

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	65686.45	132596.14	198282.59
Total	65686.45	132596.14	198282.59

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
TOTAL DEMAND 21 (Revenue & Capital) [2059, 2070, 2215, 2216, 3054, 4059, 4215, 4216, 4551, 5054]	59836.53	53107.40	112943.93	61233.87	82139.66	143373.53	61233.87	82139.66	143373.53	198282.59
Total Revenue Expenditure	59836.53	3665.06	63501.59	61233.87	4465.30	65699.17	61233.87	4465.30	65699.17	65686.45
2059 Public Works	9622.28	288.21	9910.49	11132.18	400.25	11532.43	11132.18	400.25	11532.43	11314.96
01 Office Buildings	2923.46	--	2923.46	3251.71	--	3251.71	3251.71	--	3251.71	3070.66
051 Construction - General Pool Accommodation	--	--	--	0.60	--	0.60	0.60	--	0.60	0.10
01 Office Buildings (NP)	--	--	--	0.30	--	0.30	0.30	--	0.30	0.05
27 Minor Works	--	--	--	0.30	--	0.30	0.30	--	0.30	0.05
02 Office Buildings - Raj Bhavan (Non-Plan)	--	--	--	0.30	--	0.30	0.30	--	0.30	0.05
27 Minor Works	--	--	--	0.30	--	0.30	0.30	--	0.30	0.05
053 Maintenance and Repairs	2923.27	--	2923.27	3250.00	--	3250.00	3250.00	--	3250.00	3069.43
01 Maintenance & Repairs (NP)	2715.45	--	2715.45	2900.00	--	2900.00	2900.00	--	2900.00	2851.22
27 Minor Works	2715.45	--	2715.45	2900.00	--	2900.00	2900.00	--	2900.00	2851.22
02 Maintenance & Repairs of Raj Bhavan (NP)	207.82	--	207.82	350.00	--	350.00	350.00	--	350.00	218.21

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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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
27 Minor Works	207.82	--	207.82	350.00	--	350.00	350.00	--	350.00	218.21
103 Furnishings	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28
01 Purchase and Maintenance of Furnitures (NP)	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28
21 Supplies and Materials	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28
104 Lease Charges	0.43	--	0.43	0.55	--	0.55	0.55	--	0.55	0.55
01 Buildings (Non-Plan)	0.43	--	0.43	0.55	--	0.55	0.55	--	0.55	0.55
14 Rents, Rates, Taxes	0.43	--	0.43	0.55	--	0.55	0.55	--	0.55	0.55
800 Other Expenditure	--	--	--	0.28	--	0.28	0.28	--	0.28	0.30
01 Other Expenditure (Non - Plan)	--	--	--	0.28	--	0.28	0.28	--	0.28	0.30
50 Other charges	--	--	--	0.28	--	0.28	0.28	--	0.28	0.30
911 Deduct - Recoveries of Overpayment	-0.24	--	-0.24	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.24	--	-0.24	--	--	--	--	--	--	--
27 Minor Works	-0.24	--	-0.24	--	--	--	--	--	--	--
60 Other Buildings	2242.76	--	2242.76	2200.80	--	2200.80	2200.80	--	2200.80	2355.70
053 Maintenance and Repairs	2242.76	--	2242.76	2200.00	--	2200.00	2200.00	--	2200.00	2354.90
01 Maintenance and Repairs (Non - Plan)	2242.76	--	2242.76	2200.00	--	2200.00	2200.00	--	2200.00	2354.90
27 Minor Works	2242.76	--	2242.76	2200.00	--	2200.00	2200.00	--	2200.00	2354.90
101 Construction of General Pool Accommodation	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25

DEMAND NO. 21

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
01 Office Buildings (Non - Plan)	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25
27 Minor Works	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25
103 Furnishing	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25
01 Purchase and Maintenance of Furnitures (Non Plan)	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25
21 Supplies and Materials	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25
800 Other Expenditure	--	--	--	0.30	--	0.30	0.30	--	0.30	0.30
01 Other Expenditure	--	--	--	0.30	--	0.30	0.30	--	0.30	0.30
50 Other charges	--	--	--	0.30	--	0.30	0.30	--	0.30	0.30
80 General	4456.06	288.21	4744.27	5679.67	400.25	6079.92	5679.67	400.25	6079.92	5888.60
001 Direction and Administration	3691.80	288.01	3979.81	4543.31	378.25	4921.56	4543.31	378.25	4921.56	4876.10
01 Direction (Non Plan)	998.83	--	998.83	1371.60	--	1371.60	1371.60	--	1371.60	1224.07
01 Salaries	950.79	--	950.79	1290.00	--	1290.00	1290.00	--	1290.00	1169.47
11 Domestic travel expenses	1.78	--	1.78	4.40	--	4.40	4.40	--	4.40	1.87
12 Foreign travel expenses	--	--	--	2.20	--	2.20	2.20	--	2.20	2.80
13 Office expenses	34.93	--	34.93	50.00	--	50.00	50.00	--	50.00	34.93
26 Advertising and Publicity	11.33	--	11.33	25.00	--	25.00	25.00	--	25.00	15.00
02 Execution (Non Plan)	2138.10	--	2138.10	2481.05	--	2481.05	2481.05	--	2481.05	2619.50
01 Salaries	2092.60	--	2092.60	2400.00	--	2400.00	2400.00	--	2400.00	2573.90

