



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2026 - 2027

VOLUME - II

MARCH, 2026

Demand No. 90 DRINKING WATER DEPARTMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	53086.73	47858.19	100944.92
Total	53086.73	47858.19	100944.92

(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 90 (Revenue & Capital) [2071, 2215, 4215]	--	80148.53	82549.12	100944.92
Total Revenue Expenditure	--	39172.81	40573.31	53086.73
2071 Pensions and Other Retirement Benefits	--	--	900.50	1200.01
01 Civil	--	--	900.50	1200.01
117 Government Contribution for Defined Contribution Pension Scheme	--	--	900.50	1200.00
01 Defined Contribution Pension Scheme	--	--	900.50	1200.00
00 - General				
01 Salaries	--	--	900.50	1200.00
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
2215 Water Supply and Sanitation	--	39172.81	39672.81	51886.72
01 Water Supply	--	37372.81	37872.81	50310.72
001 Direction and Administration	--	7094.79	7094.79	7615.70
01 Direction	--	649.79	649.79	662.00
00 - General				
01 Salaries	--	637.54	637.54	650.00
08 Maintenance of I.T. Equipments	--	0.40	0.40	0.20
09 Maintenance of Non I.T. Equipments / Machinery	--	0.10	0.10	0.10

Demand No. 90 DRINKING WATER 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
11 Domestic travel expenses	--	1.50	1.50	1.50
13 Office expenses	--	0.75	0.75	0.75
17 Refreshment Charges	--	0.30	0.30	0.30
19 Stationery Expenses	--	3.00	3.00	3.00
29 Telephone / Mobile Charges	--	0.20	0.20	0.15
36 Procurement of I.T. Equipments	--	5.00	5.00	5.00
38 Furniture Expenses	--	1.00	1.00	1.00
02 Execution	--	6102.70	6102.70	6953.70
00 - General				
01 Salaries	--	5925.00	5925.00	6800.00
02 Wages	--	2.00	2.00	2.00
08 Maintenance of I.T. Equipments	--	3.00	3.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	2.00	2.00	1.00
10 Maintenance of Cars and Other Vehicles	--	1.00	1.00	0.50
11 Domestic travel expenses	--	10.00	10.00	10.00
13 Office expenses	--	15.00	15.00	15.00
14 Rents, Rates, Taxes	--	15.00	15.00	4.00
17 Refreshment Charges	--	0.20	0.20	0.20
19 Stationery Expenses	--	30.00	30.00	25.00
29 Telephone / Mobile Charges	--	1.50	1.50	1.00
36 Procurement of I.T. Equipments	--	40.00	40.00	40.00
38 Furniture Expenses	--	28.00	28.00	25.00
39 Electricity Charges	--	20.00	20.00	20.00
40 Water Charges	--	10.00	10.00	9.00
04 National Rural Drinking Water Programme (NRDWP) (A)	--	342.30	342.30	--
00 - General				
01 Salaries	--	337.50	337.50	--
08 Maintenance of I.T. Equipments	--	0.50	0.50	--

Demand No. 90 DRINKING WATER 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
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	--	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	--	45.00	45.00	45.00
02 Repairs and Carriage	--	45.00	45.00	45.00
00 - General				
27 Minor Works	--	45.00	45.00	45.00
101 Urban Water Supply Programme	--	24000.00	24000.00	35000.00
01 Urban Water Supply Scheme in Goa	--	7500.00	7500.00	12000.00
00 - General				
27 Minor Works	--	7500.00	7500.00	12000.00
02 Operation and maintenance of Urban Water Supplies	--	4500.00	4500.00	5000.00
00 - General				
27 Minor Works	--	4500.00	4500.00	5000.00
03 Raw Water Charges to WRD	--	--	--	9000.00
00 - General				
40 Water Charges	--	--	--	9000.00
04 Electricity Charges	--	12000.00	12000.00	9000.00
00 - General				
39 Electricity Charges	--	12000.00	12000.00	9000.00
102 Rural Water Supply Programme	--	4875.00	4875.00	4800.00
01 Rural Water Supply Scheme in Goa	--	4875.00	4875.00	4800.00

