



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2025 - 2026

VOLUME - II

MARCH, 2025

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	74485.91	123079.66	197565.57
Total	74485.91	123079.66	197565.57

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 21 (Revenue & Capital) [2059, 2070, 2071, 2215, 2216, 3054, 4059, 4215, 4216, 4551, 5054, 5452]	208830.69	297655.00	290655.00	197565.57
Total Revenue Expenditure	82263.92	141569.63	141569.63	74485.91
2059 Public Works	15220.59	47200.82	47200.82	37043.88
01 Office Buildings	3490.91	5375.01	5375.01	4750.01
053 Maintenance and Repairs	3489.82	5375.00	5375.00	4750.00
01 Maintenance & Repairs	2933.58	4500.00	4500.00	4000.00
00 - General				
27 Minor Works	2933.58	4500.00	4500.00	4000.00
02 Maintenance & Repairs of Raj Bhavan	556.24	875.00	875.00	750.00
00 - General				
27 Minor Works	556.24	875.00	875.00	750.00
104 Lease Charges	1.24	--	--	--
01 Buildings	1.24	--	--	--
00 - General				
14 Rents, Rates, Taxes	1.24	--	--	--
796 Tribal Area Sub Plan	--	0.01	0.01	0.01
01 Maintenance & Repairs	--	0.01	0.01	0.01
00 - General				
27 Minor Works	--	0.01	0.01	0.01
911 Deduct - Recoveries of Overpayment	-0.15	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.15	--	--	--

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
27 Minor Works	-0.15	--	--	--
60 Other Buildings	4826.30	22792.98	22792.98	14225.00
053 Maintenance and Repairs	4826.30	22792.98	22792.98	14225.00
01 Maintenance and Repairs	3264.44	4152.98	4152.98	4000.00
00 - General				
27 Minor Works	3264.44	4152.98	4152.98	4000.00
02 Maintenance works of Health Department	71.13	1500.00	1500.00	1000.00
00 - General				
27 Minor Works	71.13	1500.00	1500.00	1000.00
03 Maintenance works of Education Department's buildings	--	1000.00	1000.00	500.00
00 - General				
27 Minor Works	--	1000.00	1000.00	500.00
04 Maintenance works of Police Department	347.82	1000.00	1000.00	500.00
00 - General				
27 Minor Works	347.82	1000.00	1000.00	500.00
05 Maintenance works of GMC	--	1000.00	1000.00	400.00
00 - General				
27 Minor Works	--	1000.00	1000.00	400.00
06 Maintenance works of Fire Service Department	43.35	800.00	800.00	500.00
00 - General				
27 Minor Works	43.35	800.00	800.00	500.00
07 Maintenance works of Treasury & Accounts, Goa (North & South)	--	40.00	40.00	20.00
00 - General				

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	40.00	40.00	20.00
08 Maintenance works of Excise Department	--	30.00	30.00	20.00
00 - General				
27 Minor Works	--	30.00	30.00	20.00
09 Maintenance works of Commercial Taxes Department	--	20.00	20.00	10.00
00 - General				
27 Minor Works	--	20.00	20.00	10.00
10 Maintenance works of Jails	18.40	200.00	200.00	100.00
00 - General				
27 Minor Works	18.40	200.00	200.00	100.00
11 Maintenance works of School Education	414.51	2500.00	2500.00	1500.00
00 - General				
27 Minor Works	414.51	2500.00	2500.00	1500.00
12 Maintenance works of Higher Education	48.36	100.00	100.00	100.00
00 - General				
27 Minor Works	48.36	100.00	100.00	100.00
13 Maintenance works of Technical Education	42.48	2000.00	2000.00	500.00
00 - General				
27 Minor Works	42.48	2000.00	2000.00	500.00
14 Maintenance works of Government Polytechnic, Panaji	0.49	75.00	75.00	75.00
00 - General				
27 Minor Works	0.49	75.00	75.00	75.00
15 Maintenance works of Government Polytechnic, Bicholim	7.90	100.00	100.00	50.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
	2	3	4	5
00 - General				
27 Minor Works	7.90	100.00	100.00	50.00
16 Maintenance works of Government Polytechnic, Curchorem	24.97	500.00	500.00	200.00
00 - General				
27 Minor Works	24.97	500.00	500.00	200.00
17 Maintenance works of Skill Development and Entrepreneurship	--	500.00	500.00	100.00
00 - General				
27 Minor Works	--	500.00	500.00	100.00
18 Maintenance works of Collectorate, North Goa	7.33	100.00	100.00	100.00
00 - General				
27 Minor Works	7.33	100.00	100.00	100.00
19 Maintenance works of Collectorate, South Goa	42.26	500.00	500.00	300.00
00 - General				
27 Minor Works	42.26	500.00	500.00	300.00
20 Maintenance works of Animal Husbandry and Veterinary Services	44.66	200.00	200.00	100.00
00 - General				
27 Minor Works	44.66	200.00	200.00	100.00
21 Maintenance works of Fisheries Department	--	100.00	100.00	50.00
00 - General				
27 Minor Works	--	100.00	100.00	50.00
22 Maintenance works of Institute of Psychiatry & Human Behaviour	114.01	300.00	300.00	200.00
00 - General				
27 Minor Works	114.01	300.00	300.00	200.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
23 Maintenance works of Goa Dental College	13.11	200.00	200.00	200.00
00 - General				
27 Minor Works	13.11	200.00	200.00	200.00
24 Maintenance works of Forests Department	--	300.00	300.00	100.00
00 - General				
27 Minor Works	--	300.00	300.00	100.00
25 Maintenance works of Transport Department	--	500.00	500.00	300.00
00 - General				
27 Minor Works	--	500.00	500.00	300.00
26 Maintenance works of Panchayats	--	100.00	100.00	100.00
00 - General				
27 Minor Works	--	100.00	100.00	100.00
27 Maintenance works of Sports & Youth Affairs Department	--	75.00	75.00	50.00
00 - General				
27 Minor Works	--	75.00	75.00	50.00
28 Maintenance works of Art & Culture Department	30.06	100.00	100.00	50.00
00 - General				
27 Minor Works	30.06	100.00	100.00	50.00
29 Maintenance works of Department of Archives	--	25.00	25.00	25.00
00 - General				
27 Minor Works	--	25.00	25.00	25.00
30 Maintenance works of Social Welfare Department	21.80	300.00	300.00	100.00
00 - General				

