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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 21 [2059, 2070, 2215, 2216, 3054, 4059, 4215, 4216, 4551, 5054]	**38926.67**	**42019.31**	**80945.98**	**42572.00**	**48673.70**	**91245.70**	**48413.68**	**54268.88**	**102682.56**	**47000.00**	**47172.00**	**94172.00**
2059 Public Works	**6618.27**	**224.21**	**6842.48**	**7775.00**	**254.00**	**8029.00**	**8410.93**	**254.00**	**8664.93**	**8768.50**	**254.00**	**9022.50**
01 Office Buildings	**1768.65**	**--**	**1768.65**	**1907.00**	**--**	**1907.00**	**1907.00**	**--**	**1907.00**	**2257.00**	**--**	**2257.00**
051 Construction - General Pool Accommodation	**--**	**--**	**--**	**1.00**	**--**	**1.00**	**1.00**	**--**	**1.00**	**1.00**	**--**	**1.00**
01 Office Buildings (NP)	--	--	--	0.50	--	0.50	0.50	--	0.50	**0.50**	**--**	**0.50**
27 Minor Works	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
02 Office Buildings - Raj Bhavan (Non-Plan)	--	--	--	0.50	--	0.50	0.50	--	0.50	**0.50**	**--**	**0.50**
27 Minor Works	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
053 Maintenance and Repairs	**1768.27**	**--**	**1768.27**	**1900.00**	**--**	**1900.00**	**1900.00**	**--**	**1900.00**	**2250.00**	**--**	**2250.00**
01 Maintenance & Repairs (NP)	1568.28	--	1568.28	1700.00	--	1700.00	1700.00	--	1700.00	**2000.00**	**--**	**2000.00**
27 Minor Works	1568.28	--	1568.28	1700.00	--	1700.00	1700.00	--	1700.00	2000.00	--	2000.00
02 Maintenance & Repairs of Raj Bhavan (NP)	199.99	--	199.99	200.00	--	200.00	200.00	--	200.00	**250.00**	**--**	**250.00**
27 Minor Works	199.99	--	199.99	200.00	--	200.00	200.00	--	200.00	250.00	--	250.00
103 Furnishings	**--**	**--**	**--**	**5.00**	**--**	**5.00**	**5.00**	**--**	**5.00**	**5.00**	**--**	**5.00**
01 Purchase and Maintenance of Furnitures (NP)	--	--	--	5.00	--	5.00	5.00	--	5.00	**5.00**	**--**	**5.00**
21 Supplies and Materials	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
104 Lease Charges	**0.38**	**--**	**0.38**	**0.50**	**--**	**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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
01 Buildings (Non-Plan)	0.38	--	.38	0.50	--	0.50	0.50	--	0.50	**0.50**	**--**	**0.50**
14 Rents, Rates, Taxes	0.38	--	0.38	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
800 Other Expenditure	**--**	**--**	**--**	**0.50**	**--**	**0.50**	**0.50**	**--**	**0.50**	**0.50**	**--**	**0.50**
01 Other Expenditure (Non - Plan)	--	--	--	0.50	--	0.50	0.50	--	0.50	**0.50**	**--**	**0.50**
50 Other charges	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
60 Other Buildings	**1259.32**	**--**	**1259.32**	**1444.00**	**--**	**1444.00**	**2079.93**	**--**	**2079.93**	**2009.00**	**--**	**2009.00**
053 Maintenance and Repairs	**1259.32**	**--**	**1259.32**	**1435.00**	**--**	**1435.00**	**2070.93**	**--**	**2070.93**	**2000.00**	**--**	**2000.00**
01 Maintenance and Repairs (Non - Plan)	1259.32	--	1259.32	1435.00	--	1435.00	2070.93	--	2070.93	**2000.00**	**--**	**2000.00**
27 Minor Works	1259.32	--	1259.32	1435.00	--	1435.00	2070.93	--	2070.93	2000.00	--	2000.00
101 Construction of General Pool Accommodation	**--**	**--**	**--**	**5.00**	**--**	**5.00**	**5.00**	**--**	**5.00**	**5.00**	**--**	**5.00**
01 Office Buildings (Non - Plan)	--	--	--	5.00	--	5.00	5.00	--	5.00	**5.00**	**--**	**5.00**
27 Minor Works	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
103 Furnishing	**--**	**--**	**--**	**2.00**	**--**	**2.00**	**2.00**	**--**	**2.00**	**2.00**	**--**	**2.00**
01 Purchase and Maintenance of Furnitures (Non Plan)	--	--	--	2.00	--	2.00	2.00	--	2.00	**2.00**	**--**	**2.00**
21 Supplies and Materials	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
800 Other Expenditure	**--**	**--**	**--**	**2.00**	**--**	**2.00**	**2.00**	**--**	**2.00**	**2.00**	**--**	**2.00**
01 Other Expenditure	--	--	--	2.00	--	2.00	2.00	--	2.00	**2.00**	**--**	**2.00**
50 Other charges	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
80 General	**3590.30**	**224.21**	**3814.51**	**4424.00**	**254.00**	**4678.00**	**4424.00**	**254.00**	**4678.00**	**4502.50**	**254.00**	**4756.50**
001 Direction and Administration	**2838.30**	**224.21**	**3062.51**	**3530.45**	**247.00**	**3777.45**	**3530.45**	**247.00**	**3777.45**	**3543.00**	**247.00**	**3790.00**
01 Direction (Non Plan)	775.67	--	775.67	981.70	--	981.70	981.70	--	981.70	**991.15**	**--**	**991.15**
01 Salaries	738.75	--	738.75	918.85	--	918.85	918.85	--	918.85	918.85	--	918.85
11 Domestic travel expenses	3.52	--	3.52	5.65	--	5.65	5.65	--	5.65	5.70	--	5.70
12 Foreign travel expenses	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
13 Office expenses	17.04	--	17.04	25.20	--	25.20	25.20	--	25.20	29.60	--	29.60
26 Advertising and Publicity	16.36	--	16.36	30.00	--	30.00	30.00	--	30.00	35.00	--	35.00
02 Execution (Non Plan)	1681.76	--	1681.76	2039.25	--	2039.25	2039.25	--	2039.25	**2041.85**	**--**	**2041.85**
01 Salaries	1664.64	--	1664.64	2009.40	--	2009.40	2009.40	--	2009.40	2009.40	--	2009.40
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.20	--	0.20
11 Domestic travel expenses	2.73	--	2.73	5.25	--	5.25	5.25	--	5.25	5.25	--	5.25
13 Office expenses	14.39	--	14.39	24.50	--	24.50	24.50	--	24.50	27.00	--	27.00
03 Designs (Non Plan)	234.58	--	234.58	292.00	--	292.00	292.00	--	292.00	**292.50**	**--**	**292.50**
01 Salaries	231.31	--	231.31	285.00	--	285.00	285.00	--	285.00	285.00	--	285.00
11 Domestic travel expenses	0.32	--	0.32	1.00	--	1.00	1.00	--	1.00	2.50	--	2.50
13 Office expenses	2.95	--	2.95	6.00	--	6.00	6.00	--	6.00	5.00	--	5.00
04 Architecture (Non Plan)	146.29	--	146.29	217.50	--	217.50	217.50	--	217.50	**217.50**	**--**	**217.50**

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	142.65	--	142.65	210.00	--	210.00	210.00	--	210.00	210.00	--	210.00
11 Domestic travel expenses	0.39	--	0.39	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
13 Office expenses	3.25	--	3.25	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00
05 Strengthening of Public Works Department (Plan)	--	224.21	224.21	--	247.00	247.00	--	247.00	247.00	**--**	**247.00**	**247.00**
01 Salaries	--	189.73	189.73	--	231.50	231.50	--	231.50	231.50	--	231.50	231.50
04 Pensionary charges	--	--	--	--	10.00	10.00	--	10.00	10.00	--	--	--
11 Domestic travel expenses	--	0.14	0.14	--	0.30	0.30	--	0.30	0.30	--	0.30	0.30
13 Office expenses	--	34.34	34.34	--	5.00	5.00	--	5.00	5.00	--	15.00	15.00
27 Minor Works	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
28 Professional Services	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
003 Training	**--**	**--**	**--**	**--**	**5.00**	**5.00**	**--**	**5.00**	**5.00**	**--**	**5.00**	**5.00**
01 Training (Plan)	--	--	--	--	5.00	5.00	--	5.00	5.00	**--**	**5.00**	**5.00**
50 Other charges	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
004 Planning and Research	**--**	**--**	**--**	**--**	**2.00**	**2.00**	**--**	**2.00**	**2.00**	**--**	**2.00**	**2.00**
01 Training (Plan)	--	--	--	--	2.00	2.00	--	2.00	2.00	**--**	**2.00**	**2.00**
50 Other charges	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
051 Construction	**--**	**--**	**--**	**5.00**	**--**	**5.00**	**5.00**	**--**	**5.00**	**5.00**	**--**	**5.00**
01 Buildings (Non-Plan)	--	--	--	5.00	--	5.00	5.00	--	5.00	**5.00**	**--**	**5.00**

