



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2026 - 2027

VOLUME - II

MARCH, 2026

Demand No. 93 COLLECTORATE, KUSHAVATI

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	1879.17	25.00	1904.17
Total	1879.17	25.00	1904.17

(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 93 (Revenue & Capital) [2053, 2071, 2245, 4059]	--	--	--	1904.17
Total Revenue Expenditure	--	--	--	1879.17
2053 District Administration	--	--	--	1744.41
093 District Establishment	--	--	--	1743.40
01 Civil Administration (Kushavati)	--	--	--	1743.40
00 - General				
01 Salaries	--	--	--	1425.00
02 Wages	--	--	--	7.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	36.00
07 Outsourcing of Utility Attendants	--	--	--	110.00
08 Maintenance of I.T. Equipments	--	--	--	2.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	1.00
10 Maintenance of Cars and Other Vehicles	--	--	--	5.00
11 Domestic travel expenses	--	--	--	1.00
13 Office expenses	--	--	--	30.00
14 Rents, Rates, Taxes	--	--	--	30.00
17 Refreshment Charges	--	--	--	5.00
19 Stationery Expenses	--	--	--	15.00
26 Advertising and Publicity	--	--	--	0.50
27 Minor Works	--	--	--	1.00
29 Telephone / Mobile Charges	--	--	--	0.20
34 Scholarship/Stipend	--	--	--	43.20
36 Procurement of I.T. Equipments	--	--	--	10.00

Demand No. 93 COLLECTORATE, KUSHAVATI

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
38 Furniture Expenses	--	--	--	8.00
39 Electricity Charges	--	--	--	10.00
40 Water Charges	--	--	--	1.50
50 Other charges	--	--	--	2.00
800 Other Expenditure	--	--	--	1.00
01 Support for Demolition Squad	--	--	--	1.00
00 - General				
50 Other charges	--	--	--	1.00
911 Deduct - Recoveries of Overpayment	--	--	--	0.01
01 Deduct - Recoveries of overpayment of previous year	--	--	--	0.01
00 - General				
01 Salaries	--	--	--	0.01
2071 Pensions and Other Retirement Benefits	--	--	--	117.01
01 Civil	--	--	--	117.01
117 Government Contribution for Defined Contribution Pension Scheme	--	--	--	117.00
01 Defined Contribution Pension Scheme	--	--	--	117.00
00 - General				
01 Salaries	--	--	--	117.00
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
2245 Relief on account of Natural Calamities	--	--	--	17.75
02 Flood, Cyclones etc.	--	--	--	17.75

Demand No. 93 COLLECTORATE, KUSHAVATI

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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
	2	3	4	5
101 Gratuitous Relief	--	--	--	17.75
01 Gratuitous Relief for affected victims	--	--	--	15.00
00 - General				
31 Grant-in-aid	--	--	--	15.00
07 Strengthening of District Disaster Management Authority	--	--	--	2.25
00 - General				
11 Domestic travel expenses	--	--	--	0.25
50 Other charges	--	--	--	2.00
08 Conduct of Mock Exercise	--	--	--	0.50
00 - General				
50 Other charges	--	--	--	0.50
Total Capital Expenditure	--	--	--	25.00
4059 Capital Outlay on Public Works	--	--	--	25.00
01 Office Buildings	--	--	--	25.00
051 Construction	--	--	--	25.00
01 Construction of Administrative Building for Kushavati District	--	--	--	25.00
00 - General				
53 Major Works	--	--	--	25.00