

## Demand No.21 - PUBLIC WORKS

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

	Revenue	Capital	Total
<b>Charged</b>	0.00	0.00	0.00
<b>Voted</b>	141569.63	156085.37	297655.00
<b>Total</b>	141569.63	156085.37	297655.00

( Rs. in lakhs)

Major, Sub-Major, Minor and Detailed Heads Titles	Actuals 2022-2023	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
1	2	3	4	5
<b>Total Demand 21 (Revenue &amp; Capital)</b> [ 2059, 2070, 2071, 2215, 2216, 3054, 4059,	158689.82	268754.09	266494.09	297655.00
<b>Total 2 Revenue Expenditure</b>	52538.70	121867.85	122607.85	141569.63
<b>2059 Public Works</b>	12090.60	55622.18	50447.88	47200.82
<b>01 Office Buildings</b>	3062.82	5290.50	5350.50	5375.01
<b>053 Maintenance and Repairs</b>	3061.01	4700.00	4760.00	5375.00
<b>01 Maintenance &amp; Repairs</b>	2619.43	4200.00	4200.00	4500.00
27 Minor Works	2619.43	4200.00	4200.00	4500.00
<b>02 Maintenance &amp; Repairs of Raj Bhavan</b>	441.58	500.00	560.00	875.00
27 Minor Works	441.58	500.00	560.00	875.00
<b>104 Lease Charges</b>	2.12	3.00	3.00	0.00
<b>01 Buildings</b>	2.12	3.00	3.00	0.00
14 Rents, Rates, Taxes	2.12	3.00	3.00	0.00
<b>796 Tribal Area Sub Plan</b>	0.00	587.50	587.50	0.01
<b>01 Maintenance &amp; Repairs</b>	0.00	587.50	587.50	0.01
27 Minor Works	0.00	587.50	587.50	0.01
<b>60 Other Buildings</b>	3019.27	29072.60	23577.05	22792.98
<b>053 Maintenance and Repairs</b>	3019.27	29072.60	23577.05	22792.98
<b>01 Maintenance and Repairs</b>	2912.72	4000.00	4000.00	4152.98
27 Minor Works	2912.72	4000.00	4000.00	4152.98
<b>02 Maintenance works of Health Department</b>	0.00	4890.00	4890.00	1500.00
27 Minor Works	0.00	4890.00	4890.00	1500.00
<b>03 Maintenance works of Education Department's buildings</b>	0.00	1500.00	0.00	1000.00
27 Minor Works	0.00	1500.00	0.00	1000.00
<b>04 Maintenance works of Police Department</b>	0.00	200.00	600.00	1000.00
27 Minor Works	0.00	200.00	600.00	1000.00
<b>05 Maintenance works of GMC</b>	0.00	1100.00	900.00	1000.00
27 Minor Works	0.00	1100.00	900.00	1000.00

<b>06 Maintenance works of Fire Service Department</b>	<b>0.00</b>	<b>1335.00</b>	<b>1335.00</b>	<b>800.00</b>
27 Minor Works	0.00	1335.00	1335.00	800.00
<b>07 Maintenance works of Treasury &amp; Accounts, Goa (North &amp; South)</b>	<b>0.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>
27 Minor Works	0.00	40.00	40.00	40.00
<b>08 Maintenance works of Excise Department</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>30.00</b>
27 Minor Works	0.00	20.00	20.00	30.00
<b>09 Maintenance works of Commercial Taxes Department</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>20.00</b>
27 Minor Works	0.00	10.00	10.00	20.00
<b>10 Maintenance works of Jails</b>	<b>0.00</b>	<b>230.00</b>	<b>230.00</b>	<b>200.00</b>
27 Minor Works	0.00	230.00	230.00	200.00
<b>11 Maintenance works of School Education</b>	<b>13.40</b>	<b>1500.00</b>	<b>1316.00</b>	<b>2500.00</b>
27 Minor Works	13.40	1500.00	1316.00	2500.00
<b>12 Maintenance works of Higher Education</b>	<b>0.00</b>	<b>20.00</b>	<b>57.00</b>	<b>100.00</b>
27 Minor Works	0.00	20.00	57.00	100.00
<b>13 Maintenance works of Technical Education</b>	<b>0.00</b>	<b>2400.00</b>	<b>2311.45</b>	<b>2000.00</b>
27 Minor Works	0.00	2400.00	2311.45	2000.00
<b>14 Maintenance works of Government Polytechnic, Panaji</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>75.00</b>
27 Minor Works	0.00	10.00	10.00	75.00
<b>15 Maintenance works of Government Polytechnic, Bicholim</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>100.00</b>
27 Minor Works	0.00	200.00	200.00	100.00
<b>16 Maintenance works of Government Polytechnic, Curchorem</b>	<b>0.00</b>	<b>800.00</b>	<b>800.00</b>	<b>500.00</b>
27 Minor Works	0.00	800.00	800.00	500.00
<b>17 Maintenance works of Skill Development and Entrepreneurship</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>500.00</b>
27 Minor Works	0.00	5.00	5.00	500.00
<b>18 Maintenance works of Collectorate, North Goa</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
27 Minor Works	0.00	100.00	100.00	100.00
<b>19 Maintenance works of Collectorate, South Goa</b>	<b>0.00</b>	<b>900.00</b>	<b>900.00</b>	<b>500.00</b>
27 Minor Works	0.00	900.00	900.00	500.00
<b>20 Maintenance works of Animal Husbandry and Veterinary Services</b>	<b>0.00</b>	<b>35.80</b>	<b>35.80</b>	<b>200.00</b>
27 Minor Works	0.00	35.80	35.80	200.00
<b>21 Maintenance works of Fisheries Department</b>	<b>0.00</b>	<b>16.50</b>	<b>16.50</b>	<b>100.00</b>
27 Minor Works	0.00	16.50	16.50	100.00