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
03 Overtime Allowance	--	--	--	0.05	--	0.05	0.05	--	0.05	--
11 Domestic travel expenses	1.92	--	1.92	4.00	--	4.00	4.00	--	4.00	2.02
13 Office expenses	43.58	--	43.58	77.00	--	77.00	77.00	--	77.00	43.58
03 Designs (Non Plan)	323.56	--	323.56	429.06	--	429.06	429.06	--	429.06	396.75
01 Salaries	318.03	--	318.03	420.00	--	420.00	420.00	--	420.00	391.18
11 Domestic travel expenses	0.82	--	0.82	0.81	--	0.81	0.81	--	0.81	0.86
13 Office expenses	4.71	--	4.71	8.25	--	8.25	8.25	--	8.25	4.71
04 Architecture (Non Plan)	231.31	--	231.31	261.60	--	261.60	261.60	--	261.60	283.23
01 Salaries	225.65	--	225.65	255.00	--	255.00	255.00	--	255.00	277.55
11 Domestic travel expenses	0.46	--	0.46	0.55	--	0.55	0.55	--	0.55	0.48
13 Office expenses	5.20	--	5.20	6.05	--	6.05	6.05	--	6.05	5.20
05 Strengthening of Public Works Department (Plan)	--	288.01	288.01	--	378.25	378.25	--	378.25	378.25	352.55
01 Salaries	--	280.19	280.19	--	350.00	350.00	--	350.00	350.00	344.63
11 Domestic travel expenses	--	0.01	0.01	--	0.15	0.15	--	0.15	0.15	0.01
13 Office expenses	--	7.81	7.81	--	28.00	28.00	--	28.00	28.00	7.81
27 Minor Works	--	--	--	--	0.05	0.05	--	0.05	0.05	0.10

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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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
28 Professional Services	--	--	--	--	0.05	0.05	--	0.05	0.05	--
003 Training	--	0.20	0.20	--	20.00	20.00	--	20.00	20.00	0.22
01 Training (Plan)	--	0.20	0.20	--	20.00	20.00	--	20.00	20.00	0.22
50 Other charges	--	0.20	0.20	--	20.00	20.00	--	20.00	20.00	0.22
004 Planning and Research	--	--	--	--	2.00	2.00	--	2.00	2.00	2.00
01 Training (Plan)	--	--	--	--	2.00	2.00	--	2.00	2.00	2.00
50 Other charges	--	--	--	--	2.00	2.00	--	2.00	2.00	2.00
051 Construction	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28
01 Buildings (Non-Plan)	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28
27 Minor Works	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28
052 Machinery and Equipment	--	--	--	6.00	--	6.00	6.00	--	6.00	180.00
01 New Supplies (Non-Plan)	--	--	--	6.00	--	6.00	6.00	--	6.00	180.00
21 Supplies and Materials	--	--	--	6.00	--	6.00	6.00	--	6.00	180.00
053 Maintenance and Repairs	257.72	--	257.72	400.00	--	400.00	400.00	--	400.00	270.61
01 Repairs and Carriage (NP)	257.72	--	257.72	400.00	--	400.00	400.00	--	400.00	270.61
27 Minor Works	257.72	--	257.72	400.00	--	400.00	400.00	--	400.00	270.61
103 Furnishings	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28
01 Purchase and Maintenance of Furniture (NP)	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28
21 Supplies and Materials	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28

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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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
105 Public Works Workshops	1.59	--	1.59	15.50	--	15.50	15.50	--	15.50	2.17
01 New Supplies (NP)	1.59	--	1.59	15.50	--	15.50	15.50	--	15.50	2.17
21 Supplies and Materials	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50
27 Minor Works	1.59	--	1.59	15.00	--	15.00	15.00	--	15.00	1.67
799 Suspense	505.94	--	505.94	714.00	--	714.00	714.00	--	714.00	556.54
01 Stock - Suspense (NP)	155.55	--	155.55	350.00	--	350.00	350.00	--	350.00	171.11
43 Suspense	155.55	--	155.55	350.00	--	350.00	350.00	--	350.00	171.11
02 Miscellaneous Public Works Advances (NP)	330.00	--	330.00	340.00	--	340.00	340.00	--	340.00	363.00
43 Suspense	330.00	--	330.00	340.00	--	340.00	340.00	--	340.00	363.00
03 Workshops-Suspense(NP)	20.39	--	20.39	24.00	--	24.00	24.00	--	24.00	22.43
43 Suspense	20.39	--	20.39	24.00	--	24.00	24.00	--	24.00	22.43
800 Other Expenditure	0.45	--	0.45	0.30	--	0.30	0.30	--	0.30	0.40
01 Contribution towards Employees Provident Fund (Non-Plan)	0.45	--	0.45	0.30	--	0.30	0.30	--	0.30	0.40
34 Scholarships/Stipend	0.45	--	0.45	0.30	--	0.30	0.30	--	0.30	0.40
911 Deduct - Refunds	-1.44	--	-1.44	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-1.44	--	-1.44	--	--	--	--	--	--	--
01 Salaries	-1.44	--	-1.44	--	--	--	--	--	--	--
2070 Other Administrative Services	33.22	--	33.22	50.10	--	50.10	50.10	--	50.10	40.26

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
115 Guest Houses, Government Hostels, etc.	33.22	--	33.22	50.10	--	50.10	50.10	--	50.10	40.26
01 Circuit House (Non-Plan)	33.22	--	33.22	50.10	--	50.10	50.10	--	50.10	40.26
01 Salaries	26.89	--	26.89	39.00	--	39.00	39.00	--	39.00	33.07
11 Domestic travel expenses	--	--	--	0.55	--	0.55	0.55	--	0.55	0.65
13 Office expenses	5.99	--	5.99	10.00	--	10.00	10.00	--	10.00	5.99
14 Rents, Rates, Taxes	0.34	--	0.34	0.55	--	0.55	0.55	--	0.55	0.55
2215 Water Supply and Sanitation	29881.79	3376.85	33258.64	31759.69	4056.10	35815.79	31759.69	4056.10	35815.79	35624.39
01 Water Supply	29103.36	2887.55	31990.91	31159.69	3203.56	34363.25	31159.69	3203.56	34363.25	34167.81
001 Direction and Administration	2494.46	589.84	3084.30	3231.47	693.20	3924.67	3231.47	693.20	3924.67	3787.53
01 Direction (NP)	269.76	--	269.76	291.68	--	291.68	291.68	--	291.68	330.97
01 Salaries	266.00	--	266.00	280.00	--	280.00	280.00	--	280.00	327.18
11 Domestic travel expenses	0.53	--	0.53	1.68	--	1.68	1.68	--	1.68	0.56
12 Foreign travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	--
13 Office expenses	3.23	--	3.23	9.00	--	9.00	9.00	--	9.00	3.23
02 Execution (NP)	2224.70	--	2224.70	2939.51	--	2939.51	2939.51	--	2939.51	2731.37
01 Salaries	2174.98	--	2174.98	2878.08	--	2878.08	2878.08	--	2878.08	2675.23
11 Domestic travel expenses	1.37	--	1.37	5.00	--	5.00	5.00	--	5.00	1.44
12 Foreign travel expenses	--	--	--	1.43	--	1.43	1.43	--	1.43	1.43