DEMAND NO. 21

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
27 Minor Works	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
052 Machinery and Equipment	**--**	**--**	**--**	**20.00**	**--**	**20.00**	**20.00**	**--**	**20.00**	**20.00**	**--**	**20.00**
01 New Supplies (Non-Plan)	--	--	--	20.00	--	20.00	20.00	--	20.00	**20.00**	**--**	**20.00**
21 Supplies and Materials	--	--	--	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
102 Maintenance and Repairs	**200.03**	**--**	**200.03**	**220.00**	**--**	**220.00**	**220.00**	**--**	**220.00**	**300.00**	**--**	**300.00**
01 Repairs and Carriage (NP)	200.03	--	200.03	220.00	--	220.00	220.00	--	220.00	**300.00**	**--**	**300.00**
27 Minor Works	200.03	--	200.03	220.00	--	220.00	220.00	--	220.00	300.00	--	300.00
103 Furnishings	**--**	**--**	**--**	**2.00**	**--**	**2.00**	**2.00**	**--**	**2.00**	**2.00**	**--**	**2.00**
01 Purchase and Maintenance of Furniture (NP)	--	--	--	2.00	--	2.00	2.00	--	2.00	**2.00**	**--**	**2.00**
21 Supplies and Materials	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
105 Public Works Workshops	**15.58**	**--**	**15.58**	**24.55**	**--**	**24.55**	**24.55**	**--**	**24.55**	**12.00**	**--**	**12.00**
01 New Supplies (NP)	15.58	--	15.58	24.55	--	24.55	24.55	--	24.55	**12.00**	**--**	**12.00**
21 Supplies and Materials	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
27 Minor Works	15.58	--	15.58	22.55	--	22.55	22.55	--	22.55	10.00	--	10.00
799 Suspense	**535.86**	**--**	**535.86**	**620.00**	**--**	**620.00**	**620.00**	**--**	**620.00**	**620.00**	**--**	**620.00**
01 Stock - Suspense (NP)	419.61	--	419.61	500.00	--	500.00	500.00	--	500.00	**500.00**	**--**	**500.00**
43 Suspense	419.61	--	419.61	500.00	--	500.00	500.00	--	500.00	500.00	--	500.00
02 Miscellaneous Public Works Advances (NP)	100.00	--	100.00	100.00	--	100.00	100.00	--	100.00	**100.00**	**--**	**100.00**

DEMAND NO. 21

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
43 Suspense	100.00	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00	--	100.00
03 Workshops-Suspense(NP)	16.25	--	16.25	20.00	--	20.00	20.00	--	20.00	**20.00**	**--**	**20.00**
43 Suspense	16.25	--	16.25	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
800 Other Expenditure	**1.04**	**--**	**1.04**	**2.00**	**--**	**2.00**	**2.00**	**--**	**2.00**	**0.50**	**--**	**0.50**
01 Contribution towards Employees Provident Fund (Non-Plan)	1.04	--	1.04	2.00	--	2.00	2.00	--	2.00	**0.50**	**--**	**0.50**
34 Scholarships/Stipend	1.04	--	1.04	2.00	--	2.00	2.00	--	2.00	0.50	--	0.50
911 Deduct - Refunds	**-0.51**	**--**	**-0.51**	--	--	--	--	--	--	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	-0.51	--	-.51	--	--	--	--	--	--	**--**	**--**	**--**
01 Salaries	-0.51	--	-0.51	--	--	--	--	--	--	--	--	--
2070 Other Administrative Services	**25.67**	**--**	**25.67**	**31.00**	**--**	**31.00**	**31.00**	**--**	**31.00**	**34.00**	**--**	**34.00**
115 Guest Houses, Government Hostels, etc.	**25.79**	**--**	**25.79**	**31.00**	**--**	**31.00**	**31.00**	**--**	**31.00**	**34.00**	**--**	**34.00**
01 Circuit House (Non-Plan)	25.79	--	25.79	31.00	--	31.00	31.00	--	31.00	**34.00**	**--**	**34.00**
01 Salaries	23.37	--	23.37	27.00	--	27.00	27.00	--	27.00	30.00	--	30.00
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
13 Office expenses	2.17	--	2.17	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
14 Rents, Rates, Taxes	0.25	--	0.25	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
911 Deduct - Recoveries of Overpayment	**-0.12**	**--**	**-0.12**	--	--	--	--	--	--	**--**	**--**	**--**

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
01 Recoveries of overpayment of previous year	-0.12	--	-.12	--	--	--	--	--	--	**--**	**--**	**--**
01 Salaries	-0.12	--	-0.12	--	--	--	--	--	--	--	--	--
2215 Water Supply and Sanitation	**17036.88**	**3552.17**	**20589.05**	**18064.00**	**4165.00**	**22229.00**	**21869.75**	**4165.97**	**26035.72**	**18904.80**	**4135.00**	**23039.80**
01 Water Supply	**16336.98**	**2660.32**	**18997.30**	**17460.00**	**3349.96**	**20809.96**	**21265.75**	**3350.93**	**24616.68**	**18101.80**	**3319.96**	**21421.76**
001 Direction and Administration	**1985.57**	**257.24**	**2242.81**	**2607.70**	**367.70**	**2975.40**	**2607.70**	**367.70**	**2975.40**	**2837.70**	**367.70**	**3205.40**
01 Direction (NP)	180.57	--	180.57	200.70	--	200.70	200.70	--	200.70	**222.30**	**--**	**222.30**
01 Salaries	175.61	--	175.61	194.40	--	194.40	194.40	--	194.40	216.00	--	216.00
11 Domestic travel expenses	1.44	--	1.44	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
13 Office expenses	3.52	--	3.52	3.80	--	3.80	3.80	--	3.80	3.80	--	3.80
02 Execution (NP)	1805.00	--	1805.00	2405.00	--	2405.00	2405.00	--	2405.00	**2613.40**	**--**	**2613.40**
01 Salaries	1772.35	--	1772.35	2360.00	--	2360.00	2360.00	--	2360.00	2560.40	--	2560.40
11 Domestic travel expenses	1.95	--	1.95	6.80	--	6.80	6.80	--	6.80	5.60	--	5.60
13 Office expenses	29.89	--	29.89	35.75	--	35.75	35.75	--	35.75	45.00	--	45.00
14 Rents, Rates, Taxes	0.81	--	0.81	2.45	--	2.45	2.45	--	2.45	2.40	--	2.40
03 Execution (P)	--	200.01	200.01	--	301.70	301.70	--	301.70	301.70	**--**	**301.70**	**301.70**
01 Salaries	--	197.02	197.02	--	293.70	293.70	--	293.70	293.70	--	293.70	293.70
11 Domestic travel expenses	--	0.05	0.05	--	2.90	2.90	--	2.90	2.90	--	2.90	2.90
13 Office expenses	--	2.94	2.94	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00

