



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2022 - 2023**

**VOLUME - II**

**MARCH, 2022**

**Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION**

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	10396.72	5110.00	15506.72
<b>Total</b>	<b>10396.72</b>	<b>5110.00</b>	<b>15506.72</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 02 (Revenue &amp; Capital)</b> [ 2013, 2052, 2071, 2251, 3451, 4059, 4250]	<b>8156.36</b>	<b>16232.71</b>	<b>20642.71</b>	<b>15506.72</b>
<b>Total Revenue Expenditure</b>	<b>8056.36</b>	<b>9577.71</b>	<b>10987.71</b>	<b>10396.72</b>
<b>2013 Council of Ministers</b>	<b>239.14</b>	<b>280.00</b>	<b>280.00</b>	<b>1675.00</b>
<b>101 Salary of Ministers and Deputy Ministers</b>	<b>133.01</b>	<b>160.00</b>	<b>160.00</b>	<b>1550.00</b>
<b>01 Salaries and Allowances of Ministers and Dy.Ministers</b>	<b>133.01</b>	<b>160.00</b>	<b>160.00</b>	<b>150.00</b>
01 Salaries	133.01	160.00	160.00	150.00
<b>02 Salaries and Allowances of Ministers staff</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>1400.00</b>
01 Salaries	--	--	--	1400.00
<b>108 Tour Expenses</b>	<b>19.66</b>	<b>50.00</b>	<b>50.00</b>	<b>45.00</b>
<b>01 Tour Expenses of Ministers and Dy.Ministers</b>	<b>19.66</b>	<b>50.00</b>	<b>50.00</b>	<b>45.00</b>
11 Domestic travel expenses	14.57	35.00	35.00	30.00
12 Foreign travel expenses	5.09	15.00	15.00	15.00
<b>800 Other Expenditure</b>	<b>86.47</b>	<b>70.00</b>	<b>70.00</b>	<b>80.00</b>
<b>01 Misc, Expenditure with the the Office of the Ministers</b>	<b>86.47</b>	<b>70.00</b>	<b>70.00</b>	<b>80.00</b>
13 Office expenses	86.47	70.00	70.00	80.00
<b>2052 Secretariat -General Services</b>	<b>5431.43</b>	<b>5517.19</b>	<b>6927.19</b>	<b>6806.72</b>
<b>003 Training</b>	<b>2.72</b>	<b>15.10</b>	<b>25.10</b>	<b>15.00</b>
<b>01 Executive MBA (Post Graduate Diploma Management) for Government Employes.</b>	<b>--</b>	<b>0.10</b>	<b>0.10</b>	<b>--</b>
28 Professional Services	--	0.10	0.10	--
<b>02 Participant fees for resident course</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

## 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	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	--	--	--	--
<b>03 Other Training Programme</b>	<b>2.72</b>	<b>15.00</b>	<b>25.00</b>	<b>15.00</b>
20 Other Administrative Expenses	2.72	15.00	25.00	15.00
28 Professional Services	--	--	--	--
<b>090 Secretariat</b>	<b>5273.46</b>	<b>5165.09</b>	<b>5365.09</b>	<b>6459.72</b>
<b>01 Department of Personnel and Administrative Reforms(Gazetted)</b>	<b>4009.23</b>	<b>4012.98</b>	<b>4212.98</b>	<b>3513.60</b>
01 Salaries	2646.60	2636.48	2636.48	1900.00
02 Wages	29.37	31.00	31.00	31.00
03 Overtime Allowance	0.20	3.00	3.00	3.00
11 Domestic travel expenses	27.71	40.00	40.00	50.00
12 Foreign travel expenses	--	22.50	22.50	22.00
13 Office expenses	440.61	500.00	500.00	500.00
14 Rents, Rates, Taxes	780.18	700.00	700.00	700.00
26 Advertising and Publicity	9.78	3.00	18.00	7.50
27 Minor Works	--	5.00	105.00	100.00
28 Professional Services	--	2.00	2.00	0.10
50 Other charges	74.78	70.00	155.00	200.00
<b>02 Home Department / Dept. of General Administration</b>	<b>134.56</b>	<b>160.20</b>	<b>160.20</b>	--
01 Salaries	134.56	160.00	160.00	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	0.20	0.20	--
<b>03 Finance Department</b>	<b>370.27</b>	<b>337.20</b>	<b>337.20</b>	<b>1100.62</b>
01 Salaries	370.27	336.00	336.00	1100.12
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	--	0.10	0.10	--
13 Office expenses	--	1.00	1.00	0.50
<b>04 Law Department</b>	<b>635.75</b>	<b>520.60</b>	<b>520.60</b>	<b>1000.50</b>
01 Salaries	635.75	520.00	520.00	1000.00
03 Overtime Allowance	--	0.10	0.10	--
11 Domestic travel expenses	--	0.50	0.50	0.50

