



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2026 - 2027

VOLUME - II

MARCH, 2026

Demand No. 21 PUBLIC WORKS DEPARTMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	57548.80	132154.30	189703.10
Total	57548.80	132154.30	189703.10

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	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]	252675.76	197565.57	220965.59	189703.10
Total Revenue Expenditure	94166.01	74485.91	74485.92	57548.80
2059 Public Works	19558.25	37043.88	37043.89	34035.66
01 Office Buildings	3027.28	4750.01	4750.01	4450.01
053 Maintenance and Repairs	3027.55	4750.00	4750.00	4450.00
01 Maintenance & Repairs	2302.85	4000.00	4000.00	3800.00
00 - General				
27 Minor Works	2302.85	4000.00	4000.00	3800.00
02 Maintenance & Repairs of Raj Bhavan	724.70	750.00	750.00	650.00
00 - General				
27 Minor Works	724.70	750.00	750.00	650.00
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	-0.27	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.27	--	--	--
00 - General				
27 Minor Works	-0.27	--	--	--
60 Other Buildings	6739.83	14225.00	14225.01	15394.33

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
	2024 - 2025	Estimates	Estimates	Estimates
	Total	2025 - 2026	2025 - 2026	2026 - 2027
1	2	3	4	5
053 Maintenance and Repairs	6739.83	14225.00	14225.01	14894.33
01 Maintenance and Repairs	3114.39	4000.00	4000.00	4800.00
00 - General				
27 Minor Works	3114.39	4000.00	4000.00	4800.00
02 Maintenance works of Health Department	402.46	1000.00	1000.00	1454.33
00 - General				
27 Minor Works	402.46	1000.00	1000.00	1454.33
03 Maintenance works of Education Department's buildings	18.92	500.00	500.00	500.00
00 - General				
27 Minor Works	18.92	500.00	500.00	500.00
04 Maintenance works of Police Department	458.32	500.00	500.00	500.00
00 - General				
27 Minor Works	458.32	500.00	500.00	500.00
05 Maintenance works of GMC	--	400.00	400.00	200.00
00 - General				
27 Minor Works	--	400.00	400.00	200.00
06 Maintenance works of Fire Service Department	31.14	500.00	500.00	350.00
00 - General				
27 Minor Works	31.14	500.00	500.00	350.00
07 Maintenance works of Treasury & Accounts, Goa (North & South)	2.59	20.00	20.00	10.00
00 - General				
27 Minor Works	2.59	20.00	20.00	10.00
08 Maintenance works of Excise Department	--	20.00	20.00	10.00
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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	--	20.00	20.00	10.00
09 Maintenance works of Commercial Taxes Department	--	10.00	10.00	10.00
00 - General				
27 Minor Works	--	10.00	10.00	10.00
10 Maintenance works of Jails	12.62	100.00	100.00	100.00
00 - General				
27 Minor Works	12.62	100.00	100.00	100.00
11 Maintenance works of School Education	1263.86	1500.00	1500.00	1450.00
00 - General				
27 Minor Works	1263.86	1500.00	1500.00	1450.00
12 Maintenance works of Higher Education	6.41	100.00	100.00	100.00
00 - General				
27 Minor Works	6.41	100.00	100.00	100.00
13 Maintenance works of Technical Education	257.70	500.00	500.00	450.00
00 - General				
27 Minor Works	257.70	500.00	500.00	450.00
14 Maintenance works of Government Polytechnic, Panaji	20.31	75.00	75.00	100.00
00 - General				
27 Minor Works	20.31	75.00	75.00	100.00
15 Maintenance works of Government Polytechnic, Bicholim	4.73	50.00	50.00	50.00
00 - General				
27 Minor Works	4.73	50.00	50.00	50.00
16 Maintenance works of Government Polytechnic, Curchorem	17.54	200.00	200.00	150.00

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
27 Minor Works	17.54	200.00	200.00	150.00
17 Maintenance works of Skill Development and Entrepreneurship	66.18	100.00	100.00	100.00
00 - General				
27 Minor Works	66.18	100.00	100.00	100.00
18 Maintenance works of Collectorate, North Goa	37.13	100.00	100.00	75.00
00 - General				
27 Minor Works	37.13	100.00	100.00	75.00
19 Maintenance works of Collectorate, South Goa	136.50	300.00	300.00	175.00
00 - General				
27 Minor Works	136.50	300.00	300.00	175.00
20 Maintenance works of Animal Husbandry and Veterinary Services	36.08	100.00	100.00	75.00
00 - General				
27 Minor Works	36.08	100.00	100.00	75.00
21 Maintenance works of Fisheries Department	--	50.00	50.00	75.00
00 - General				
27 Minor Works	--	50.00	50.00	75.00
22 Maintenance works of Institute of Psychiatry & Human Behaviour	75.09	200.00	200.00	150.00
00 - General				
27 Minor Works	75.09	200.00	200.00	150.00
23 Maintenance works of Goa Dental College	36.73	200.00	200.00	150.00
00 - General				
27 Minor Works	36.73	200.00	200.00	150.00