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
13 Office expenses	43.27	--	43.27	50.00	--	50.00	50.00	--	50.00	43.27
14 Rents, Rates, Taxes	5.08	--	5.08	5.00	--	5.00	5.00	--	5.00	10.00
03 Execution (P)	--	505.71	505.71	--	601.10	601.10	--	601.10	601.10	619.58
01 Salaries	--	489.43	489.43	--	590.00	590.00	--	590.00	590.00	602.00
11 Domestic travel expenses	--	--	--	--	1.00	1.00	--	1.00	1.00	1.10
13 Office expenses	--	16.28	16.28	--	10.00	10.00	--	10.00	10.00	16.28
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	0.20
04 National Rural Drinking Water Programme (NRDWP) (P) (A)	--	84.13	84.13	--	92.10	92.10	--	92.10	92.10	105.33
01 Salaries	--	83.05	83.05	--	86.00	86.00	--	86.00	86.00	102.15
11 Domestic travel expenses	--	--	--	--	1.50	1.50	--	1.50	1.50	2.00
13 Office expenses	--	1.08	1.08	--	4.50	4.50	--	4.50	4.50	1.08
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	0.10
05 Accelerated Rural Water Supply (NP)	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28
27 Minor Works	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28
003 Training	--	--	--	--	0.10	0.10	--	0.10	0.10	0.10
01 Training for Water Supply Programme (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
02 Human Resources Dev. Cell Grass Root Level Training (Plan)(A)	--	--	--	--	0.05	0.05	--	0.05	0.05	0.05
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	0.05
03 Human Resources Dev. Cell Sector Professional Training (Plan)(A)	--	--	--	--	0.04	0.04	--	0.04	0.04	0.04
50 Other charges	--	--	--	--	0.04	0.04	--	0.04	0.04	0.04
004 Research	--	--	--	--	0.05	0.05	--	0.05	0.05	0.05
01 Planning & Research of Water Supply Programme (Plan)	--	--	--	--	0.05	0.05	--	0.05	0.05	0.05
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	0.05
005 Surveys and Investigation	--	--	--	--	0.05	0.05	--	0.05	0.05	0.05
01 Survey & Investigation of Water Supply Schemes (Plan)	--	--	--	--	0.05	0.05	--	0.05	0.05	0.05
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	0.05
052 Machinery and Equipment	28.72	--	28.72	50.30	0.05	50.35	50.30	0.05	50.35	30.51
01 New Supplies (Non Plan)	--	--	--	0.30	--	0.30	0.30	--	0.30	0.30
13 Office expenses	--	--	--	0.30	--	0.30	0.30	--	0.30	0.30
02 Repairs and Carriage (NP)	28.72	--	28.72	50.00	--	50.00	50.00	--	50.00	30.16
27 Minor Works	28.72	--	28.72	50.00	--	50.00	50.00	--	50.00	30.16
03 Purchase of Motor Vehicles (Plan)	--	--	--	--	0.05	0.05	--	0.05	0.05	0.05
13 Office expenses	--	--	--	--	0.05	0.05	--	0.05	0.05	0.05
101 Urban Water Supply Programme	21620.45	2297.71	23918.16	21510.00	2500.00	24010.00	21510.00	2500.00	24010.00	25114.07

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(Rs. in lakhs)

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
01 Urban Water Supply Scheme in Goa (NP)	11210.51	--	11210.51	10000.00	--	10000.00	10000.00	--	10000.00	11771.04
27 Minor Works	11210.51	--	11210.51	10000.00	--	10000.00	10000.00	--	10000.00	11771.04
02 Operation and Maintenance of Urban Water Supplies (Plan)	--	2297.71	2297.71	--	2500.00	2500.00	--	2500.00	2500.00	2412.60
27 Minor Works	--	2297.71	2297.71	--	2500.00	2500.00	--	2500.00	2500.00	2412.60
03 Raw Water Charges to WRD (N.P)	2392.50	--	2392.50	2510.00	--	2510.00	2510.00	--	2510.00	2512.12
27 Minor Works	2392.50	--	2392.50	2510.00	--	2510.00	2510.00	--	2510.00	2512.12
04 Electricity Charges (N.P)	8017.44	--	8017.44	9000.00	--	9000.00	9000.00	--	9000.00	8418.31
27 Minor Works	8017.44	--	8017.44	9000.00	--	9000.00	9000.00	--	9000.00	8418.31
102 Rural Water Supply Programme	4619.21	--	4619.21	6000.62	0.10	6000.72	6000.62	0.10	6000.72	4850.27
01 Rural Water Supply Scheme in Goa (NP)	4619.21	--	4619.21	6000.62	--	6000.62	6000.62	--	6000.62	4850.17
27 Minor Works	4619.21	--	4619.21	6000.00	--	6000.00	6000.00	--	6000.00	4850.17
53 Major Works	--	--	--	0.62	--	0.62	0.62	--	0.62	--
02 Operation and Maintenance of Rural Water Supply (Plan)	--	--	--	--	0.10	0.10	--	0.10	0.10	0.10
27 Minor Works	--	--	--	--	0.10	0.10	--	0.10	0.10	0.10
799 Suspense	340.06	--	340.06	365.30	--	365.30	365.30	--	365.30	374.06
01 Stock - Suspense (Non-Plan)	326.62	--	326.62	365.00	--	365.00	365.00	--	365.00	359.28
43 Suspense	326.62	--	326.62	365.00	--	365.00	365.00	--	365.00	359.28

