



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2026 - 2027**

**VOLUME - III**

**MARCH, 2026**

**Demand No. 74 WATER RESOURCES**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 74</b>	<b>75219.62</b>	<b>75999.29</b>	<b>76999.29</b>	<b>75000.01</b>
01 Salaries	7458.54	8480.00	8480.00	8308.01
02 Wages	2.18	4.02	4.02	3.75
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	2.66	2.66	2.66
07 Outsourcing of Utility Attendants	2.40	226.10	226.10	199.53
08 Maintenance of I.T. Equipments	2.86	12.36	12.36	22.35
09 Maintenance of Non I.T. Equipments / Machinery	1.00	5.77	5.77	5.87
10 Maintenance of Cars and Other Vehicles	0.92	3.47	3.47	3.62
11 Domestic travel expenses	13.73	36.25	36.25	26.25
12 Foreign travel expenses	--	1.50	1.50	2.00
13 Office expenses	20.66	41.08	41.08	333.00
14 Rents, Rates, Taxes	3.75	5.75	5.75	5.25
17 Refreshment Charges	0.25	3.22	3.22	3.63
18 Entertainment / Gift Expenses	--	1.01	1.01	1.01
19 Stationery Expenses	34.25	55.60	55.60	46.60
20 Other Administrative Expenses	2.91	10.60	10.60	10.60
21 Supplies and Materials	--	0.10	0.10	0.10
24 POL	104.15	126.00	126.00	117.00
26 Advertising and Publicity	34.70	53.00	53.00	49.00
27 Minor Works	12981.11	15157.00	15157.00	15665.00
28 Professional Services	141.25	390.00	390.00	175.00
29 Telephone / Mobile Charges	2.44	8.45	8.45	8.20
31 Grant-in-aid	--	--	--	--
33 Subsidies	18.01	22.10	22.10	17.10
34 Scholarship/Stipend	125.47	150.00	150.00	170.00
35 Grant-in-aid (Salaries)	--	0.01	0.01	0.01
36 Procurement of I.T. Equipments	32.17	53.51	53.51	60.50
37 Exhibition / Fair Expenses	--	0.79	0.79	0.79

**Demand No. 74 WATER RESOURCES**

(Rs. in lakhs)

Detailed Heads	Actuals	Budget	Revised	Budget
	2024 - 2025	Estimates	Estimates	Estimates
	2025 - 2026	2025 - 2026	2025 - 2026	2026 - 2027
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 74</b>	<b>75219.62</b>	<b>75999.29</b>	<b>76999.29</b>	<b>75000.01</b>
38 Furniture Expenses	15.49	23.52	23.52	25.51
39 Electricity Charges	2089.90	2023.31	2023.31	2520.31
40 Water Charges	3.32	8.11	8.11	8.36
50 Other charges	315.20	725.00	725.00	465.00
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	128.62	90.00	90.00	105.00
53 Major Works	51703.15	48279.00	49279.00	46639.00
70 Deduct recoveries	-18.81	--	--	--