



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2025 - 2026**

**VOLUME - II**

**MARCH, 2025**

**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>	14499.42	3000.01	17499.43
<b>Total</b>	14499.42	3000.01	17499.43

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2023 - 2024	Budget Estimates 2024 - 2025	Revised Estimates 2024 - 2025	Budget Estimates 2025 - 2026
	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND 02 (Revenue &amp; Capital)</b> [ 2013, 2052, 2071, 2251, 3451, 4059, 4216, 4250]	<b>9983.00</b>	<b>16660.00</b>	<b>16660.03</b>	<b>17499.43</b>
<b>Total Revenue Expenditure</b>	<b>9583.00</b>	<b>12460.00</b>	<b>12460.02</b>	<b>14499.42</b>
<b>2013 Council of Ministers</b>	<b>1939.98</b>	<b>2238.99</b>	<b>2238.99</b>	<b>2335.01</b>
<b>101 Salary of Ministers and Deputy Ministers</b>	<b>1793.40</b>	<b>2138.98</b>	<b>2138.98</b>	<b>2235.00</b>
<b>01 Salaries and Allowances of Ministers and Dy. Ministers</b>	<b>221.28</b>	<b>245.00</b>	<b>245.00</b>	<b>305.00</b>
00 General				
01 Salaries	140.40	130.00	130.00	180.00
11 Domestic travel expenses	56.88	75.00	75.00	75.00
12 Foreign travel expenses	24.00	40.00	40.00	50.00
<b>02 Salaries and Allowances of Ministers staff</b>	<b>1572.12</b>	<b>1893.98</b>	<b>1893.98</b>	<b>1930.00</b>
00 General				
01 Salaries	1530.26	1818.98	1818.98	1850.00
11 Domestic travel expenses	29.56	50.00	50.00	50.00
12 Foreign travel expenses	12.30	25.00	25.00	30.00
<b>800 Other Expenditure</b>	<b>146.58</b>	<b>100.01</b>	<b>100.01</b>	<b>100.01</b>
<b>01 Miscellaneous Expenditure with the Office of the Ministers</b>	<b>146.58</b>	<b>100.01</b>	<b>100.01</b>	<b>100.01</b>
00 General				
13 Office expenses	146.58	100.00	100.00	100.00
37 Exhibition / Fair Expenses	--	0.01	0.01	0.01
<b>2052 Secretariat -General Services</b>	<b>7151.32</b>	<b>9621.00</b>	<b>9621.00</b>	<b>11194.38</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
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
<b>003 Training</b>	<b>18.33</b>	<b>20.00</b>	<b>20.00</b>	<b>25.00</b>
<b>03 Other Training Programme</b>	<b>18.33</b>	<b>20.00</b>	<b>20.00</b>	<b>25.00</b>
00 General				
20 Other Administrative Expenses	18.33	20.00	20.00	25.00
<b>090 Secretariat</b>	<b>6537.34</b>	<b>8445.00</b>	<b>8445.00</b>	<b>10129.38</b>
<b>01 Department of Personnel and     Administrative Reforms (Gazetted)</b>	<b>1856.77</b>	<b>2200.00</b>	<b>2200.00</b>	<b>2500.00</b>
00 General				
01 Salaries	1856.77	2200.00	2200.00	2500.00
<b>03 Finance Department</b>	<b>910.71</b>	<b>1200.00</b>	<b>1200.00</b>	<b>1200.00</b>
00 General				
01 Salaries	910.71	1200.00	1200.00	1200.00
<b>04 Law Department</b>	<b>765.44</b>	<b>1200.00</b>	<b>1200.00</b>	<b>1200.00</b>
00 General				
01 Salaries	765.44	1200.00	1200.00	1200.00
<b>07 Department of General Administration</b>	<b>3004.42</b>	<b>3825.00</b>	<b>3825.00</b>	<b>5229.38</b>
00 General				
01 Salaries	866.47	1200.00	1200.00	1400.00
02 Wages	40.94	50.00	50.00	50.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	79.82	75.00	75.00	120.00
07 Outsourcing of Utility Attendants	114.90	150.00	150.00	150.00
08 Maintenance of I.T. Equipments	21.51	35.00	35.00	25.00
09 Maintenance of Non I.T. Equipments / Machinery	0.68	30.00	30.00	45.00
10 Maintenance of Cars and Other Vehicles	37.34	75.00	75.00	60.00
11 Domestic travel expenses	35.04	50.00	50.00	50.00
12 Foreign travel expenses	12.57	20.00	20.00	35.00
13 Office expenses	406.37	350.00	350.00	694.37
14 Rents, Rates, Taxes	868.24	1250.00	1250.00	1500.00

