PUBLIC WORKS**

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>001 Direction and Administration</b>	<b>2022.01</b>	<b>3547.50</b>	<b>3547.50</b>	<b>4077.00</b>
<b>01 Execution</b>	<b>2022.01</b>	<b>3547.50</b>	<b>3547.50</b>	<b>4077.00</b>
01 Salaries	1998.82	3500.00	3500.00	4000.00
02 Wages	--	--	--	2.00
08 Maintenance of I.T. Equipments	--	--	--	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.80
11 Domestic travel expenses	0.45	5.00	5.00	5.00
13 Office expenses	17.61	35.00	35.00	2.00
14 Rents, Rates, Taxes	5.13	7.50	7.50	10.00
17 Refreshment Charges	--	--	--	0.50
19 Stationery Expenses	--	--	--	20.20
29 Telephone / Mobile Charges	--	--	--	1.00
36 Procurement of I.T. Equipments	--	--	--	11.00
38 Furniture Expenses	--	--	--	7.50
39 Electricity Charges	--	--	--	9.50
40 Water Charges	--	--	--	2.50
<b>052 Machinery and Equipment</b>	<b>183.44</b>	<b>450.00</b>	<b>450.00</b>	<b>450.00</b>
<b>02 New Supplies</b>	--	--	--	--
21 Supplies and Materials	--	--	--	--
<b>03 Repairs and Carriages</b>	<b>183.44</b>	<b>450.00</b>	<b>450.00</b>	<b>450.00</b>
27 Minor Works	183.44	450.00	450.00	450.00
<b>799 Suspense</b>	--	--	--	--
<b>01 Stock</b>	--	--	--	--
43 Suspense	--	--	--	--
<b>800 Other Expenditure</b>	<b>1109.83</b>	<b>2284.50</b>	<b>2284.50</b>	<b>3799.90</b>
<b>National Highway Project</b>	--	--	--	--
27 Minor Works	--	--	--	--
27 Minor Works	--	--	--	--
27 Minor Works	--	--	--	--
<b>02 Maintenance of schemes completed in V Year Plan</b>	--	--	--	--

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	--	--	--
<b>03 National Highway Project</b>	<b>1109.83</b>	<b>2284.50</b>	<b>2284.50</b>	<b>2549.90</b>
01 Salaries	1091.15	2250.00	2250.00	2500.00
02 Wages	--	--	--	1.00
08 Maintenance of I.T. Equipments	--	--	--	1.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
11 Domestic travel expenses	1.76	7.50	7.50	7.50
13 Office expenses	16.92	25.00	25.00	2.00
17 Refreshment Charges	--	--	--	0.20
19 Stationery Expenses	--	--	--	11.90
29 Telephone / Mobile Charges	--	--	--	0.70
34 Scholarships/Stipend	--	2.00	2.00	0.50
36 Procurement of I.T. Equipments	--	--	--	3.00
38 Furniture Expenses	--	--	--	2.50
39 Electricity Charges	--	--	--	16.86
40 Water Charges	--	--	--	1.74
<b>04 Reinstatement of Roads</b>	--	--	--	<b>250.00</b>
27 Minor Works	--	--	--	250.00
<b>05 Repairs of Potholes</b>	--	--	--	<b>250.00</b>
27 Minor Works	--	--	--	250.00
<b>06 Hiring of Vehicles for PWD</b>	--	--	--	<b>750.00</b>
27 Minor Works	--	--	--	750.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-2.57</b>	--	--	--
<b>01 Recoveries of overpayment of previous year</b>	<b>-2.57</b>	--	--	--
01 Salaries	-2.20	--	--	--
27 Minor Works	-0.37	--	--	--
<b>Total Capital Expenditure</b>	<b>79913.32</b>	<b>123500.44</b>	<b>126850.46</b>	<b>146886.24</b>
<b>4059 Capital Outlay on Public Works</b>	<b>2208.40</b>	<b>2671.00</b>	<b>2671.00</b>	<b>5586.50</b>
<b>01 Office Buildings</b>	<b>2208.40</b>	<b>2580.00</b>	<b>2580.00</b>	<b>5546.50</b>