DEMAND NO. 21

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
04 National Rural Drinking Water Programme (NRDWP) (P) (A)	--	57.23	57.23	--	66.00	66.00	--	66.00	66.00	**--**	**66.00**	**66.00**
01 Salaries	--	55.27	55.27	--	63.00	63.00	--	63.00	63.00	--	63.00	63.00
11 Domestic travel expenses	--	--	--	--	0.90	0.90	--	0.90	0.90	--	0.90	0.90
13 Office expenses	--	1.96	1.96	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
50 Other charges	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
05 Accelerated Rural Water Supply (NP)	--	--	--	2.00	--	2.00	2.00	--	2.00	**2.00**	**--**	**2.00**
27 Minor Works	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
003 Training	**--**	**--**	**--**	**--**	**0.10**	**0.10**	**--**	**0.10**	**0.10**	**--**	**0.10**	**0.10**
01 Training for Water Supply Programme (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	**--**	**0.01**	**0.01**
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
02 Human Resources Dev. Cell Grass Root Level Training (Plan)(A)	--	--	--	--	0.05	0.05	--	0.05	0.05	**--**	**0.05**	**0.05**
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
03 Human Resources Dev. Cell Sector Professional Training (Plan)(A)	--	--	--	--	0.04	0.04	--	0.04	0.04	**--**	**0.04**	**0.04**
50 Other charges	--	--	--	--	0.04	0.04	--	0.04	0.04	--	0.04	0.04
004 Research	**--**	**--**	**--**	**--**	**0.05**	**0.05**	**--**	**0.05**	**0.05**	**--**	**0.05**	**0.05**
01 Planning & Research of Water Supply Programme (Plan)	--	--	--	--	0.05	0.05	--	0.05	0.05	**--**	**0.05**	**0.05**

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
005 Surveys and Investigation	**--**	**--**	**--**	**--**	**0.05**	**0.05**	**--**	**0.05**	**0.05**	**--**	**0.05**	**0.05**
01 Survey & Investigation of Water Supply Schemes (Plan)	--	--	--	--	0.05	0.05	--	0.05	0.05	**--**	**0.05**	**0.05**
50 Other charges	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
052 Machinery and Equipment	**24.75**	**--**	**24.75**	**43.00**	**0.05**	**43.05**	**43.00**	**0.05**	**43.05**	**45.50**	**0.05**	**45.55**
01 New Supplies (Non Plan)	--	--	--	13.00	--	13.00	13.00	--	13.00	**8.00**	**--**	**8.00**
13 Office expenses	--	--	--	10.00	--	10.00	10.00	--	10.00	5.00	--	5.00
21 Supplies and Materials	--	--	--	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
02 Repairs and Carriage (NP)	24.75	--	24.75	30.00	--	30.00	30.00	--	30.00	**37.50**	**--**	**37.50**
27 Minor Works	24.75	--	24.75	30.00	--	30.00	30.00	--	30.00	37.50	--	37.50
03 Purchase of Motor Vehicles (Plan)	--	--	--	--	0.05	0.05	--	0.05	0.05	**--**	**0.05**	**0.05**
13 Office expenses	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
101 Urban Water Supply Programme	**11267.02**	**2403.08**	**13670.10**	**11903.00**	**2950.00**	**14853.00**	**14508.75**	**2950.97**	**17459.72**	**12570.80**	**2920.00**	**15490.80**
01 Urban Water Supply Scheme in Goa (NP)	5362.10	--	5362.10	6003.00	--	6003.00	7608.75	0.97	7609.72	**6000.00**	**--**	**6000.00**
27 Minor Works (Charged)	--	--	--	--	--	--	--	0.97	0.97	--	--	--
27 Minor Works	5362.10	--	5362.10	6003.00	--	6003.00	7608.75	--	7608.75	6000.00	--	6000.00
02 Operation and Maintenace of Urban Water Supplies (Plan)	--	2403.08	2403.08	--	2950.00	2950.00	--	2950.00	2950.00	**--**	**2920.00**	**2920.00**
27 Minor Works	--	2403.08	2403.08	--	2950.00	2950.00	--	2950.00	2950.00	--	2920.00	2920.00

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
03 Raw Water Charges to WRD (N.P)	2004.28	--	2004.28	2000.00	--	2000.00	2000.00	--	2000.00	**2000.00**	**--**	**2000.00**
27 Minor Works	2004.28	--	2004.28	2000.00	--	2000.00	2000.00	--	2000.00	2000.00	--	2000.00
04 Electricity Charges (N.P)	3900.64	--	3900.64	3900.00	--	3900.00	4900.00	--	4900.00	**4570.80**	**--**	**4570.80**
27 Minor Works	3900.64	--	3900.64	3900.00	--	3900.00	4900.00	--	4900.00	4570.80	--	4570.80
102 Rural Water Supply Programme	**2660.00**	**--**	**2660.00**	**2500.00**	**2.00**	**2502.00**	**3700.00**	**2.00**	**3702.00**	**2245.50**	**2.00**	**2247.50**
01 Rural Water Supply Scheme in GoaNP)	2660.00	--	2660.00	2500.00	--	2500.00	3700.00	--	3700.00	**2245.50**	**--**	**2245.50**
27 Minor Works	2660.00	--	2660.00	2500.00	--	2500.00	3700.00	--	3700.00	2245.50	--	2245.50
02 Operation and Maintenance of Rural Water Supply (Plan)	--	--	--	--	2.00	2.00	--	2.00	2.00	**--**	**2.00**	**2.00**
27 Minor Works	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
799 Suspense	**398.94**	**--**	**398.94**	**405.00**	**--**	**405.00**	**405.00**	**--**	**405.00**	**401.00**	**--**	**401.00**
01 Stock - Suspense (Non-Plan)	398.94	--	398.94	400.00	--	400.00	400.00	--	400.00	**400.00**	**--**	**400.00**
43 Suspense	398.94	--	398.94	400.00	--	400.00	400.00	--	400.00	400.00	--	400.00
02 Miscellaneous Public Works Advances (Non-Plan)	--	--	--	5.00	--	5.00	5.00	--	5.00	**1.00**	**--**	**1.00**
43 Suspense	--	--	--	5.00	--	5.00	5.00	--	5.00	1.00	--	1.00
800 Other Expenditure	**0.93**	**--**	**0.93**	**1.30**	**30.01**	**31.31**	**1.30**	**30.01**	**31.31**	**1.30**	**30.01**	**31.31**
02 Misc. Works - Drinking Water from other sources (Non-Plan)	0.93	--	.93	1.30	--	1.30	1.30	--	1.30	**1.30**	**--**	**1.30**
34 Scholarships/Stipend	0.93	--	0.93	1.30	--	1.30	1.30	--	1.30	1.30	--	1.30
03 Consultancy Fees (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	**--**	**0.01**	**0.01**

DEMAND NO. 21

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
04 MIS for Rajiv Gandhi Drinking Water Supply Mission.(Plan)(A).	--	--	--	--	30.00	30.00	--	30.00	30.00	**--**	**30.00**	**30.00**
50 Other charges	--	--	--	--	30.00	30.00	--	30.00	30.00	--	30.00	30.00
911 Deduct - Recoveries of Overpayment	**-0.23**	**--**	**-0.23**	--	--	--	--	--	--	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	-0.23	--	-.23	--	--	--	--	--	--	**--**	**--**	**--**
01 Salaries	-0.23	--	-0.23	--	--	--	--	--	--	--	--	--
02 Sewerage and Sanitation	**699.90**	**891.85**	**1591.75**	**604.00**	**815.04**	**1419.04**	**604.00**	**815.04**	**1419.04**	**803.00**	**815.04**	**1618.04**
003 Training	**--**	**--**	**--**	**--**	**0.01**	**0.01**	**--**	**0.01**	**0.01**	**--**	**0.01**	**0.01**
01 Training for Sewerage and Sanitation Programme (P)	--	--	--	--	0.01	0.01	--	0.01	0.01	**--**	**0.01**	**0.01**
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
004 Research	**--**	**--**	**--**	**--**	**0.01**	**0.01**	**--**	**0.01**	**0.01**	**--**	**0.01**	**0.01**
01 Planning & Research of Sewerage & Sanitation (P)	--	--	--	--	0.01	0.01	--	0.01	0.01	**--**	**0.01**	**0.01**
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
005 Survey and Investigation	**--**	**--**	**--**	**--**	**0.01**	**0.01**	**--**	**0.01**	**0.01**	**--**	**0.01**	**0.01**
01 Survey and Investigation of Sewerage and Sanitation (P)	--	--	--	--	0.01	0.01	--	0.01	0.01	**--**	**0.01**	**0.01**
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
052 Machinery and Equipment	**--**	**--**	**--**	**2.00**	**--**	**2.00**	**2.00**	**--**	**2.00**	**2.00**	**--**	**2.00**
01 New Supplies (NP)	--	--	--	2.00	--	2.00	2.00	--	2.00	**2.00**	**--**	**2.00**