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	21.80	300.00	300.00	100.00
31 Maintenance works of River Navigation Department	0.28	150.00	150.00	100.00
00 - General				
27 Minor Works	0.28	150.00	150.00	100.00
32 Maintenance works of Department of Archaeology	1.94	50.00	50.00	50.00
00 - General				
27 Minor Works	1.94	50.00	50.00	50.00
33 Maintenance works of Agriculture Department	--	75.00	75.00	75.00
00 - General				
27 Minor Works	--	75.00	75.00	75.00
34 Maintenance works of Civil Supplies Department	--	300.00	300.00	300.00
00 - General				
27 Minor Works	--	300.00	300.00	300.00
35 Maintenance works of Goa College of Pharmacy	19.96	100.00	100.00	100.00
00 - General				
27 Minor Works	19.96	100.00	100.00	100.00
36 Maintenance works of State Election Commission	--	300.00	300.00	50.00
00 - General				
27 Minor Works	--	300.00	300.00	50.00
37 Government Quarters	--	500.00	500.00	300.00
00 - General				
27 Minor Works	--	500.00	500.00	300.00
38 Government Buildings (North & South)	4.21	500.00	500.00	300.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
27 Minor Works	4.21	500.00	500.00	300.00
39 Government Bungalows	9.69	400.00	400.00	200.00
00 - General				
27 Minor Works	9.69	400.00	400.00	200.00
40 Court Complexes and Residences	95.91	500.00	500.00	500.00
00 - General				
27 Minor Works	95.91	500.00	500.00	500.00
41 Secretariat Complex and Assembly Complex	128.60	500.00	500.00	500.00
00 - General				
27 Minor Works	128.60	500.00	500.00	500.00
42 Maintenance of WCD Buildings	8.63	1100.00	1100.00	500.00
00 - General				
27 Minor Works	8.63	1100.00	1100.00	500.00
80 General	6903.38	19032.83	19032.83	18068.87
001 Direction and Administration	5629.73	7717.82	7717.82	8918.85
01 Direction	1794.24	2612.46	2612.46	2763.49
00 - General				
01 Salaries	1714.15	2500.00	2500.00	2600.00
08 Maintenance of I.T. Equipments	4.08	8.00	8.00	8.00
09 Maintenance of Non I.T. Equipments / Machinery	0.27	0.45	0.45	0.45
10 Maintenance of Cars and Other Vehicles	0.52	11.50	11.50	8.00
11 Domestic travel expenses	2.78	5.00	5.00	5.00
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	58.84	25.00	25.00	55.00
17 Refreshment Charges	0.03	0.50	0.50	0.50
19 Stationery Expenses	5.37	35.00	35.00	20.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
26 Advertising and Publicity	4.17	5.00	5.00	5.53
29 Telephone / Mobile Charges	0.18	1.00	1.00	1.00
36 Procurement of I.T. Equipments	3.61	18.00	18.00	57.00
38 Furniture Expenses	0.24	3.00	3.00	3.00
02 Execution	2417.94	2899.85	2899.85	3919.85
00 - General				
01 Salaries	2359.58	2800.00	2800.00	3800.00
02 Wages	--	--	--	5.00
08 Maintenance of I.T. Equipments	0.86	5.00	5.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	1.85
10 Maintenance of Cars and Other Vehicles	--	1.85	1.85	--
11 Domestic travel expenses	1.76	5.00	5.00	5.00
13 Office expenses	5.87	10.00	10.00	10.00
19 Stationery Expenses	8.54	10.00	10.00	10.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
36 Procurement of I.T. Equipments	18.88	20.00	20.00	40.00
38 Furniture Expenses	1.28	10.00	10.00	10.00
39 Electricity Charges	16.76	25.00	25.00	25.00
40 Water Charges	4.41	10.00	10.00	10.00
03 Designs	586.11	859.30	859.30	989.30
00 - General				
01 Salaries	582.63	850.00	850.00	980.00
08 Maintenance of I.T. Equipments	0.52	1.00	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	1.00
10 Maintenance of Cars and Other Vehicles	0.02	0.50	0.50	0.50
11 Domestic travel expenses	0.56	3.00	3.00	3.00
13 Office expenses	0.40	1.00	1.00	1.00
19 Stationery Expenses	1.58	1.50	1.50	1.50