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
02 Miscellaneous Public Works Advances (Non-Plan)	13.44	--	13.44	0.30	--	0.30	0.30	--	0.30	14.78
43 Suspense	13.44	--	13.44	0.30	--	0.30	0.30	--	0.30	14.78
800 Other Expenditure	1.05	--	1.05	2.00	10.01	12.01	2.00	10.01	12.01	11.17
02 Misc. Works - Drinking Water from other sources (Non-Plan)	1.05	--	1.05	2.00	--	2.00	2.00	--	2.00	1.16
34 Scholarships/Stipend	1.05	--	1.05	2.00	--	2.00	2.00	--	2.00	1.16
03 Consultancy Fees (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
04 MIS for Rajiv Gandhi Drinking Water Supply Mission.(Plan)(A).	--	--	--	--	10.00	10.00	--	10.00	10.00	10.00
50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	10.00
911 Deduct - Recoveries of Overpayment	-0.59	--	-0.59	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.59	--	-0.59	--	--	--	--	--	--	--
01 Salaries	-0.59	--	-0.59	--	--	--	--	--	--	--
02 Sewerage and Sanitation	778.43	489.30	1267.73	600.00	852.54	1452.54	600.00	852.54	1452.54	1456.58
003 Training	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
01 Training for Sewerage and Sanitation Programme (P)	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
004 Research	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01

DEMAND NO. 21

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
01 Planning & Research of Sewerage & Sanitation (P)	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
005 Survey and Investigation	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
01 Survey and Investigation of Sewerage and Sanitation (P)	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
106 Prevention of Air and Water Pollution	--	--	--	--	0.25	0.25	--	0.25	0.25	0.25
01 Cess Fund Prevention of Air & Water Pollution (P)	--	--	--	--	0.25	0.25	--	0.25	0.25	0.25
50 Other charges	--	--	--	--	0.25	0.25	--	0.25	0.25	0.25
107 Sewerage Services	778.43	489.30	1267.73	600.00	752.25	1352.25	600.00	752.25	1352.25	1446.29
01 Sewerage Treatment Plant and Service Scheme (NP)	778.43	--	778.43	600.00	--	600.00	600.00	--	600.00	817.35
27 Minor Works	778.43	--	778.43	600.00	--	600.00	600.00	--	600.00	817.35
02 Operation and Maintenance of Sewerage Treatment Plant (Plan)	--	489.30	489.30	--	650.00	650.00	--	650.00	650.00	513.77
27 Minor Works	--	489.30	489.30	--	650.00	650.00	--	650.00	650.00	513.77
03 Swachh Bharat Mission (Gramin) (P)(A).	--	--	--	--	102.25	102.25	--	102.25	102.25	115.17
01 Salaries	--	--	--	--	1.65	1.65	--	1.65	1.65	1.65
11 Domestic travel expenses	--	--	--	--	0.05	0.05	--	0.05	0.05	0.05
13 Office expenses	--	--	--	--	0.50	0.50	--	0.50	0.50	0.50

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
27 Minor Works	--	--	--	--	100.00	100.00	--	100.00	100.00	112.92
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	0.05
108 Grants to Infrastructure Development Corporation	--	--	--	--	100.00	100.00	--	100.00	100.00	10.00
01 Investment in Infrastructure Development Corporation (P)	--	--	--	--	100.00	100.00	--	100.00	100.00	10.00
31 Grant-in-aid	--	--	--	--	100.00	100.00	--	100.00	100.00	10.00
800 Other Expenditure	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
02 Consultancy fees for Financial Services (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	0.01
2216 Housing	1498.00	--	1498.00	1462.35	--	1462.35	1462.35	--	1462.35	1572.04
05 Government Residential Buildings	1498.00	--	1498.00	1462.35	--	1462.35	1462.35	--	1462.35	1572.04
106 General Pool Accommodation	1498.00	--	1498.00	1461.95	--	1461.95	1461.95	--	1461.95	1571.64
01 Execution -Establishment charges transferred from 2059	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28
01 Salaries	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28
02 Constructions (N.P)	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28
27 Minor Works	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28
03 Maintenance and Repairs (N.P)	1450.28	--	1450.28	1400.00	--	1400.00	1400.00	--	1400.00	1522.79
27 Minor Works	1450.28	--	1450.28	1400.00	--	1400.00	1400.00	--	1400.00	1522.79