<b>22 Maintenance works of Institute of Psychiatry &amp; Human Behaviour</b>	<b>10.69</b>	<b>750.00</b>	<b>750.00</b>	<b>300.00</b>
27 Minor Works	10.69	750.00	750.00	300.00
<b>23 Maintenance works of Goa Dental College</b>	<b>0.00</b>	<b>515.00</b>	<b>515.00</b>	<b>200.00</b>
27 Minor Works	0.00	515.00	515.00	200.00
<b>24 Maintenance works of Forests Department</b>	<b>0.00</b>	<b>701.00</b>	<b>701.00</b>	<b>300.00</b>
27 Minor Works	0.00	701.00	701.00	300.00
<b>25 Maintenance works of Transport Department</b>	<b>0.00</b>	<b>2000.00</b>	<b>0.00</b>	<b>500.00</b>
27 Minor Works	0.00	2000.00	0.00	500.00
<b>26 Maintenance works of Panchayats</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>100.00</b>
27 Minor Works	0.00	1.00	1.00	100.00
<b>27 Maintenance works of Sports &amp; Youth Affairs Department</b>	<b>0.00</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>
27 Minor Works	0.00	75.00	75.00	75.00
<b>28 Maintenance works of Art &amp; Culture Department</b>	<b>0.00</b>	<b>107.30</b>	<b>107.30</b>	<b>100.00</b>
27 Minor Works	0.00	107.30	107.30	100.00
<b>29 Maintenance works of Department of Archives</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>25.00</b>
27 Minor Works	0.00	10.00	10.00	25.00
<b>30 Maintenance works of Social Welfare Department</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>300.00</b>
27 Minor Works	0.00	100.00	100.00	300.00
<b>31 Maintenance works of River Navigation Department</b>	<b>0.00</b>	<b>10.00</b>	<b>150.00</b>	<b>150.00</b>
27 Minor Works	0.00	10.00	150.00	150.00
<b>32 Maintenance works of Department of Archaeology</b>	<b>0.00</b>	<b>60.00</b>	<b>60.00</b>	<b>50.00</b>
27 Minor Works	0.00	60.00	60.00	50.00
<b>33 Maintenance works of Agriculture Department</b>	<b>0.00</b>	<b>81.00</b>	<b>81.00</b>	<b>75.00</b>
27 Minor Works	0.00	81.00	81.00	75.00
<b>34 Maintenance works of Civil Supplies Department</b>	<b>0.00</b>	<b>345.00</b>	<b>345.00</b>	<b>300.00</b>
27 Minor Works	0.00	345.00	345.00	300.00
<b>35 Maintenance works of Goa College of Pharmacy</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>100.00</b>
27 Minor Works	0.00	200.00	200.00	100.00
<b>36 Maintenance works of State Election Commission</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>300.00</b>
27 Minor Works	0.00	5.00	5.00	300.00
<b>37 Government Quarters</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>

27 Minor Works	0.00	500.00	500.00	500.00
<b>38 Government Buildings (North &amp; South)</b>	<b>0.00</b>	<b>1100.00</b>	<b>0.00</b>	<b>500.00</b>
27 Minor Works	0.00	1100.00	0.00	500.00
<b>39 Government Bungalows</b>	<b>0.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>400.00</b>
27 Minor Works	0.00	1000.00	0.00	400.00
<b>40 Court Complexes and Residences</b>	<b>82.46</b>	<b>200.00</b>	<b>200.00</b>	<b>500.00</b>
27 Minor Works	82.46	200.00	200.00	500.00
<b>41 Secretariat Complex and Assembly Complex</b>	<b>0.00</b>	<b>900.00</b>	<b>900.00</b>	<b>500.00</b>
27 Minor Works	0.00	900.00	900.00	500.00
<b>42 Maintenance of WCD Buildings</b>	<b>0.00</b>	<b>1100.00</b>	<b>1100.00</b>	<b>1100.00</b>
27 Minor Works	0.00	1100.00	1100.00	1100.00
<b>80 General</b>	<b>6008.51</b>	<b>21259.08</b>	<b>21520.33</b>	<b>19032.83</b>
<b>001 Direction and Administration</b>	<b>5331.55</b>	<b>10181.06</b>	<b>10257.31</b>	<b>7717.82</b>
<b>01 Direction</b>	<b>1526.03</b>	<b>3290.51</b>	<b>3359.51</b>	<b>2612.46</b>
01 Salaries	1491.04	3200.00	3200.00	2500.00
08 Maintenance of I.T. Equipments	0.00	5.00	5.00	8.00
09 Maintenance of Non I.T. Equipments / Machinery	0.00	0.45	0.45	0.45
10 Maintenance of Cars and Other Vehicles	0.00	11.50	11.50	11.50
11 Domestic travel expenses	3.25	3.50	5.00	5.00
12 Foreign travel expenses	0.00	0.01	0.01	0.01
13 Office expenses	26.25	5.00	70.00	25.00
17 Refreshment Charges	0.00	1.00	1.00	0.50
19 Stationery Expenses	0.00	39.00	39.00	35.00
26 Advertising and Publicity	5.49	2.00	4.50	5.00
29 Telephone / Mobile Charges	0.00	1.05	1.05	1.00
36 Procurement of I.T. Equipments	0.00	18.00	18.00	18.00
38 Furniture Expenses	0.00	4.00	4.00	3.00
<b>02 Execution</b>	<b>2354.06</b>	<b>4487.05</b>	<b>4494.65</b>	<b>2899.85</b>
01 Salaries	2304.35	4400.00	4400.00	2800.00
08 Maintenance of I.T. Equipments	0.00	3.00	3.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	0.00	2.00	2.00	2.00
10 Maintenance of Cars and Other Vehicles	0.00	1.85	1.85	1.85
11 Domestic travel expenses	0.98	3.50	3.50	5.00
13 Office expenses	48.73	8.00	8.00	10.00
19 Stationery Expenses	0.00	10.00	10.00	10.00
29 Telephone / Mobile Charges	0.00	1.20	1.20	1.00
36 Procurement of I.T. Equipments	0.00	20.00	20.00	20.00