DEMAND NO. 21

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21 Supplies and Materials	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
106 Prevention of Air and Water Pollution	**--**	**--**	**--**	**--**	**15.00**	**15.00**	**--**	**15.00**	**15.00**	**--**	**15.00**	**15.00**
01 Cess Fund Prevention of Air & Water Pollution (P)	--	--	--	--	15.00	15.00	--	15.00	15.00	**--**	**15.00**	**15.00**
50 Other charges	--	--	--	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
107 Sewerage Services	**699.90**	**891.85**	**1591.75**	**600.00**	**800.00**	**1400.00**	**600.00**	**800.00**	**1400.00**	**800.00**	**800.00**	**1600.00**
01 Sewerage Treatment Plant and Service Scheme (NP)	699.90	--	699.90	600.00	--	600.00	600.00	--	600.00	**800.00**	**--**	**800.00**
27 Minor Works	699.90	--	699.90	600.00	--	600.00	600.00	--	600.00	800.00	--	800.00
02 Operation and Maintenance of Sewerage Treatment Plant (Plan)	--	891.85	891.85	--	800.00	800.00	--	800.00	800.00	**--**	**800.00**	**800.00**
27 Minor Works	--	891.85	891.85	--	800.00	800.00	--	800.00	800.00	--	800.00	800.00
800 Other Expenditure	**--**	**--**	**--**	**2.00**	**0.01**	**2.01**	**2.00**	**0.01**	**2.01**	**1.00**	**0.01**	**1.01**
01 Miscellaneous Works (Non-Plan)	--	--	--	2.00	--	2.00	2.00	--	2.00	**1.00**	**--**	**1.00**
50 Other charges	--	--	--	2.00	--	2.00	2.00	--	2.00	1.00	--	1.00
02 Consultancy fees for Financial Services (Plan)	--	--	--	--	0.01	0.01	--	0.01	0.01	**--**	**0.01**	**0.01**
50 Other charges	--	--	--	--	0.01	0.01	--	0.01	0.01	--	0.01	0.01
2216 Housing	**797.25**	**--**	**797.25**	**1520.00**	**--**	**1520.00**	**1520.00**	**--**	**1520.00**	**1236.45**	**--**	**1236.45**
01 Government Residential Buildings	**797.25**	**--**	**797.25**	**1520.00**	**--**	**1520.00**	**1520.00**	**--**	**1520.00**	**1236.45**	**--**	**1236.45**
106 General Pool Accommodation	**797.25**	**--**	**797.25**	**1519.60**	**--**	**1519.60**	**1519.60**	**--**	**1519.60**	**1236.05**	**--**	**1236.05**

DEMAND NO. 21

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
01 Execution -Establishment charges transferred from 2059	--	--	--	177.71	--	177.71	177.71	--	177.71	**0.50**	**--**	**0.50**
01 Salaries	--	--	--	172.71	--	172.71	172.71	--	172.71	0.50	--	0.50
27 Minor Works	--	--	--	5.00	--	5.00	5.00	--	5.00	--	--	--
02 Constructions (N.P)	--	--	--	--	--	--	--	--	--	**5.00**	**--**	**5.00**
27 Minor Works	--	--	--	--	--	--	--	--	--	5.00	--	5.00
03 Maintenance and Repairs (N.P)	787.49	--	787.49	1313.34	--	1313.34	1313.34	--	1313.34	**1200.00**	**--**	**1200.00**
27 Minor Works	787.49	--	787.49	1313.34	--	1313.34	1313.34	--	1313.34	1200.00	--	1200.00
04 Furnishing Government Residential Buildings (N.P)	9.76	--	9.76	21.00	--	21.00	21.00	--	21.00	**23.00**	**--**	**23.00**
21 Supplies and Materials	9.76	--	9.76	21.00	--	21.00	21.00	--	21.00	23.00	--	23.00
05 Lease charges on hired Buildings(N.P)	--	--	--	0.50	--	0.50	0.50	--	0.50	**0.50**	**--**	**0.50**
14 Rents, Rates, Taxes	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
06 Machinery and Equipment-New Supplies (N.P)	--	--	--	0.90	--	0.90	0.90	--	0.90	**0.90**	**--**	**0.90**
21 Supplies and Materials	--	--	--	0.90	--	0.90	0.90	--	0.90	0.90	--	0.90
07 Repairs aand Carriages-Maintenance (N.P)	--	--	--	5.00	--	5.00	5.00	--	5.00	**5.00**	**--**	**5.00**
27 Minor Works	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
08 Prorata transfer of Tools and Plant charges-2059(N.P)	--	--	--	1.15	--	1.15	1.15	--	1.15	**1.15**	**--**	**1.15**

DEMAND NO. 21

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
52 Machinery and equipment	--	--	--	1.15	--	1.15	1.15	--	1.15	1.15	--	1.15
700 Other Housing	**--**	**--**	**--**	**0.40**	**--**	**0.40**	**0.40**	**--**	**0.40**	**0.40**	**--**	**0.40**
01 Construction (N.P)	--	--	--	0.20	--	0.20	0.20	--	0.20	**0.20**	**--**	**0.20**
27 Minor Works	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
02 Maintenance and Repairs (Non-Plan)	--	--	--	0.20	--	0.20	0.20	--	0.20	**0.20**	**--**	**0.20**
27 Minor Works	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
3054 Roads and Bridges	**14448.60**	**--**	**14448.60**	**15182.00**	**10.00**	**15192.00**	**16582.00**	**10.00**	**16592.00**	**18056.25**	**10.00**	**18066.25**
03 State Highways	**1024.67**	**--**	**1024.67**	**1000.00**	**0.20**	**1000.20**	**1000.00**	**0.20**	**1000.20**	**1595.00**	**0.20**	**1595.20**
102 Bridges	**224.76**	**--**	**224.76**	**200.00**	**0.10**	**200.10**	**200.00**	**0.10**	**200.10**	**250.00**	**0.10**	**250.10**
01 Bridges (P)	--	--	--	--	0.10	0.10	--	0.10	0.10	**--**	**0.10**	**0.10**
27 Minor Works	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
02 Bridges (N.P)	224.76	--	224.76	200.00	--	200.00	200.00	--	200.00	**250.00**	**--**	**250.00**
27 Minor Works	224.76	--	224.76	200.00	--	200.00	200.00	--	200.00	250.00	--	250.00
337 Road Works	**799.91**	**--**	**799.91**	**800.00**	**0.10**	**800.10**	**800.00**	**0.10**	**800.10**	**1345.00**	**0.10**	**1345.10**
01 Road Works (p)	--	--	--	--	0.10	0.10	--	0.10	0.10	**--**	**0.10**	**0.10**
27 Minor Works	--	--	--	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10
02 Road Works (N.P)	799.91	--	799.91	800.00	--	800.00	800.00	--	800.00	**800.00**	**--**	**800.00**
27 Minor Works	799.91	--	799.91	800.00	--	800.00	800.00	--	800.00	800.00	--	800.00

