



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2025 - 2026

VOLUME - III

MARCH, 2025

Demand No. 74 WATER RESOURCES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 74	52652.30	67501.00	72801.01	75999.29
01 Salaries	6667.42	9581.00	7320.00	8480.00
02 Wages	1.13	1.70	1.70	4.02
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	6.20	6.20	2.66
07 Outsourcing of Utility Attendants	--	303.95	123.95	226.10
08 Maintenance of I.T. Equipments	6.78	15.95	15.95	12.36
09 Maintenance of Non I.T. Equipments / Machinery	--	9.30	9.30	5.77
10 Maintenance of Cars and Other Vehicles	0.32	7.51	7.51	3.47
11 Domestic travel expenses	13.33	47.75	47.75	36.25
12 Foreign travel expenses	--	6.00	6.00	1.50
13 Office expenses	46.66	47.32	47.32	41.08
14 Rents, Rates, Taxes	2.48	2.25	2.25	5.75
17 Refreshment Charges	0.07	6.40	6.40	3.22
18 Entertainment / Gift Expenses	--	2.00	2.00	1.01
19 Stationery Expenses	30.15	58.58	58.58	55.60
20 Other Administrative Expenses	6.24	11.00	11.00	10.60
21 Supplies and Materials	--	1.00	1.00	0.10
24 POL	64.28	97.00	97.00	126.00
26 Advertising and Publicity	27.40	29.00	29.00	53.00
27 Minor Works	11830.07	15370.00	15370.00	15157.00
28 Professional Services	164.10	490.00	440.00	390.00
29 Telephone / Mobile Charges	2.80	13.65	13.65	8.45
31 Grant-in-aid	--	--	--	--
33 Subsidies	8.23	12.50	12.50	22.10
34 Scholarship/Stipend	72.29	200.00	125.00	150.00
35 Grant-in-aid (Salaries)	--	0.01	0.01	0.01
36 Procurement of I.T. Equipments	19.55	50.60	50.60	53.51
37 Exhibition / Fair Expenses	--	5.11	5.11	0.79

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(Rs. in lakhs)

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1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 74	52652.30	67501.00	72801.01	75999.29
38 Furniture Expenses	5.26	16.10	16.10	23.52
39 Electricity Charges	1034.44	777.01	1277.01	2023.31
40 Water Charges	3.58	11.11	11.11	8.11
50 Other charges	154.32	876.00	242.01	725.00
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	97.06	125.00	125.00	90.00
53 Major Works	32394.34	39320.00	47320.00	48279.00