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>051 Construction</b>	<b>2208.40</b>	<b>2580.00</b>	<b>2580.00</b>	<b>2425.00</b>
<b>02 Public Works</b>	<b>2064.15</b>	<b>2500.00</b>	<b>2500.00</b>	<b>2187.50</b>
53 Major Works	2064.15	2500.00	2500.00	2187.50
<b>07 State Legislature</b>	--	--	--	--
53 Major Works	--	--	--	--
<b>09 Establishment charges transferred from "2059 - Public Works"</b>	<b>129.33</b>	<b>70.00</b>	<b>70.00</b>	<b>210.00</b>
01 Salaries	129.33	70.00	70.00	210.00
<b>10 Tools and Plant charges transferred from "2059 - Public Works"</b>	<b>14.92</b>	<b>10.00</b>	<b>10.00</b>	<b>27.50</b>
52 Machinery and equipment	14.92	10.00	10.00	27.50
<b>201 Acquisition of Land</b>	--	--	--	--
<b>01 Acquisition</b>	--	--	--	--
53 Major Works	--	--	--	--
<b>796 Tribal Area Sub Plan</b>	--	--	--	<b>3121.50</b>
<b>01 Public Works</b>	--	--	--	<b>3121.50</b>
53 Major Works	--	--	--	3121.50
<b>60 Other Buildings</b>	--	<b>1.00</b>	<b>1.00</b>	<b>40.00</b>
<b>051 Construction</b>	--	<b>1.00</b>	<b>1.00</b>	<b>40.00</b>
<b>02 Construction of Goa Sadan, Chanakayapuri, New Delhi</b>	--	<b>1.00</b>	<b>1.00</b>	<b>40.00</b>
53 Major Works	--	1.00	1.00	40.00
<b>80 General</b>	--	<b>90.00</b>	<b>90.00</b>	--
<b>051 Construction</b>	--	<b>90.00</b>	<b>90.00</b>	--
<b>01 Special Problems - Secretariat Complex</b>	--	--	--	--
53 Major Works	--	--	--	--
<b>12 Providing ramps to facilitate voters at all polling stations of Goa State</b>	--	<b>90.00</b>	<b>90.00</b>	--
53 Major Works	--	90.00	90.00	--
<b>4215 Capital Outlay on Water Supply and Sanitation</b>	<b>36709.50</b>	<b>69122.44</b>	<b>59372.45</b>	<b>58622.94</b>
<b>01 Water Supply</b>	<b>12195.17</b>	<b>33885.44</b>	<b>29135.45</b>	<b>32885.44</b>
<b>101 Urban Water Supply</b>	<b>6666.10</b>	<b>12850.00</b>	<b>8100.00</b>	<b>11850.00</b>

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>01 Water Supply Scheme at Opa</b>	<b>473.89</b>	<b>2500.00</b>	<b>1000.00</b>	<b>3000.00</b>
53 Major Works	473.89	2500.00	1000.00	3000.00
<b>02 Water Supply Scheme at Assonora</b>	<b>22.06</b>	<b>2500.00</b>	<b>500.00</b>	<b>2000.00</b>
53 Major Works	22.06	2500.00	500.00	2000.00
<b>03 Other Water Supply Schemes</b>	<b>655.48</b>	<b>2000.00</b>	<b>750.00</b>	<b>3000.00</b>
53 Major Works	655.48	2000.00	750.00	3000.00
<b>06 Augmentation of Water Supply Schemes at Opa, Assonora and Sanquelim</b>	<b>238.57</b>	<b>500.00</b>	<b>500.00</b>	<b>2000.00</b>
53 Major Works	238.57	500.00	500.00	2000.00
<b>09 Accelerated Urban Water Supply Programme</b>	<b>48.14</b>	--	--	--
53 Major Works	48.14	--	--	--
<b>12 External Assistance for Water Supply and Sanitation (JICA).</b>	<b>4936.00</b>	<b>5000.00</b>	<b>5000.00</b>	<b>1000.00</b>
53 Major Works	4936.00	5000.00	5000.00	1000.00
<b>13 Establishment charges transferred from '2215-WS&amp;S.</b>	<b>262.78</b>	<b>300.00</b>	<b>300.00</b>	<b>800.00</b>
01 Salaries	262.78	300.00	300.00	800.00
<b>14 Tools and Plants charges transferred from '2215-WS&amp;S.</b>	<b>29.18</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>
52 Machinery and equipment	29.18	50.00	50.00	50.00
<b>102 Rural Water Supply</b>	<b>5507.69</b>	<b>21000.00</b>	<b>21000.00</b>	<b>19625.00</b>
<b>01 Rural Piped Water Supply Schemes</b>	<b>3648.68</b>	<b>6000.00</b>	<b>6000.00</b>	<b>5687.50</b>
53 Major Works	3648.68	6000.00	6000.00	5687.50
<b>02 Other Rural Water Supply Schemes (Wells)</b>	--	--	--	--
53 Major Works	--	--	--	--
<b>06 National Rural Drinking Water Programme (NRDWP) (A)</b>	<b>720.76</b>	<b>5000.00</b>	<b>5000.00</b>	<b>3937.50</b>
53 Major Works	720.76	5000.00	5000.00	3937.50
<b>07 Jal Jeevan Mission (JJM) (A)</b>	<b>1138.25</b>	<b>5000.00</b>	<b>5000.00</b>	<b>5000.00</b>
53 Major Works	1138.25	5000.00	5000.00	5000.00
<b>08 Jal Jeevan Mission (JJM) (State Share)</b>	--	<b>5000.00</b>	<b>5000.00</b>	<b>5000.00</b>