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
24 Maintenance works of Forests Department	13.82	100.00	100.00	70.00
00 - General				
27 Minor Works	13.82	100.00	100.00	70.00
25 Maintenance works of Transport Department	5.62	300.00	300.00	200.00
00 - General				
27 Minor Works	5.62	300.00	300.00	200.00
26 Maintenance works of Panchayats	10.18	100.00	100.00	100.00
00 - General				
27 Minor Works	10.18	100.00	100.00	100.00
27 Maintenance works of Sports & Youth Affairs Department	4.39	50.00	50.00	50.00
00 - General				
27 Minor Works	4.39	50.00	50.00	50.00
28 Maintenance works of Art & Culture Department	33.27	50.00	50.00	200.00
00 - General				
27 Minor Works	33.27	50.00	50.00	200.00
29 Maintenance works of Department of Archives	2.67	25.00	25.00	25.00
00 - General				
27 Minor Works	2.67	25.00	25.00	25.00
30 Maintenance works of Social Welfare Department	82.61	100.00	100.00	80.00
00 - General				
27 Minor Works	82.61	100.00	100.00	80.00
31 Maintenance works of River Navigation Department	134.19	100.00	100.00	80.00
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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
27 Minor Works	134.19	100.00	100.00	80.00
32 Maintenance works of Department of Archaeology	--	50.00	50.00	25.00
00 - General				
27 Minor Works	--	50.00	50.00	25.00
33 Maintenance works of Agriculture Department	0.74	75.00	75.00	50.00
00 - General				
27 Minor Works	0.74	75.00	75.00	50.00
34 Maintenance works of Civil Supplies Department	16.09	300.00	300.00	300.00
00 - General				
27 Minor Works	16.09	300.00	300.00	300.00
35 Maintenance works of Goa College of Pharmacy	4.98	100.00	100.00	100.00
00 - General				
27 Minor Works	4.98	100.00	100.00	100.00
36 Maintenance works of State Election Commission	78.91	50.00	50.00	50.00
00 - General				
27 Minor Works	78.91	50.00	50.00	50.00
37 Government Quarters	5.18	300.00	300.00	250.00
00 - General				
27 Minor Works	5.18	300.00	300.00	250.00
38 Government Buildings (North & South)	15.96	300.00	300.00	300.00
00 - General				
27 Minor Works	15.96	300.00	300.00	300.00
39 Government Bungalows	--	200.00	200.00	150.00

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
27 Minor Works	--	200.00	200.00	150.00
40 Court Complexes and Residences	93.55	500.00	500.00	450.00
00 - General				
27 Minor Works	93.55	500.00	500.00	450.00
41 Secretariat Complex and Assembly Complex	193.31	500.00	500.00	1000.00
00 - General				
27 Minor Works	193.31	500.00	500.00	1000.00
42 Maintenance of WCD Buildings	45.66	500.00	500.00	300.00
00 - General				
27 Minor Works	45.66	500.00	500.00	300.00
43 Roofing Works for Government Buildings	--	--	0.01	80.00
00 - General				
27 Minor Works	--	--	0.01	80.00
800 Other Expenditure	--	--	--	500.00
01 Other Expenditure	--	--	--	500.00
00 - General				
50 Other charges	--	--	--	500.00
80 General	9791.14	18068.87	18068.87	14191.32
001 Direction and Administration	6250.77	8918.85	8918.85	10088.78
01 Direction	1992.11	2763.49	2763.49	3462.54
00 - General				
01 Salaries	1927.04	2600.00	2600.00	3300.00
08 Maintenance of I.T. Equipments	7.54	8.00	8.00	8.00
09 Maintenance of Non I.T. Equipments / Machinery	0.35	0.45	0.45	0.45
10 Maintenance of Cars and Other Vehicles	1.50	8.00	8.00	8.00

