



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 21 PUBLIC WORKS DEPARTMENT

(Rs. in lakhs)

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
TOTAL DEMAND NO. 21	208830.43	297655.00	376680.00	197565.57
01 Salaries	21620.09	30265.58	53740.58	26264.70
02 Wages	1.69	3.01	3.01	6.01
08 Maintenance of I.T. Equipments	10.28	26.50	26.50	19.60
09 Maintenance of Non I.T. Equipments / Machinery	0.64	8.85	8.85	6.10
10 Maintenance of Cars and Other Vehicles	1.26	19.25	19.25	12.60
11 Domestic travel expenses	22.80	43.01	43.01	30.51
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	83.15	66.25	66.25	79.50
14 Rents, Rates, Taxes	7.41	21.01	21.01	6.01
17 Refreshment Charges	0.21	1.60	1.60	1.10
19 Stationery Expenses	57.85	114.35	114.35	65.85
21 Supplies and Materials	30.44	150.00	150.00	80.00
26 Advertising and Publicity	4.17	5.00	5.00	5.53
27 Minor Works	43892.88	98098.05	160473.05	53380.06
28 Professional Services	11.90	7.00	7.00	7.00
29 Telephone / Mobile Charges	0.78	5.92	5.92	4.22
31 Grant-in-aid	--	--	--	--
34 Scholarship/Stipend	267.59	375.00	375.00	365.00
36 Procurement of I.T. Equipments	32.64	82.00	82.00	138.50
38 Furniture Expenses	15.23	38.31	38.31	28.81
39 Electricity Charges	22140.31	16980.00	16980.00	60.00
40 Water Charges	111.49	29.50	29.50	19.50
43 Suspense	376.73	725.00	900.00	400.02
50 Other charges	--	15.01	15.01	55.00
52 Machinery and equipment	741.44	629.70	629.70	744.80
53 Major Works	90870.95	124945.09	134445.09	115785.14
54 Investments	--	--	--	--

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(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 21	208830.43	297655.00	376680.00	197565.57
60 Other capital expenditure	28528.50	25000.00	8500.00	--