Demand No. 90 DRINKING WATER 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	--	4875.00	4875.00	4800.00
796 Tribal Area Sub Plan	--	0.02	0.02	0.02
01 Urban Water Supply Program	--	0.01	0.01	0.01
00 - General				
27 Minor Works	--	0.01	0.01	0.01
02 Rural Water Supply Program	--	0.01	0.01	0.01
00 - General				
27 Minor Works	--	0.01	0.01	0.01
799 Suspense	--	100.00	100.00	150.00
01 Stock - Suspense	--	100.00	100.00	150.00
00 - General				
43 Suspense	--	100.00	100.00	150.00
800 Other Expenditure	--	1258.00	1758.00	2700.00
02 Misc. Works - Drinking Water from other sources	--	433.00	433.00	400.00
00 - General				
34 Scholarship/Stipend	--	433.00	433.00	400.00
05 Water Supply Bills	--	600.00	600.00	600.00
00 - General				
27 Minor Works	--	600.00	600.00	600.00
06 Stores Material for Operation and Maintenance	--	225.00	225.00	200.00
00 - General				
27 Minor Works	--	225.00	225.00	200.00
07 Hiring of Vehicle	--	--	500.00	1500.00
00 - General				
27 Minor Works	--	--	500.00	1500.00

Demand No. 90 DRINKING WATER 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 Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
	2	3	4	5
02 Sewerage and Sanitation	--	1800.00	1800.00	1576.00
107 Sewerage Services	--	1800.00	1800.00	1576.00
01 Sewerage Treatment Plant and Service Scheme	--	1050.00	1050.00	876.00
00 - General				
27 Minor Works	--	1050.00	1050.00	876.00
02 Operation and Maintenance of Sewerage Treatment Plant	--	750.00	750.00	700.00
00 - General				
27 Minor Works	--	750.00	750.00	700.00
Total Capital Expenditure	--	40975.72	41975.81	47858.19
4215 Capital Outlay on Water Supply and Sanitation	--	40975.72	41975.81	47858.19
01 Water Supply	--	36085.01	37085.10	46110.00
101 Urban Water Supply	--	7664.90	8664.90	23893.82
01 Water Supply Scheme at Opa	--	1875.01	2375.01	3000.00
00 - General				
53 Major Works	--	1875.01	2375.01	3000.00
02 Water Supply Scheme at Assonora	--	750.00	750.00	500.00
00 - General				
53 Major Works	--	750.00	750.00	500.00
03 Other Water Supply Schemes	--	1875.00	2375.00	16710.26
00 - General				
53 Major Works	--	1875.00	2375.00	16710.26
06 Augmentation of Water Supply Schemes at Opa, Assonora and Sanquelim	--	375.00	375.00	300.00
00 - General				
53 Major Works	--	375.00	375.00	300.00

Demand No. 90 DRINKING WATER 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
09 Accelerated Urban Water Supply Programme	--	11.26	11.26	11.25
00 - General				
53 Major Works	--	11.25	11.25	11.25
53 Major Works	--	0.01	0.01	--
12 External Assistance for Water Supply and Sanitation (JICA)	--	1500.00	1500.00	1000.00
00 - General				
53 Major Works	--	1500.00	1500.00	1000.00
13 Establishment charges transferred from '2215-WS&S.	--	1146.36	1146.36	2126.90
00 - General				
01 Salaries	--	1146.36	1146.36	2126.90
14 Tools and Plants charges transferred from '2215-WS&S.	--	132.27	132.27	245.41
00 - General				
52 Machinery and equipment	--	132.27	132.27	245.41
102 Rural Water Supply	--	11900.00	11900.05	12200.05
01 Rural Piped Water Supply Schemes	--	3750.00	3750.00	6500.00
00 - General				
53 Major Works	--	3750.00	3750.00	6500.00
05 Jal Jeevan Mission (JJM)(For Coverage)(State Share)	--	--	0.01	0.01
00 - General				
53 Major Works	--	--	0.01	0.01
06 National Rural Drinking Water Programme (NRDWP) (A)	--	750.00	750.00	700.00
00 - General				
53 Major Works	--	750.00	750.00	700.00

