



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2025 - 2026**

**VOLUME - II**

**MARCH, 2025**

**Demand No. 90 DRINKING WATER DEPARTMENT**

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

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	<b>39172.81</b>	<b>40975.72</b>	<b>80148.53</b>
<b>Total</b>	<b>39172.81</b>	<b>40975.72</b>	<b>80148.53</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND 90 (Revenue &amp; Capital)</b> [ 2215, 4215]	--	--	--	<b>80148.53</b>
<b>Total Revenue Expenditure</b>	--	--	--	<b>39172.81</b>
<b>2215 Water Supply and Sanitation</b>	--	--	--	<b>39172.81</b>
<b>01 Water Supply</b>	--	--	--	<b>37372.81</b>
<b>001 Direction and Administration</b>	--	--	--	<b>7094.79</b>
<b>01 Direction</b>	--	--	--	<b>649.79</b>
00 General				
01 Salaries	--	--	--	637.54
08 Maintenance of I.T. Equipments	--	--	--	0.40
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.10
11 Domestic travel expenses	--	--	--	1.50
13 Office expenses	--	--	--	0.75
17 Refreshment Charges	--	--	--	0.30
19 Stationery Expenses	--	--	--	3.00
29 Telephone / Mobile Charges	--	--	--	0.20
36 Procurement of I.T. Equipments	--	--	--	5.00
38 Furniture Expenses	--	--	--	1.00
<b>02 Execution</b>	--	--	--	<b>6102.70</b>
00 General				
01 Salaries	--	--	--	5925.00
02 Wages	--	--	--	2.00
08 Maintenance of I.T. Equipments	--	--	--	3.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	2.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	--	--	1.00
11 Domestic travel expenses	--	--	--	10.00
13 Office expenses	--	--	--	15.00
14 Rents, Rates, Taxes	--	--	--	15.00
17 Refreshment Charges	--	--	--	0.20
19 Stationery Expenses	--	--	--	30.00
29 Telephone / Mobile Charges	--	--	--	1.50
36 Procurement of I.T. Equipments	--	--	--	40.00
38 Furniture Expenses	--	--	--	28.00
39 Electricity Charges	--	--	--	20.00
40 Water Charges	--	--	--	10.00
<b>04 National Rural Drinking Water Programme (NRDWP) (A)</b>	--	--	--	<b>342.30</b>
00 General				
01 Salaries	--	--	--	337.50
08 Maintenance of I.T. Equipments	--	--	--	0.50
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	0.30
11 Domestic travel expenses	--	--	--	1.00
13 Office expenses	--	--	--	1.00
19 Stationery Expenses	--	--	--	0.50
36 Procurement of I.T. Equipments	--	--	--	0.50
38 Furniture Expenses	--	--	--	0.50
<b>052 Machinery and Equipment</b>	--	--	--	<b>45.00</b>
<b>02 Repairs and Carriage</b>	--	--	--	<b>45.00</b>
00 General				
27 Minor Works	--	--	--	45.00
<b>101 Urban Water Supply Programme</b>	--	--	--	<b>24000.00</b>

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
<b>01 Urban Water Supply Scheme in Goa</b>	--	--	--	<b>7500.00</b>
00 General				
27 Minor Works	--	--	--	7500.00
<b>02 Operation and maintenance of Urban Water Supplies</b>	--	--	--	<b>4500.00</b>
00 General				
27 Minor Works	--	--	--	4500.00
<b>04 Electricity Charges</b>	--	--	--	<b>12000.00</b>
00 General				
39 Electricity Charges	--	--	--	12000.00
<b>102 Rural Water Supply Programme</b>	--	--	--	<b>4875.00</b>
<b>01 Rural Water Supply Scheme in Goa</b>	--	--	--	<b>4875.00</b>
00 General				
27 Minor Works	--	--	--	4875.00
<b>796 Tribal Area Sub Plan</b>	--	--	--	<b>0.02</b>
<b>01 Urban Water Supply Program</b>	--	--	--	<b>0.01</b>
00 General				
27 Minor Works	--	--	--	0.01
<b>02 Rural Water Supply Program</b>	--	--	--	<b>0.01</b>
00 General				
27 Minor Works	--	--	--	0.01
<b>799 Suspense</b>	--	--	--	<b>100.00</b>
<b>01 Stock - Suspense</b>	--	--	--	<b>100.00</b>
00 General				
43 Suspense	--	--	--	100.00
<b>800 Other Expenditure</b>	--	--	--	<b>1258.00</b>
<b>02 Misc. Works - Drinking Water from     other sources</b>	--	--	--	<b>433.00</b>

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 General				
34 Scholarship/Stipend	--	--	--	433.00
<b>05 Water Supply Bills</b>	--	--	--	<b>600.00</b>
00 General				
27 Minor Works	--	--	--	600.00
<b>06 Stores Material for Operation and Maintenance</b>	--	--	--	<b>225.00</b>
00 General				
27 Minor Works	--	--	--	225.00
<b>02 Sewerage and Sanitation</b>	--	--	--	<b>1800.00</b>
<b>107 Sewerage Services</b>	--	--	--	<b>1800.00</b>
<b>01 Sewerage Treatment Plant and Service Scheme</b>	--	--	--	<b>1050.00</b>
00 General				
27 Minor Works	--	--	--	1050.00
<b>02 Operation and Maintenance of Sewerage Treatment Plant</b>	--	--	--	<b>750.00</b>
00 General				
27 Minor Works	--	--	--	750.00
<b>Total Capital Expenditure</b>	--	--	--	<b>40975.72</b>
<b>4215 Capital Outlay on Water Supply and Sanitation</b>	--	--	--	<b>40975.72</b>
<b>01 Water Supply</b>	--	--	--	<b>36085.01</b>
<b>101 Urban Water Supply</b>	--	--	--	<b>7664.90</b>
<b>01 Water Supply Scheme at Opa</b>	--	--	--	<b>1875.01</b>
00 General				
53 Major Works	--	--	--	1875.01
<b>02 Water Supply Scheme at Assonora</b>	--	--	--	<b>750.00</b>
00 General				

