



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 02 GENERAL ADMINISTRATION AND COORDINATION

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	12460.00	4200.00	16660.00
Total	12460.00	4200.00	16660.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 02 (Revenue & Capital) [2013, 2052, 2071, 2251, 3451, 4059, 4216, 4250]	17751.86	14732.20	16000.34	16660.00
Total Revenue Expenditure	9998.41	12282.20	12350.34	12460.00
2013 Council of Ministers	1783.38	2348.60	2319.50	2238.99
101 Salary of Ministers and Deputy Ministers	1611.04	2237.00	2166.90	2138.98
01 Salaries and Allowances of Ministers and Dy.Ministers	112.44	215.00	264.90	245.00
01 Salaries	112.44	165.00	165.00	130.00
11 Domestic travel expenses	--	35.00	65.00	75.00
12 Foreign travel expenses	--	15.00	34.90	40.00
02 Salaries and Allowances of Ministers staff	1498.60	2022.00	1902.00	1893.98
01 Salaries	1498.60	2000.00	1850.00	1818.98
11 Domestic travel expenses	--	15.00	35.00	50.00
12 Foreign travel expenses	--	7.00	17.00	25.00
108 Tour Expenses	50.50	--	--	--
01 Tour Expenses of Ministers and Dy.Ministers	50.50	--	--	--
11 Domestic travel expenses	49.91	--	--	--
12 Foreign travel expenses	0.59	--	--	--
800 Other Expenditure	121.84	111.60	152.60	100.01
01 Misc, Expenditure with the the Office of the Ministers	121.84	111.60	152.60	100.01
13 Office expenses	121.84	81.60	151.60	100.00
37 Exhibition / Fair Expenses	--	30.00	1.00	0.01
2052 Secretariat -General Services	7744.01	8743.60	8952.83	9621.00