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	1.00	1.00	1.00
38 Furniture Expenses	0.40	0.30	0.30	0.30
04 Architecture	438.22	658.80	658.80	608.80
00 - General				
01 Salaries	433.06	650.00	650.00	600.00
08 Maintenance of I.T. Equipments	0.77	1.20	1.20	1.20
10 Maintenance of Cars and Other Vehicles	0.38	2.10	2.10	2.10
11 Domestic travel expenses	--	1.50	1.50	1.50
13 Office expenses	1.23	1.00	1.00	1.00
19 Stationery Expenses	0.54	1.00	1.00	1.00
36 Procurement of I.T. Equipments	2.24	2.00	2.00	2.00
05 Strengthening of Public Works Department	393.22	687.41	687.41	637.41
00 - General				
01 Salaries	368.75	650.00	650.00	600.00
08 Maintenance of I.T. Equipments	2.88	1.40	1.40	1.40
09 Maintenance of Non I.T. Equipments / Machinery	--	0.25	0.25	0.25
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	2.00
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	0.48	1.50	1.50	1.50
19 Stationery Expenses	0.72	1.25	1.25	1.25
28 Professional Services	11.90	7.00	7.00	7.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
36 Procurement of I.T. Equipments	4.60	5.50	5.50	5.50
38 Furniture Expenses	--	8.00	8.00	8.00
39 Electricity Charges	1.45	5.00	5.00	5.00
40 Water Charges	2.44	5.00	5.00	5.00
004 Planning and Research	--	0.01	0.01	50.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Training	--	0.01	0.01	50.00
00 - General				
50 Other charges	--	0.01	0.01	50.00
053 Maintenance and Repairs	450.83	650.00	650.00	550.00
01 Repairs and Carriage	450.83	650.00	650.00	550.00
00 - General				
27 Minor Works	450.83	650.00	650.00	550.00
799 Suspense	326.33	575.00	575.00	400.02
01 Stock - Suspense	326.33	400.00	400.00	400.00
00 - General				
43 Suspense	326.33	400.00	400.00	400.00
02 Miscellaneous Public Works				
Advances	--	150.00	150.00	0.01
00 - General				
43 Suspense	--	150.00	150.00	0.01
03 Workshops-Suspense				
	--	25.00	25.00	0.01
00 - General				
43 Suspense	--	25.00	25.00	0.01
800 Other Expenditure	498.76	10090.00	10090.00	8150.00
01 Contribution towards Employees	50.08	75.00	75.00	145.00
Provident Fund				
00 - General				
34 Scholarship/Stipend	50.08	75.00	75.00	145.00
02 MLA LAD Scheme	448.68	10015.00	10015.00	8005.00
00 - General				
27 Minor Works	448.68	10000.00	10000.00	8000.00
50 Other charges	--	15.00	15.00	5.00
911 Deduct - Refunds	-2.27	--	--	--

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Recoveries of overpayment of previous year	-2.26	--	--	--
00 - General				
01 Salaries	-2.26	--	--	--
02 Deduct - Recoveries of overpayment of previous year	-0.01	--	--	--
00 - General				
01 Salaries	-0.01	--	--	--
2070 Other Administrative Services	23.24	82.74	82.74	87.74
115 Guest Houses, Government Hostels etc.	23.24	82.74	82.74	87.74
01 Circuit House	23.24	82.74	82.74	87.74
00 - General				
01 Salaries	23.24	80.00	80.00	85.00
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	1.00	1.00	1.00
14 Rents, Rates, Taxes	--	0.01	0.01	0.01
19 Stationery Expenses	--	0.20	0.20	0.20
29 Telephone / Mobile Charges	--	0.02	0.02	0.02
38 Furniture Expenses	--	0.01	0.01	0.01
39 Electricity Charges	--	0.50	0.50	0.50
2071 Pensions and Other Retirement Benefits	1667.53	4000.00	4000.00	2500.00
01 Civil	1667.53	4000.00	4000.00	2500.00
117 Government Contribution for Defined Contribution Pension Scheme	1667.53	4000.00	4000.00	2500.00
01 Defined Contribution Pension Scheme	1667.53	4000.00	4000.00	2500.00
00 - General				
01 Salaries	1667.53	4000.00	4000.00	2500.00
2215 Water Supply and Sanitation	49062.96	57181.77	57181.77	8804.98
01 Water Supply	47508.09	54676.77	54676.77	8204.98