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	1.51	5.00	5.00	6.00
12 Foreign travel expenses	--	0.01	0.01	0.01
13 Office expenses	33.53	55.00	55.00	54.08
17 Refreshment Charges	0.10	0.50	0.50	0.50
19 Stationery Expenses	9.50	20.00	20.00	20.00
26 Advertising and Publicity	9.56	5.53	5.53	8.00
29 Telephone / Mobile Charges	0.20	1.00	1.00	0.50
36 Procurement of I.T. Equipments	0.03	57.00	57.00	55.00
38 Furniture Expenses	1.25	3.00	3.00	2.00
02 Execution	2782.90	3919.85	3919.85	4336.87
00 - General				
01 Salaries	2718.90	3800.00	3800.00	4200.02
02 Wages	--	5.00	5.00	5.00
08 Maintenance of I.T. Equipments	1.08	2.00	2.00	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.85	1.85	1.85
10 Maintenance of Cars and Other Vehicles	--	--	--	0.50
11 Domestic travel expenses	0.81	5.00	5.00	8.00
13 Office expenses	9.90	10.00	10.00	15.00
19 Stationery Expenses	12.89	10.00	10.00	14.00
29 Telephone / Mobile Charges	--	1.00	1.00	0.50
36 Procurement of I.T. Equipments	8.16	40.00	40.00	45.00
38 Furniture Expenses	5.30	10.00	10.00	10.00
39 Electricity Charges	20.37	25.00	25.00	25.00
40 Water Charges	5.49	10.00	10.00	10.00
03 Designs	605.07	989.30	989.30	1109.25
00 - General				
01 Salaries	601.26	980.00	980.00	1100.00
08 Maintenance of I.T. Equipments	0.62	1.00	1.00	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 Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
09 Maintenance of Non I.T. Equipments / Machinery	--	1.00	1.00	0.50
10 Maintenance of Cars and Other Vehicles	--	0.50	0.50	0.50
11 Domestic travel expenses	1.20	3.00	3.00	3.00
13 Office expenses	0.85	1.00	1.00	1.00
19 Stationery Expenses	1.14	1.50	1.50	2.00
36 Procurement of I.T. Equipments	--	1.00	1.00	0.50
38 Furniture Expenses	--	0.30	0.30	0.25
04 Architecture	458.76	608.80	608.80	629.70
00 - General				
01 Salaries	456.01	600.00	600.00	620.00
08 Maintenance of I.T. Equipments	0.09	1.20	1.20	1.20
10 Maintenance of Cars and Other Vehicles	0.32	2.10	2.10	1.50
11 Domestic travel expenses	0.81	1.50	1.50	2.50
13 Office expenses	1.34	1.00	1.00	2.00
19 Stationery Expenses	0.19	1.00	1.00	1.00
36 Procurement of I.T. Equipments	--	2.00	2.00	1.50
05 Strengthening of Public Works Department	411.93	637.41	637.41	550.42
00 - General				
01 Salaries	406.15	600.00	600.00	515.91
08 Maintenance of I.T. Equipments	--	1.40	1.40	1.00
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	1.00
11 Domestic travel expenses	--	0.01	0.01	0.01
13 Office expenses	1.10	1.50	1.50	2.00
19 Stationery Expenses	1.25	1.25	1.25	2.00
28 Professional Services	2.32	7.00	7.00	5.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.25

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
36 Procurement of I.T. Equipments	--	5.50	5.50	5.00
38 Furniture Expenses	--	8.00	8.00	8.00
39 Electricity Charges	1.00	5.00	5.00	5.00
40 Water Charges	0.11	5.00	5.00	5.00
004 Planning and Research	0.41	50.00	50.00	10.00
01 Training	0.41	50.00	50.00	10.00
00 - General				
50 Other charges	0.41	50.00	50.00	10.00
053 Maintenance and Repairs	287.51	550.00	550.00	500.00
01 Repairs and Carriage	287.51	550.00	550.00	500.00
00 - General				
27 Minor Works	287.51	550.00	550.00	500.00
799 Suspense	313.86	400.02	400.02	0.03
01 Stock - Suspense	313.86	400.00	400.00	0.01
00 - General				
43 Suspense	313.86	400.00	400.00	0.01
02 Miscellaneous Public Works		0.01	0.01	0.01
Advances				
00 - General				
43 Suspense	--	0.01	0.01	0.01
03 Workshops-Suspense		0.01	0.01	0.01
00 - General				
43 Suspense	--	0.01	0.01	0.01
800 Other Expenditure	2948.98	8150.00	8150.00	3592.51
01 Contribution towards Employees	148.58	145.00	145.00	150.00
Provident Fund				
00 - General				
34 Scholarship/Stipend	148.58	145.00	145.00	150.00