38 Furniture Expenses	0.00	18.50	16.60	10.00
39 Electricity Charges	0.00	10.00	18.00	25.00
40 Water Charges	0.00	9.00	10.50	10.00
<b>03 Designs</b>	<b>642.65</b>	<b>960.50</b>	<b>960.50</b>	<b>859.30</b>
01 Salaries	634.88	950.00	950.00	850.00
08 Maintenance of I.T. Equipments	0.00	1.73	1.73	1.00
09 Maintenance of Non I.T. Equipments / Machinery	0.00	1.50	1.50	1.00
10 Maintenance of Cars and Other Vehicles	0.00	0.53	0.53	0.50
11 Domestic travel expenses	0.00	2.50	2.50	3.00
13 Office expenses	7.77	0.50	0.50	1.00
19 Stationery Expenses	0.00	1.60	1.60	1.50
36 Procurement of I.T. Equipments	0.00	1.64	1.64	1.00
38 Furniture Expenses	0.00	0.50	0.50	0.30
<b>04 Architecture</b>	<b>410.68</b>	<b>761.00</b>	<b>761.75</b>	<b>658.80</b>
01 Salaries	405.42	750.00	750.00	650.00
08 Maintenance of I.T. Equipments	0.00	1.20	1.20	1.20
10 Maintenance of Cars and Other Vehicles	0.00	2.10	2.10	2.10
11 Domestic travel expenses	0.95	1.00	1.00	1.50
13 Office expenses	4.31	0.50	1.25	1.00
19 Stationery Expenses	0.00	1.70	1.70	1.00
36 Procurement of I.T. Equipments	0.00	4.50	4.50	2.00
<b>05 Strengthening of Public Works Department</b>	<b>398.13</b>	<b>682.00</b>	<b>680.90</b>	<b>687.41</b>
01 Salaries	385.96	650.00	650.00	650.00
08 Maintenance of I.T. Equipments	0.00	1.40	3.40	1.40
09 Maintenance of Non I.T. Equipments / Machinery	0.00	0.25	0.25	0.25
10 Maintenance of Cars and Other Vehicles	0.00	2.00	2.00	2.00
11 Domestic travel expenses	0.00	0.00	0.00	0.01
13 Office expenses	12.17	0.50	0.50	1.50
19 Stationery Expenses	0.00	1.25	1.25	1.25
28 Professional Services	0.00	7.00	11.90	7.00
29 Telephone / Mobile Charges	0.00	0.60	0.60	0.50
36 Procurement of I.T. Equipments	0.00	5.50	5.50	5.50
38 Furniture Expenses	0.00	8.00	0.00	8.00
39 Electricity Charges	0.00	3.00	3.00	5.00
40 Water Charges	0.00	2.50	2.50	5.00
<b>004 Planning and Research</b>	<b>0.00</b>	<b>0.01</b>	<b>53.01</b>	<b>0.01</b>

<b>01 Training</b>	<b>0.00</b>	<b>0.01</b>	<b>53.01</b>	<b>0.01</b>
50 Other charges	0.00	0.01	53.01	0.01
<b>053 Maintenance and Repairs</b>	<b>382.09</b>	<b>750.00</b>	<b>750.00</b>	<b>650.00</b>
<b>01 Repairs and Carriage</b>	<b>382.09</b>	<b>750.00</b>	<b>750.00</b>	<b>650.00</b>
27 Minor Works	382.09	750.00	750.00	650.00
<b>799 Suspense</b>	<b>308.83</b>	<b>303.00</b>	<b>378.00</b>	<b>575.00</b>
<b>01 Stock - Suspense</b>	<b>308.83</b>	<b>200.00</b>	<b>375.00</b>	<b>400.00</b>
43 Suspense	308.83	200.00	375.00	400.00
<b>02 Miscellaneous Public Works Advances</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>	<b>150.00</b>
43 Suspense	0.00	100.00	0.00	150.00
<b>03 Workshops-Suspense</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>25.00</b>
43 Suspense	0.00	3.00	3.00	25.00
<b>800 Other Expenditure</b>	<b>0.00</b>	<b>10025.01</b>	<b>10082.01</b>	<b>10090.00</b>
<b>01 Contribution towards Employees Provident Fund</b>	<b>0.00</b>	<b>0.01</b>	<b>57.01</b>	<b>75.00</b>
34 Scholarship/Stipend	0.00	0.01	57.01	75.00
<b>02 MLA LAD Scheme</b>	<b>0.00</b>	<b>10025.00</b>	<b>10025.00</b>	<b>10015.00</b>
27 Minor Works	0.00	10000.00	10000.00	10000.00
50 Other charges	0.00	25.00	25.00	15.00
<b>2070 Other Administrative Services</b>	<b>21.18</b>	<b>90.75</b>	<b>90.75</b>	<b>82.74</b>
<b>00 -----</b>	<b>21.18</b>	<b>90.75</b>	<b>90.75</b>	<b>82.74</b>
<b>115 Guest Houses, Government Hostels, etc.</b>	<b>21.18</b>	<b>90.75</b>	<b>90.75</b>	<b>82.74</b>
<b>01 Circuit House</b>	<b>21.18</b>	<b>90.75</b>	<b>90.75</b>	<b>82.74</b>
01 Salaries	21.18	90.00	90.00	80.00
11 Domestic travel expenses	0.00	0.01	0.01	1.00
13 Office expenses	0.00	0.01	0.01	1.00
14 Rents, Rates, Taxes	0.00	0.01	0.01	0.01
19 Stationery Expenses	0.00	0.20	0.20	0.20
29 Telephone / Mobile Charges	0.00	0.02	0.02	0.02
38 Furniture Expenses	0.00	0.49	0.49	0.01
39 Electricity Charges	0.00	0.01	0.01	0.50
<b>2071 Pensions and Other Retirement Benefits</b>	<b>1484.35</b>	<b>4500.00</b>	<b>4500.00</b>	<b>4000.00</b>
<b>01 Civil</b>	<b>1484.35</b>	<b>4500.00</b>	<b>4500.00</b>	<b>4000.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>1484.35</b>	<b>4500.00</b>	<b>4500.00</b>	<b>4000.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>1484.35</b>	<b>4500.00</b>	<b>4500.00</b>	<b>4000.00</b>
01 Salaries	1484.35	4500.00	4500.00	4000.00
<b>2215 Water Supply and Sanitation</b>	<b>24942.65</b>	<b>35628.00</b>	<b>41439.90</b>	<b>57181.77</b>
<b>01 Water Supply</b>	<b>23517.22</b>	<b>33478.00</b>	<b>39289.90</b>	<b>54676.77</b>
<b>001 Direction and Administration</b>	<b>5026.03</b>	<b>8887.00</b>	<b>8908.90</b>	<b>7376.75</b>
<b>01 Direction</b>	<b>489.83</b>	<b>860.00</b>	<b>860.00</b>	<b>809.25</b>