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
001 Direction and Administration	5035.92	7376.75	7376.75	2299.98
01 Direction	411.70	809.25	809.25	212.49
00 - General				
01 Salaries	409.54	800.00	800.00	212.49
08 Maintenance of I.T. Equipments	0.13	0.40	0.40	--
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	--
11 Domestic travel expenses	0.69	1.50	1.50	--
13 Office expenses	0.44	0.75	0.75	--
17 Refreshment Charges	0.06	0.30	0.30	--
19 Stationery Expenses	0.83	3.00	3.00	--
29 Telephone / Mobile Charges	--	0.20	0.20	--
36 Procurement of I.T. Equipments	0.01	2.00	2.00	--
38 Furniture Expenses	--	1.00	1.00	--
02 Execution	4460.07	6162.70	6162.70	1974.99
00 - General				
01 Salaries	4383.43	6025.00	6025.00	1974.99
02 Wages	1.69	2.00	2.00	--
08 Maintenance of I.T. Equipments	0.08	3.00	3.00	--
09 Maintenance of Non I.T. Equipments / Machinery	0.37	2.00	2.00	--
10 Maintenance of Cars and Other Vehicles	0.34	1.00	1.00	--
11 Domestic travel expenses	7.01	10.00	10.00	--
13 Office expenses	8.46	15.00	15.00	--
14 Rents, Rates, Taxes	4.39	15.00	15.00	--
17 Refreshment Charges	--	0.20	0.20	--
19 Stationery Expenses	25.58	30.00	30.00	--
29 Telephone / Mobile Charges	0.29	1.50	1.50	--
36 Procurement of I.T. Equipments	2.49	20.00	20.00	--
38 Furniture Expenses	8.81	8.00	8.00	--
39 Electricity Charges	14.14	20.00	20.00	--

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	2.99	10.00	10.00	--
04 National Rural Drinking Water Programme (NRDWP) (A)	164.15	404.80	404.80	112.50
00 - General				
01 Salaries	163.90	400.00	400.00	112.50
08 Maintenance of I.T. Equipments	0.10	0.50	0.50	--
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	--
10 Maintenance of Cars and Other Vehicles	--	0.30	0.30	--
11 Domestic travel expenses	--	1.00	1.00	--
13 Office expenses	0.15	1.00	1.00	--
19 Stationery Expenses	--	0.50	0.50	--
36 Procurement of I.T. Equipments	--	0.50	0.50	--
38 Furniture Expenses	--	0.50	0.50	--
052 Machinery and Equipment	36.03	50.00	50.00	5.00
02 Repairs and Carriage	36.03	50.00	50.00	5.00
00 - General				
27 Minor Works	36.03	50.00	50.00	5.00
101 Urban Water Supply Programme	37728.35	37900.00	37900.00	4000.00
01 Urban Water Supply Scheme in Goa	11301.40	15000.00	15000.00	2500.00
00 - General				
27 Minor Works	11301.40	15000.00	15000.00	2500.00
02 Operation and maintenance of Urban Water Supplies	4226.96	6000.00	6000.00	1500.00
00 - General				
27 Minor Works	4226.96	6000.00	6000.00	1500.00
03 Raw Water Charges to WRD	100.00	--	--	--
00 - General				
40 Water Charges	100.00	--	--	--

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
04 Electricity Charges	22099.99	16900.00	16900.00	--
00 - General				
39 Electricity Charges	22099.99	16900.00	16900.00	--
102 Rural Water Supply Programme	4507.40	7500.00	7500.00	1625.00
01 Rural Water Supply Scheme in Goa	4507.40	7500.00	7500.00	1625.00
00 - General				
27 Minor Works	4507.40	7500.00	7500.00	1625.00
796 Tribal Area Sub Plan	--	0.02	0.02	--
01 Urban Water Supply Program	--	0.01	0.01	--
00 - General				
27 Minor Works	--	0.01	0.01	--
02 Rural Water Supply Program	--	0.01	0.01	--
00 - General				
27 Minor Works	--	0.01	0.01	--
799 Suspense	50.40	150.00	150.00	--
01 Stock - Suspense	50.40	150.00	150.00	--
00 - General				
43 Suspense	50.40	150.00	150.00	--
800 Other Expenditure	164.64	1700.00	1700.00	275.00
02 Misc. Works - Drinking Water from other sources	152.03	200.00	200.00	--
00 - General				
34 Scholarship/Stipend	152.03	200.00	200.00	--
05 Water Supply Bills	12.61	1000.00	1000.00	200.00
00 - General				
27 Minor Works	12.61	1000.00	1000.00	200.00
06 Stores Material for Operation and Maintenance	--	500.00	500.00	75.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
27 Minor Works	--	500.00	500.00	75.00
911 Deduct - Recoveries of Overpayment	-14.65	--	--	--
01 Recoveries of overpayment of previous year	-14.65	--	--	--
00 - General				
01 Salaries	-11.28	--	--	--
27 Minor Works	-3.37	--	--	--
02 Sewerage and Sanitation	1554.87	2505.00	2505.00	600.00
107 Sewerage Services	1554.87	2505.00	2505.00	600.00
01 Sewerage Treatment Plant and Service Scheme	1049.57	1475.00	1475.00	350.00
00 - General				
27 Minor Works	1049.57	1475.00	1475.00	350.00
02 Operation and Maintenance of Sewerage Treatment Plant	505.30	1030.00	1030.00	250.00
00 - General				
27 Minor Works	505.30	1030.00	1030.00	250.00
2216 Housing	1845.84	2150.00	2150.00	2080.00
05 General Pool Accommodation	1845.84	2150.00	2150.00	2080.00
106 General Pool Accommodation	1845.84	2150.00	2150.00	2080.00
03 Maintenance and Repairs	1815.40	2000.00	2000.00	2000.00
00 - General				
27 Minor Works	1815.40	2000.00	2000.00	2000.00
04 Furnishing Government Residential Buildings	30.44	150.00	150.00	80.00
00 - General				
21 Supplies and Materials	30.44	150.00	150.00	80.00
3054 Roads and Bridges	14443.76	30954.30	30954.30	23969.31