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	5000.00	5000.00	5000.00
<b>789 Special Component Plan for Scheduled Caste</b>	<b>15.95</b>	<b>35.44</b>	<b>35.44</b>	<b>35.44</b>
<b>01 Scheduled Castes Development Scheme</b>	<b>8.54</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>
53 Major Works	8.54	30.00	30.00	30.00
<b>02 Establishment charges transferred from "2215-W.S.&amp;.S.)</b>	<b>0.55</b>	<b>4.88</b>	<b>4.88</b>	<b>4.88</b>
01 Salaries	0.55	4.88	4.88	4.88
<b>03 Tools and Plants Charges transferred from "2215-W.S.&amp; S."</b>	<b>6.86</b>	<b>0.56</b>	<b>0.56</b>	<b>0.56</b>
52 Machinery and equipment	6.86	0.56	0.56	0.56
<b>796 Tribal Area Sub Plan</b>	<b>5.43</b>	--	<b>0.01</b>	<b>1375.00</b>
<b>01 Scheduled Tribe Development Scheme</b>	--	--	<b>0.01</b>	<b>1375.00</b>
53 Major Works	--	--	0.01	1375.00
<b>02 Establishment charges transferred from "2215-W.S.&amp; S."</b>	<b>4.87</b>	--	--	--
01 Salaries	4.87	--	--	--
<b>03 Tools and Plant charges transferred from "2215-W.S.&amp; S."</b>	<b>0.56</b>	--	--	--
52 Machinery and equipment	0.56	--	--	--
<b>02 Sewerage and Sanitation</b>	<b>24514.33</b>	<b>35237.00</b>	<b>30237.00</b>	<b>25737.50</b>
<b>106 Sewerage Services</b>	<b>24514.33</b>	<b>35215.00</b>	<b>30215.00</b>	<b>25715.00</b>
<b>01 Sewerage Treatment Plant and Sewage Schemes</b>	<b>727.01</b>	<b>4000.00</b>	<b>1500.00</b>	<b>4000.00</b>
53 Major Works	727.01	4000.00	1500.00	4000.00
<b>02 Sewerage Treatment Plant for Vasco</b>	--	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
53 Major Works	--	100.00	100.00	100.00
<b>03 House connection to Sewers for Panaji &amp; Margao</b>	--	--	--	--
53 Major Works	--	--	--	--
<b>07 Contribution to Sewerage &amp; Infrastructural Dev. Cor. of Goa Ltd.</b>	<b>22997.26</b>	<b>25000.00</b>	<b>23000.00</b>	<b>20000.00</b>
60 Other capital expenditure	22997.26	25000.00	23000.00	20000.00