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
02 MLA LAD Scheme	2800.40	8005.00	8005.00	3442.51
00 - General				
27 Minor Works	2800.40	8000.00	8000.00	3442.50
50 Other charges	--	5.00	5.00	0.01
911 Deduct - Refunds	-10.39	--	--	--
01 Recoveries of overpayment of previous year	-10.16	--	--	--
00 - General				
01 Salaries	-10.16	--	--	--
02 Deduct - Recoveries of overpayment of previous year	-0.23	--	--	--
00 - General				
01 Salaries	-0.23	--	--	--
2070 Other Administrative Services	25.03	87.74	87.74	80.07
115 Guest Houses, Government Hostels etc.	25.03	87.74	87.74	80.07
01 Circuit House	25.03	87.74	87.74	80.07
00 - General				
01 Salaries	25.03	85.00	85.00	80.00
11 Domestic travel expenses	--	1.00	1.00	0.01
13 Office expenses	--	1.00	1.00	0.01
14 Rents, Rates, Taxes	--	0.01	0.01	0.01
19 Stationery Expenses	--	0.20	0.20	0.01
29 Telephone / Mobile Charges	--	0.02	0.02	0.01
38 Furniture Expenses	--	0.01	0.01	0.01
39 Electricity Charges	--	0.50	0.50	0.01
2071 Pensions and Other Retirement Benefits	2047.89	2500.00	2500.00	2000.01
01 Civil	2047.89	2500.00	2500.00	2000.01
117 Government Contribution for Defined Contribution Pension Scheme	2067.20	2500.00	2500.00	2000.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
01 Defined Contribution Pension Scheme	2067.20	2500.00	2500.00	2000.00
00 - General				
01 Salaries	2067.20	2500.00	2500.00	2000.00
121 Government Contribution for Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
01 Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
00 - General				
01 Salaries	--	--	--	0.01
911 Deduct - Recoveries of Overpayment	-19.31	--	--	--
01 Recoveries of Overpayment of Previous Year	-19.31	--	--	--
00 - General				
70 Deduct recoveries	-19.31	--	--	--
2215 Water Supply and Sanitation	55145.02	8804.98	8804.98	--
01 Water Supply	53488.63	8204.98	8204.98	--
001 Direction and Administration	6292.87	2299.98	2299.98	--
01 Direction	430.48	212.49	212.49	--
00 - General				
01 Salaries	427.92	212.49	212.49	--
08 Maintenance of I.T. Equipments	0.35	--	--	--
11 Domestic travel expenses	0.70	--	--	--
13 Office expenses	0.64	--	--	--
19 Stationery Expenses	0.87	--	--	--
02 Execution	5705.28	1974.99	1974.99	--
00 - General				
01 Salaries	5603.82	1974.99	1974.99	--
02 Wages	0.43	--	--	--
08 Maintenance of I.T. Equipments	0.16	--	--	--

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
	2024 - 2025	Estimates	Estimates	Estimates
	Total	2025 - 2026	2025 - 2026	2026 - 2027
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	0.58	--	--	--
11 Domestic travel expenses	5.04	--	--	--
13 Office expenses	6.42	--	--	--
14 Rents, Rates, Taxes	3.45	--	--	--
19 Stationery Expenses	29.83	--	--	--
29 Telephone / Mobile Charges	0.31	--	--	--
36 Procurement of I.T. Equipments	35.44	--	--	--
38 Furniture Expenses	9.19	--	--	--
39 Electricity Charges	6.48	--	--	--
40 Water Charges	4.13	--	--	--
04 National Rural Drinking Water Programme (NRDWP) (A)	157.11	112.50	112.50	--
00 - General				
01 Salaries	156.47	112.50	112.50	--
11 Domestic travel expenses	0.64	--	--	--
052 Machinery and Equipment	13.15	5.00	5.00	--
02 Repairs and Carriage	13.15	5.00	5.00	--
00 - General				
27 Minor Works	13.15	5.00	5.00	--
101 Urban Water Supply Programme	42835.86	4000.00	4000.00	--
01 Urban Water Supply Scheme in Goa	11388.20	2500.00	2500.00	--
00 - General				
27 Minor Works	11388.20	2500.00	2500.00	--
02 Operation and maintenance of Urban Water Supplies	4386.81	1500.00	1500.00	--
00 - General				
27 Minor Works	4386.81	1500.00	1500.00	--
04 Electricity Charges	27060.85	--	--	--
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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	27060.85	--	--	--
102 Rural Water Supply Programme	3811.40	1625.00	1625.00	--
01 Rural Water Supply Scheme in Goa	3811.40	1625.00	1625.00	--
00 - General				
27 Minor Works	3811.40	1625.00	1625.00	--
799 Suspense	14.60	--	--	--
01 Stock - Suspense	14.60	--	--	--
00 - General				
43 Suspense	14.60	--	--	--
800 Other Expenditure	529.04	275.00	275.00	--
02 Misc. Works - Drinking Water from other sources	341.09	--	--	--
00 - General				
34 Scholarship/Stipend	341.09	--	--	--
05 Water Supply Bills	187.95	200.00	200.00	--
00 - General				
27 Minor Works	187.95	200.00	200.00	--
06 Stores Material for Operation and Maintenance	--	75.00	75.00	--
00 - General				
27 Minor Works	--	75.00	75.00	--
911 Deduct - Recoveries of Overpayment	-8.29	--	--	--
01 Recoveries of overpayment of previous year	-8.29	--	--	--
00 - General				
01 Salaries	-2.79	--	--	--
27 Minor Works	-5.50	--	--	--
02 Sewerage and Sanitation	1656.39	600.00	600.00	--
107 Sewerage Services	1656.39	600.00	600.00	--