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
03 State Highways	303.38	1050.02	1050.02	675.02
102 Bridges	41.09	300.00	300.00	125.00
01 Bridges	41.09	300.00	300.00	125.00
00 - General				
27 Minor Works	41.09	300.00	300.00	125.00
337 Road Works	262.29	750.00	750.00	550.00
01 Road Works	262.29	650.00	650.00	500.00
00 - General				
27 Minor Works	262.29	650.00	650.00	500.00
03 Road Safety Measures	--	100.00	100.00	50.00
00 - General				
27 Minor Works	--	100.00	100.00	50.00
796 Tribal Area Sub Plan	--	0.02	0.02	0.02
01 Bridges	--	0.01	0.01	0.01
00 - General				
27 Minor Works	--	0.01	0.01	0.01
02 Road Works	--	0.01	0.01	0.01
00 - General				
27 Minor Works	--	0.01	0.01	0.01
04 District and Other Roads	10340.98	16200.02	16200.02	13000.03
796 Tribal Area Sub Plan	--	0.02	0.02	0.02
01 District Roads	--	0.01	0.01	0.01
00 - General				
27 Minor Works	--	0.01	0.01	0.01
02 Rural Roads	--	0.01	0.01	0.01
00 - General				
27 Minor Works	--	0.01	0.01	0.01