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>09 Rural Sanitation - Sulabh Sauchalayas</b>	<b>371.40</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
53 Major Works	371.40	500.00	500.00	500.00
<b>12 External Assistance for Water Supply and Sanitation (JICA).</b>	<b>354.00</b>	<b>4500.00</b>	<b>4500.00</b>	<b>--</b>
53 Major Works	354.00	4500.00	4500.00	--
<b>16 Establishment Charges transferred from "2215-W.S.&amp; S.</b>	<b>57.97</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
01 Salaries	57.97	100.00	100.00	100.00
<b>17 Tools and Plants Charges transferred from "2215 - W.S.&amp; S.</b>	<b>6.69</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
52 Machinery and equipment	6.69	15.00	15.00	15.00
<b>19 Sewerage Treatment Plant at Ponda and Porvorim</b>	<b>--</b>	<b>1000.00</b>	<b>500.00</b>	<b>1000.00</b>
53 Major Works	--	1000.00	500.00	1000.00
<b>190 Investment in Public Sector and Other Undertakings</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>01 Investment in Sewage Infrastructure Development Corporation</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
54 Investments	--	--	--	--
<b>789 Special Component Plan for Scheduled Caste</b>	<b>--</b>	<b>22.00</b>	<b>22.00</b>	<b>22.50</b>
<b>01 Scheduled Cast Development Scheme</b>	<b>--</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
53 Major Works	--	20.00	20.00	20.00
<b>02 Establishment charges transferred from "2215-W.S.&amp; S."</b>	<b>--</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>
01 Salaries	--	1.00	1.00	2.00
<b>03 Tools and Plant charges transferred from "2215-W.S.&amp; S."</b>	<b>--</b>	<b>1.00</b>	<b>1.00</b>	<b>0.50</b>
52 Machinery and equipment	--	1.00	1.00	0.50
<b>4216 Capital Outlay on Housing</b>	<b>--</b>	<b>1000.00</b>	<b>1000.00</b>	<b>55.80</b>
<b>01 Government Residential Buildings</b>	<b>--</b>	<b>1000.00</b>	<b>1000.00</b>	<b>55.80</b>
<b>106 General Pool Accommodation</b>	<b>--</b>	<b>1000.00</b>	<b>1000.00</b>	<b>55.80</b>
<b>01 Construction of Residential Buildings for Govt.Servants Goa &amp; Delhi</b>	<b>--</b>	<b>1000.00</b>	<b>1000.00</b>	<b>50.00</b>
53 Major Works	--	1000.00	1000.00	50.00



Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>02 Establishment charges transferred from "2059 - Public Works"</b>	--	--	--	<b>5.00</b>
01 Salaries	--	--	--	5.00
<b>03 Tools and Plant charges transferred from "2059 -Public Works"</b>	--	--	--	<b>0.80</b>
52 Machinery and equipment	--	--	--	0.80
<b>4551 Capital Outlay on Hill Areas</b>	--	<b>5.00</b>	<b>5.01</b>	<b>6.00</b>
<b>01 Western Ghats</b>	--	<b>5.00</b>	<b>5.01</b>	<b>6.00</b>
<b>796 Tribal Area Sub Plan</b>	--	--	<b>0.01</b>	<b>5.00</b>
<b>01 Scheduled Tribe Development Schemes</b>	--	--	<b>0.01</b>	<b>5.00</b>
53 Major Works	--	--	0.01	5.00
<b>800 Other Expenditure</b>	--	<b>5.00</b>	<b>5.00</b>	<b>1.00</b>
<b>01 Construction of Culverts in Wester Ghats Area</b>	--	<b>5.00</b>	<b>5.00</b>	<b>1.00</b>
53 Major Works	--	5.00	5.00	1.00
<b>02 Establishment Charges Transferred from 3054</b>	--	--	--	--
01 Salaries	--	--	--	--
<b>03 Tools &amp; Plant Charges Transferred from 3054</b>	--	--	--	--
52 Machinery and equipment	--	--	--	--
<b>5054 Capital Outlay on Roads and Bridges</b>	<b>40995.42</b>	<b>50702.00</b>	<b>63802.00</b>	<b>82615.00</b>
<b>03 State Highways</b>	<b>9586.36</b>	<b>12250.00</b>	<b>10350.00</b>	<b>13250.00</b>
<b>101 Bridges</b>	<b>253.38</b>	<b>2250.00</b>	<b>350.00</b>	<b>2250.00</b>
<b>01 Bridges</b>	<b>253.38</b>	<b>2250.00</b>	<b>350.00</b>	<b>2250.00</b>
53 Major Works	253.38	2250.00	350.00	2250.00
<b>337 Road Works</b>	<b>9332.98</b>	<b>10000.00</b>	<b>10000.00</b>	<b>11000.00</b>
<b>01 Roads</b>	<b>6294.24</b>	<b>6000.00</b>	<b>6000.00</b>	<b>8000.00</b>
53 Major Works	6294.24	6000.00	6000.00	8000.00
<b>02 Road under ESCROW Account</b>	<b>3038.74</b>	<b>4000.00</b>	<b>4000.00</b>	<b>3000.00</b>
53 Major Works	3038.74	4000.00	4000.00	3000.00
<b>911 Deduct - Recoveries of Overpayment</b>	--	--	--	--