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
04 Thirteen Finance Commission Grants for Maintainance of Roads (NP)	--	--	--	--	--	--	--	--	--	**545.00**	**--**	**545.00**
27 Minor Works	--	--	--	--	--	--	--	--	--	545.00	--	545.00
04 District and Other Roads	**11365.72**	**--**	**11365.72**	**11627.00**	**0.80**	**11627.80**	**13027.00**	**0.80**	**13027.80**	**13888.25**	**0.80**	**13889.05**
010 Minimum Needs Programme	**--**	**--**	**--**	**--**	**0.05**	**0.05**	**--**	**0.05**	**0.05**	**--**	**0.05**	**0.05**
01 Minimum Needs Programme (P)	--	--	--	--	0.05	0.05	--	0.05	0.05	**--**	**0.05**	**0.05**
27 Minor Works	--	--	--	--	0.05	0.05	--	0.05	0.05	--	0.05	0.05
800 Other Expenditure	**11365.72**	**--**	**11365.72**	**11627.00**	**0.75**	**11627.75**	**13027.00**	**0.75**	**13027.75**	**13888.25**	**0.75**	**13889.00**
02 District Roads (N.P)	3202.54	--	3202.54	2500.00	--	2500.00	2500.00	--	2500.00	**2700.00**	**--**	**2700.00**
27 Minor Works	3202.54	--	3202.54	2500.00	--	2500.00	2500.00	--	2500.00	2700.00	--	2700.00
03 Rural Roads (P)	--	--	--	--	0.50	0.50	--	0.50	0.50	**--**	**0.50**	**0.50**
27 Minor Works	--	--	--	--	0.50	0.50	--	0.50	0.50	--	0.50	0.50
04 Rural Roads (N.P)	8163.18	--	8163.18	9127.00	--	9127.00	10527.00	--	10527.00	**10788.25**	**--**	**10788.25**
27 Minor Works	8163.18	--	8163.18	9127.00	--	9127.00	10527.00	--	10527.00	10788.25	--	10788.25
07 Provision for Road Cleaners for maintenance of Roads (Plan)	--	--	--	--	0.25	0.25	--	0.25	0.25	**--**	**0.25**	**0.25**
50 Other charges	--	--	--	--	0.25	0.25	--	0.25	0.25	--	0.25	0.25
08 Thirteen Finance Commission Grands for maintainance of Raods (NP)	--	--	--	--	--	--	--	--	--	**400.00**	**--**	**400.00**

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
27 Minor Works	--	--	--	--	--	--	--	--	--	400.00	--	400.00
80 General	**2058.21**	**--**	**2058.21**	**2555.00**	**9.00**	**2564.00**	**2555.00**	**9.00**	**2564.00**	**2573.00**	**9.00**	**2582.00**
001 Direction and Administration	**1186.97**	**--**	**1186.97**	**1476.45**	**--**	**1476.45**	**1476.45**	**--**	**1476.45**	**1471.25**	**--**	**1471.25**
01 Execution (N.P)	1186.97	--	1186.97	1476.45	--	1476.45	1476.45	--	1476.45	**1471.25**	**--**	**1471.25**
01 Salaries	1163.11	--	1163.11	1438.95	--	1438.95	1438.95	--	1438.95	1442.25	--	1442.25
11 Domestic travel expenses	1.54	--	1.54	5.20	--	5.20	5.20	--	5.20	4.80	--	4.80
13 Office expenses	17.92	--	17.92	27.30	--	27.30	27.30	--	27.30	23.45	--	23.45
14 Rents, Rates, Taxes	4.40	--	4.40	5.00	--	5.00	5.00	--	5.00	0.75	--	0.75
052 Machinery and Equipment	**193.73**	**--**	**193.73**	**200.00**	**4.00**	**204.00**	**200.00**	**4.00**	**204.00**	**200.00**	**4.00**	**204.00**
02 New Supplies (P)	--	--	--	--	4.00	4.00	--	4.00	4.00	**--**	**4.00**	**4.00**
21 Supplies and Materials	--	--	--	--	4.00	4.00	--	4.00	4.00	--	4.00	4.00
03 Repairs and Carriages(N.P)	193.73	--	193.73	200.00	--	200.00	200.00	--	200.00	**200.00**	**--**	**200.00**
27 Minor Works	193.73	--	193.73	200.00	--	200.00	200.00	--	200.00	200.00	--	200.00
799 Suspense	**36.25**	**--**	**36.25**	**50.00**	**--**	**50.00**	**50.00**	**--**	**50.00**	**50.00**	**--**	**50.00**
01 Stock (Non-Plan)	36.25	--	36.25	50.00	--	50.00	50.00	--	50.00	**50.00**	**--**	**50.00**
43 Suspense	36.25	--	36.25	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
800 Other Expenditure	**642.22**	**--**	**642.22**	**828.55**	**5.00**	**833.55**	**828.55**	**5.00**	**833.55**	**851.75**	**5.00**	**856.75**
02 Maintenance of schemes completed in V Year Plan (Plan)	--	--	--	--	5.00	5.00	--	5.00	5.00	**--**	**5.00**	**5.00**

DEMAND NO. 21

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
27 Minor Works	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
03 National Highway Project (Non-Plan)	642.22	--	642.22	828.55	--	828.55	828.55	--	828.55	**851.75**	**--**	**851.75**
01 Salaries	632.08	--	632.08	805.25	--	805.25	805.25	--	805.25	830.00	--	830.00
11 Domestic travel expenses	3.32	--	3.32	7.30	--	7.30	7.30	--	7.30	4.25	--	4.25
12 Foreign travel expenses	--	--	--	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
13 Office expenses	6.82	--	6.82	11.50	--	11.50	11.50	--	11.50	11.50	--	11.50
34 Scholarships/Stipend	--	--	--	0.50	--	0.50	0.50	--	0.50	2.00	--	2.00
911 Deduct - Recoveries of Overpayment	**-0.96**	**--**	**-0.96**	--	--	--	--	--	--	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	-0.96	--	-.96	--	--	--	--	--	--	**--**	**--**	**--**
01 Salaries	-0.96	--	-0.96	--	--	--	--	--	--	--	--	--
4059 Capital Outlay on Public Works	**--**	**360.61**	**360.61**	**--**	**1270.50**	**1270.50**	**--**	**1270.50**	**1270.50**	**--**	**788.22**	**788.22**
01 Office Buildings	**--**	**352.39**	**352.39**	**--**	**1237.40**	**1237.40**	**--**	**1237.40**	**1237.40**	**--**	**755.22**	**755.22**
051 Construction	**--**	**352.39**	**352.39**	**--**	**1236.40**	**1236.40**	**--**	**1236.40**	**1236.40**	**--**	**754.22**	**754.22**
02 Public Works (P)	--	307.35	307.35	--	749.61	749.61	--	749.61	749.61	**--**	**500.00**	**500.00**
53 Major Works	--	307.35	307.35	--	749.61	749.61	--	749.61	749.61	--	500.00	500.00
07 State Legislature (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	**--**	**1.00**	**1.00**
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
08 New Secretariat Complex (Plan)	--	25.58	25.58	--	400.00	400.00	--	400.00	400.00	**--**	**200.00**	**200.00**
53 Major Works	--	25.58	25.58	--	400.00	400.00	--	400.00	400.00	--	200.00	200.00
09 Establishment charges transferred from "2059 - Public Works" (Plan)	--	17.45	17.45	--	76.92	76.92	--	76.92	76.92	**--**	**47.71**	**47.71**
01 Salaries	--	17.45	17.45	--	76.92	76.92	--	76.92	76.92	--	47.71	47.71
10 Tools and Plant charges transferred from "2059 - Public Works (Plan)	--	2.01	2.01	--	8.87	8.87	--	8.87	8.87	**--**	**5.51**	**5.51**
52 Machinery and equipment	--	2.01	2.01	--	8.87	8.87	--	8.87	8.87	--	5.51	5.51
201 Acquistion of Land	**--**	**--**	**--**	**--**	**1.00**	**1.00**	**--**	**1.00**	**1.00**	**--**	**1.00**	**1.00**
01 Acquisition (Plan)	--	--	--	--	1.00	1.00	--	1.00	1.00	**--**	**1.00**	**1.00**
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
60 Other Buildings	**--**	**8.12**	**8.12**	**--**	**27.00**	**27.00**	**--**	**27.00**	**27.00**	**--**	**27.00**	**27.00**
051 Construction	**--**	**8.12**	**8.12**	**--**	**27.00**	**27.00**	**--**	**27.00**	**27.00**	**--**	**27.00**	**27.00**
01 Martys Memorial (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	**--**	**5.00**	**5.00**
53 Major Works	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
02 Construction of Goa Sadan, Chanakayapuri, New Delhi (Plan)	--	8.12	8.12	--	22.00	22.00	--	22.00	22.00	**--**	**22.00**	**22.00**
53 Major Works	--	8.12	8.12	--	22.00	22.00	--	22.00	22.00	--	22.00	22.00
80 General	**--**	**0.10**	**0.10**	**--**	**6.10**	**6.10**	**--**	**6.10**	**6.10**	**--**	**6.00**	**6.00**
051 Construction	**--**	**0.10**	**0.10**	**--**	**6.10**	**6.10**	**--**	**6.10**	**6.10**	**--**	**6.00**	**6.00**
01 Special Problems - Secretariat Complex (Plan)	--	--	--	--	5.00	5.00	--	5.00	5.00	**--**	**5.00**	**5.00**

