



GOVERNMENT OF GOA

**UNITS OF APPROPRIATION
IN
DEMANDS FOR GRANTS**

2024 - 2025

VOLUME - III

FEBRUARY, 2024

Demand No. 74 WATER RESOURCES

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 74	45380.25	60563.12	65543.14	67501.00
01 Salaries	6423.59	9977.71	9447.71	9581.00
02 Wages	0.10	0.40	0.40	1.70
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	6.20	6.20	6.20
07 Outsourcing of Utility Attendants	--	5.65	310.65	303.95
08 Maintenance of I.T. Equipments	--	14.40	20.40	15.95
09 Maintenance of Non I.T. Equipments / Machinery	--	9.30	9.30	9.30
10 Maintenance of Cars and Other Vehicles	--	7.45	9.10	7.51
11 Domestic travel expenses	7.88	49.00	49.00	47.75
12 Foreign travel expenses	--	6.00	6.00	6.00
13 Office expenses	71.86	60.23	121.23	47.32
14 Rents, Rates, Taxes	1.48	3.95	3.95	2.25
17 Refreshment Charges	--	6.40	6.40	6.40
18 Entertainment / Gift Expenses	--	2.00	2.00	2.00
19 Stationery Expenses	--	68.08	68.08	58.58
20 Other Administrative Expenses	2.97	6.00	81.00	11.00
21 Supplies and Materials	--	1.00	1.00	1.00
24 POL	37.93	97.00	97.00	97.00
26 Advertising and Publicity	17.63	16.50	35.50	29.00
27 Minor Works	9295.69	12805.00	15281.00	15370.00
28 Professional Services	143.83	500.00	475.75	490.00
29 Telephone / Mobile Charges	--	15.65	15.65	13.65
31 Grant-in-aid	--	--	--	--
33 Subsidies	11.62	12.50	14.50	12.50
34 Scholarship/Stipend	--	--	400.02	200.00
35 Grant-in-aid (Salaries)	--	--	--	0.01
36 Procurement of I.T. Equipments	--	21.60	46.10	50.60
37 Exhibition / Fair Expenses	--	5.10	9.10	5.11

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(Rs. in lakhs)

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1	Total	Total	Total	Total
	2	3	4	5
TOTAL DEMAND NO. 74	45380.25	60563.12	65543.14	67501.00
38 Furniture Expenses	--	14.60	15.70	16.10
39 Electricity Charges	--	783.10	1036.35	777.01
40 Water Charges	--	14.20	14.95	11.11
50 Other charges	111.34	375.10	280.10	876.00
51 Motor vehicles	--	--	--	--
52 Machinery and equipment	55.10	126.00	126.00	125.00
53 Major Works	29199.23	35553.00	37553.00	39320.00