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
800 Other Expenditure	10344.05	16200.00	16200.00	13000.01
02 District Roads	1769.21	3500.00	3500.00	3000.00
00 - General				
27 Minor Works	1769.21	3500.00	3500.00	3000.00
03 Rural Roads	8574.84	12600.00	12600.00	10000.00
00 - General				
27 Minor Works	8574.84	12600.00	12600.00	10000.00
08 Goa Telecom Infrastructure Policy, 2020	--	100.00	100.00	0.01
00 - General				
27 Minor Works	--	100.00	100.00	0.01
911 Deduct - Recoveries of Overpayment	-3.07	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-2.65	--	--	--
00 - General				
27 Minor Works	-2.65	--	--	--
03 Deduct - Recoveries of overpayment of previous year	-0.42	--	--	--
00 - General				
27 Minor Works	-0.42	--	--	--
80 General	3799.40	13704.26	13704.26	10294.26
001 Direction and Administration	2017.42	3570.21	3570.21	3840.21
01 Execution	2017.42	3570.21	3570.21	3840.21
00 - General				
01 Salaries	1993.40	3500.00	3500.00	3750.00
02 Wages	--	0.01	0.01	0.01
08 Maintenance of I.T. Equipments	0.37	4.00	4.00	4.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.80	1.80	1.80
11 Domestic travel expenses	1.26	5.00	5.00	5.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	3.15	5.00	5.00	5.00
14 Rents, Rates, Taxes	1.78	6.00	6.00	6.00
17 Refreshment Charges	--	0.40	0.40	0.40
19 Stationery Expenses	8.34	20.00	20.00	20.00
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
36 Procurement of I.T. Equipments	0.62	10.00	10.00	30.00
38 Furniture Expenses	2.68	5.00	5.00	5.00
39 Electricity Charges	5.02	9.50	9.50	9.50
40 Water Charges	0.80	2.50	2.50	2.50
052 Machinery and Equipment	142.22	475.00	475.00	375.00
03 Repairs and Carriages	142.22	475.00	475.00	375.00
00 - General				
27 Minor Works	142.22	475.00	475.00	375.00
800 Other Expenditure	1649.97	9659.05	9659.05	6079.05
03 National Highway Project	1210.19	2659.05	2659.05	2779.05
00 - General				
01 Salaries	1118.76	2500.00	2500.00	2500.00
02 Wages	--	1.00	1.00	1.00
08 Maintenance of I.T. Equipments	0.49	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.75	0.75	0.75
11 Domestic travel expenses	8.74	10.00	10.00	10.00
13 Office expenses	4.13	5.00	5.00	5.00
17 Refreshment Charges	0.12	0.20	0.20	0.20
19 Stationery Expenses	6.35	11.90	11.90	11.90
29 Telephone / Mobile Charges	0.31	0.70	0.70	0.70
34 Scholarship/Stipend	65.48	100.00	100.00	220.00
36 Procurement of I.T. Equipments	0.19	3.00	3.00	3.00
38 Furniture Expenses	1.82	2.50	2.50	2.50
39 Electricity Charges	2.95	20.00	20.00	20.00
40 Water Charges	0.85	2.00	2.00	2.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
04 Reinstatement of Roads	--	2500.00	2500.00	800.00
00 - General				
27 Minor Works	--	2500.00	2500.00	800.00
05 Repairs of Potholes	--	2500.00	2500.00	500.00
00 - General				
27 Minor Works	--	2500.00	2500.00	500.00
06 Hiring of Vehicles for PWD	439.78	2000.00	2000.00	2000.00
00 - General				
27 Minor Works	439.78	2000.00	2000.00	2000.00
911 Deduct - Recoveries of Overpayment	-10.21	--	--	--
01 Recoveries of overpayment of previous year	-10.21	--	--	--
00 - General				
01 Salaries	-10.21	--	--	--
Total Capital Expenditure	126566.77	156085.37	149085.37	123079.66
4059 Capital Outlay on Public Works	1720.63	9475.21	9475.21	8407.53
01 Office Buildings	1720.63	9475.20	9475.20	8407.50
051 Construction	1720.63	7475.20	7475.20	7307.50
02 Public Works	456.06	1835.00	1835.00	5000.00
00 - General				
53 Major Works	456.06	1835.00	1835.00	5000.00
03 Other Departments	1159.37	5000.00	5000.00	1800.00
00 - General				
53 Major Works	1159.37	5000.00	5000.00	1800.00
09 Establishment charges transferred from "2059 - Public Works"	94.32	574.20	574.20	455.00
00 - General				

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 Salaries	94.32	574.20	574.20	455.00
10 Tools and Plant charges transferred from "2059 - Public Works	10.88	66.00	66.00	52.50
00 - General				
52 Machinery and equipment	10.88	66.00	66.00	52.50
796 Tribal Area Sub Plan	--	2000.00	2000.00	1100.00
01 Public Works	--	2000.00	2000.00	1100.00
00 - General				
53 Major Works	--	2000.00	2000.00	1100.00
60 Other Buildings	--	.01	0.01	0.01
051 Construction	--	0.01	0.01	0.01
02 Construction of Goa Sadan, Chanakayapuri, New Delhi	--	0.01	0.01	0.01
00 - General				
53 Major Works	--	0.01	0.01	0.01
80 General	--	--	--	0.02
051 Construction	--	--	--	0.02
01 Special Problems - Secretariat Complex	--	--	--	0.01
00 - General				
53 Major Works	--	--	--	0.01
12 Providing ramps to facilitate voters at all polling stations of Goa State	--	--	--	0.01
00 - General				
53 Major Works	--	--	--	0.01
4215 Capital Outlay on Water Supply and Sanitation	45934.49	62906.38	49106.38	11991.93
01 Water Supply	13085.02	34115.53	36515.53	10361.67
101 Urban Water Supply	3523.55	8088.71	8088.71	2554.96
01 Water Supply Scheme at Opa	950.12	2500.00	2500.00	625.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
53 Major Works	950.12	2500.00	2500.00	625.00
02 Water Supply Scheme at Assonora	--	0.01	0.01	250.00
00 - General				
53 Major Works	--	0.01	0.01	250.00
03 Other Water Supply Schemes	861.93	1800.00	1800.00	625.00
00 - General				
53 Major Works	861.93	1800.00	1800.00	625.00
06 Augmentation of Water Supply Schemes at Opa, Assonora and Sanquelim	648.62	1800.00	1800.00	125.00
00 - General				
53 Major Works	648.62	1800.00	1800.00	125.00
09 Accelerated Urban Water Supply Programme	3.18	20.00	20.00	3.75
00 - General				
53 Major Works	3.18	20.00	20.00	3.75
12 External Assistance for Water Supply and Sanitation (JICA)	722.00	800.00	800.00	500.00
00 - General				
53 Major Works	722.00	800.00	800.00	500.00
13 Establishment charges transferred from '2215-WS&S.	302.77	1047.80	1047.80	382.12
00 - General				
01 Salaries	302.77	1047.80	1047.80	382.12
14 Tools and Plants charges transferred from '2215-WS&S.	34.93	120.90	120.90	44.09
00 - General				
52 Machinery and equipment	34.93	120.90	120.90	44.09