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
04 Furnishing Government Residential Buildings (N.P)	47.55	--	47.55	60.00	--	60.00	60.00	--	60.00	47.55
21 Supplies and Materials	47.55	--	47.55	60.00	--	60.00	60.00	--	60.00	47.55
05 Lease charges on hired Buildings(N.P)	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28
14 Rents, Rates, Taxes	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28
06 Machinery and Equipment-New Supplies (N.P)	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28
21 Supplies and Materials	--	--	--	0.28	--	0.28	0.28	--	0.28	0.28
07 Repairs aand Carriages-Maintenance (N.P)	0.17	--	0.17	0.28	--	0.28	0.28	--	0.28	0.18
27 Minor Works	0.17	--	0.17	0.28	--	0.28	0.28	--	0.28	0.18
08 Prorata transfer of Tools and Plant charges-2059(N.P)	--	--	--	0.55	--	0.55	0.55	--	0.55	--
52 Machinery and equipment	--	--	--	0.55	--	0.55	0.55	--	0.55	--
700 Other Housing	--	--	--	0.40	--	0.40	0.40	--	0.40	0.40
01 Construction (N.P)	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20
27 Minor Works	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20
02 Maintenance and Repairs (Non-Plan)	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20
27 Minor Works	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20
3054 Roads and Bridges	18801.24	--	18801.24	16829.55	8.95	16838.50	16829.55	8.95	16838.50	17134.80
03 State Highways	1344.50	--	1344.50	1300.00	0.15	1300.15	1300.00	0.15	1300.15	1411.93
102 Bridges	66.51	--	66.51	300.00	0.05	300.05	300.00	0.05	300.05	69.94

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
01 Bridges (P)	--	--	--	--	0.05	0.05	--	0.05	0.05	0.10
27 Minor Works	--	--	--	--	0.05	0.05	--	0.05	0.05	0.10
02 Bridges (N.P)	66.51	--	66.51	300.00	--	300.00	300.00	--	300.00	69.84
27 Minor Works	66.51	--	66.51	300.00	--	300.00	300.00	--	300.00	69.84
337 Road Works	1277.99	--	1277.99	1000.00	0.10	1000.10	1000.00	0.10	1000.10	1341.99
01 Road Works (p)	--	--	--	--	0.10	0.10	--	0.10	0.10	0.10
27 Minor Works	--	--	--	--	0.10	0.10	--	0.10	0.10	0.10
02 Road Works (N.P)	1277.99	--	1277.99	1000.00	--	1000.00	1000.00	--	1000.00	1341.89
27 Minor Works	1277.99	--	1277.99	1000.00	--	1000.00	1000.00	--	1000.00	1341.89
04 District and Other Roads	14699.12	--	14699.12	12500.00	0.80	12500.80	12500.00	0.80	12500.80	12393.42
010 Minimum Needs Programme	--	--	--	--	0.05	0.05	--	0.05	0.05	0.05
01 Minimum Needs Programme (P)	--	--	--	--	0.05	0.05	--	0.05	0.05	0.05
27 Minor Works	--	--	--	--	0.05	0.05	--	0.05	0.05	0.05
800 Other Expenditure	14699.12	--	14699.12	12500.00	0.75	12500.75	12500.00	0.75	12500.75	12393.37
02 District Roads (N.P)	2278.70	--	2278.70	2500.00	--	2500.00	2500.00	--	2500.00	2392.64
27 Minor Works	2278.70	--	2278.70	2500.00	--	2500.00	2500.00	--	2500.00	2392.64
03 Rural Roads (P)	0.46	--	0.46	--	0.50	0.50	--	0.50	0.50	0.48
27 Minor Works	0.46	--	0.46	--	0.50	0.50	--	0.50	0.50	0.48
04 Rural Roads (N.P)	12419.96	--	12419.96	10000.00	--	10000.00	10000.00	--	10000.00	10000.00

DEMAND NO. 21

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
27 Minor Works	12419.96	--	12419.96	10000.00	--	10000.00	10000.00	--	10000.00	10000.00
07 Provision for Road Cleaners for maintenance of Roads (Plan)	--	--	--	--	0.25	0.25	--	0.25	0.25	0.25
50 Other charges	--	--	--	--	0.25	0.25	--	0.25	0.25	0.25
80 General	2757.62	--	2757.62	3029.55	8.00	3037.55	3029.55	8.00	3037.55	3329.45
001 Direction and Administration	1622.89	--	1622.89	1657.50	--	1657.50	1657.50	--	1657.50	1981.88
01 Execution (N.P)	1622.89	--	1622.89	1657.50	--	1657.50	1657.50	--	1657.50	1981.88
01 Salaries	1586.02	--	1586.02	1625.00	--	1625.00	1625.00	--	1625.00	1950.80
11 Domestic travel expenses	1.36	--	1.36	6.00	--	6.00	6.00	--	6.00	1.43
13 Office expenses	26.65	--	26.65	25.00	--	25.00	25.00	--	25.00	26.65
14 Rents, Rates, Taxes	8.86	--	8.86	1.50	--	1.50	1.50	--	1.50	3.00
052 Machinery and Equipment	261.94	--	261.94	305.00	3.00	308.00	305.00	3.00	308.00	279.04
02 New Supplies (P)	--	--	--	--	3.00	3.00	--	3.00	3.00	4.00
21 Supplies and Materials	--	--	--	--	3.00	3.00	--	3.00	3.00	4.00
03 Repairs and Carriages(N.P)	261.94	--	261.94	305.00	--	305.00	305.00	--	305.00	275.04
27 Minor Works	261.94	--	261.94	305.00	--	305.00	305.00	--	305.00	275.04
799 Suspense	31.62	--	31.62	36.30	--	36.30	36.30	--	36.30	34.78
01 Stock (Non-Plan)	31.62	--	31.62	36.30	--	36.30	36.30	--	36.30	34.78
43 Suspense	31.62	--	31.62	36.30	--	36.30	36.30	--	36.30	34.78

