



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2023 - 2024**

**VOLUME - II**

**MARCH, 2023**

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

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

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	12282.20	2450.00	14732.20
<b>Total</b>	12282.20	2450.00	14732.20

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2021 - 2022	Budget Estimates 2022 - 2023	Revised Estimates 2022 - 2023	Budget Estimates 2023 - 2024
	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND 02 (Revenue &amp; Capital)</b> [ 2013, 2052, 2071, 2251, 3451, 4059, 4216, 4250]	8422.70	15506.72	17313.34	14732.20
<b>Total Revenue Expenditure</b>	8122.70	10396.72	11553.34	12282.20
<b>2013 Council of Ministers</b>	200.29	1675.00	1675.00	2348.60
<b>101 Salary of Ministers and Deputy Ministers</b>	117.92	1550.00	1550.00	2237.00
<b>01 Salaries and Allowances of Ministers and Dy.Ministers</b>	117.92	150.00	150.00	215.00
01 Salaries	117.92	150.00	150.00	165.00
11 Domestic travel expenses	--	--	--	35.00
12 Foreign travel expenses	--	--	--	15.00
<b>02 Salaries and Allowances of Ministers staff</b>	--	1400.00	1400.00	2022.00
01 Salaries	--	1400.00	1400.00	2000.00
11 Domestic travel expenses	--	--	--	15.00
12 Foreign travel expenses	--	--	--	7.00
<b>108 Tour Expenses</b>	12.12	45.00	45.00	--
<b>01 Tour Expenses of Ministers and Dy.Ministers</b>	12.12	45.00	45.00	--
11 Domestic travel expenses	12.12	30.00	30.00	--
12 Foreign travel expenses	--	15.00	15.00	--
<b>800 Other Expenditure</b>	70.25	80.00	80.00	111.60
<b>01 Misc, Expenditure with the the Office of the Ministers</b>	70.25	80.00	80.00	111.60
13 Office expenses	70.25	80.00	80.00	81.60
37 Exhibition / Fair Expenses	--	--	--	30.00
<b>2052 Secretariat -General Services</b>	6566.40	6806.72	7963.34	8743.60

**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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>003 Training</b>	<b>1.02</b>	<b>15.00</b>	<b>15.00</b>	<b>30.00</b>
<b>01 Executive MBA (Post Graduate Diploma Management) for Government Employes.</b>	--	--	--	--
28 Professional Services	--	--	--	--
<b>02 Participant fees for resident course</b>	--	--	--	--
28 Professional Services	--	--	--	--
<b>03 Other Training Programme</b>	<b>1.02</b>	<b>15.00</b>	<b>15.00</b>	<b>30.00</b>
20 Other Administrative Expenses	1.02	15.00	15.00	30.00
28 Professional Services	--	--	--	--
<b>090 Secretariat</b>	<b>6016.49</b>	<b>6459.72</b>	<b>7059.72</b>	<b>7341.60</b>
<b>01 Department of Personnel and Administrative Reforms(Gazetted)</b>	<b>4660.90</b>	<b>3513.60</b>	<b>4113.60</b>	<b>2200.00</b>
01 Salaries	3030.08	1900.00	1900.00	2200.00
02 Wages	29.98	31.00	31.00	--
03 Overtime Allowance	--	3.00	3.00	--
11 Domestic travel expenses	54.60	50.00	50.00	--
12 Foreign travel expenses	-1.50	22.00	22.00	--
13 Office expenses	661.05	500.00	500.00	--
14 Rents, Rates, Taxes	666.62	700.00	700.00	--
26 Advertising and Publicity	8.36	7.50	7.50	--
27 Minor Works	30.12	100.00	100.00	--
28 Professional Services	--	0.10	0.10	--
50 Other charges	181.59	200.00	800.00	--
<b>02 Home Department / Dept. of General Administration</b>	<b>183.88</b>	--	--	--
01 Salaries	183.88	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	--	--	--
<b>03 Finance Department</b>	<b>393.11</b>	<b>1100.62</b>	<b>1100.62</b>	<b>1210.00</b>
01 Salaries	393.11	1100.12	1100.12	1210.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	--	--	--

