



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2023 - 2024

VOLUME - III

MARCH, 2023

Demand No. 21 PUBLIC WORKS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 21	213030.95	209980.95	218331.01	268754.09
01 Salaries	16754.62	35388.88	35388.88	38553.88
02 Wages	0.99	3.00	3.00	6.00
08 Maintenance of I.T. Equipments	--	--	--	23.23
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	10.80
10 Maintenance of Cars and Other Vehicles	--	--	--	19.28
11 Domestic travel expenses	10.27	31.00	31.00	31.01
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	227.37	259.50	259.50	27.51
14 Rents, Rates, Taxes	11.43	30.50	30.50	28.01
17 Refreshment Charges	--	--	--	2.40
19 Stationery Expenses	--	--	--	116.80
21 Supplies and Materials	39.19	40.00	40.00	50.00
26 Advertising and Publicity	1.23	2.00	2.00	2.00
27 Minor Works	118457.50	53045.00	58045.04	90850.62
28 Professional Services	0.80	7.00	7.00	7.00
29 Telephone / Mobile Charges	--	--	--	7.53
31 Grant-in-aid	--	5.00	5.00	--
34 Scholarships/Stipend	--	6.00	6.00	1.01
36 Procurement of I.T. Equipments	--	--	--	89.14
38 Furniture Expenses	--	--	--	53.99
39 Electricity Charges	--	--	--	149.90
40 Water Charges	--	--	--	123.60
43 Suspense	359.41	453.00	453.00	453.00
50 Other charges	0.06	5.50	5.50	25.01
52 Machinery and equipment	322.41	278.56	278.56	347.36
53 Major Works	53848.41	95426.00	100776.02	117775.00
54 Investments	--	--	--	--

Demand No. 21 PUBLIC WORKS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2021 - 2022	Estimates 2022 - 2023	Estimates 2022 - 2023	Estimates 2023 - 2024
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 21	213030.95	209980.95	218331.01	268754.09
60 Other capital expenditure	22997.26	25000.00	23000.00	20000.00