01 Salaries	482.88	850.00	850.00	800.00
08 Maintenance of I.T. Equipments	0.00	0.20	0.20	0.40
09 Maintenance of Non I.T. Equipments / Machinery	0.00	0.10	0.10	0.10
11 Domestic travel expenses	1.59	2.00	2.00	1.50
13 Office expenses	5.36	0.50	0.50	0.75
17 Refreshment Charges	0.00	0.50	0.50	0.30
19 Stationery Expenses	0.00	3.50	3.50	3.00
29 Telephone / Mobile Charges	0.00	0.20	0.20	0.20
36 Procurement of I.T. Equipments	0.00	2.00	2.00	2.00
38 Furniture Expenses	0.00	1.00	1.00	1.00
<b>02 Execution</b>	<b>4368.93</b>	<b>7623.00</b>	<b>7644.90</b>	<b>6162.70</b>
01 Salaries	4279.08	7500.00	7500.00	6025.00
02 Wages	1.03	3.00	3.00	2.00
08 Maintenance of I.T. Equipments	0.00	5.00	5.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	0.00	4.00	4.00	2.00
10 Maintenance of Cars and Other Vehicles	0.00	1.00	1.00	1.00
11 Domestic travel expenses	4.54	5.00	15.50	10.00
13 Office expenses	81.58	8.00	9.40	15.00
14 Rents, Rates, Taxes	2.70	15.00	15.00	15.00
17 Refreshment Charges	0.00	0.20	0.20	0.20
19 Stationery Expenses	0.00	26.65	26.65	30.00
29 Telephone / Mobile Charges	0.00	2.76	2.76	1.50
36 Procurement of I.T. Equipments	0.00	23.00	23.00	20.00
38 Furniture Expenses	0.00	11.00	11.00	8.00
39 Electricity Charges	0.00	10.53	20.53	20.00
40 Water Charges	0.00	7.86	7.86	10.00
<b>04 National Rural Drinking Water Programme (NRDWP) (A)</b>	<b>167.27</b>	<b>404.00</b>	<b>404.00</b>	<b>404.80</b>
01 Salaries	165.95	400.00	400.00	400.00
08 Maintenance of I.T. Equipments	0.00	0.20	0.20	0.50
09 Maintenance of Non I.T. Equipments / Machinery	0.00	0.20	0.20	0.50
10 Maintenance of Cars and Other Vehicles	0.00	0.30	0.30	0.30
11 Domestic travel expenses	0.00	1.00	1.00	1.00
13 Office expenses	1.32	0.50	0.50	1.00
19 Stationery Expenses	0.00	0.80	0.80	0.50
36 Procurement of I.T. Equipments	0.00	0.50	0.50	0.50
38 Furniture Expenses	0.00	0.50	0.50	0.50

<b>052 Machinery and Equipment</b>	<b>15.07</b>	<b>40.00</b>	<b>40.00</b>	<b>50.00</b>
<b>02 Repairs and Carriage</b>	<b>15.07</b>	<b>40.00</b>	<b>40.00</b>	<b>50.00</b>
27 Minor Works	15.07	40.00	40.00	50.00
<b>101 Urban Water Supply Programme</b>	<b>15041.47</b>	<b>16363.00</b>	<b>18133.00</b>	<b>37900.00</b>
<b>01 Urban Water Supply Scheme in Goa</b>	<b>10130.19</b>	<b>10663.00</b>	<b>12433.00</b>	<b>15000.00</b>
27 Minor Works	10130.19	10663.00	12433.00	15000.00
<b>02 Operation and Maintenance of Urban Water Supplies</b>	<b>3911.28</b>	<b>5500.00</b>	<b>5500.00</b>	<b>6000.00</b>
27 Minor Works	3911.28	5500.00	5500.00	6000.00
<b>03 Raw Water Charges to WRD</b>	<b>500.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>
27 Minor Works	500.00	0.00	0.00	0.00
40 Water Charges	0.00	100.00	100.00	0.00
<b>04 Electricity Charges</b>	<b>500.00</b>	<b>100.00</b>	<b>100.00</b>	<b>16900.00</b>
27 Minor Works	500.00	0.00	0.00	0.00
39 Electricity Charges	0.00	100.00	100.00	16900.00
<b>102 Rural Water Supply Programme</b>	<b>3414.41</b>	<b>4375.00</b>	<b>8375.00</b>	<b>7500.00</b>
<b>01 Rural Water Supply Scheme in Goa</b>	<b>3414.41</b>	<b>4375.00</b>	<b>8375.00</b>	<b>7500.00</b>
27 Minor Works	3414.41	4375.00	8375.00	7500.00
<b>796 Tribal Area Sub Plan</b>	<b>0.00</b>	<b>2962.50</b>	<b>2962.50</b>	<b>0.02</b>
<b>01 Urban Water Supply Program</b>	<b>0.00</b>	<b>2337.50</b>	<b>2337.50</b>	<b>0.01</b>
27 Minor Works	0.00	2337.50	2337.50	0.01
<b>02 Rural Water Supply Program</b>	<b>0.00</b>	<b>625.00</b>	<b>625.00</b>	<b>0.01</b>
27 Minor Works	0.00	625.00	625.00	0.01
<b>799 Suspense</b>	<b>30.74</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
<b>01 Stock - Suspense</b>	<b>30.74</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>
43 Suspense	30.74	150.00	150.00	150.00
<b>800 Other Expenditure</b>	<b>1.07</b>	<b>700.50</b>	<b>720.50</b>	<b>1700.00</b>
<b>02 Misc. Works - Drinking Water from other sources</b>	<b>1.07</b>	<b>0.50</b>	<b>155.50</b>	<b>200.00</b>
34 Scholarship/Stipend	1.07	0.50	155.50	200.00
<b>05 Water Supply Bills</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>1000.00</b>
27 Minor Works	0.00	200.00	200.00	1000.00
<b>06 Stores Material for Operation and Maintenance</b>	<b>0.00</b>	<b>500.00</b>	<b>365.00</b>	<b>500.00</b>
27 Minor Works	0.00	500.00	365.00	500.00
<b>02 Sewerage and Sanitation</b>	<b>1425.43</b>	<b>2150.00</b>	<b>2150.00</b>	<b>2505.00</b>
<b>107 Sewerage Services</b>	<b>1425.43</b>	<b>2150.00</b>	<b>2150.00</b>	<b>2505.00</b>
<b>01 Sewerage Treatment Plant and Service Scheme</b>	<b>930.85</b>	<b>1250.00</b>	<b>1250.00</b>	<b>1475.00</b>
27 Minor Works	930.85	1250.00	1250.00	1475.00
<b>02 Operation and Maintenance of Sewerage Treatment Plant</b>	<b>494.58</b>	<b>900.00</b>	<b>900.00</b>	<b>1030.00</b>