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
01 Sewerage Treatment Plant and Service Scheme	1067.14	350.00	350.00	--
00 - General				
27 Minor Works	1067.14	350.00	350.00	--
02 Operation and Maintenance of Sewerage Treatment Plant	589.25	250.00	250.00	--
00 - General				
27 Minor Works	589.25	250.00	250.00	--
2216 Housing	1507.35	2080.00	2080.00	2025.00
05 General Pool Accommodation	1507.35	2080.00	2080.00	2025.00
106 General Pool Accommodation	1507.35	2080.00	2080.00	2025.00
03 Maintenance and Repairs	1505.86	2000.00	2000.00	2000.00
00 - General				
27 Minor Works	1505.86	2000.00	2000.00	2000.00
04 Furnishing Government Residential Buildings	1.49	80.00	80.00	25.00
00 - General				
21 Supplies and Materials	1.49	80.00	80.00	25.00
3054 Roads and Bridges	15882.47	23969.31	23969.31	19408.06
03 State Highways	294.76	675.02	675.02	670.02
102 Bridges	47.14	125.00	125.00	120.00
01 Bridges	47.14	125.00	125.00	120.00
00 - General				
27 Minor Works	47.14	125.00	125.00	120.00
337 Road Works	247.62	550.00	550.00	550.00
01 Road Works	205.20	500.00	500.00	500.00
00 - General				
27 Minor Works	205.20	500.00	500.00	500.00
03 Road Safety Measures	42.42	50.00	50.00	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	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
27 Minor Works	42.42	50.00	50.00	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	9832.78	13000.03	13000.03	10500.03
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
800 Other Expenditure	9834.27	13000.01	13000.01	10500.01
02 District Roads	1501.26	3000.00	3000.00	2500.00
00 - General				
27 Minor Works	1501.26	3000.00	3000.00	2500.00
03 Rural Roads	8333.01	10000.00	10000.00	8000.00
00 - General				
27 Minor Works	8333.01	10000.00	10000.00	8000.00
08 Goa Telecom Infrastructure Policy, 2020	--	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 Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
911 Deduct - Recoveries of Overpayment	-1.49	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-1.43	--	--	--
00 - General				
27 Minor Works	-1.43	--	--	--
03 Deduct - Recoveries of overpayment of previous year	-0.06	--	--	--
00 - General				
27 Minor Works	-0.06	--	--	--
80 General	5754.93	10294.26	10294.26	8238.01
001 Direction and Administration	2389.05	3840.21	3840.21	4406.01
01 Execution	2389.05	3840.21	3840.21	4406.01
00 - General				
01 Salaries	2346.37	3750.00	3750.00	4300.00
02 Wages	--	0.01	0.01	0.01
08 Maintenance of I.T. Equipments	0.06	4.00	4.00	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	1.80	1.80	0.50
11 Domestic travel expenses	0.47	5.00	5.00	7.50
13 Office expenses	4.31	5.00	5.00	8.00
14 Rents, Rates, Taxes	12.50	6.00	6.00	10.00
17 Refreshment Charges	--	0.40	0.40	0.25
19 Stationery Expenses	10.83	20.00	20.00	20.00
29 Telephone / Mobile Charges	--	1.00	1.00	0.25
36 Procurement of I.T. Equipments	2.66	30.00	30.00	30.00
38 Furniture Expenses	5.39	5.00	5.00	10.00
39 Electricity Charges	5.49	9.50	9.50	12.00
40 Water Charges	0.97	2.50	2.50	4.50
052 Machinery and Equipment	175.45	375.00	375.00	250.00
03 Repairs and Carriages	175.45	375.00	375.00	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 Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
27 Minor Works	175.45	375.00	375.00	250.00
800 Other Expenditure	3192.95	6079.05	6079.05	3582.00
03 National Highway Project	1610.55	2779.05	2779.05	2782.00
00 - General				
01 Salaries	1448.59	2500.00	2500.00	2500.00
02 Wages	--	1.00	1.00	0.50
08 Maintenance of I.T. Equipments	0.29	2.00	2.00	1.50
09 Maintenance of Non I.T. Equipments / Machinery	0.04	0.75	0.75	0.50
11 Domestic travel expenses	3.22	10.00	10.00	10.00
13 Office expenses	8.00	5.00	5.00	7.00
17 Refreshment Charges	0.08	0.20	0.20	0.30
19 Stationery Expenses	7.31	11.90	11.90	12.00
29 Telephone / Mobile Charges	0.35	0.70	0.70	0.70
34 Scholarship/Stipend	135.33	220.00	220.00	220.00
36 Procurement of I.T. Equipments	1.70	3.00	3.00	5.00
38 Furniture Expenses	2.12	2.50	2.50	5.00
39 Electricity Charges	3.24	20.00	20.00	17.00
40 Water Charges	0.28	2.00	2.00	2.50
04 Reinstatement of Roads	--	800.00	800.00	50.00
00 - General				
27 Minor Works	--	800.00	800.00	50.00
05 Repairs of Potholes	--	500.00	500.00	50.00
00 - General				
27 Minor Works	--	500.00	500.00	50.00
06 Hiring of Vehicles for PWD	1582.40	2000.00	2000.00	700.00
00 - General				
27 Minor Works	1582.40	2000.00	2000.00	700.00