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
102 Rural Water Supply	9525.32	11000.00	13400.00	2300.00
01 Rural Piped Water Supply Schemes	6798.63	7000.00	9400.00	1250.00
00 - General				
53 Major Works	6798.63	7000.00	9400.00	1250.00
06 National Rural Drinking Water Programme (NRDWP) (A)	1235.48	3000.00	3000.00	250.00
00 - General				
53 Major Works	1235.48	3000.00	3000.00	250.00
08 Jal Jeevan Mission (JJM) (State Share)	1491.21	1000.00	1000.00	800.00
00 - General				
53 Major Works	1491.21	1000.00	1000.00	800.00
789 Special Component Plan for Scheduled Caste	--	26.82	26.82	6.71
01 Scheduled Castes Development Scheme	--	25.00	25.00	6.25
00 - General				
53 Major Works	--	25.00	25.00	6.25
02 Establishment charges transferred from "2215-W.S.&S.)	--	1.63	1.63	0.41
00 - General				
01 Salaries	--	1.63	1.63	0.41
03 Tools and Plants Charges transferred from "2215-W.S.& S."	--	0.19	0.19	0.05
00 - General				
52 Machinery and equipment	--	0.19	0.19	0.05
796 Tribal Area Sub Plan	36.15	15000.00	15000.00	5500.00
01 Scheduled Tribe Development Scheme	36.15	1375.00	1375.00	250.00
00 - General				
53 Major Works	36.15	1375.00	1375.00	250.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
02 100 MLD plant at Salaulim	--	13625.00	13625.00	5250.00
00 - General				
53 Major Works	--	13625.00	13625.00	5250.00
02 Sewerage and Sanitation	32849.47	28790.85	12590.85	1630.26
106 Sewerage Services	32849.47	28774.76	12574.76	1626.23
01 Sewerage Treatment Plant and Sewage Schemes	1993.89	2500.00	2800.00	1250.00
00 - General				
53 Major Works	1993.89	2500.00	2800.00	1250.00
02 Sewerage Treatment Plant for Vasco	21.53	50.00	50.00	16.29
00 - General				
53 Major Works	21.53	50.00	50.00	16.29
04 Conservation of Zuari River in Goa under NRCP (Central Share)	1217.00	3000.00	3000.00	--
00 - General				
60 Other capital expenditure	1217.00	3000.00	3000.00	--
05 Conservation of Zuari River in Goa under NRCP (State Share)	811.50	2000.00	2000.00	--
00 - General				
60 Other capital expenditure	811.50	2000.00	2000.00	--
07 Contribution to Sewerage & Infrastructural Development corporation of Goa Limited	26500.00	20000.00	3500.00	--
00 - General				
60 Other capital expenditure	26500.00	20000.00	3500.00	--
09 Rural Sanitation - Sulabh Sauchalayas	847.73	1000.00	1000.00	250.00
00 - General				
53 Major Works	847.73	1000.00	1000.00	250.00

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
16 Establishment Charges transferred from "2215-W.S.& S.	1307.01	201.50	201.50	98.56
00 - General				
01 Salaries	1307.01	201.50	201.50	98.56
17 Tools and Plants Charges transferred from "2215 - W.S.& S.	150.81	23.25	23.25	11.38
00 - General				
52 Machinery and equipment	150.81	23.25	23.25	11.38
19 Sewerage Treatment Plant at Ponda and Porvorim	--	0.01	0.01	--
00 - General				
53 Major Works	--	0.01	0.01	--
789 Special Component Plan for Scheduled Caste	--	16.09	16.09	4.03
01 Scheduled Cast Development Scheme	--	15.00	15.00	3.75
00 - General				
53 Major Works	--	15.00	15.00	3.75
02 Establishment charges transferred from "2215-W.S.& S."	--	0.98	0.98	0.25
00 - General				
01 Salaries	--	0.98	0.98	0.25
03 Tools and Plant charges transferred from "2215-W.S.& S."	--	0.11	0.11	0.03
00 - General				
52 Machinery and equipment	--	0.11	0.11	0.03
4216 Capital Outlay on Housing	--	.01	0.01	.01
01 Government Residential Buildings	--	.01	0.01	0.01
106 General Pool Accommodation	--	0.01	0.01	0.01
01 Construction of Residential Buildings for Govt. Servants Goa & Delhi	--	0.01	0.01	0.01
00 - General				