DEMAND NO. 21

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
53 Major Works	--	--	--	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00
11 Access Audit for Public Buildings for Disable and Handicapped (Plan)	--	0.10	.10	--	0.10	0.10	--	0.10	0.10	**--**	**--**	**--**
53 Major Works	--	0.10	0.10	--	0.10	0.10	--	0.10	0.10	--	--	--
12 Providing ramps to facilitate voters at all polling stations of Goa State	--	--	--	--	1.00	1.00	--	1.00	1.00	**--**	**1.00**	**1.00**
53 Major Works	--	--	--	--	1.00	1.00	--	1.00	1.00	--	1.00	1.00
4215 Capital Outlay on Water Supply and Sanitation	**--**	**9425.65**	**9425.65**	**--**	**18015.00**	**18015.00**	**--**	**20524.02**	**20524.02**	**--**	**16641.60**	**16641.60**
01 Water Supply	**--**	**4534.34**	**4534.34**	**--**	**11897.03**	**11897.03**	**--**	**12397.94**	**12397.94**	**--**	**7451.26**	**7451.26**
010 Minimum Needs Programme	**--**	**2558.51**	**2558.51**	**--**	**2957.12**	**2957.12**	**--**	**3457.12**	**3457.12**	**--**	**1851.98**	**1851.98**
01 Rural Piped Water Supply Schemes (P)	--	2259.53	2259.53	--	2625.08	2625.08	--	3125.08	3125.08	**--**	**1000.00**	**1000.00**
53 Major Works (Charged)	--	3.53	3.53	--	--	--	--	--	--	--	--	--
53 Major Works	--	2256.00	2256.00	--	2625.08	2625.08	--	3125.08	3125.08	--	1000.00	1000.00
02 Other Rural Water Supply Schemes (Wells)(P)	--	--	--	--	10.00	10.00	--	10.00	10.00	**--**	**10.00**	**10.00**
53 Major Works	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
03 Establishment charges transferred from "2215 - Water Supply & Sanitation"	--	156.69	156.69	--	171.28	171.28	--	171.28	171.28	**--**	**293.15**	**293.15**
01 Salaries	--	156.69	156.69	--	171.28	171.28	--	171.28	171.28	--	293.15	293.15

DEMAND NO. 21

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
04 Tools and Plant charges transferred from "2215 -Water Supply and Sanitation"	--	18.08	18.08	--	19.76	19.76	--	19.76	19.76	**--**	**33.83**	**33.83**
52 Machinery and equipment	--	18.08	18.08	--	19.76	19.76	--	19.76	19.76	--	33.83	33.83
06 National Rural Drinking Water Programme (NRDWP) (P) (A)	--	116.00	116.00	--	116.00	116.00	--	116.00	116.00	**--**	**500.00**	**500.00**
53 Major Works	--	116.00	116.00	--	116.00	116.00	--	116.00	116.00	--	500.00	500.00
07 National Rural Drinking Water Quality Monitoring and Surveillace Programme(P)(A)	--	8.21	8.21	--	15.00	15.00	--	15.00	15.00	**--**	**15.00**	**15.00**
53 Major Works	--	8.21	8.21	--	15.00	15.00	--	15.00	15.00	--	15.00	15.00
101 Urban Water Supply	**--**	**1865.91**	**1865.91**	**--**	**7279.91**	**7279.91**	**--**	**7280.82**	**7280.82**	**--**	**4686.29**	**4686.29**
01 Water Supply Scheme at Opa (P)	--	305.37	305.37	--	1650.00	1650.00	--	1650.00	1650.00	**--**	**1031.30**	**1031.30**
53 Major Works	--	305.37	305.37	--	1650.00	1650.00	--	1650.00	1650.00	--	1031.30	1031.30
02 Water Supply Scheme at Assonora (P)	--	530.96	530.96	--	1000.00	1000.00	--	1000.00	1000.00	**--**	**200.00**	**200.00**
53 Major Works	--	530.96	530.96	--	1000.00	1000.00	--	1000.00	1000.00	--	200.00	200.00
03 Other Water Supply Schemes (Plan)	--	851.29	851.29	--	1580.00	1580.00	--	1580.26	1580.26	**--**	**500.00**	**500.00**
53 Major Works (Charged)	--	1.10	1.10	--	--	--	--	0.26	0.26	--	--	--
53 Major Works	--	850.19	850.19	--	1580.00	1580.00	--	1580.00	1580.00	--	500.00	500.00
04 Establishent charges transferred from "2215 - Water Supply and Sanitation"	--	35.88	35.88	--	--	--	--	--	--	**--**	**--**	**--**

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	--	35.88	35.88	--	--	--	--	--	--	--	--	--
05 Tools and Plant charges transferred from 2215 (Plan)	--	4.14	4.14	--	--	--	--	--	--	**--**	**--**	**--**
52 Machinery and equipment	--	4.14	4.14	--	--	--	--	--	--	--	--	--
06 Augmentation of Water Supply Schemes at Opa, Assonora and Sanquelim	--	55.76	55.76	--	200.00	200.00	--	200.65	200.65	**--**	**200.00**	**200.00**
53 Major Works	--	41.30	41.30	--	200.00	200.00	--	200.00	200.00	--	200.00	200.00
53 Major Works (Charged)	--	14.46	14.46	--	--	--	--	0.65	0.65	--	--	--
09 Accelerated Urban Water Supply Programme (P)	--	--	--	--	74.80	74.80	--	74.80	74.80	**--**	**20.00**	**20.00**
53 Major Works	--	--	--	--	74.80	74.80	--	74.80	74.80	--	20.00	20.00
12 External Assistance for Water Supply and Sanitation (JICA).	--	4.97	4.97	--	2283.00	2283.00	--	2283.00	2283.00	**--**	**2283.00**	**2283.00**
53 Major Works	--	4.97	4.97	--	2283.00	2283.00	--	2283.00	2283.00	--	2283.00	2283.00
13 Establishment charges transferred from '2215-WS&S.	--	69.52	69.52	--	441.20	441.20	--	441.20	441.20	**--**	**405.23**	**405.23**
01 Salaries	--	69.52	69.52	--	441.20	441.20	--	441.20	441.20	--	405.23	405.23
14 Tools and Plants charges transferred from '2215-WS&S.	--	8.02	8.02	--	50.91	50.91	--	50.91	50.91	**--**	**46.76**	**46.76**
52 Machinery and equipment	--	8.02	8.02	--	50.91	50.91	--	50.91	50.91	--	46.76	46.76
789 Special Component Plan for Scheduled Castes	**--**	**--**	**--**	**--**	**237.14**	**237.14**	**--**	**237.14**	**237.14**	**--**	**130.42**	**130.42**
01 Scheduled Castes Development Scheme (Plan)	--	--	--	--	221.10	221.10	--	221.10	221.10	**--**	**121.61**	**121.61**

