



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2026 - 2027

VOLUME - II

MARCH, 2026

Demand No. 24 ENVIRONMENT

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1600.01	--	1600.01
Total	1600.01	--	1600.01

(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 24 (Revenue & Capital) [2071, 3435]	556.80	1600.01	1600.01	1600.01
Total Revenue Expenditure	556.80	1600.01	1600.01	1600.01
2071 Pensions and Other Retirement Benefits	34.68	50.00	50.00	50.01
01 Civil	34.68	50.00	50.00	50.01
117 Government Contribution for Defined Contribution Pension Scheme	34.68	50.00	50.00	50.00
01 Defined Contribution Pension Scheme	34.68	50.00	50.00	50.00
00 - General				
01 Salaries	34.68	50.00	50.00	50.00
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
3435 Ecology and Environment	522.12	1550.01	1550.01	1550.00
03 Environmental research and Ecological Regeneration	18.30	20.31	20.31	15.31
102 Environmental Planning and Coordination	18.30	20.31	20.31	15.31
01 Environment Programme including control of Air & Water Pollution	18.30	20.30	20.30	15.30
00 - General				
01 Salaries	--	1.00	1.00	1.00
02 Wages	--	2.00	2.00	2.00

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(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
11 Domestic travel expenses	--	0.10	0.10	0.10
12 Foreign travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	0.10	0.10	0.10
26 Advertising and Publicity	--	0.50	0.50	0.50
28 Professional Services	--	0.10	0.10	0.10
36 Procurement of I.T. Equipments	18.30	15.00	15.00	10.00
38 Furniture Expenses	--	0.50	0.50	0.50
50 Other charges	--	0.50	0.50	0.50
04 SPV for blended finance	--	0.01	0.01	0.01
00 - General				
32 Contributions	--	0.01	0.01	0.01
60 Others	503.82	1529.70	1529.70	1534.69
796 Tribal Area Sub Plan	--	10.00	10.00	5.00
01 Scheduled Tribes Development Scheme	--	10.00	10.00	5.00
00 - General				
31 Grant-in-aid	--	10.00	10.00	5.00
800 Other Expenditure	535.68	1519.70	1519.70	1529.69
01 Environment Programme including control of Air & Water Pollution	422.58	565.00	565.00	647.00
00 - General				
01 Salaries	357.00	400.00	400.00	435.00
07 Outsourcing of Utility Attendants	27.16	30.00	30.00	73.00
08 Maintenance of I.T. Equipments	0.68	4.00	4.00	4.00
10 Maintenance of Cars and Other Vehicles	0.76	20.00	20.00	5.00
11 Domestic travel expenses	1.17	3.00	3.00	3.00
12 Foreign travel expenses	--	4.00	4.00	4.00
13 Office expenses	2.92	5.00	5.00	25.00
17 Refreshment Charges	--	5.00	5.00	5.00
19 Stationery Expenses	6.82	10.00	10.00	10.00

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(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
20 Other Administrative Expenses	--	2.00	2.00	2.00
26 Advertising and Publicity	0.85	5.00	5.00	5.00
28 Professional Services	--	5.00	5.00	5.00
29 Telephone / Mobile Charges	0.05	1.00	1.00	1.00
31 Grant-in-aid	1.50	50.00	50.00	30.00
34 Scholarship/Stipend	1.25	1.00	1.00	20.00
50 Other charges	22.42	20.00	20.00	20.00
02 Integrated Coastal Zone Management Project (ICZMP)	--	100.00	100.00	23.00
00 - General				
31 Grant-in-aid	--	100.00	100.00	23.00
05 Survey and Inquiry of CRZ Area	32.30	283.00	283.00	283.00
00 - General				
28 Professional Services	32.30	283.00	283.00	283.00
07 Support Science Seminar and Research on Rivers and Water Bodies	--	1.00	1.00	1.00
00 - General				
50 Other charges	--	1.00	1.00	1.00
08 Formation of Goa State Biodiversity Board	80.80	300.00	300.00	355.65
00 - General				
31 Grant-in-aid	80.80	250.00	250.00	285.00
35 Grant-in-aid (Salaries)	--	50.00	50.00	70.65
09 State Action Plan on Climate Change	--	100.00	100.00	70.00
00 - General				
31 Grant-in-aid	--	100.00	100.00	70.00
10 Goa State Wetland Authority	--	140.00	140.00	140.00
00 - General				
31 Grant-in-aid	--	100.00	100.00	100.00

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	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
35 Grant-in-aid (Salaries)	--	40.00	40.00	40.00
11 Establishment of Goa State Pollution Control Board	--	10.70	10.70	0.04
00 - General				
31 Grant-in-aid	--	10.00	10.00	0.02
38 Furniture Expenses	--	0.70	0.70	0.02
13 Setting up of Sfurti Cluster	--	20.00	20.00	10.00
00 - General				
31 Grant-in-aid	--	20.00	20.00	10.00
911 Deduct -Recoveries of Overpayment	-31.86	--	--	--
01 Recoveries of overpayment of previous year	-31.86	--	--	--
00 - General				
50 Other charges	-31.86	--	--	--