27 Minor Works	494.58	900.00	900.00	1030.00
<b>2216 Housing</b>	<b>1549.10</b>	<b>1850.00</b>	<b>1880.00</b>	<b>2150.00</b>
<b>05 General Pool Accommodation</b>	<b>1549.10</b>	<b>1850.00</b>	<b>1880.00</b>	<b>2150.00</b>
<b>106 General Pool Accommodation</b>	<b>1549.10</b>	<b>1850.00</b>	<b>1880.00</b>	<b>2150.00</b>
<b>03 Maintenance and Repairs</b>	<b>1472.99</b>	<b>1800.00</b>	<b>1800.00</b>	<b>2000.00</b>
27 Minor Works	1472.99	1800.00	1800.00	2000.00
<b>04 Furnishing Government Residential Buildings</b>	<b>76.11</b>	<b>50.00</b>	<b>80.00</b>	<b>150.00</b>
21 Supplies and Materials	76.11	50.00	80.00	150.00
<b>3054 Roads and Bridges</b>	<b>12450.82</b>	<b>24176.92</b>	<b>24249.32</b>	<b>30954.30</b>
<b>03 State Highways</b>	<b>148.75</b>	<b>1250.02</b>	<b>1250.02</b>	<b>1050.02</b>
<b>102 Bridges</b>	<b>54.98</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
<b>01 Bridges</b>	<b>54.98</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
27 Minor Works	54.98	300.00	300.00	300.00
<b>337 Road Works</b>	<b>93.77</b>	<b>950.00</b>	<b>950.00</b>	<b>750.00</b>
<b>01 Road Works</b>	<b>93.77</b>	<b>750.00</b>	<b>750.00</b>	<b>650.00</b>
27 Minor Works	93.77	750.00	750.00	650.00
<b>03 Road Safety Measures</b>	<b>0.00</b>	<b>200.00</b>	<b>200.00</b>	<b>100.00</b>
27 Minor Works	0.00	200.00	200.00	100.00
<b>796 Tribal Area Sub Plan</b>	<b>0.00</b>	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>
<b>01 Bridges</b>	<b>0.00</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
27 Minor Works	0.00	0.01	0.01	0.01
<b>02 Road Works</b>	<b>0.00</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
27 Minor Works	0.00	0.01	0.01	0.01
<b>04 District and Other Roads</b>	<b>8940.06</b>	<b>14600.00</b>	<b>14600.00</b>	<b>16200.02</b>
<b>796 Tribal Area Sub Plan</b>	<b>0.00</b>	<b>1812.50</b>	<b>1812.50</b>	<b>0.02</b>
<b>01 District Roads</b>	<b>0.00</b>	<b>437.50</b>	<b>437.50</b>	<b>0.01</b>
27 Minor Works	0.00	437.50	437.50	0.01
<b>02 Rural Roads</b>	<b>0.00</b>	<b>1375.00</b>	<b>1375.00</b>	<b>0.01</b>
27 Minor Works	0.00	1375.00	1375.00	0.01
<b>800 Other Expenditure</b>	<b>8945.19</b>	<b>12787.50</b>	<b>12787.50</b>	<b>16200.00</b>
<b>02 District Roads</b>	<b>1631.50</b>	<b>3062.50</b>	<b>3062.50</b>	<b>3500.00</b>
27 Minor Works	1631.50	3062.50	3062.50	3500.00
<b>03 Rural Roads</b>	<b>7313.69</b>	<b>9625.00</b>	<b>9625.00</b>	<b>12600.00</b>
27 Minor Works	7313.69	9625.00	9625.00	12600.00
<b>08 Goa Telecom Infrastructure Policy, 2020</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
27 Minor Works	0.00	100.00	100.00	100.00
<b>80 General</b>	<b>3362.01</b>	<b>8326.90</b>	<b>8399.30</b>	<b>13704.26</b>
<b>001 Direction and Administration</b>	<b>2235.91</b>	<b>4077.00</b>	<b>4079.40</b>	<b>3570.21</b>
<b>01 Execution</b>	<b>2235.91</b>	<b>4077.00</b>	<b>4079.40</b>	<b>3570.21</b>
01 Salaries	2214.60	4000.00	4000.00	3500.00