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>01 Recoveries of overpayment of previous year</b>	--	--	--	--
53 Major Works	--	--	--	--
<b>04 District and Other Roads</b>	<b>28855.12</b>	<b>35952.00</b>	<b>50952.00</b>	<b>61495.00</b>
<b>789 Special Component Plan for Scheduled Caste</b>	<b>66.35</b>	<b>322.00</b>	<b>322.00</b>	<b>325.00</b>
<b>01 Scheduled Castes Development Scheme</b>	<b>66.35</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
53 Major Works	66.35	300.00	300.00	300.00
<b>02 Establishment Charges Transferred from 3054</b>	<b>--</b>	<b>20.00</b>	<b>20.00</b>	<b>22.00</b>
01 Salaries	--	20.00	20.00	22.00
<b>03 Tools &amp; Plant Charges trasferd from 3054</b>	<b>--</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>
52 Machinery and equipment	--	2.00	2.00	3.00
<b>796 Tribal Area Sub Plan</b>	<b>303.98</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>01 Scheduled Tribe Development Scheme</b>	<b>303.98</b>	<b>--</b>	<b>--</b>	<b>--</b>
53 Major Works	303.98	--	--	--
<b>800 Other Expenditure</b>	<b>28484.79</b>	<b>35630.00</b>	<b>50630.00</b>	<b>61170.00</b>
<b>01 District Road</b>	<b>1078.70</b>	<b>7000.00</b>	<b>7000.00</b>	<b>7000.00</b>
53 Major Works	1078.70	7000.00	7000.00	7000.00
<b>02 Mining Roads</b>	<b>--</b>	<b>100.00</b>	<b>100.00</b>	<b>50.00</b>
53 Major Works	--	100.00	100.00	50.00
<b>03 Rural Roads</b>	<b>26225.83</b>	<b>18000.00</b>	<b>33000.00</b>	<b>25000.00</b>
53 Major Works	26225.83	18000.00	33000.00	25000.00
<b>04 Roads of Touristic Importance</b>	<b>1179.64</b>	<b>2500.00</b>	<b>2500.00</b>	<b>3000.00</b>
53 Major Works	1179.64	2500.00	2500.00	3000.00
<b>05 Central Road and Infrastructure Fund (A)</b>	<b>0.62</b>	<b>8000.00</b>	<b>8000.00</b>	<b>8000.00</b>
53 Major Works	0.62	8000.00	8000.00	8000.00
<b>07 Landslide Mitigation Measures (A)</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
53 Major Works	--	--	--	--
<b>08 BRICS Summit 2016</b>	<b>--</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

Demand No. 21 PUBLIC WORKS

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	10.00	10.00	10.00
<b>09 Goa Telecom Infrastructure Policy, 2020</b>	--	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
53 Major Works	--	10.00	10.00	10.00
53 Major Works	--	--	--	--
<b>10 Reinstatement of Roads</b>	--	<b>10.00</b>	<b>10.00</b>	<b>100.00</b>
53 Major Works	--	10.00	10.00	100.00
<b>11 G-20 Summit</b>	--	--	--	<b>18000.00</b>
53 Major Works	--	--	--	18000.00
<b>80 General</b>	<b>2553.94</b>	<b>2500.00</b>	<b>2500.00</b>	<b>7870.00</b>
<b>800 Other Expenditure</b>	<b>2553.94</b>	<b>2500.00</b>	<b>2500.00</b>	<b>7870.00</b>
<b>01 Establishment charges transferred from 3054</b>	<b>2289.74</b>	<b>2300.00</b>	<b>2300.00</b>	<b>7620.00</b>
01 Salaries	2289.74	2300.00	2300.00	7620.00
<b>02 Tools and Plant charges transferred from 3054</b>	<b>264.20</b>	<b>200.00</b>	<b>200.00</b>	<b>250.00</b>
52 Machinery and equipment	264.20	200.00	200.00	250.00