



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 21 PUBLIC WORKS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 21	158689.82	268754.09	266494.09	297655.00
01 Salaries	18998.50	38553.88	38553.88	30265.58
02 Wages	1.03	6.00	6.00	3.01
08 Maintenance of I.T. Equipments	--	23.23	25.23	26.50
09 Maintenance of Non I.T. Equipments / Machinery	--	10.80	10.80	8.85
10 Maintenance of Cars and Other Vehicles	--	19.28	19.28	19.25
11 Domestic travel expenses	16.74	31.01	43.01	43.01
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	227.25	27.51	96.66	66.25
14 Rents, Rates, Taxes	7.85	28.01	28.01	21.01
17 Refreshment Charges	--	2.40	2.40	1.60
19 Stationery Expenses	--	116.80	116.80	114.35
21 Supplies and Materials	76.11	50.00	80.00	150.00
26 Advertising and Publicity	5.49	2.00	4.50	5.00
27 Minor Works	37078.89	90850.62	91050.07	98098.05
28 Professional Services	--	7.00	11.90	7.00
29 Telephone / Mobile Charges	--	7.53	7.53	5.92
31 Grant-in-aid	--	--	--	--
34 Scholarship/Stipend	1.07	1.01	283.01	375.00
36 Procurement of I.T. Equipments	--	89.14	89.14	82.00
38 Furniture Expenses	--	53.99	44.09	38.31
39 Electricity Charges	--	149.90	167.90	16980.00
40 Water Charges	--	123.60	125.50	29.50
43 Suspense	339.57	453.00	528.00	725.00
50 Other charges	--	25.01	78.01	15.01
52 Machinery and equipment	486.21	347.36	347.36	629.70
53 Major Works	81451.11	117775.00	114775.00	124945.09
54 Investments	--	--	--	--

Demand No. 21 PUBLIC WORKS

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2022 - 2023	Estimates	Estimates	Estimates
	2023 - 2024	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 21	158689.82	268754.09	266494.09	297655.00
60 Other capital expenditure	20000.00	20000.00	20000.00	25000.00