## 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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
<b>05 Revenue Department</b>	<b>88.91</b>	<b>84.11</b>	<b>84.11</b>	--
01 Salaries	88.91	84.00	84.00	--
03 Overtime Allowance	--	0.01	0.01	--
11 Domestic travel expenses	--	0.10	0.10	--
<b>06 Planning Department</b>	<b>34.74</b>	<b>48.00</b>	<b>48.00</b>	--
01 Salaries	34.74	48.00	48.00	--
<b>07 Department of General Administration</b>	--	<b>2.00</b>	<b>2.00</b>	<b>845.00</b>
01 Salaries	--	--	--	845.00
41 Secret service expenditure	--	2.00	2.00	--
<b>800 Other Expenditure</b>	<b>155.25</b>	<b>337.00</b>	<b>1537.00</b>	<b>332.00</b>
<b>01 Hospitality and Entertainment Expenses</b>	<b>155.30</b>	<b>187.00</b>	<b>187.00</b>	<b>260.00</b>
13 Office expenses	20.19	30.00	30.00	30.00
20 Other Administrative Expenses	111.32	137.00	137.00	200.00
50 Other charges	23.79	20.00	20.00	30.00
<b>02 Facilitations Center for Welfare of NRI (Goans)</b>	<b>-0.05</b>	--	--	--
01 Salaries	--	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	--	--	--
12 Foreign travel expenses	--	--	--	--
13 Office expenses	--	--	--	--
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	--	--	--
31 Grant-in-aid	--	--	--	--
50 Other charges	-0.05	--	--	--
<b>03 Welfare/Pension Scheme for Seafarer</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>04 Uttarakhand Relief Fund</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>05 Creation of Goa AIS Cader</b>	--	--	--	--
50 Other charges	--	--	--	--

**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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
<b>07 Kerala Relief Fund</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>08 Goa Staff Selection Commission</b>	--	<b>130.00</b>	<b>130.00</b>	<b>47.00</b>
01 Salaries	--	40.00	40.00	25.00
11 Domestic travel expenses	--	20.00	20.00	5.00
13 Office expenses	--	10.00	10.00	5.00
21 Supplies and Materials	--	30.00	30.00	5.00
26 Advertising and Publicity	--	10.00	10.00	2.00
50 Other charges	--	20.00	20.00	5.00
<b>09 Security Electric Fencing</b>	--	<b>20.00</b>	<b>20.00</b>	<b>25.00</b>
27 Minor Works	--	20.00	20.00	25.00
<b>10 Government at your Door Step (Sarkar Tumcha Dari)</b>	--	--	<b>1200.00</b>	--
50 Other charges	--	--	1200.00	--
<b>911 Deduct - Recoveries of Overpayment</b>	--	--	--	--
<b>01 Recoveries of overpayment of previous year</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>2071 Pensions and Other Retirement Benefits</b>	--	<b>1199.52</b>	<b>1199.52</b>	<b>200.00</b>
<b>01 Civil</b>	--	<b>1199.52</b>	<b>1199.52</b>	<b>200.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	--	<b>1199.52</b>	<b>1199.52</b>	<b>200.00</b>
<b>01 Defined Contribution Pension Scheme</b>	--	<b>1199.52</b>	<b>1199.52</b>	<b>200.00</b>
01 Salaries	--	1199.52	1199.52	200.00
<b>2251 Secretariat - Social Services</b>	<b>267.57</b>	<b>272.80</b>	<b>272.80</b>	--
<b>090 Secretariat</b>	<b>267.57</b>	<b>272.80</b>	<b>272.80</b>	--
<b>01 Education Department</b>	<b>93.79</b>	<b>88.10</b>	<b>88.10</b>	--
01 Salaries	93.79	88.00	88.00	--
03 Overtime Allowance	--	0.10	0.10	--
<b>02 Public Works and Urban Development</b>	<b>65.11</b>	<b>79.20</b>	<b>79.20</b>	--
01 Salaries	65.11	79.20	79.20	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2020 - 2021	Estimates	Estimates	Estimates
		2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
03 Overtime Allowance	--	--	--	--
<b>03 Public Health Department</b>	<b>108.67</b>	<b>105.50</b>	<b>105.50</b>	--
01 Salaries	108.67	105.40	105.40	--
03 Overtime Allowance	--	0.10	0.10	--
<b>3451 Secretariat -Economic Services</b>	<b>2118.22</b>	<b>2308.20</b>	<b>2308.20</b>	<b>1715.00</b>
<b>090 Secretariat</b>	<b>623.22</b>	<b>588.20</b>	<b>588.20</b>	--
<b>01 Forest and Agriculture Department</b>	<b>206.69</b>	<b>184.00</b>	<b>184.00</b>	--
01 Salaries	206.69	184.00	184.00	--
03 Overtime Allowance	--	--	--	--
<b>02 Industries and Labour Department</b>	<b>222.50</b>	<b>208.00</b>	<b>208.00</b>	--
01 Salaries	222.50	208.00	208.00	--
03 Overtime Allowance	--	--	--	--
<b>04 Powers Supply and Welfare Department</b>	<b>84.36</b>	<b>76.10</b>	<b>76.10</b>	--
01 Salaries	84.36	76.00	76.00	--
03 Overtime Allowance	--	0.10	0.10	--
<b>05 Tourism, Information and Transport Department</b>	<b>109.67</b>	<b>120.10</b>	<b>120.10</b>	--
01 Salaries	109.67	120.00	120.00	--
03 Overtime Allowance	--	0.10	0.10	--
<b>800 Other Expenditure</b>	<b>1495.00</b>	<b>1720.00</b>	<b>1720.00</b>	<b>1715.00</b>
<b>09 Grants to Goa Human Resource Development Corporation</b>	<b>1260.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>750.00</b>
31 Grant-in-aid	1260.00	1000.00	1000.00	750.00
<b>10 Implementation of State Training Policy (GIPARD)</b>	<b>235.00</b>	<b>220.00</b>	<b>220.00</b>	<b>240.00</b>
31 Grant-in-aid	235.00	220.00	220.00	240.00
<b>11 Chief Minister Apprenticeship Scheme</b>	--	<b>500.00</b>	<b>500.00</b>	<b>725.00</b>
31 Grant-in-aid	--	500.00	500.00	725.00
<b>Total Capital Expenditure</b>	<b>100.00</b>	<b>6655.00</b>	<b>9655.00</b>	<b>5110.00</b>
<b>4059 Capital Outlay on Public Works</b>	--	<b>6050.00</b>	<b>9050.00</b>	<b>4910.00</b>