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
53 Major Works	--	532.94	532.94	--	864.40	864.40	--	864.40	864.40	864.40
07 State Legislature (Plan)	--	0.12	0.12	--	1.00	1.00	--	1.00	1.00	1.00
53 Major Works	--	0.12	0.12	--	1.00	1.00	--	1.00	1.00	1.00
08 New Secretariat Complex (Plan)	--	--	--	--	54.07	54.07	--	54.07	54.07	150.00
53 Major Works	--	--	--	--	54.07	54.07	--	54.07	54.07	150.00
09 Establishment charges transferred from "2059 - Public Works" (Plan)	--	34.88	34.88	--	67.05	67.05	--	67.05	67.05	60.61
01 Salaries	--	34.88	34.88	--	67.05	67.05	--	67.05	67.05	60.61
10 Tools and Plant charges transferred from "2059 - Public Works" (Plan)	--	4.02	4.02	--	7.99	7.99	--	7.99	7.99	6.99
52 Machinery and equipment	--	4.02	4.02	--	7.99	7.99	--	7.99	7.99	6.99
201 Acquisition of Land	--	--	--	--	1.00	1.00	--	1.00	1.00	1.00
01 Acquisition (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	1.00
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	1.00
60 Other Buildings	--	5.62	5.62	--	11.00	11.00	--	11.00	11.00	11.00
051 Construction	--	5.62	5.62	--	11.00	11.00	--	11.00	11.00	11.00
02 Construction of Goa Sadan, Chanakayapuri, New Delhi (Plan)	--	5.62	5.62	--	11.00	11.00	--	11.00	11.00	11.00
53 Major Works	--	5.62	5.62	--	11.00	11.00	--	11.00	11.00	11.00
80 General	--	--	--	--	2.00	2.00	--	2.00	2.00	2.00
051 Construction	--	--	--	--	2.00	2.00	--	2.00	2.00	2.00

DEMAND NO. 21

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
01 Special Problems - Secretariat Complex (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	1.00
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	1.00
12 Providing ramps to facilitate voters at all polling stations of Goa State	--	--	--	--	1.00	1.00	--	1.00	1.00	1.00
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	1.00
4215 Capital Outlay on Water Supply and Sanitation	--	14043.13	14043.13	--	34979.21	34979.21	--	34979.21	34979.21	79426.81
01 Water Supply	--	4162.40	4162.40	--	12242.28	12242.28	--	12242.28	12242.28	28361.50
010 Minimum Needs Programme	--	2470.89	2470.89	--	4762.11	4762.11	--	4762.11	4762.11	11456.25
01 Rural Piped Water Supply Schemes (P)	--	1974.50	1974.50	--	4000.00	4000.00	--	4000.00	4000.00	4000.00
53 Major Works	--	1974.50	1974.50	--	4000.00	4000.00	--	4000.00	4000.00	4000.00
02 Other Rural Water Supply Schemes (Wells)(P)	--	--	--	--	2.00	2.00	--	2.00	2.00	2.00
53 Major Works	--	--	--	--	2.00	2.00	--	2.00	2.00	2.00
06 National Rural Drinking Water Programme (NRDWP) (P) (A)	--	496.39	496.39	--	760.11	760.11	--	760.11	760.11	7454.25
53 Major Works	--	496.39	496.39	--	760.11	760.11	--	760.11	760.11	7454.25
101 Urban Water Supply	--	1660.99	1660.99	--	7247.23	7247.23	--	7247.23	7247.23	16247.32
01 Water Supply Scheme at Opa (P)	--	249.21	249.21	--	770.00	770.00	--	770.00	770.00	2000.00
53 Major Works	--	249.21	249.21	--	770.00	770.00	--	770.00	770.00	2000.00
02 Water Supply Scheme at Assonora (P)	--	43.84	43.84	--	220.00	220.00	--	220.00	220.00	220.00

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
53 Major Works	--	43.84	43.84	--	220.00	220.00	--	220.00	220.00	220.00
03 Other Water Supply Schemes (Plan)	--	176.50	176.50	--	770.00	770.00	--	770.00	770.00	870.95
53 Major Works	--	176.50	176.50	--	770.00	770.00	--	770.00	770.00	870.95
06 Augmentation of Water Supply Schemes at Opa, Assonora and Sanquelim	--	481.21	481.21	--	3945.23	3945.23	--	3945.23	3945.23	4000.00
53 Major Works	--	481.21	481.21	--	3945.23	3945.23	--	3945.23	3945.23	4000.00
09 Accelerated Urban Water Supply Programme (P)	--	--	--	--	22.00	22.00	--	22.00	22.00	22.00
53 Major Works	--	--	--	--	22.00	22.00	--	22.00	22.00	22.00
12 External Assistance for Water Supply and Sanitation (JICA).	--	497.38	497.38	--	1000.00	1000.00	--	1000.00	1000.00	8000.00
53 Major Works	--	497.38	497.38	--	1000.00	1000.00	--	1000.00	1000.00	8000.00
13 Establishment charges transferred from '2215-WS&S.	--	190.83	190.83	--	460.00	460.00	--	460.00	460.00	1017.02
01 Salaries	--	190.83	190.83	--	460.00	460.00	--	460.00	460.00	1017.02
14 Tools and Plants charges transferred from '2215-WS&S.	--	22.02	22.02	--	60.00	60.00	--	60.00	60.00	117.35
52 Machinery and equipment	--	22.02	22.02	--	60.00	60.00	--	60.00	60.00	117.35
789 Special Component Plan for Scheduled Castes	--	30.52	30.52	--	232.94	232.94	--	232.94	232.94	657.93
01 Scheduled Castes Development Scheme (Plan)	--	28.46	28.46	--	215.88	215.88	--	215.88	215.88	613.46
53 Major Works	--	28.46	28.46	--	215.88	215.88	--	215.88	215.88	613.46