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
911 Deduct - Recoveries of Overpayment	-2.52	--	--	--
01 Recoveries of overpayment of previous year	-2.52	--	--	--
00 - General				
01 Salaries	-2.52	--	--	--
Total Capital Expenditure	158509.75	123079.66	146479.67	132154.30
4059 Capital Outlay on Public Works	5064.39	8407.53	15907.53	15808.78
01 Office Buildings	5064.39	8407.50	15907.50	15808.75
051 Construction	5064.39	7307.50	14807.50	15308.75
01 Roofing Works for Government Buildings	--	--	7500.00	3000.00
00 - General				
53 Major Works	--	--	7500.00	3000.00
02 Public Works	4027.44	5000.00	5000.00	5500.00
00 - General				
53 Major Works	4027.44	5000.00	5000.00	5500.00
03 Other Departments	970.14	1800.00	1800.00	6000.00
00 - General				
53 Major Works	970.14	1800.00	1800.00	6000.00
09 Establishment charges transferred from "2059 - Public Works"	59.90	455.00	455.00	700.00
00 - General				
01 Salaries	59.90	455.00	455.00	700.00
10 Tools and Plant charges transferred from "2059 - Public Works"	6.91	52.50	52.50	108.75
00 - General				
52 Machinery and equipment	6.91	52.50	52.50	108.75
796 Tribal Area Sub Plan	--	1100.00	1100.00	500.00
01 Public Works	--	1100.00	1100.00	500.00