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**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
	2020 - 2021	2021 - 2022	2021 - 2022	2022 - 2023
	Total	Total	Total	Total
1	2	3	4	5
<b>60 Other Buildings</b>	--	<b>6050.00</b>	<b>9050.00</b>	<b>4910.00</b>
<b>051 Construction</b>	--	<b>6050.00</b>	<b>9050.00</b>	<b>4910.00</b>
<b>03 Contribution to GSIDC-Construction of Goa Bhavan, Mumbai/Vashi</b>	--	<b>50.00</b>	<b>50.00</b>	--
60 Other capital expenditure	--	50.00	50.00	--
<b>04 Renovation of Goa Sadan, New Delhi</b>	--	<b>350.00</b>	<b>350.00</b>	--
53 Major Works	--	350.00	350.00	--
<b>06 PWD-Expansion of Secretariat Block</b>	--	<b>100.00</b>	<b>100.00</b>	<b>10.00</b>
53 Major Works	--	100.00	100.00	10.00
<b>07 Hiring of Premises for Government Offices</b>	--	--	--	--
53 Major Works	--	--	--	--
<b>08 Construction of New Secretariat Building Under Diamond Jubilee Year of Celebration.</b>	--	<b>5000.00</b>	<b>5000.00</b>	<b>1000.00</b>
60 Other capital expenditure	--	5000.00	5000.00	1000.00
<b>09 Construction of Memorial</b>	--	<b>300.00</b>	<b>300.00</b>	<b>800.00</b>
60 Other capital expenditure	--	300.00	300.00	800.00
<b>10 Alteration of Ministerial Block</b>	--	<b>250.00</b>	<b>250.00</b>	<b>100.00</b>
60 Other capital expenditure	--	250.00	250.00	100.00
<b>11 Outright Purchase of Premises</b>	--	--	<b>3000.00</b>	<b>3000.00</b>
60 Other capital expenditure	--	--	3000.00	3000.00
<b>4250 Capital Outlay on Other Social Services</b>	<b>100.00</b>	<b>605.00</b>	<b>605.00</b>	<b>200.00</b>
<b>800 Other Expenditure</b>	<b>100.00</b>	<b>605.00</b>	<b>605.00</b>	<b>200.00</b>
<b>04 Security Electric Fencing</b>	--	<b>5.00</b>	<b>5.00</b>	--
53 Major Works	--	5.00	5.00	--
<b>05 Construction of basic Infrastructure for GIPARD</b>	<b>100.00</b>	<b>600.00</b>	<b>600.00</b>	<b>200.00</b>
60 Other capital expenditure	100.00	600.00	600.00	200.00