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
02 Establishment charges transferred from "2215-W.S.&S.)	--	1.85	1.85	--	15.30	15.30	--	15.30	15.30	39.87
01 Salaries	--	1.85	1.85	--	15.30	15.30	--	15.30	15.30	39.87
03 Tools and Plants Charges transferred from "2215-W.S.& S."	--	0.21	0.21	--	1.76	1.76	--	1.76	1.76	4.60
52 Machinery and equipment	--	0.21	0.21	--	1.76	1.76	--	1.76	1.76	4.60
02 Sewerage and Sanitation	--	9880.73	9880.73	--	22736.93	22736.93	--	22736.93	22736.93	51065.31
106 Sewerage Services	--	9880.73	9880.73	--	22449.00	22449.00	--	22449.00	22449.00	50352.39
01 Sewerage Treatment Plant and Sewage Schemes (P)	--	1053.79	1053.79	--	2360.00	2360.00	--	2360.00	2360.00	4000.00
53 Major Works	--	1053.79	1053.79	--	2360.00	2360.00	--	2360.00	2360.00	4000.00
02 Sewerage Treatment Plant for Vasco (P)	--	62.22	62.22	--	80.00	80.00	--	80.00	80.00	80.00
53 Major Works	--	62.22	62.22	--	80.00	80.00	--	80.00	80.00	80.00
03 House connection to Sewers for Panaji & Margao (P)	--	--	--	--	2.00	2.00	--	2.00	2.00	2.00
53 Major Works	--	--	--	--	2.00	2.00	--	2.00	2.00	2.00
07 Contribution to Sewerage & Infrastructural Dev. Cor. of Goa Ltd.	--	8165.91	8165.91	--	10000.00	10000.00	--	10000.00	10000.00	20000.00
60 Other capital expenditure	--	8165.91	8165.91	--	10000.00	10000.00	--	10000.00	10000.00	20000.00
09 Rural Sanitation - Sulabh Sauchalayas (Plan)	--	298.89	298.89	--	600.00	600.00	--	600.00	600.00	1559.00
53 Major Works	--	298.89	298.89	--	600.00	600.00	--	600.00	600.00	1559.00

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
12 External Assistance for Water Supply and Sanitation (JICA).	--	197.34	197.34	--	8000.00	8000.00	--	8000.00	8000.00	15000.00
53 Major Works	--	197.34	197.34	--	8000.00	8000.00	--	8000.00	8000.00	15000.00
16 Establishment Charges transferred from "2215-W.S.& S.	--	91.97	91.97	--	280.00	280.00	--	280.00	280.00	1534.35
01 Salaries	--	91.97	91.97	--	280.00	280.00	--	280.00	280.00	1534.35
17 Tools and Plants Charges transferred from "2215 - W.S.& S.	--	10.61	10.61	--	27.00	27.00	--	27.00	27.00	177.04
52 Machinery and equipment	--	10.61	10.61	--	27.00	27.00	--	27.00	27.00	177.04
19 Sewerage Treatment Plant at Ponda and Porvorim	--	--	--	--	1100.00	1100.00	--	1100.00	1100.00	8000.00
27 Minor Works	--	--	--	--	1100.00	1100.00	--	1100.00	1100.00	8000.00
190 Investment in Public Sector and Other Undertakings	--	--	--	--	55.00	55.00	--	55.00	55.00	55.00
01 Investment in Sewage Infrastructure Development Corporation	--	--	--	--	55.00	55.00	--	55.00	55.00	55.00
54 Investments	--	--	--	--	55.00	55.00	--	55.00	55.00	55.00
789 Special Component Plan for Scheduled Castes	--	--	--	--	232.93	232.93	--	232.93	232.93	657.92
01 Scheduled Cast Development Scheme (Plan	--	--	--	--	215.88	215.88	--	215.88	215.88	613.45
53 Major Works	--	--	--	--	215.88	215.88	--	215.88	215.88	613.45
02 Establishment charges transferred from "2215-W.S.& S."	--	--	--	--	15.30	15.30	--	15.30	15.30	39.87
01 Salaries	--	--	--	--	15.30	15.30	--	15.30	15.30	39.87

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
03 Tools and Plant charges transferred from "2215-W.S.& S."	--	--	--	--	1.75	1.75	--	1.75	1.75	4.60
52 Machinery and equipment	--	--	--	--	1.75	1.75	--	1.75	1.75	4.60
4216 Capital Outlay on Housing	--	--	--	--	33.00	33.00	--	33.00	33.00	33.00
01 Government Residential Buildings	--	--	--	--	33.00	33.00	--	33.00	33.00	33.00
106 General Pool Accommodation	--	--	--	--	33.00	33.00	--	33.00	33.00	33.00
01 Construction of Residential Buildings for Govt.Servants Goa & Delhi	--	--	--	--	30.77	30.77	--	30.77	30.77	30.77
53 Major Works	--	--	--	--	30.77	30.77	--	30.77	30.77	30.77
02 Establishment charges transferred from "2059 - Public Works" (P)	--	--	--	--	2.00	2.00	--	2.00	2.00	2.00
01 Salaries	--	--	--	--	2.00	2.00	--	2.00	2.00	2.00
03 Tools and Plant charges transferred from "2059 -Public Works"(P)	--	--	--	--	0.23	0.23	--	0.23	0.23	0.23
52 Machinery and equipment	--	--	--	--	0.23	0.23	--	0.23	0.23	0.23
4551 Capital Outlay on Hill Areas	--	0.83	0.83	--	33.00	33.00	--	33.00	33.00	33.00
01 Western Ghats	--	0.83	0.83	--	33.00	33.00	--	33.00	33.00	33.00
800 Other Expenditure	--	0.83	0.83	--	33.00	33.00	--	33.00	33.00	33.00
01 Construction of Culverts in Wester Ghats Area (Plan)	--	0.77	0.77	--	30.77	30.77	--	30.77	30.77	30.77
53 Major Works	--	0.77	0.77	--	30.77	30.77	--	30.77	30.77	30.77
02 Establishment Charges Transferred from 3054 (P)	--	0.05	0.05	--	2.00	2.00	--	2.00	2.00	2.00
01 Salaries	--	0.05	0.05	--	2.00	2.00	--	2.00	2.00	2.00