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
53 Major Works	--	1100.00	1100.00	500.00
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	--	.02	0.02	0.02
051 Construction	--	0.02	0.02	0.02
01 Special Problems - Secretariat Complex	--	0.01	0.01	0.01
00 - General				
53 Major Works	--	0.01	0.01	0.01
12 Providing ramps to facilitate voters at all polling stations of Goa State	--	0.01	0.01	0.01
00 - General				
53 Major Works	--	0.01	0.01	0.01
4215 Capital Outlay on Water Supply and Sanitation	51209.64	11991.93	12391.93	--
01 Water Supply	40457.84	10361.67	10361.67	--
101 Urban Water Supply	6971.48	2554.96	2554.96	--
01 Water Supply Scheme at Opa	2340.05	625.00	625.00	--
00 - General				
53 Major Works	2340.05	625.00	625.00	--
02 Water Supply Scheme at Assonora	--	250.00	250.00	--
00 - General				
53 Major Works	--	250.00	250.00	--
03 Other Water Supply Schemes	2115.14	625.00	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
	2024 - 2025	Estimates	Estimates	Estimates
	Total	2025 - 2026	2025 - 2026	2026 - 2027
1	2	3	4	5
00 - General				
53 Major Works	2115.14	625.00	625.00	--
06 Augmentation of Water Supply Schemes at Opa, Assonora and Sanquelim	221.31	125.00	125.00	--
00 - General				
53 Major Works	221.31	125.00	125.00	--
09 Accelerated Urban Water Supply Programme	3.12	3.75	3.75	--
00 - General				
53 Major Works	3.12	3.75	3.75	--
12 External Assistance for Water Supply and Sanitation (JICA)	800.00	500.00	500.00	--
00 - General				
53 Major Works	800.00	500.00	500.00	--
13 Establishment charges transferred from '2215-WS&S.	1337.53	382.12	382.12	--
00 - General				
01 Salaries	1337.53	382.12	382.12	--
14 Tools and Plants charges transferred from '2215-WS&S.	154.33	44.09	44.09	--
00 - General				
52 Machinery and equipment	154.33	44.09	44.09	--
102 Rural Water Supply	16608.93	2300.00	2300.00	--
01 Rural Piped Water Supply Schemes	12340.66	1250.00	1250.00	--
00 - General				
53 Major Works	12340.66	1250.00	1250.00	--
06 National Rural Drinking Water Programme (NRDWP) (A)	3366.52	250.00	250.00	--
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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	3366.52	250.00	250.00	--
08 Jal Jeevan Mission (JJM) (State Share)	901.75	800.00	800.00	--
00 - General				
53 Major Works	901.75	800.00	800.00	--
789 Special Component Plan for Scheduled Caste	9.14	6.71	6.71	--
01 Scheduled Castes Development Scheme	9.14	6.25	6.25	--
00 - General				
53 Major Works	9.14	6.25	6.25	--
02 Establishment charges transferred from "2215-W.S.&S.)	--	0.41	0.41	--
00 - General				
01 Salaries	--	0.41	0.41	--
03 Tools and Plants Charges transferred from "2215-W.S.& S."	--	0.05	0.05	--
00 - General				
52 Machinery and equipment	--	0.05	0.05	--
796 Tribal Area Sub Plan	16868.29	5500.00	5500.00	--
01 Scheduled Tribe Development Scheme	11.06	250.00	250.00	--
00 - General				
53 Major Works	11.06	250.00	250.00	--
02 100 MLD plant at Salaulim	16857.23	5250.00	5250.00	--
00 - General				
53 Major Works	16857.23	5250.00	5250.00	--
02 Sewerage and Sanitation	10751.80	1630.26	2030.26	--
106 Sewerage Services	10751.80	1626.23	2026.23	--

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
	2024 - 2025	Estimates	Estimates	Estimates
	Total	2025 - 2026	2025 - 2026	2026 - 2027
1	2	3	4	5
01 Sewerage Treatment Plant and Sewage Schemes	3121.20	1250.00	1250.00	--
00 - General				
53 Major Works	3121.20	1250.00	1250.00	--
02 Sewerage Treatment Plant for Vasco	102.67	16.29	16.29	--
00 - General				
53 Major Works	102.67	16.29	16.29	--
04 Conservation of Zuari River in Goa under NRCP (Central Share)	2250.00	--	--	--
00 - General				
60 Other capital expenditure	2250.00	--	--	--
05 Conservation of Zuari River in Goa under NRCP (State Share)	1500.00	--	--	--
00 - General				
60 Other capital expenditure	1500.00	--	--	--
07 Contribution to Sewerage & Infrastructural Development corporation of Goa Limited	2500.00	--	--	--
00 - General				
60 Other capital expenditure	2500.00	--	--	--
09 Rural Sanitation - Sulabh Sauchalayas	987.03	250.00	650.00	--
00 - General				
53 Major Works	987.03	250.00	650.00	--
16 Establishment Charges transferred from "2215-W.S.& S.	260.81	98.56	98.56	--
00 - General				
01 Salaries	260.81	98.56	98.56	--
17 Tools and Plants Charges transferred from "2215 - W.S.& S.	30.09	11.38	11.38	--
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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
52 Machinery and equipment	30.09	11.38	11.38	--
789 Special Component Plan for Scheduled Caste	--	4.03	4.03	--
01 Scheduled Cast Development Scheme	--	3.75	3.75	--
00 - General				
53 Major Works	--	3.75	3.75	--
02 Establishment charges transferred from "2215-W.S.& S."	--	0.25	0.25	--
00 - General				
01 Salaries	--	0.25	0.25	--
03 Tools and Plant charges transferred from "2215-W.S.& S."	--	0.03	0.03	--
00 - General				
52 Machinery and equipment	--	0.03	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				
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