Demand No. 90 DRINKING WATER 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
08 Jal Jeevan Mission (JJM) (State Share)	--	2400.00	2400.00	1500.00
00 - General				
53 Major Works	--	2400.00	2400.00	1500.00
09 Water Supply Project under NABARD	--	5000.00	5000.00	3500.00
00 - General				
53 Major Works	--	5000.00	5000.00	3500.00
10 Jal Jeevan Mission(JJM)(For support & WQMS) (Central Share)	--	--	0.01	0.01
00 - General				
53 Major Works	--	--	0.01	0.01
11 Jal Jeevan Mission (JJM)(For support & WQMS)(State Share)	--	--	0.01	0.01
00 - General				
53 Major Works	--	--	0.01	0.01
12 Jal Jeevan Mission (JJM) (For Coverage) (Central Share)	--	--	0.01	0.01
00 - General				
53 Major Works	--	--	0.01	0.01
13 Jal Jeevan Mission (JJM) (For Coverage) (State Share)	--	--	0.01	0.01
00 - General				
53 Major Works	--	--	0.01	0.01
789 Special Component Plan for Scheduled Caste	--	20.11	20.13	16.11
01 Scheduled Castes Development Scheme	--	18.75	18.75	15.00
00 - General				
53 Major Works	--	18.75	18.75	15.00
02 Establishment charges transferred from "2215-W.S.&S.)	--	1.22	1.22	0.98

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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				
01 Salaries	--	1.22	1.22	0.98
03 Tools and Plants Charges transferred from "2215-W.S.& S."	--	0.14	0.14	0.11
00 - General				
52 Machinery and equipment	--	0.14	0.14	0.11
04 Jal Jeevan Mission (JJM) (For Coverage)(Central Share)	--	--	0.01	0.01
00 - General				
53 Major Works	--	--	0.01	0.01
05 Jal Jeevan Mission (JJM)(For Coverage)(State Share)	--	--	0.01	0.01
00 - General				
53 Major Works	--	--	0.01	0.01
796 Tribal Area Sub Plan	--	16500.00	16500.02	10000.02
01 Scheduled Tribe Development Scheme	--	750.00	750.00	6000.00
00 - General				
53 Major Works	--	750.00	750.00	6000.00
02 100 MLD plant at Salaulim	--	15750.00	15750.00	4000.00
00 - General				
53 Major Works	--	15750.00	15750.00	4000.00
04 Jal Jeevan Mission (JJM)(For Coverage)(Central Share)	--	--	0.01	0.01
00 - General				
53 Major Works	--	--	0.01	0.01
06 Jal Jeevan Mission (JJM) (For Coverage) (State Share)	--	--	0.01	0.01
00 - General				
53 Major Works	--	--	0.01	0.01

Demand No. 90 DRINKING WATER 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
02 Sewerage and Sanitation	--	4890.71	4890.71	1748.19
106 Sewerage Services	--	4878.65	4878.65	1737.46
01 Sewerage Treatment Plant and Sewage Schemes	--	3750.00	3750.00	1500.00
00 - General				
53 Major Works	--	3750.00	3750.00	1500.00
02 Sewerage Treatment Plant for Vasco	--	48.86	48.86	45.00
00 - General				
53 Major Works	--	48.86	48.86	45.00
09 Rural Sanitation - Sulabh Sauchalayas	--	750.00	750.00	75.00
00 - General				
53 Major Works	--	750.00	750.00	75.00
16 Establishment Charges transferred from "2215-W.S.& S.	--	295.67	295.67	105.30
00 - General				
01 Salaries	--	295.67	295.67	105.30
17 Tools and Plants Charges transferred from "2215 - W.S.& S.	--	34.11	34.11	12.15
00 - General				
52 Machinery and equipment	--	34.11	34.11	12.15
19 Sewerage Treatment Plant at Ponda and Porvorim	--	0.01	0.01	0.01
00 - General				
53 Major Works	--	0.01	0.01	0.01
789 Special Component Plan for Scheduled Caste	--	12.06	12.06	10.73
01 Scheduled Cast Development Scheme	--	11.25	11.25	10.00
00 - General				
53 Major Works	--	11.25	11.25	10.00

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(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
02 Establishment charges transferred from "2215-W.S.& S."	--	0.73	0.73	0.65
00 - General				
01 Salaries	--	0.73	0.73	0.65
03 Tools and Plant charges transferred from "2215-W.S.& S."	--	0.08	0.08	0.08
00 - General				
52 Machinery and equipment	--	0.08	0.08	0.08