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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
53 Major Works	--	--	--	750.00
<b>03 Other Water Supply Schemes</b>	--	--	--	<b>1875.00</b>
00 General				
53 Major Works	--	--	--	1875.00
<b>06 Augmentation of Water Supply Schemes at Opa, Assonora and Sanquelim</b>	--	--	--	<b>375.00</b>
00 General				
53 Major Works	--	--	--	375.00
<b>09 Accelerated Urban Water Supply Programme</b>	--	--	--	<b>11.26</b>
00 General				
53 Major Works	--	--	--	11.25
53 Major Works	--	--	--	0.01
<b>12 External Assistance for Water Supply and Sanitation (JICA)</b>	--	--	--	<b>1500.00</b>
00 General				
53 Major Works	--	--	--	1500.00
<b>13 Establishment charges transferred from '2215-WS&amp;S.</b>	--	--	--	<b>1146.36</b>
00 General				
01 Salaries	--	--	--	1146.36
<b>14 Tools and Plants charges transferred from '2215-WS&amp;S.</b>	--	--	--	<b>132.27</b>
00 General				
52 Machinery and equipment	--	--	--	132.27
<b>102 Rural Water Supply</b>	--	--	--	<b>11900.00</b>
<b>01 Rural Piped Water Supply Schemes</b>	--	--	--	<b>3750.00</b>
00 General				
53 Major Works	--	--	--	3750.00

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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
<b>06 National Rural Drinking Water Programme (NRDWP) (A)</b>	--	--	--	<b>750.00</b>
00 General				
53 Major Works	--	--	--	750.00
<b>08 Jal Jeevan Mission (JJM) (State Share)</b>	--	--	--	<b>2400.00</b>
00 General				
53 Major Works	--	--	--	2400.00
<b>09 Water Supply Project under NABARD</b>	--	--	--	<b>5000.00</b>
00 General				
53 Major Works	--	--	--	5000.00
<b>789 Special Component Plan for Scheduled Caste</b>	--	--	--	<b>20.11</b>
<b>01 Scheduled Castes Development Scheme</b>	--	--	--	<b>18.75</b>
00 General				
53 Major Works	--	--	--	18.75
<b>02 Establishment charges transferred from "2215-W.S.&amp;S.)</b>	--	--	--	<b>1.22</b>
00 General				
01 Salaries	--	--	--	1.22
<b>03 Tools and Plants Charges transferred from "2215-W.S.&amp; S."</b>	--	--	--	<b>0.14</b>
00 General				
52 Machinery and equipment	--	--	--	0.14
<b>796 Tribal Area Sub Plan</b>	--	--	--	<b>16500.00</b>
<b>01 Scheduled Tribe Development Scheme</b>	--	--	--	<b>750.00</b>
00 General				
53 Major Works	--	--	--	750.00

**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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
<b>02 100 MLD plant at Salaulim</b>	--	--	--	<b>15750.00</b>
00 General				
53 Major Works	--	--	--	15750.00
<b>02 Sewerage and Sanitation</b>	--	--	--	<b>4890.71</b>
<b>106 Sewerage Services</b>	--	--	--	<b>4878.65</b>
<b>01 Sewerage Treatment Plant and Sewage Schemes</b>	--	--	--	<b>3750.00</b>
00 General				
53 Major Works	--	--	--	3750.00
<b>02 Sewerage Treatment Plant for Vasco</b>	--	--	--	<b>48.86</b>
00 General				
53 Major Works	--	--	--	48.86
<b>09 Rural Sanitation - Sulabh Sauchalayas</b>	--	--	--	<b>750.00</b>
00 General				
53 Major Works	--	--	--	750.00
<b>16 Establishment Charges transferred from "2215-W.S.&amp; S.</b>	--	--	--	<b>295.67</b>
00 General				
01 Salaries	--	--	--	295.67
<b>17 Tools and Plants Charges transferred from "2215 - W.S.&amp; S.</b>	--	--	--	<b>34.11</b>
00 General				
52 Machinery and equipment	--	--	--	34.11
<b>19 Sewerage Treatment Plant at Ponda and Porvorim</b>	--	--	--	<b>0.01</b>
00 General				
53 Major Works	--	--	--	0.01
<b>789 Special Component Plan for Scheduled Caste</b>	--	--	--	<b>12.06</b>



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
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
<b>01 Scheduled Cast Development Scheme</b>	--	--	--	<b>11.25</b>
00 General				
53 Major Works	--	--	--	11.25
<b>02 Establishment charges transferred from "2215-W.S.&amp; S."</b>	--	--	--	<b>0.73</b>
00 General				
01 Salaries	--	--	--	0.73
<b>03 Tools and Plant charges transferred from "2215-W.S.&amp; S."</b>	--	--	--	<b>0.08</b>
00 General				
52 Machinery and equipment	--	--	--	0.08