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
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
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	99242.86	96180.17	111680.18	114345.49
03 State Highways	22037.47	18500.01	18500.02	21825.36
101 Bridges	899.02	1500.00	1500.00	2000.00
01 Bridges	899.02	1500.00	1500.00	2000.00
00 - General				
53 Major Works	899.02	1500.00	1500.00	2000.00
337 Road Works	21138.45	17000.01	17000.02	19825.36
01 Roads	20457.95	17000.00	17000.00	16500.00
00 - General				
53 Major Works	20457.95	17000.00	17000.00	16500.00
02 Road under ESCROW Account	680.50	0.01	0.01	0.01
00 - General				
53 Major Works	680.50	0.01	0.01	0.01
03 NABARD	--	--	0.01	3325.35
00 - General				
53 Major Works	--	--	0.01	3325.35
04 District and Other Roads	70602.03	71488.03	86988.03	86386.31
337 Road Works	--	64630.03	80130.03	67850.03
01 District Road	--	7010.00	7010.00	6000.00
00 - General				
53 Major Works	--	7010.00	7010.00	6000.00
02 Mining Roads	--	0.01	0.01	0.01
00 - General				
53 Major 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 Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
03 Rural Roads	--	35000.00	42500.00	35000.00
00 - General				
53 Major Works	--	35000.00	42500.00	35000.00
04 Roads of Touristic Importance	--	4000.00	4000.00	2800.00
00 - General				
53 Major Works	--	4000.00	4000.00	2800.00
05 Central Road and Infrastructure Fund (A)	--	4000.00	4000.00	5000.00
00 - General				
53 Major Works	--	4000.00	4000.00	5000.00
08 BRICS Summit 2016	--	0.01	0.01	0.01
00 - General				
53 Major Works	--	0.01	0.01	0.01
09 Goa Telecom Infrastructure Policy, 2020	--	0.01	0.01	0.01
00 - General				
53 Major Works	--	0.01	0.01	0.01
10 Reinstatement of Roads	--	13620.00	21620.00	19000.00
00 - General				
53 Major Works	--	13620.00	21620.00	19000.00
11 G-20 Summit	--	1000.00	1000.00	50.00
00 - General				
53 Major Works	--	1000.00	1000.00	50.00
789 Special Component Plan for Scheduled Caste	631.64	858.00	858.00	536.28
01 Scheduled Castes Development Scheme	631.64	800.00	800.00	500.03
00 - General				
53 Major Works	631.64	800.00	800.00	500.03

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	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
		2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
02 Establishment Charges Transferred from 3054	--	52.00	52.00	32.50
00 - General				
01 Salaries	--	52.00	52.00	32.50
03 Tools & Plant Charges trasferd from 3054	--	6.00	6.00	3.75
00 - General				
52 Machinery and equipment	--	6.00	6.00	3.75
796 Tribal Area Sub Plan	3745.41	6000.00	6000.00	18000.00
01 Scheduled Tribe Development Scheme	3745.41	6000.00	6000.00	18000.00
00 - General				
53 Major Works	3745.41	6000.00	6000.00	18000.00
800 Other Expenditure	66224.98	--	--	--
01 District Road	6169.24	--	--	--
00 - General				
53 Major Works	6169.24	--	--	--
03 Rural Roads	38620.40	--	--	--
00 - General				
53 Major Works	38620.40	--	--	--
04 Roads of Touristic Importance	2465.28	--	--	--
00 - General				
53 Major Works	2465.28	--	--	--
05 Central Road and Infrastructure Fund (A)	1839.53	--	--	--
00 - General				
53 Major Works	1839.53	--	--	--
10 Reinstatement of Roads	14889.69	--	--	--

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
00 - General				
53 Major Works	14889.69	--	--	--
11 G-20 Summit	2240.84	--	--	--
00 - General				
53 Major Works	2240.84	--	--	--
80 General	6603.36	6192.13	6192.13	6133.82
800 Other Expenditure	6603.36	6192.13	6192.13	6133.82
01 Establishment charges transferred from 3054	5920.25	5561.38	5561.38	5501.00
00 - General				
01 Salaries	5920.25	5561.38	5561.38	5501.00
02 Tools and Plant charges transferred from 3054	683.11	630.75	630.75	632.82
00 - General				
52 Machinery and equipment	683.11	630.75	630.75	632.82
5452 Capital Outlay on Tourism	2992.86	6500.00	6500.00	2000.00
01 Tourist Infrastructure	2992.86	6500.00	6500.00	2000.00
101 Tourist Centre	2992.86	6500.00	6500.00	2000.00
01 Development of Forest Park at Campal	--	--	--	500.00
00 - General				
53 Major Works	--	--	--	500.00
11 Saint Francis Xavier Exposition	2992.86	6500.00	6500.00	1500.00
00 - General				
53 Major Works	2992.86	6500.00	6500.00	1500.00