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
53 Major Works	--	--	--	--	221.10	221.10	--	221.10	221.10	--	121.61	121.61
02 Establishment charges transferred from "2215-W.S.&.S.)	--	--	--	--	14.38	14.38	--	14.38	14.38	**--**	**7.90**	**7.90**
01 Salaries	--	--	--	--	14.38	14.38	--	14.38	14.38	--	7.90	7.90
03 Tools and Plants Charges transferred from "2215-W.S.& S."	--	--	--	--	1.66	1.66	--	1.66	1.66	**--**	**0.91**	**0.91**
52 Machinery and equipment	--	--	--	--	1.66	1.66	--	1.66	1.66	--	0.91	0.91
796 Tribal Area Sub-Plan	**--**	**109.92**	**109.92**	**--**	**1422.86**	**1422.86**	**--**	**1422.86**	**1422.86**	**--**	**782.57**	**782.57**
01 Scheduled Tribe Development Scheme (Plan)	--	102.49	102.49	--	1326.68	1326.68	--	1326.68	1326.68	**--**	**729.67**	**729.67**
53 Major Works	--	102.49	102.49	--	1326.68	1326.68	--	1326.68	1326.68	--	729.67	729.67
02 Establishment charges transferred from "2215-W.S.& S."	--	6.66	6.66	--	86.23	86.23	--	86.23	86.23	**--**	**47.43**	**47.43**
01 Salaries	--	6.66	6.66	--	86.23	86.23	--	86.23	86.23	--	47.43	47.43
03 Tools and Plant charges transferred from "2215-W.S.& S."	--	0.77	.77	--	9.95	9.95	--	9.95	9.95	**--**	**5.47**	**5.47**
52 Machinery and equipment	--	0.77	0.77	--	9.95	9.95	--	9.95	9.95	--	5.47	5.47
02 Sewerage and Sanitation	**--**	**4891.31**	**4891.31**	**--**	**6117.97**	**6117.97**	**--**	**8126.08**	**8126.08**	**--**	**9190.34**	**9190.34**
106 Sewerage Schemes	**--**	**4841.31**	**4841.31**	**--**	**4407.98**	**4407.98**	**--**	**6416.09**	**6416.09**	**--**	**8227.35**	**8227.35**
01 Sewerage Treatment Plant and Sewage Schemes (P)	--	603.59	603.59	--	700.00	700.00	--	2708.11	2708.11	**--**	**4386.53**	**4386.53**
53 Major Works	--	603.59	603.59	--	700.00	700.00	--	2700.00	2700.00	--	4386.53	4386.53
53 Major Works (Charged)	--	--	--	--	--	--	--	8.11	8.11	--	--	--

DEMAND NO. 21

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
02 Sewerage Treatment Plant for Vasco (P)	--	98.61	98.61	--	150.00	150.00	--	150.00	150.00	**--**	**50.00**	**50.00**
53 Major Works	--	98.61	98.61	--	150.00	150.00	--	150.00	150.00	--	50.00	50.00
03 House connection to Sewers for Panaji & Margao (P)	--	--	--	--	10.00	10.00	--	10.00	10.00	**--**	**2.00**	**2.00**
53 Major Works	--	--	--	--	10.00	10.00	--	10.00	10.00	--	2.00	2.00
06 Infrastructure works through Sewarage and Infrastructure Dev. Cop. of Goa Ltd.	--	2100.00	2100.00	--	--	--	--	--	--	**--**	**--**	**--**
60 Other capital expenditure	--	2100.00	2100.00	--	--	--	--	--	--	--	--	--
07 Contribution to Sewerage & Infrastuctural Dev. Cor. of Goa Ltd.	--	--	--	--	2100.00	2100.00	--	2100.00	2100.00	**--**	**2100.00**	**2100.00**
60 Other capital expenditure	--	--	--	--	2100.00	2100.00	--	2100.00	2100.00	--	2100.00	2100.00
09 Rural Sanitation - Sulabh Sauchalayas (Plan)	--	488.54	488.54	--	550.00	550.00	--	550.00	550.00	**--**	**532.69**	**532.69**
53 Major Works	--	488.54	488.54	--	550.00	550.00	--	550.00	550.00	--	532.69	532.69
12 External Assistance for Water Supply and Sanitation (JICA).	--	--	--	--	600.00	600.00	--	600.00	600.00	**--**	**600.00**	**600.00**
53 Major Works	--	--	--	--	600.00	600.00	--	600.00	600.00	--	600.00	600.00
16 Establishment Charges transferred from "2215-W.S.& S.	--	45.34	45.34	--	267.16	267.16	--	267.16	267.16	**--**	**498.60**	**498.60**
01 Salaries	--	45.34	45.34	--	267.16	267.16	--	267.16	267.16	--	498.60	498.60
17 Tools and Plants Charges transferred from "2215 - W.S.& S.	--	5.23	5.23	--	30.82	30.82	--	30.82	30.82	**--**	**57.53**	**57.53**
52 Machinery and equipment	--	5.23	5.23	--	30.82	30.82	--	30.82	30.82	--	57.53	57.53

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
18 Sewage Infrastructure Project on South Coastal Belt of Goa (P) (ACA)	--	1500.00	1500.00	--	--	--	--	--	--	**--**	**--**	**--**
32 Contributions	--	1500.00	1500.00	--	--	--	--	--	--	--	--	--
190 Investment in Public Sector and Other Undertakings	**--**	**50.00**	**50.00**	**--**	**50.00**	**50.00**	**--**	**50.00**	**50.00**	**--**	**50.00**	**50.00**
01 Investment in Sewage Infrastructure Development Corporation	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00	**--**	**50.00**	**50.00**
54 Investments	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
789 Special Component Plan for Scheduled Castes	**--**	**--**	**--**	**--**	**237.13**	**237.13**	**--**	**237.13**	**237.13**	**--**	**130.42**	**130.42**
01 Scheduled Cast Development Scheme (Plan	--	--	--	--	221.10	221.10	--	221.10	221.10	**--**	**121.61**	**121.61**
53 Major Works	--	--	--	--	221.10	221.10	--	221.10	221.10	--	121.61	121.61
02 Establishment charges transferred from "2215-W.S.& S."	--	--	--	--	14.37	14.37	--	14.37	14.37	**--**	**7.90**	**7.90**
01 Salaries	--	--	--	--	14.37	14.37	--	14.37	14.37	--	7.90	7.90
03 Tools and Plant charges transferred from "2215-W.S.& S."	--	--	--	--	1.66	1.66	--	1.66	1.66	**--**	**0.91**	**0.91**
52 Machinery and equipment	--	--	--	--	1.66	1.66	--	1.66	1.66	--	0.91	0.91
796 Tribal Area Sub-Plan	**--**	**--**	**--**	**--**	**1422.86**	**1422.86**	**--**	**1422.86**	**1422.86**	**--**	**782.57**	**782.57**
01 Scheduled Tribe Development Scheme (Plan)	--	--	--	--	1326.68	1326.68	--	1326.68	1326.68	**--**	**729.67**	**729.67**
53 Major Works	--	--	--	--	1326.68	1326.68	--	1326.68	1326.68	--	729.67	729.67
02 Establishment Charges transferred from "2215-W.S.& S."	--	--	--	--	86.23	86.23	--	86.23	86.23	**--**	**47.43**	**47.43**

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	--	--	--	--	86.23	86.23	--	86.23	86.23	--	47.43	47.43
03 Tools and Plants charges transferred from "2215-W.S.& S"	--	--	--	--	9.95	9.95	--	9.95	9.95	**--**	**5.47**	**5.47**
52 Machinery and equipment	--	--	--	--	9.95	9.95	--	9.95	9.95	--	5.47	5.47
4216 Capital Outlay on Housing	**--**	**29.06**	**29.06**	**--**	**30.00**	**30.00**	**--**	**30.00**	**30.00**	**--**	**30.00**	**30.00**
01 Government Residential Buildings	**--**	**29.06**	**29.06**	**--**	**30.00**	**30.00**	**--**	**30.00**	**30.00**	**--**	**30.00**	**30.00**
106 General Pool Accommodation	**--**	**29.06**	**29.06**	**--**	**30.00**	**30.00**	**--**	**30.00**	**30.00**	**--**	**30.00**	**30.00**
01 Construction of Residential Buildings for Govt.Servants Goa & Delhi	--	29.06	29.06	--	27.97	27.97	--	27.97	27.97	**--**	**27.97**	**27.97**
53 Major Works	--	29.06	29.06	--	27.97	27.97	--	27.97	27.97	--	27.97	27.97
02 Establishment charges transferred from "2059 - Public Works" (P)	--	--	--	--	1.82	1.82	--	1.82	1.82	**--**	**1.82**	**1.82**
01 Salaries	--	--	--	--	1.82	1.82	--	1.82	1.82	--	1.82	1.82
03 Tools and Plant charges transferred from "2059 -Public Works"(P)	--	--	--	--	0.21	0.21	--	0.21	0.21	**--**	**0.21**	**0.21**
52 Machinery and equipment	--	--	--	--	0.21	0.21	--	0.21	0.21	--	0.21	0.21
4551 Capital Outlay on Hill Areas	**--**	**43.27**	**43.27**	**--**	**50.00**	**50.00**	**--**	**50.00**	**50.00**	**--**	**50.00**	**50.00**
01 Western Ghats	**--**	**43.27**	**43.27**	**--**	**50.00**	**50.00**	**--**	**50.00**	**50.00**	**--**	**50.00**	**50.00**
800 Other Expenditure	**--**	**43.27**	**43.27**	**--**	**50.00**	**50.00**	**--**	**50.00**	**50.00**	**--**	**50.00**	**50.00**
01 Construction of Culverts in Wester Ghats Area (Plan)	--	40.35	40.35	--	46.62	46.62	--	46.62	46.62	**--**	**46.62**	**46.62**
53 Major Works	--	40.35	40.35	--	46.62	46.62	--	46.62	46.62	--	46.62	46.62

