



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2021 - 2022

VOLUME - II

MARCH, 2021

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	9577.71	6655.00	16232.71
Total	9577.71	6655.00	16232.71

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 02 (Revenue & Capital) [2013, 2052, 2071, 2251, 3451, 4059, 4250]	6621.14	11884.14	11884.14	16232.71
Total Revenue Expenditure	6571.14	10364.14	10364.14	9577.71
2013 Council of Ministers	252.94	331.00	331.00	280.00
101 Salary of Ministers and Deputy Ministers	129.11	190.00	190.00	160.00
01 Salaries and Allowances of Ministers and Dy.Ministers	129.11	190.00	190.00	160.00
01 Salaries	129.11	190.00	190.00	160.00
108 Tour Expenses	44.37	63.00	63.00	50.00
01 Tour Expenses of Ministers and Dy.Ministers	44.37	63.00	63.00	50.00
11 Domestic travel expenses	23.08	35.00	35.00	35.00
12 Foreign travel expenses	21.29	28.00	28.00	15.00
800 Other Expenditure	79.46	78.00	78.00	70.00
01 Misc, Expenditure with the the Office of the Ministers	79.46	78.00	78.00	70.00
13 Office expenses	79.46	78.00	78.00	70.00
2052 Secretariat -General Services	5443.04	6866.41	6866.41	5517.19
003 Training	--	16.60	16.60	15.10
01 Executive MBA (Post Graduate Diploma Management) for Government Employes.	--	0.10	0.10	0.10
28 Professional Services	--	0.10	0.10	0.10
02 Participant fees for resident course	--	0.50	0.50	--
28 Professional Services	--	0.50	0.50	--
03 Other Training Programme	--	16.00	16.00	15.00
20 Other Administrative Expenses	--	15.00	15.00	15.00

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	--	1.00	1.00	--
090 Secretariat	5016.06	6340.81	6340.81	5165.09
01 Department of Personnel and Administrative Reforms	3770.79	4741.00	4741.00	4012.98
01 Salaries	2612.36	3300.00	3300.00	2636.48
02 Wages	30.03	30.00	30.00	31.00
03 Overtime Allowance	2.96	2.50	2.50	3.00
11 Domestic travel expenses	73.42	50.00	50.00	40.00
12 Foreign travel expenses	20.51	38.00	38.00	22.50
13 Office expenses	573.68	570.00	570.00	500.00
14 Rents, Rates, Taxes	396.55	680.00	680.00	700.00
26 Advertising and Publicity	3.28	5.00	5.00	3.00
27 Minor Works	--	2.00	2.00	5.00
28 Professional Services	--	3.50	3.50	2.00
50 Other charges	58.00	60.00	60.00	70.00
02 Home Department	164.60	200.60	200.60	160.20
01 Salaries	164.60	200.00	200.00	160.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	--	0.50	0.50	0.20
03 Finance Department	365.34	503.00	503.00	337.20
01 Salaries	365.17	500.00	500.00	336.00
03 Overtime Allowance	--	0.50	0.50	0.10
11 Domestic travel expenses	--	0.50	0.50	0.10
13 Office expenses	0.17	2.00	2.00	1.00
04 Law Department	593.81	683.10	683.10	520.60
01 Salaries	593.44	680.00	680.00	520.00
03 Overtime Allowance	0.37	0.10	0.10	0.10
11 Domestic travel expenses	--	3.00	3.00	0.50
05 Revenue Department	89.55	140.11	140.11	84.11
01 Salaries	89.55	140.00	140.00	84.00
03 Overtime Allowance	--	0.01	0.01	0.01
11 Domestic travel expenses	--	0.10	0.10	0.10

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
06 Planning Department	31.97	70.00	70.00	48.00
01 Salaries	31.97	70.00	70.00	48.00
07 Secret Service Fund	--	3.00	3.00	2.00
41 Secret service expenditure	--	3.00	3.00	2.00
800 Other Expenditure	426.98	509.00	509.00	337.00
01 Hospitality and Entertainment Expenses	194.89	209.00	209.00	187.00
13 Office expenses	19.47	29.00	29.00	30.00
20 Other Administrative Expenses	152.47	160.00	160.00	137.00
50 Other charges	22.95	20.00	20.00	20.00
02 Facilitations Center for Welfare of NRI (Goans)	85.45	--	--	--
01 Salaries	47.38	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	1.41	--	--	--
12 Foreign travel expenses	0.14	--	--	--
13 Office expenses	3.54	--	--	--
26 Advertising and Publicity	0.37	--	--	--
28 Professional Services	0.20	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	32.41	--	--	--
03 Welfare/Pension Scheme for Seafarer	146.64	--	--	--
50 Other charges	146.64	--	--	--
04 Uttarakhand Relief Fund	--	--	--	--
50 Other charges	--	--	--	--
05 Creation of Goa AIS Cader	--	--	--	--
50 Other charges	--	--	--	--
07 Kerala Relief Fund	--	--	--	--
50 Other charges	--	--	--	--
08 Goa Staff Selection Commission	--	300.00	300.00	130.00
01 Salaries	--	100.00	100.00	40.00
11 Domestic travel expenses	--	40.00	40.00	20.00