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
003 Training	64.09	30.00	30.00	20.00
03 Other Training Programme	64.09	30.00	30.00	20.00
20 Other Administrative Expenses	64.09	30.00	30.00	20.00
090 Secretariat	6999.12	7341.60	7850.81	8445.00
01 Department of Personnel and Administrative Reforms(Gazetted)	4599.05	2200.00	2200.00	2200.00
01 Salaries	1829.69	2200.00	2200.00	2200.00
02 Wages	32.23	--	--	--
11 Domestic travel expenses	79.59	--	--	--
12 Foreign travel expenses	0.05	--	--	--
13 Office expenses	925.94	--	--	--
14 Rents, Rates, Taxes	958.77	--	--	--
26 Advertising and Publicity	0.32	--	--	--
27 Minor Works	47.34	--	--	--
28 Professional Services	0.10	--	--	--
50 Other charges	725.02	--	--	--
03 Finance Department	874.65	1210.00	1210.00	1200.00
01 Salaries	874.65	1210.00	1210.00	1200.00
04 Law Department	750.63	1100.00	966.00	1200.00
01 Salaries	750.63	1100.00	966.00	1200.00
07 Department of General Administration	774.79	2831.60	3474.81	3825.00
01 Salaries	774.79	1000.00	1000.00	1200.00
02 Wages	--	31.60	43.60	50.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	65.00	84.80	75.00
07 Outsourcing of Utility Attendants	--	150.00	100.50	150.00
08 Maintenance of I.T. Equipments	--	50.00	50.00	35.00
09 Maintenance of Non I.T. Equipments / Machinery	--	50.00	30.00	30.00
10 Maintenance of Cars and Other Vehicles	--	50.00	50.00	75.00
11 Domestic travel expenses	--	70.00	70.00	50.00
12 Foreign travel expenses	--	22.40	22.40	20.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
13 Office expenses	--	150.00	380.00	350.00
14 Rents, Rates, Taxes	--	800.00	1078.90	1250.00
17 Refreshment Charges	--	50.00	50.00	50.00
18 Entertainment / Gift Expenses	--	5.00	5.00	5.00
19 Stationery Expenses	--	75.00	75.00	80.00
26 Advertising and Publicity	--	7.50	7.50	5.00
28 Professional Services	--	0.10	9.60	15.00
29 Telephone / Mobile Charges	--	25.00	25.00	15.00
34 Scholarship/Stipend	--	--	34.01	65.00
36 Procurement of I.T. Equipments	--	50.00	90.00	60.00
38 Furniture Expenses	--	50.00	40.00	15.00
39 Electricity Charges	--	70.00	130.00	175.00
40 Water Charges	--	10.00	10.00	5.00
50 Other charges	--	50.00	88.50	50.00
08 Other Training Programme	--	--	--	20.00
20 Other Administrative Expenses	--	--	--	20.00
800 Other Expenditure	680.80	1372.00	1072.02	1156.00
01 Hospitality and Entertainment Expenses	596.49	972.00	672.01	556.00
10 Maintenance of Cars and Other Vehicles	--	--	9.91	26.00
13 Office expenses	26.22	36.00	45.90	20.00
18 Entertainment / Gift Expenses	--	--	--	40.00
20 Other Administrative Expenses	520.22	840.00	520.20	400.00
50 Other charges	50.05	96.00	96.00	70.00
04 Uttarakhand Relief Fund	--	200.00	200.00	200.00
50 Other charges	--	200.00	200.00	200.00
08 Goa Staff Selection Commission	47.00	200.00	200.01	400.00
31 Grant-in-aid	47.00	200.00	130.00	200.00
35 Grant-in-aid (Salaries)	--	--	70.01	200.00
09 Security Electric Fencing	33.16	--	--	--
27 Minor Works	33.16	--	--	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
10 Government at your Door Step (Sarkar Tumcha Dari)	4.15	--	--	--
50 Other charges	4.15	--	--	--
2071 Pensions and Other Retirement Benefits	231.02	350.00	350.00	350.00
01 Civil	231.02	350.00	350.00	350.00
117 Government Contribution for Defined Contribution Scheme	231.02	350.00	350.00	350.00
01 Defined Contribution Pension Scheme	231.02	350.00	350.00	350.00
01 Salaries	231.02	350.00	350.00	350.00
3451 Secretariat -Economic Services	240.00	840.00	728.01	250.01
800 Other Expenditure	240.00	840.00	728.01	250.01
09 Grants to Goa Human Resource Development Corporation	--	100.00	100.00	0.01
31 Grant-in-aid	--	100.00	100.00	0.01
10 Implementation of State Training Policy (GIPARD)	240.00	240.00	240.01	250.00
31 Grant-in-aid	240.00	240.00	120.00	50.00
35 Grant-in-aid (Salaries)	--	--	120.01	200.00
11 Chief Minister Apprenticeship Scheme	--	500.00	388.00	--
31 Grant-in-aid	--	500.00	388.00	--
Total Capital Expenditure	7753.45	2450.00	3650.00	4200.00
4059 Capital Outlay on Public Works	1984.45	2250.00	3450.00	4200.00
60 Other Buildings	1984.45	2250.00	3450.00	4200.00
051 Construction	1984.45	2250.00	3450.00	4200.00
08 Construction of New Secretariat Building Under Diamond Jubilee Year of Celebration.	--	1000.00	1000.00	3000.00
60 Other capital expenditure	--	1000.00	1000.00	3000.00
09 Construction of Memorial	600.00	500.00	500.00	500.00
60 Other capital expenditure	600.00	500.00	500.00	500.00
10 Alteration of Ministerial Block	1384.45	750.00	750.00	300.00
60 Other capital expenditure	1384.45	750.00	750.00	300.00

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	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
11 Outright Purchase of Premises	--	--	1200.00	400.00
60 Other capital expenditure	--	--	1200.00	400.00
4216 Capital Outlay on Housing	5769.00	--	--	--
80 General	5769.00	--	--	--
800 Other Expenditure	5769.00	--	--	--
07 Court Deposit of Goa Housing Board	5769.00	--	--	--
60 Other capital expenditure	5769.00	--	--	--
4250 Capital Outlay on Other Social Services	--	200.00	200.00	--
800 Other Expenditure	--	200.00	200.00	--
05 Construction of basic Infrastructure for GIPARD	--	200.00	200.00	--
60 Other capital expenditure	--	200.00	200.00	--