02 Wages	0.00	2.00	2.00	0.01
08 Maintenance of I.T. Equipments	0.00	4.00	4.00	4.00
09 Maintenance of Non I.T. Equipments / Machinery	0.00	1.80	1.80	1.80
11 Domestic travel expenses	0.47	5.00	5.00	5.00
13 Office expenses	17.81	2.00	4.00	5.00
14 Rents, Rates, Taxes	3.03	10.00	10.00	6.00
17 Refreshment Charges	0.00	0.50	0.50	0.40
19 Stationery Expenses	0.00	20.20	20.20	20.00
29 Telephone / Mobile Charges	0.00	1.00	1.00	1.00
36 Procurement of I.T. Equipments	0.00	11.00	11.00	10.00
38 Furniture Expenses	0.00	7.50	7.50	5.00
39 Electricity Charges	0.00	9.50	9.50	9.50
40 Water Charges	0.00	2.50	2.90	2.50
<b>052 Machinery and Equipment</b>	<b>159.49</b>	<b>450.00</b>	<b>450.00</b>	<b>475.00</b>
<b>03 Repairs and Carriages</b>	<b>159.49</b>	<b>450.00</b>	<b>450.00</b>	<b>475.00</b>
27 Minor Works	159.49	450.00	450.00	475.00
<b>800 Other Expenditure</b>	<b>1175.63</b>	<b>3799.90</b>	<b>3869.90</b>	<b>9659.05</b>
<b>03 National Highway Project</b>	<b>1175.63</b>	<b>2549.90</b>	<b>2619.90</b>	<b>2659.05</b>
01 Salaries	1148.72	2500.00	2500.00	2500.00
02 Wages	0.00	1.00	1.00	1.00
08 Maintenance of I.T. Equipments	0.00	1.50	1.50	2.00
09 Maintenance of Non I.T. Equipments / Machinery	0.00	0.50	0.50	0.75
11 Domestic travel expenses	4.96	7.50	7.50	10.00
13 Office expenses	21.95	2.00	2.00	5.00
17 Refreshment Charges	0.00	0.20	0.20	0.20
19 Stationery Expenses	0.00	11.90	11.90	11.90
29 Telephone / Mobile Charges	0.00	0.70	0.70	0.70
34 Scholarship/Stipend	0.00	0.50	70.50	100.00
36 Procurement of I.T. Equipments	0.00	3.00	3.00	3.00
38 Furniture Expenses	0.00	2.50	2.50	2.50
39 Electricity Charges	0.00	16.86	16.86	20.00
40 Water Charges	0.00	1.74	1.74	2.00
<b>04 Reinstatement of Roads</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>2500.00</b>
27 Minor Works	0.00	250.00	250.00	2500.00
<b>05 Repairs of Potholes</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>2500.00</b>
27 Minor Works	0.00	250.00	250.00	2500.00
<b>06 Hiring of Vehicles for PWD</b>	<b>0.00</b>	<b>750.00</b>	<b>750.00</b>	<b>2000.00</b>
27 Minor Works	0.00	750.00	750.00	2000.00
<b>Total 3 Capital Expenditure</b>	<b>106151.12</b>	<b>146886.24</b>	<b>143886.24</b>	<b>156085.37</b>

<b>4059 Capital Outlay on Public Works</b>	<b>1358.90</b>	<b>5586.50</b>	<b>4436.50</b>	<b>9475.21</b>
<b>01 Office Buildings</b>	<b>1358.90</b>	<b>5546.50</b>	<b>4396.50</b>	<b>9475.20</b>
<b>051 Construction</b>	<b>1358.90</b>	<b>2425.00</b>	<b>3925.00</b>	<b>7475.20</b>
<b>02 Public Works</b>	<b>1291.05</b>	<b>2187.50</b>	<b>1187.50</b>	<b>1835.00</b>
53 Major Works	1291.05	2187.50	1187.50	1835.00
<b>03 Other Departments</b>	<b>0.00</b>	<b>0.00</b>	<b>2500.00</b>	<b>5000.00</b>
53 Major Works	0.00	0.00	2500.00	5000.00
<b>09 Establishment charges transferred from "2059 - Public Works"</b>	<b>60.83</b>	<b>210.00</b>	<b>210.00</b>	<b>574.20</b>
01 Salaries	60.83	210.00	210.00	574.20
<b>10 Tools and Plant charges transferred from "2059 - Public Works"</b>	<b>7.02</b>	<b>27.50</b>	<b>27.50</b>	<b>66.00</b>
52 Machinery and equipment	7.02	27.50	27.50	66.00
<b>796 Tribal Area Sub Plan</b>	<b>0.00</b>	<b>3121.50</b>	<b>471.50</b>	<b>2000.00</b>
<b>01 Public Works</b>	<b>0.00</b>	<b>3121.50</b>	<b>471.50</b>	<b>2000.00</b>
53 Major Works	0.00	3121.50	471.50	2000.00
<b>60 Other Buildings</b>	<b>0.00</b>	<b>40.00</b>	<b>40.00</b>	<b>0.01</b>
<b>051 Construction</b>	<b>0.00</b>	<b>40.00</b>	<b>40.00</b>	<b>0.01</b>
<b>02 Construction of Goa Sadan, Chanakayapuri, New Delhi</b>	<b>0.00</b>	<b>40.00</b>	<b>40.00</b>	<b>0.01</b>
53 Major Works	0.00	40.00	40.00	0.01
<b>4215 Capital Outlay on Water Supply and Sanitation</b>	<b>37852.64</b>	<b>58622.94</b>	<b>48622.94</b>	<b>62906.38</b>
<b>01 Water Supply</b>	<b>15359.98</b>	<b>32885.44</b>	<b>24885.44</b>	<b>34115.53</b>
<b>101 Urban Water Supply</b>	<b>5682.93</b>	<b>11850.00</b>	<b>8350.00</b>	<b>8088.71</b>
<b>01 Water Supply Scheme at Opa</b>	<b>863.13</b>	<b>3000.00</b>	<b>1496.82</b>	<b>2500.00</b>
53 Major Works	863.13	3000.00	1496.82	2500.00
<b>02 Water Supply Scheme at Assonora</b>	<b>0.00</b>	<b>2000.00</b>	<b>0.00</b>	<b>0.01</b>
53 Major Works	0.00	2000.00	0.00	0.01
<b>03 Other Water Supply Schemes</b>	<b>708.24</b>	<b>3000.00</b>	<b>3000.00</b>	<b>1800.00</b>
53 Major Works	708.24	3000.00	3000.00	1800.00
<b>06 Augmentation of Water Supply Schemes at Opa, Assonora and Sanquelim</b>	<b>817.24</b>	<b>2000.00</b>	<b>2000.00</b>	<b>1800.00</b>
53 Major Works	817.24	2000.00	2000.00	1800.00
<b>09 Accelerated Urban Water Supply Programme</b>	<b>0.00</b>	<b>0.00</b>	<b>3.18</b>	<b>20.00</b>
53 Major Works	0.00	0.00	3.18	20.00
<b>12 External Assistance for Water Supply and Sanitation (JICA).</b>	<b>2700.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>800.00</b>
53 Major Works	2700.00	1000.00	1000.00	800.00
<b>13 Establishment charges transferred from '2215-WS&amp;S.</b>	<b>532.84</b>	<b>800.00</b>	<b>800.00</b>	<b>1047.80</b>
01 Salaries	532.84	800.00	800.00	1047.80