DEMAND NO. 21

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
03 Tools & Plant Charges Transferred from 3054 (P)	--	0.01	0.01	--	0.23	0.23	--	0.23	0.23	0.23
52 Machinery and equipment	--	0.01	0.01	--	0.23	0.23	--	0.23	0.23	0.23
5054 Capital Outlay on Roads and Bridges	--	34764.38	34764.38	--	41620.64	41620.64	--	41620.64	41620.64	52006.33
03 State Highways	--	4644.52	4644.52	--	6760.00	6760.00	--	6760.00	6760.00	12214.94
101 Bridges	--	394.16	394.16	--	1200.00	1200.00	--	1200.00	1200.00	1000.00
01 Bridges (P)	--	394.16	394.16	--	1200.00	1200.00	--	1200.00	1200.00	1000.00
53 Major Works	--	394.16	394.16	--	1200.00	1200.00	--	1200.00	1200.00	1000.00
337 Road Works	--	4250.36	4250.36	--	5560.00	5560.00	--	5560.00	5560.00	11214.94
01 Roads (P)	--	2774.36	2774.36	--	1500.00	1500.00	--	1500.00	1500.00	3214.94
53 Major Works (Charged)	--	1.40	1.40	--	--	--	--	--	--	--
53 Major Works	--	2772.96	2772.96	--	1500.00	1500.00	--	1500.00	1500.00	3214.94
02 Road under ESCROW Account (Plan)	--	1476.00	1476.00	--	4060.00	4060.00	--	4060.00	4060.00	8000.00
53 Major Works	--	1476.00	1476.00	--	4060.00	4060.00	--	4060.00	4060.00	8000.00
04 District and Other Roads	--	27967.65	27967.65	--	32440.64	32440.64	--	32440.64	32440.64	36752.27
789 Special Component Plan for Scheduled Castes	--	367.76	367.76	--	465.64	465.64	--	465.64	465.64	1315.87
01 Scheduled Castes Development Scheme (Plan)	--	342.90	342.90	--	434.38	434.38	--	434.38	434.38	1226.92
53 Major Works	--	342.90	342.90	--	434.38	434.38	--	434.38	434.38	1226.92
02 Establishment Charges Transferred from 3054 (P)	--	22.29	22.29	--	28.00	28.00	--	28.00	28.00	79.75

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
01 Salaries	--	22.29	22.29	--	28.00	28.00	--	28.00	28.00	79.75
03 Tools & Plant Charges trasferd from 3054 (P)	--	2.57	2.57	--	3.26	3.26	--	3.26	3.26	9.20
52 Machinery and equipment	--	2.57	2.57	--	3.26	3.26	--	3.26	3.26	9.20
800 Other Expenditure	--	27605.07	27605.07	--	31975.00	31975.00	--	31975.00	31975.00	35436.40
01 District Road (Plan)	--	10349.62	10349.62	--	13000.00	13000.00	--	13000.00	13000.00	12000.00
53 Major Works (Charged)	--	2.09	2.09	--	--	--	--	--	--	--
53 Major Works	--	10347.53	10347.53	--	13000.00	13000.00	--	13000.00	13000.00	12000.00
02 Mining Roads (P)	--	0.10	0.10	--	55.00	55.00	--	55.00	55.00	55.00
53 Major Works	--	0.10	0.10	--	55.00	55.00	--	55.00	55.00	55.00
03 Rural Roads (P)	--	14695.50	14695.50	--	15500.00	15500.00	--	15500.00	15500.00	15000.00
53 Major Works	--	14516.73	14516.73	--	15500.00	15500.00	--	15500.00	15500.00	15000.00
53 Major Works (Charged)	--	178.77	178.77	--	--	--	--	--	--	--
04 Roads of Touristic Importance (P)	--	1094.31	1094.31	--	330.00	330.00	--	330.00	330.00	1000.00
53 Major Works	--	1094.31	1094.31	--	330.00	330.00	--	330.00	330.00	1000.00
05 Central Road Fund (plan)(A)	--	1465.54	1465.54	--	2090.00	2090.00	--	2090.00	2090.00	5000.00
53 Major Works	--	1465.54	1465.54	--	2090.00	2090.00	--	2090.00	2090.00	5000.00
06 Roads under Inter State Connectivity (ISC)(P)(A)	--	--	--	--	1000.00	1000.00	--	1000.00	1000.00	1000.00

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 2015 - 2016			Budget Estimates 2016 - 2017			Revised Estimates 2016 - 2017			Budget Estimates 2017 - 2018
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Total
	2	3	4	5	6	7	8	9	10	11
53 Major Works	--	--	--	--	1000.00	1000.00	--	1000.00	1000.00	1000.00
07 Landslide Mitigation Measures (P)(A)	--	--	--	--	--	--	--	--	--	881.40
53 Major Works	--	--	--	--	--	--	--	--	--	881.40
08 BRICS Summit 2016 (P)	--	--	--	--	--	--	--	--	--	500.00
53 Major Works	--	--	--	--	--	--	--	--	--	500.00
911 Deduct - Recoveries of Overpayment	--	-5.18	-5.18	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	--	-5.18	-5.18	--	--	--	--	--	--	--
53 Major Works	--	-5.18	-5.18	--	--	--	--	--	--	--
80 General	--	2152.21	2152.21	--	2420.00	2420.00	--	2420.00	2420.00	3039.12
800 Other Expenditure	--	2152.21	2152.21	--	2420.00	2420.00	--	2420.00	2420.00	3039.12
01 Establishment charges transferred from 3054 (P)	--	1929.57	1929.57	--	2200.00	2200.00	--	2200.00	2200.00	2500.00
01 Salaries	--	1929.57	1929.57	--	2200.00	2200.00	--	2200.00	2200.00	2500.00
02 Tools and Plant charges transferred from 3054(P)	--	222.64	222.64	--	220.00	220.00	--	220.00	220.00	539.12
52 Machinery and equipment	--	222.64	222.64	--	220.00	220.00	--	220.00	220.00	539.12