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	0.01	0.01	0.01
4551 Capital Outlay on Hill Areas	--	.02	0.02	.02
01 Western Ghats	--	.02	0.02	0.02
796 Tribal Area Sub Plan	--	0.01	0.01	0.01
01 Scheduled Tribe Development Schemes	--	0.01	0.01	0.01
00 - General				
53 Major Works	--	0.01	0.01	0.01
800 Other Expenditure	--	0.01	0.01	0.01
01 Construction of Culverts in Western Ghats Area	--	0.01	0.01	0.01
00 - General				
53 Major Works	--	0.01	0.01	0.01
5054 Capital Outlay on Roads and Bridges	78911.65	82703.75	89503.75	96180.17
03 State Highways	23065.93	20500.00	20500.00	18500.01
101 Bridges	790.71	1800.00	1800.00	1500.00
01 Bridges	790.71	1800.00	1800.00	1500.00
00 - General				
53 Major Works	790.71	1800.00	1800.00	1500.00
337 Road Works	22275.22	18700.00	18700.00	17000.01
01 Roads	21775.35	17200.00	17200.00	17000.00
00 - General				
53 Major Works	21775.35	17200.00	17200.00	17000.00
02 Road under ESCROW Account	499.87	1500.00	1500.00	0.01
00 - General				
53 Major Works	499.87	1500.00	1500.00	0.01
04 District and Other Roads	50579.12	58107.28	64907.28	71488.03
337 Road Works	--	--	--	64630.03

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
01 District Road	--	--	--	7010.00
00 - General				
53 Major Works	--	--	--	7010.00
02 Mining Roads	--	--	--	0.01
00 - General				
53 Major Works	--	--	--	0.01
03 Rural Roads	--	--	--	35000.00
00 - General				
53 Major Works	--	--	--	35000.00
04 Roads of Touristic Importance	--	--	--	4000.00
00 - General				
53 Major Works	--	--	--	4000.00
05 Central Road and Infrastructure Fund (A)	--	--	--	4000.00
00 - General				
53 Major Works	--	--	--	4000.00
08 BRICS Summit 2016	--	--	--	0.01
00 - General				
53 Major Works	--	--	--	0.01
09 Goa Telecom Infrastructure Policy, 2020	--	--	--	0.01
00 - General				
53 Major Works	--	--	--	0.01
10 Reinstatement of Roads	--	--	--	13620.00
00 - General				
53 Major Works	--	--	--	13620.00
11 G-20 Summit	--	--	--	1000.00
00 - General				

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	--	--	1000.00
789 Special Component Plan for Scheduled Caste	160.20	107.25	407.25	858.00
01 Scheduled Castes Development Scheme	160.20	100.00	400.00	800.00
00 - General				
53 Major Works	160.20	100.00	400.00	800.00
02 Establishment Charges Transfered from 3054	--	6.50	6.50	52.00
00 - General				
01 Salaries	--	6.50	6.50	52.00
03 Tools & Plant Charges trasferd from 3054	--	0.75	0.75	6.00
00 - General				
52 Machinery and equipment	--	0.75	0.75	6.00
796 Tribal Area Sub Plan	2646.04	4000.00	4000.00	6000.00
01 Scheduled Tribe Development Scheme	2646.04	4000.00	4000.00	6000.00
00 - General				
53 Major Works	2646.04	4000.00	4000.00	6000.00
800 Other Expenditure	47772.88	54000.03	60500.03	--
01 District Road	3784.66	3000.00	4500.00	--
00 - General				
53 Major Works	3784.66	3000.00	4500.00	--
02 Mining Roads	--	0.01	0.01	--
00 - General				
53 Major Works	--	0.01	0.01	--
03 Rural Roads	27101.83	26000.00	29000.00	--
00 - General				

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	27101.83	26000.00	29000.00	--
04 Roads of Touristic Importance	1511.50	1500.00	1500.00	--
00 - General				
53 Major Works	1511.50	1500.00	1500.00	--
05 Central Road and Infrastructure Fund (A)	3682.94	7000.00	7000.00	--
00 - General				
53 Major Works	3682.94	7000.00	7000.00	--
08 BRICS Summit 2016	--	0.01	0.01	--
00 - General				
53 Major Works	--	0.01	0.01	--
09 Goa Telecom Infrastructure Policy, 2020	--	0.01	0.01	--
00 - General				
53 Major Works	--	0.01	0.01	--
10 Reinstatement of Roads	447.28	13000.00	15000.00	--
00 - General				
53 Major Works	447.28	13000.00	15000.00	--
11 G-20 Summit	11244.67	3500.00	3500.00	--
00 - General				
53 Major Works	11244.67	3500.00	3500.00	--
80 General	5266.60	4096.47	4096.47	6192.13
800 Other Expenditure	5266.60	4096.47	4096.47	6192.13
01 Establishment charges transferred from 3054	4721.78	3677.97	3677.97	5561.38
00 - General				
01 Salaries	4721.78	3677.97	3677.97	5561.38

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
02 Tools and Plant charges transferred from 3054	544.82	418.50	418.50	630.75
00 - General				
52 Machinery and equipment	544.82	418.50	418.50	630.75
5452 Capital Outlay on Tourism	--	1000.00	1000.00	6500.00
01 Tourist Infrastructure	--	1000.00	1000.00	6500.00
101 Tourist Centre	--	1000.00	1000.00	6500.00
11 Saint Francis Xavier Exposition	--	1000.00	1000.00	6500.00
00 - General				
53 Major Works	--	1000.00	1000.00	6500.00