



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2026 - 2027

VOLUME - II

MARCH, 2026

Demand No. 16 COLLECTORATE, SOUTH GOA

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6000.01	--	6000.01
Total	6000.01	--	6000.01

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 16 (Revenue & Capital) [2053, 2071, 2245, 4059, 4070]	4864.87	5550.43	5550.43	6000.01
Total Revenue Expenditure	4864.87	5550.43	5550.43	6000.01
2053 District Administration	4462.34	5208.93	5208.93	5608.50
093 District Establishment	4464.46	5208.83	5208.83	5608.40
01 Civil Administration (South Goa)	4464.46	5208.83	5208.83	5608.40
00 - General				
01 Salaries	3494.68	4140.00	4140.00	4200.00
02 Wages	36.94	50.00	50.00	40.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	185.20	60.00	60.00	110.00
07 Outsourcing of Utility Attendants	241.65	280.00	280.00	350.00
08 Maintenance of I.T. Equipments	0.10	5.00	5.00	50.00
09 Maintenance of Non I.T. Equipments / Machinery	71.16	85.00	85.00	85.00
10 Maintenance of Cars and Other Vehicles	13.71	22.00	22.00	15.00
11 Domestic travel expenses	2.26	4.00	4.00	4.00
13 Office expenses	103.07	120.00	120.00	187.26
14 Rents, Rates, Taxes	--	6.00	6.00	50.00
17 Refreshment Charges	3.62	5.63	5.63	5.94
18 Entertainment / Gift Expenses	--	0.10	0.10	0.10
19 Stationery Expenses	48.11	60.00	60.00	60.00
21 Supplies and Materials	5.30	6.00	6.00	6.00
26 Advertising and Publicity	1.18	2.00	2.00	2.00
27 Minor Works	--	20.00	20.00	50.00
29 Telephone / Mobile Charges	7.38	9.00	9.00	9.00

Demand No. 16 COLLECTORATE, SOUTH GOA

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
34 Scholarship/Stipend	101.00	132.00	132.00	132.00
36 Procurement of I.T. Equipments	3.08	50.00	50.00	100.00
37 Exhibition / Fair Expenses	--	0.10	0.10	0.10
38 Furniture Expenses	28.07	20.00	20.00	20.00
39 Electricity Charges	92.68	102.00	102.00	102.00
40 Water Charges	14.74	15.00	15.00	10.00
50 Other charges	10.53	15.00	15.00	20.00
800 Other Expenditure	--	0.10	0.10	0.10
01 Support for Demolition Squad	--	0.10	0.10	0.10
00 - General				
50 Other charges	--	0.10	0.10	0.10
911 Deduct - Recoveries of Overpayment	-2.12	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-2.12	--	--	--
00 - General				
01 Salaries	-2.12	--	--	--
2071 Pensions and Other Retirement Benefits	258.77	280.00	280.00	330.01
01 Civil	258.77	280.00	280.00	330.01
117 Government Contribution for Defined Contribution Pension Scheme	258.77	280.00	280.00	330.00
01 Defined Contribution Pension Scheme	258.77	280.00	280.00	330.00
00 - General				
01 Salaries	258.77	280.00	280.00	330.00
121 Government Contribution for Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
01 Defined Contribution Pension Scheme under Unified Pension Scheme	--	--	--	0.01
00 - General				
01 Salaries	--	--	--	0.01

Demand No. 16 COLLECTORATE, SOUTH GOA

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
2245 Relief on account of Natural Calamities	143.76	61.50	61.50	61.50
02 Flood, Cyclones etc.	143.76	61.50	61.50	61.50
101 Gratuitous Relief	143.76	61.50	61.50	61.50
01 Gratuitous Relief for affected victims	128.08	40.00	40.00	50.00
00 - General				
31 Grant-in-aid	128.08	40.00	40.00	50.00
07 Strengthening of District Disaster Management Authority	15.68	20.50	20.50	10.50
00 - General				
11 Domestic travel expenses	--	0.50	0.50	0.50
50 Other charges	15.68	20.00	20.00	10.00
08 Conduct of Mock Exercise	--	1.00	1.00	1.00
00 - General				
50 Other charges	--	1.00	1.00	1.00