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
02 Establishment Charges Transferred from 3054 (P)	--	2.62	2.62	--	3.03	3.03	--	3.03	3.03	**--**	**3.03**	**3.03**
01 Salaries	--	2.62	2.62	--	3.03	3.03	--	3.03	3.03	--	3.03	3.03
03 Tools & Plant Charges Transfered from 3054 (P)	--	0.30	.30	--	0.35	0.35	--	0.35	0.35	**--**	**0.35**	**0.35**
52 Machinery and equipment	--	0.30	0.30	--	0.35	0.35	--	0.35	0.35	--	0.35	0.35
5054 Capital Outlay on Roads and Bridges	**--**	**28384.34**	**28384.34**	**--**	**24879.20**	**24879.20**	**--**	**27964.39**	**27964.39**	**--**	**25263.18**	**25263.18**
03 State Highways	**--**	**4769.48**	**4769.48**	**--**	**6000.00**	**6000.00**	**--**	**6147.52**	**6147.52**	**--**	**3881.12**	**3881.12**
101 Bridges	**--**	**2101.96**	**2101.96**	**--**	**3500.00**	**3500.00**	**--**	**3500.00**	**3500.00**	**--**	**1881.12**	**1881.12**
01 Bridges (P)	--	2101.96	2101.96	--	3500.00	3500.00	--	3500.00	3500.00	**--**	**1881.12**	**1881.12**
53 Major Works	--	2101.96	2101.96	--	3500.00	3500.00	--	3500.00	3500.00	--	1881.12	1881.12
337 Road Works	**--**	**2667.52**	**2667.52**	**--**	**2500.00**	**2500.00**	**--**	**2647.52**	**2647.52**	**--**	**2000.00**	**2000.00**
01 Roads (P)	--	2667.52	2667.52	--	2500.00	2500.00	--	2647.52	2647.52	**--**	**2000.00**	**2000.00**
53 Major Works	--	2667.52	2667.52	--	2500.00	2500.00	--	2500.00	2500.00	--	2000.00	2000.00
53 Major Works (Charged)	--	--	--	--	--	--	--	147.52	147.52	--	--	--
04 District and Other Roads	**--**	**22190.55**	**22190.55**	**--**	**17502.95**	**17502.95**	**--**	**20440.62**	**20440.62**	**--**	**20125.72**	**20125.72**
789 Special Component Plan for Scheduled Castes	**--**	**127.39**	**127.39**	**--**	**474.28**	**474.28**	**--**	**474.28**	**474.28**	**--**	**782.57**	**782.57**
01 Scheduled Castes Development Scheme (Plan)	--	121.09	121.09	--	442.22	442.22	--	442.22	442.22	**--**	**729.67**	**729.67**
53 Major Works	--	121.09	121.09	--	442.22	442.22	--	442.22	442.22	--	729.67	729.67

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
02 Establishment Charges Transfered from 3054 (P)	--	5.65	5.65	--	28.74	28.74	--	28.74	28.74	**--**	**47.43**	**47.43**
01 Salaries	--	5.65	5.65	--	28.74	28.74	--	28.74	28.74	--	47.43	47.43
03 Tools & Plant Charges trasferd from 3054 (P)	--	0.65	.65	--	3.32	3.32	--	3.32	3.32	**--**	**5.47**	**5.47**
52 Machinery and equipment	--	0.65	0.65	--	3.32	3.32	--	3.32	3.32	--	5.47	5.47
796 Tribal Area Sub-Plan	**--**	**5884.58**	**5884.58**	**--**	**2845.72**	**2845.72**	**--**	**3445.72**	**3445.72**	**--**	**4695.44**	**4695.44**
01 Scheduled Tribe Development Scheme (Plan)	--	5511.31	5511.31	--	2653.35	2653.35	--	3253.35	3253.35	**--**	**4378.03**	**4378.03**
53 Major Works	--	5511.31	5511.31	--	2653.35	2653.35	--	3253.35	3253.35	--	4378.03	4378.03
02 Establishment Charges transferd fron 3054 (P)	--	332.12	332.12	--	172.47	172.47	--	172.47	172.47	**--**	**284.57**	**284.57**
01 Salaries	--	332.12	332.12	--	172.47	172.47	--	172.47	172.47	--	284.57	284.57
03 Tools and Plant charges transferd from 3054 (P)	--	41.15	41.15	--	19.90	19.90	--	19.90	19.90	**--**	**32.84**	**32.84**
52 Machinery and equipment	--	41.15	41.15	--	19.90	19.90	--	19.90	19.90	--	32.84	32.84
800 Other Expenditure	**--**	**16178.58**	**16178.58**	**--**	**14182.95**	**14182.95**	**--**	**16520.62**	**16520.62**	**--**	**14647.71**	**14647.71**
01 District Road (Plan)	--	1785.46	1785.46	--	3578.52	3578.52	--	3959.48	3959.48	**--**	**2040.58**	**2040.58**
53 Major Works (Charged)	--	--	--	--	--	--	--	380.96	380.96	--	--	--
53 Major Works	--	1785.46	1785.46	--	3578.52	3578.52	--	3578.52	3578.52	--	2040.58	2040.58
02 Mining Roads (P)	--	39.00	39.00	--	200.00	200.00	--	415.00	415.00	**--**	**375.00**	**375.00**
53 Major Works	--	39.00	39.00	--	200.00	200.00	--	415.00	415.00	--	375.00	375.00

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
03 Rural Roads (P)	--	12901.50	12901.50	--	8904.43	8904.43	--	10046.14	10046.14	**--**	**10332.13**	**10332.13**
23 Cost of ration	--	--	--	--	--	--	--	--	--	--	--	--
53 Major Works	--	12901.50	12901.50	--	8904.43	8904.43	--	9989.43	9989.43	--	10332.13	10332.13
53 Major Works (Charged)	--	--	--	--	--	--	--	56.71	56.71	--	--	--
04 Roads of Touristic Importance (P)	--	477.91	477.91	--	300.00	300.00	--	800.00	800.00	**--**	**700.00**	**700.00**
53 Major Works	--	477.91	477.91	--	300.00	300.00	--	800.00	800.00	--	700.00	700.00
05 Central Road Fund (plan)(A)	--	974.71	974.71	--	1200.00	1200.00	--	1300.00	1300.00	**--**	**1200.00**	**1200.00**
53 Major Works	--	974.71	974.71	--	1200.00	1200.00	--	1300.00	1300.00	--	1200.00	1200.00
80 General	**--**	**1424.31**	**1424.31**	**--**	**1376.25**	**1376.25**	**--**	**1376.25**	**1376.25**	**--**	**1256.34**	**1256.34**
800 Other Expenditure	**--**	**1424.31**	**1424.31**	**--**	**1376.25**	**1376.25**	**--**	**1376.25**	**1376.25**	**--**	**1256.34**	**1256.34**
01 Estabishment charges transferred from 3054 (P)	--	1276.97	1276.97	--	1233.90	1233.90	--	1233.90	1233.90	**--**	**1126.37**	**1126.37**
01 Salaries	--	1276.97	1276.97	--	1233.90	1233.90	--	1233.90	1233.90	--	1126.37	1126.37
02 Tools and Plant charges transferred from 3054(P)	--	147.34	147.34	--	142.35	142.35	--	142.35	142.35	**--**	**129.97**	**129.97**
52 Machinery and equipment	--	147.34	147.34	--	142.35	142.35	--	142.35	142.35	--	129.97	129.97