<b>14 Tools and Plants charges transferred from '2215-WS&amp;S.</b>	<b>61.48</b>	<b>50.00</b>	<b>50.00</b>	<b>120.90</b>
52 Machinery and equipment	61.48	50.00	50.00	120.90
<b>102 Rural Water Supply</b>	<b>9671.64</b>	<b>19625.00</b>	<b>15125.00</b>	<b>11000.00</b>
<b>01 Rural Piped Water Supply Schemes</b>	<b>5665.34</b>	<b>5687.50</b>	<b>7687.50</b>	<b>7000.00</b>
53 Major Works	5665.34	5687.50	7687.50	7000.00
<b>06 National Rural Drinking Water Programme (NRDWP) (A)</b>	<b>1905.15</b>	<b>3937.50</b>	<b>1437.50</b>	<b>3000.00</b>
53 Major Works	1905.15	3937.50	1437.50	3000.00
<b>07 Jal Jeevan Mission (JJM) (A)</b>	<b>0.00</b>	<b>5000.00</b>	<b>1000.00</b>	<b>0.00</b>
53 Major Works	0.00	5000.00	1000.00	0.00
<b>08 Jal Jeevan Mission (JJM) (State Share)</b>	<b>2101.15</b>	<b>5000.00</b>	<b>5000.00</b>	<b>1000.00</b>
53 Major Works	2101.15	5000.00	5000.00	1000.00
<b>789 Special Component Plan for Scheduled Caste</b>	<b>5.41</b>	<b>35.44</b>	<b>35.44</b>	<b>26.82</b>
<b>01 Scheduled Castes Development Scheme</b>	<b>0.00</b>	<b>30.00</b>	<b>30.00</b>	<b>25.00</b>
53 Major Works	0.00	30.00	30.00	25.00
<b>02 Establishment charges transferred from "2215-W.S.&amp;S.)</b>	<b>4.85</b>	<b>4.88</b>	<b>4.88</b>	<b>1.63</b>
01 Salaries	4.85	4.88	4.88	1.63
<b>03 Tools and Plants Charges transferred from "2215-W.S.&amp; S."</b>	<b>0.56</b>	<b>0.56</b>	<b>0.56</b>	<b>0.19</b>
52 Machinery and equipment	0.56	0.56	0.56	0.19
<b>796 Tribal Area Sub Plan</b>	<b>0.00</b>	<b>1375.00</b>	<b>1375.00</b>	<b>15000.00</b>
<b>01 Scheduled Tribe Development Scheme</b>	<b>0.00</b>	<b>1375.00</b>	<b>1375.00</b>	<b>1375.00</b>
53 Major Works	0.00	1375.00	1375.00	1375.00
<b>02 100 MLD plant at Salaulim</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13625.00</b>
53 Major Works	0.00	0.00	0.00	13625.00
<b>02 Sewerage and Sanitation</b>	<b>22492.66</b>	<b>25737.50</b>	<b>23737.50</b>	<b>28790.85</b>
<b>106 Sewerage Services</b>	<b>22492.66</b>	<b>25715.00</b>	<b>23715.00</b>	<b>28774.76</b>
<b>01 Sewerage Treatment Plant and Sewage Schemes</b>	<b>2034.70</b>	<b>4000.00</b>	<b>3000.00</b>	<b>2500.00</b>
53 Major Works	2034.70	4000.00	3000.00	2500.00
<b>02 Sewerage Treatment Plant for Vasco</b>	<b>19.13</b>	<b>100.00</b>	<b>100.00</b>	<b>50.00</b>
53 Major Works	19.13	100.00	100.00	50.00
<b>04 Conservation of Zuari River in Goa under NRCP (Central Share)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3000.00</b>
60 Other capital expenditure	0.00	0.00	0.00	3000.00
<b>05 Conservation of Zuari River in Goa under NRCP (State Share)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2000.00</b>
60 Other capital expenditure	0.00	0.00	0.00	2000.00
<b>07 Contribution to Sewerage &amp; Infrastructural Dev. Cor. of Goa Ltd.</b>	<b>20000.00</b>	<b>20000.00</b>	<b>20000.00</b>	<b>20000.00</b>

60 Other capital expenditure	20000.00	20000.00	20000.00	20000.00
<b>09 Rural Sanitation - Sulabh Sauchalayas</b>	<b>278.06</b>	<b>500.00</b>	<b>500.00</b>	<b>1000.00</b>
53 Major Works	278.06	500.00	500.00	1000.00
<b>16 Establishment Charges transferred from "2215-W.S.&amp; S."</b>	<b>144.14</b>	<b>100.00</b>	<b>100.00</b>	<b>201.50</b>
01 Salaries	144.14	100.00	100.00	201.50
<b>17 Tools and Plants Charges transferred from "2215 - W.S.&amp; S."</b>	<b>16.63</b>	<b>15.00</b>	<b>15.00</b>	<b>23.25</b>
52 Machinery and equipment	16.63	15.00	15.00	23.25
<b>19 Sewerage Treatment Plant at Ponda and Porvorim</b>	<b>0.00</b>	<b>1000.00</b>	<b>0.00</b>	<b>0.01</b>
53 Major Works	0.00	1000.00	0.00	0.01
<b>789 Special Component Plan for Scheduled Caste</b>	<b>0.00</b>	<b>22.50</b>	<b>22.50</b>	<b>16.09</b>
<b>01 Scheduled Cast Development Scheme</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>15.00</b>
53 Major Works	0.00	20.00	20.00	15.00
<b>02 Establishment charges transferred from "2215-W.S.&amp; S."</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.98</b>
01 Salaries	0.00	2.00	2.00	0.98
<b>03 Tools and Plant charges transferred from "2215-W.S.&amp; S."</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.11</b>
52 Machinery and equipment	0.00	0.50	0.50	0.11
<b>4216 Capital Outlay on Housing</b>	<b>20.30</b>	<b>55.80</b>	<b>55.80</b>	<b>0.01</b>
<b>01 Government Residential Buildings</b>	<b>20.30</b>	<b>55.80</b>	<b>55.80</b>	<b>0.01</b>
<b>106 General Pool Accommodation</b>	<b>20.30</b>	<b>55.80</b>	<b>55.80</b>	<b>0.01</b>
<b>01 Construction of Residential Buildings for Govt.Servants Goa &amp; Delhi</b>	<b>20.30</b>	<b>50.00</b>	<b>50.00</b>	<b>0.01</b>
53 Major Works	20.30	50.00	50.00	0.01
<b>02 Establishment charges transferred from "2059 - Public Works"</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
01 Salaries	0.00	5.00	5.00	0.00
<b>03 Tools and Plant charges transferred from "2059 -Public Works"</b>	<b>0.00</b>	<b>0.80</b>	<b>0.80</b>	<b>0.00</b>
52 Machinery and equipment	0.00	0.80	0.80	0.00
<b>4551 Capital Outlay on Hill Areas</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.02</b>
<b>01 Western Ghats</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.02</b>
<b>796 Tribal Area Sub Plan</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.01</b>
<b>01 Scheduled Tribe Development Schemes</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.01</b>
53 Major Works	0.00	5.00	5.00	0.01
<b>800 Other Expenditure</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.01</b>
<b>01 Construction of Culverts in Wester Ghats Area</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.01</b>
53 Major Works	0.00	1.00	1.00	0.01