**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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	0.50	0.50	--
<b>04 Law Department</b>	<b>618.24</b>	<b>1000.50</b>	<b>1000.50</b>	<b>1100.00</b>
01 Salaries	618.24	1000.00	1000.00	1100.00
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	0.50	0.50	--
<b>05 Revenue Department</b>	<b>122.91</b>	--	--	--
01 Salaries	122.91	--	--	--
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	--	--	--
<b>06 Planning Department</b>	<b>37.45</b>	--	--	--
01 Salaries	37.45	--	--	--
<b>07 Department of General Administration</b>	--	<b>845.00</b>	<b>845.00</b>	<b>2831.60</b>
01 Salaries	--	845.00	845.00	1000.00
02 Wages	--	--	--	31.60
03 Overtime Allowance	--	--	--	--
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	65.00
07 Outsourcing of Utility Attendants	--	--	--	150.00
08 Maintenance of I.T. Equipments	--	--	--	50.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	50.00
10 Maintenance of Cars and Other Vehicles	--	--	--	50.00
11 Domestic travel expenses	--	--	--	70.00
12 Foreign travel expenses	--	--	--	22.40
13 Office expenses	--	--	--	150.00
14 Rents, Rates, Taxes	--	--	--	800.00
17 Refreshment Charges	--	--	--	50.00
18 Entertainment / Gift Expenses	--	--	--	5.00
19 Stationery Expenses	--	--	--	75.00
26 Advertising and Publicity	--	--	--	7.50
27 Minor Works	--	--	--	--

**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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
28 Professional Services	--	--	--	0.10
29 Telephone / Mobile Charges	--	--	--	25.00
36 Procurement of I.T. Equipments	--	--	--	50.00
38 Furniture Expenses	--	--	--	50.00
39 Electricity Charges	--	--	--	70.00
40 Water Charges	--	--	--	10.00
41 Secret service expenditure	--	--	--	--
50 Other charges	--	--	--	50.00
50 Other charges	--	--	--	--
<b>800 Other Expenditure</b>	<b>551.95</b>	<b>332.00</b>	<b>888.62</b>	<b>1372.00</b>
<b>01 Hospitality and Entertainment Expenses</b>	<b>256.38</b>	<b>260.00</b>	<b>810.00</b>	<b>972.00</b>
13 Office expenses	27.08	30.00	30.00	36.00
20 Other Administrative Expenses	210.01	200.00	700.00	840.00
50 Other charges	19.29	30.00	80.00	96.00
<b>02 Facilitations Center for Welfare of NRI (Goans)</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	--	--	--	--
<b>03 Welfare/Pension Scheme for Seafarer</b>	--	--	--	--
50 Other charges	--	--	--	--
<b>04 Uttarakhand Relief Fund</b>	--	--	--	<b>200.00</b>
50 Other charges	--	--	--	200.00
<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
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	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>47.00</b>	<b>47.00</b>	<b>200.00</b>
01 Salaries	--	25.00	25.00	--
11 Domestic travel expenses	--	5.00	5.00	--
13 Office expenses	--	5.00	5.00	--
21 Supplies and Materials	--	5.00	5.00	--
26 Advertising and Publicity	--	2.00	2.00	--
31 Grant-in-aid	--	--	--	200.00
50 Other charges	--	5.00	5.00	--
<b>09 Security Electric Fencing</b>	--	<b>25.00</b>	<b>25.00</b>	--
27 Minor Works	--	25.00	25.00	--
<b>10 Government at your Door Step (Sarkar Tumcha Dari)</b>	<b>295.57</b>	--	<b>6.62</b>	--
50 Other charges	295.57	--	6.62	--
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-3.06</b>	--	--	--
<b>01 Recoveries of overpayment of previous year</b>	<b>-3.06</b>	--	--	--
01 Salaries	-2.53	--	--	--
20 Other Administrative Expenses	-0.53	--	--	--
50 Other charges	--	--	--	--
<b>2071 Pensions and Other Retirement Benefits</b>	<b>192.49</b>	<b>200.00</b>	<b>200.00</b>	<b>350.00</b>
<b>01 Civil</b>	<b>192.49</b>	<b>200.00</b>	<b>200.00</b>	<b>350.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>192.49</b>	<b>200.00</b>	<b>200.00</b>	<b>350.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>192.49</b>	<b>200.00</b>	<b>200.00</b>	<b>350.00</b>
01 Salaries	192.49	200.00	200.00	350.00
<b>2251 Secretariat - Social Services</b>	<b>275.76</b>	--	--	--
<b>090 Secretariat</b>	<b>275.76</b>	--	--	--
<b>01 Education Department</b>	<b>108.70</b>	--	--	--
01 Salaries	108.64	--	--	--
03 Overtime Allowance	0.06	--	--	--

