



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2026 - 2027**

**VOLUME - III**

**MARCH, 2026**

**Demand No. 90 DRINKING WATER DEPARTMENT**

(Rs. in lakhs)

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
<b>TOTAL DEMAND NO. 90</b>	--	<b>80148.53</b>	<b>82549.12</b>	<b>100944.92</b>
01 Salaries	--	8344.02	9244.52	10883.84
02 Wages	--	2.00	2.00	2.00
08 Maintenance of I.T. Equipments	--	3.90	3.90	1.20
09 Maintenance of Non I.T. Equipments / Machinery	--	2.60	2.60	1.10
10 Maintenance of Cars and Other Vehicles	--	1.30	1.30	0.50
11 Domestic travel expenses	--	12.50	12.50	11.50
12 Foreign travel expenses	--	--	--	--
13 Office expenses	--	16.75	16.75	15.75
14 Rents, Rates, Taxes	--	15.00	15.00	4.00
17 Refreshment Charges	--	0.50	0.50	0.50
19 Stationery Expenses	--	33.50	33.50	28.00
26 Advertising and Publicity	--	--	--	--
27 Minor Works	--	19545.02	20045.02	25721.02
29 Telephone / Mobile Charges	--	1.70	1.70	1.15
31 Grant-in-aid	--	--	--	--
34 Scholarship/Stipend	--	433.00	433.00	400.00
36 Procurement of I.T. Equipments	--	45.50	45.50	45.00
38 Furniture Expenses	--	29.50	29.50	26.00
39 Electricity Charges	--	12020.00	12020.00	9020.00
40 Water Charges	--	10.00	10.00	9009.00
43 Suspense	--	100.00	100.00	150.00
50 Other charges	--	--	--	--
52 Machinery and equipment	--	166.60	166.60	257.75
53 Major Works	--	39365.14	40365.23	45366.61
54 Investments	--	--	--	--
60 Other capital expenditure	--	--	--	--