<b>5054 Capital Outlay on Roads and Bridges</b>	<b>66919.28</b>	<b>82615.00</b>	<b>90765.00</b>	<b>82703.75</b>
<b>03 State Highways</b>	<b>21686.27</b>	<b>13250.00</b>	<b>21750.00</b>	<b>20500.00</b>
<b>101 Bridges</b>	<b>300.20</b>	<b>2250.00</b>	<b>1750.00</b>	<b>1800.00</b>
<b>01 Bridges</b>	<b>300.20</b>	<b>2250.00</b>	<b>1750.00</b>	<b>1800.00</b>
53 Major Works	300.20	2250.00	1750.00	1800.00
<b>337 Road Works</b>	<b>21386.07</b>	<b>11000.00</b>	<b>20000.00</b>	<b>18700.00</b>
<b>01 Roads</b>	<b>17417.07</b>	<b>8000.00</b>	<b>19500.00</b>	<b>17200.00</b>
53 Major Works	17417.07	8000.00	19500.00	17200.00
<b>02 Road under ESCROW Account</b>	<b>3969.00</b>	<b>3000.00</b>	<b>500.00</b>	<b>1500.00</b>
53 Major Works	3969.00	3000.00	500.00	1500.00
<b>04 District and Other Roads</b>	<b>41361.35</b>	<b>61495.00</b>	<b>61145.00</b>	<b>58107.28</b>
<b>789 Special Component Plan for Scheduled Caste</b>	<b>119.49</b>	<b>325.00</b>	<b>325.00</b>	<b>107.25</b>
<b>01 Scheduled Castes Development Scheme</b>	<b>119.49</b>	<b>300.00</b>	<b>300.00</b>	<b>100.00</b>
53 Major Works	119.49	300.00	300.00	100.00
<b>02 Establishment Charges Transferred from 3054</b>	<b>0.00</b>	<b>22.00</b>	<b>22.00</b>	<b>6.50</b>
01 Salaries	0.00	22.00	22.00	6.50
<b>03 Tools &amp; Plant Charges trasferd from 3054</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.75</b>
52 Machinery and equipment	0.00	3.00	3.00	0.75
<b>796 Tribal Area Sub Plan</b>	<b>1378.41</b>	<b>0.00</b>	<b>2650.00</b>	<b>4000.00</b>
<b>01 Scheduled Tribe Development Scheme</b>	<b>1378.41</b>	<b>0.00</b>	<b>2650.00</b>	<b>4000.00</b>
53 Major Works	1378.41	0.00	2650.00	4000.00
<b>800 Other Expenditure</b>	<b>39863.45</b>	<b>61170.00</b>	<b>58170.00</b>	<b>54000.03</b>
<b>01 District Road</b>	<b>2368.80</b>	<b>7000.00</b>	<b>4000.00</b>	<b>3000.00</b>
53 Major Works	2368.80	7000.00	4000.00	3000.00
<b>02 Mining Roads</b>	<b>0.76</b>	<b>50.00</b>	<b>50.00</b>	<b>0.01</b>
53 Major Works	0.76	50.00	50.00	0.01
<b>03 Rural Roads</b>	<b>35054.31</b>	<b>25000.00</b>	<b>25000.00</b>	<b>26000.00</b>
53 Major Works	35054.31	25000.00	25000.00	26000.00
<b>04 Roads of Touristic Importance</b>	<b>1843.02</b>	<b>3000.00</b>	<b>3000.00</b>	<b>1500.00</b>
53 Major Works	1843.02	3000.00	3000.00	1500.00
<b>05 Central Road and Infrastructure Fund (A)</b>	<b>596.56</b>	<b>8000.00</b>	<b>8000.00</b>	<b>7000.00</b>
53 Major Works	596.56	8000.00	8000.00	7000.00
<b>08 BRICS Summit 2016</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.01</b>
53 Major Works	0.00	10.00	10.00	0.01
<b>09 Goa Telecom Infrastructure Policy, 2020</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.01</b>
53 Major Works	0.00	10.00	10.00	0.01
<b>10 Reinstatement of Roads</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>13000.00</b>
53 Major Works	0.00	100.00	100.00	13000.00
<b>11 G-20 Summit</b>	<b>0.00</b>	<b>18000.00</b>	<b>18000.00</b>	<b>3500.00</b>

53 Major Works	0.00	18000.00	18000.00	3500.00
<b>80 General</b>	<b>3871.66</b>	<b>7870.00</b>	<b>7870.00</b>	<b>4096.47</b>
<b>800 Other Expenditure</b>	<b>3871.66</b>	<b>7870.00</b>	<b>7870.00</b>	<b>4096.47</b>
<b>01 Establishment charges transferred from 3054</b>	<b>3471.14</b>	<b>7620.00</b>	<b>7620.00</b>	<b>3677.97</b>
01 Salaries	3471.14	7620.00	7620.00	3677.97
<b>02 Tools and Plant charges transferred from 3054</b>	<b>400.52</b>	<b>250.00</b>	<b>250.00</b>	<b>418.50</b>
52 Machinery and equipment	400.52	250.00	250.00	418.50
<b>5452 Capital Outlay on Tourism</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1000.00</b>
<b>01 Tourist Infrastructure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1000.00</b>
<b>101 Tourist Centre</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1000.00</b>
<b>11 Saint Francis Xavier Exposition</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1000.00</b>
53 Major Works	0.00	0.00	0.00	1000.00