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	20.00	20.00	10.00
21 Supplies and Materials	--	70.00	70.00	30.00
26 Advertising and Publicity	--	10.00	10.00	10.00
50 Other charges	--	60.00	60.00	20.00
09 Security Electric Fencing	--	--	--	20.00
27 Minor Works	--	--	--	20.00
2071 Pensions and Other Retirement Benefits	--	--	--	1199.52
01 Civil	--	--	--	1199.52
117 Government Contribution for Defined Contribution Scheme	--	--	--	1199.52
01 Defined Contribution Pension Scheme	--	--	--	1199.52
01 Salaries	--	--	--	1199.52
2251 Secretariat - Social Services	283.97	351.11	351.11	272.80
090 Secretariat	283.97	351.11	351.11	272.80
01 Education Department	98.20	100.10	100.10	88.10
01 Salaries	98.20	100.00	100.00	88.00
03 Overtime Allowance	--	0.10	0.10	0.10
02 Public Works and Urban Development	77.16	90.01	90.01	79.20
01 Salaries	77.16	90.00	90.00	79.20
03 Overtime Allowance	--	0.01	0.01	--
03 Public Health Department	108.61	161.00	161.00	105.50
01 Salaries	108.61	160.00	160.00	105.40
03 Overtime Allowance	--	1.00	1.00	0.10
3451 Secretariat -Economic Services	591.19	2815.62	2815.62	2308.20
090 Secretariat	558.69	855.62	855.62	588.20
01 Forest and Agriculture Department	191.07	280.01	280.01	184.00
01 Salaries	191.07	280.00	280.00	184.00
03 Overtime Allowance	--	0.01	0.01	--
02 Industries and Labour Department	207.37	300.01	300.01	208.00
01 Salaries	207.31	300.00	300.00	208.00

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	2019 - 2020	Estimates	Estimates	Estimates
		2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
03 Overtime Allowance	0.06	0.01	0.01	--
04 Powers Supply and Welfare Department	64.23	125.50	125.50	76.10
01 Salaries	64.17	125.00	125.00	76.00
03 Overtime Allowance	0.06	0.50	0.50	0.10
05 Tourism, Information and Transport Department	96.02	150.10	150.10	120.10
01 Salaries	96.02	150.00	150.00	120.00
03 Overtime Allowance	--	0.10	0.10	0.10
800 Other Expenditure	32.50	1960.00	1960.00	1720.00
09 Grants to Goa Human Resource Development Corporation	--	1800.00	1800.00	1000.00
31 Grant-in-aid	--	1800.00	1800.00	1000.00
10 Implementation of State Training Policy (GIPARD)	32.50	160.00	160.00	220.00
31 Grant-in-aid	32.50	160.00	160.00	220.00
11 Chief Minister Apprenticeship Scheme	--	--	--	500.00
31 Grant-in-aid	--	--	--	500.00
Total Capital Expenditure	50.00	1520.00	1520.00	6655.00
4059 Capital Outlay on Public Works	--	1300.00	1300.00	6050.00
60 Other Buildings	--	1300.00	1300.00	6050.00
051 Construction	--	1300.00	1300.00	6050.00
03 Contribution to GSIDC-Construction of Goa Bhavan, Mumbai/Vashi	--	400.00	400.00	50.00
60 Other capital expenditure	--	400.00	400.00	50.00
04 Renovation of Goa Sadan, New Delhi	--	100.00	100.00	350.00
53 Major Works	--	100.00	100.00	350.00
06 PWD-Expansion of Secretariat Block	--	200.00	200.00	100.00
53 Major Works	--	200.00	200.00	100.00
07 Hiring of Premises for Government Offices	--	--	--	--
53 Major Works	--	--	--	--

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1	2	3	4	5
08 Construction of New Secretariat Building Under Diamond Jubilee Year of Celebration.	--	500.00	500.00	5000.00
60 Other capital expenditure	--	500.00	500.00	5000.00
09 Construction of Memorial	--	100.00	100.00	300.00
60 Other capital expenditure	--	100.00	100.00	300.00
10 Alteration of Ministerial Block	--	--	--	250.00
60 Other capital expenditure	--	--	--	250.00
4250 Capital Outlay on Other Social Services	50.00	220.00	220.00	605.00
800 Other Expenditure	50.00	220.00	220.00	605.00
04 Security Electric Fencing	--	120.00	120.00	5.00
53 Major Works	--	120.00	120.00	5.00
05 Construction of basic Infrastructure for GIPARD	50.00	100.00	100.00	600.00
60 Other capital expenditure	50.00	100.00	100.00	600.00