## 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
	2021 - 2022	Estimates	Estimates	Estimates
		2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>02 Public Works and Urban Development</b>	<b>58.37</b>	--	--	--
01 Salaries	58.37	--	--	--
03 Overtime Allowance	--	--	--	--
<b>03 Public Health Department</b>	<b>108.69</b>	--	--	--
01 Salaries	108.69	--	--	--
03 Overtime Allowance	--	--	--	--
<b>3451 Secretariat -Economic Services</b>	<b>887.76</b>	<b>1715.00</b>	<b>1715.00</b>	<b>840.00</b>
<b>090 Secretariat</b>	<b>543.08</b>	--	--	--
<b>01 Forest and Agriculture Department</b>	<b>182.42</b>	--	--	--
01 Salaries	182.42	--	--	--
03 Overtime Allowance	--	--	--	--
<b>02 Industries and Labour Department</b>	<b>188.17</b>	--	--	--
01 Salaries	188.17	--	--	--
03 Overtime Allowance	--	--	--	--
<b>04 Powers Supply and Welfare Department</b>	<b>80.46</b>	--	--	--
01 Salaries	80.46	--	--	--
03 Overtime Allowance	--	--	--	--
<b>05 Tourism, Information and Transport Department</b>	<b>92.03</b>	--	--	--
01 Salaries	92.03	--	--	--
03 Overtime Allowance	--	--	--	--
<b>800 Other Expenditure</b>	<b>345.00</b>	<b>1715.00</b>	<b>1715.00</b>	<b>840.00</b>
<b>09 Grants to Goa Human Resource Development Corporation</b>	--	<b>750.00</b>	<b>750.00</b>	<b>100.00</b>
31 Grant-in-aid	--	750.00	750.00	100.00
<b>10 Implementation of State Training Policy (GIPARD)</b>	<b>220.00</b>	<b>240.00</b>	<b>240.00</b>	<b>240.00</b>
31 Grant-in-aid	220.00	240.00	240.00	240.00
<b>11 Chief Minister Apprenticeship Scheme</b>	<b>125.00</b>	<b>725.00</b>	<b>725.00</b>	<b>500.00</b>
31 Grant-in-aid	125.00	725.00	725.00	500.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.32</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 Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
<b>01 Deduct - Recoveries of overpayment of previous year</b>	-0.32	--	--	--
01 Salaries	-0.32	--	--	--
<b>Total Capital Expenditure</b>	<b>300.00</b>	<b>5110.00</b>	<b>5760.00</b>	<b>2450.00</b>
<b>4059 Capital Outlay on Public Works</b>	<b>300.00</b>	<b>4910.00</b>	<b>5560.00</b>	<b>2250.00</b>
<b>60 Other Buildings</b>	<b>300.00</b>	<b>4910.00</b>	<b>5560.00</b>	<b>2250.00</b>
<b>051 Construction</b>	<b>300.00</b>	<b>4910.00</b>	<b>5560.00</b>	<b>2250.00</b>
<b>03 Contribution to GSIDC-Construction of Goa Bhavan, Mumbai/Vashi</b>	--	--	--	--
60 Other capital expenditure	--	--	--	--
<b>04 Renovation of Goa Sadan, New Delhi</b>	--	--	--	--
53 Major Works	--	--	--	--
<b>06 PWD-Expansion of Secretariat Block</b>	--	<b>10.00</b>	<b>10.00</b>	--
53 Major Works	--	10.00	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>1000.00</b>	<b>1000.00</b>	<b>1000.00</b>
60 Other capital expenditure	--	1000.00	1000.00	1000.00
<b>09 Construction of Memorial</b>	<b>300.00</b>	<b>800.00</b>	<b>800.00</b>	<b>500.00</b>
60 Other capital expenditure	300.00	800.00	800.00	500.00
<b>10 Alteration of Ministerial Block</b>	--	<b>100.00</b>	<b>750.00</b>	<b>750.00</b>
60 Other capital expenditure	--	100.00	750.00	750.00
<b>11 Outright Purchase of Premises</b>	--	<b>3000.00</b>	<b>3000.00</b>	--
60 Other capital expenditure	--	3000.00	3000.00	--
<b>4216 Capital Outlay on Housing</b>	--	--	--	--
<b>80 General</b>	--	--	--	--
<b>800 Other Expenditure</b>	--	--	--	--
<b>07 Court Deposit of Goa Housing Board</b>	--	--	--	--
60 Other capital expenditure	--	--	--	--



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

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

(Rs. in lakhs)

<b>Demand, Major, Sub-Major, Minor and Detailed Heads</b>	<b>Actuals</b>	<b>Budget Estimates</b>	<b>Revised Estimates</b>	<b>Budget Estimates</b>
	<b>2021 - 2022</b>	<b>2022 - 2023</b>	<b>2022 - 2023</b>	<b>2023 - 2024</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
<b>4250 Capital Outlay on Other Social Services</b>	--	200.00	200.00	200.00
<b>800 Other Expenditure</b>	--	200.00	200.00	200.00
<b>04 Security Electric Fencing</b>	--	--	--	--
53 Major Works	--	--	--	--
<b>05 Construction of basic Infrastructure for GIPARD</b>	--	200.00	200.00	200.00
60 Other capital expenditure	--	200.00	200.00	200.00