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

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	32.87	50.00	50.00	50.00
18 Entertainment / Gift Expenses	--	5.00	5.00	0.01
19 Stationery Expenses	93.39	80.00	80.00	100.00
26 Advertising and Publicity	0.86	5.00	5.00	5.00
28 Professional Services	13.00	15.00	15.00	15.00
29 Telephone / Mobile Charges	11.02	15.00	15.00	15.00
34 Scholarship/Stipend	27.04	65.00	65.00	65.00
36 Procurement of I.T. Equipments	108.00	60.00	60.00	75.00
38 Furniture Expenses	17.86	15.00	15.00	20.00
39 Electricity Charges	124.76	175.00	175.00	150.00
40 Water Charges	3.21	5.00	5.00	5.00
50 Other charges	88.53	50.00	50.00	600.00
<b>08 Other Training Programme</b>	<b>--</b>	<b>20.00</b>	<b>20.00</b>	<b>--</b>
00 General				
20 Other Administrative Expenses	--	20.00	20.00	--
<b>800 Other Expenditure</b>	<b>596.10</b>	<b>1156.00</b>	<b>1156.00</b>	<b>1040.00</b>
<b>01 Hospitality and Entertainment Expenses</b>	<b>451.10</b>	<b>556.00</b>	<b>556.00</b>	<b>440.00</b>
00 General				
10 Maintenance of Cars and Other Vehicles	1.58	26.00	26.00	20.00
13 Office expenses	40.64	20.00	20.00	25.00
18 Entertainment / Gift Expenses	--	40.00	40.00	35.00
20 Other Administrative Expenses	377.54	400.00	400.00	310.00
50 Other charges	31.34	70.00	70.00	50.00
<b>04 Uttarakhand Relief Fund</b>	<b>--</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
00 General				
50 Other charges	--	200.00	200.00	200.00
<b>08 Goa Staff Selection Commission</b>	<b>145.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>
00 General				

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

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	75.00	200.00	200.00	200.00
35 Grant-in-aid (Salaries)	70.00	200.00	200.00	200.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.45</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>01 Recoveries of overpayment of     previous year</b>	<b>-0.45</b>	<b>--</b>	<b>--</b>	<b>--</b>
00 General				
01 Salaries	-0.45	--	--	--
<b>2071 Pensions and Other Retirement     Benefits</b>	<b>251.70</b>	<b>350.00</b>	<b>350.00</b>	<b>400.00</b>
<b>01 Civil</b>	<b>251.70</b>	<b>350.00</b>	<b>350.00</b>	<b>400.00</b>
<b>117 Government Contribution for Defined     Contribution Pension Scheme</b>	<b>251.70</b>	<b>350.00</b>	<b>350.00</b>	<b>400.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>251.70</b>	<b>350.00</b>	<b>350.00</b>	<b>400.00</b>
00 General				
01 Salaries	251.70	350.00	350.00	400.00
<b>3451 Secretariat -Economic Services</b>	<b>240.00</b>	<b>250.01</b>	<b>250.03</b>	<b>570.03</b>
<b>090 Secretariat</b>	<b>--</b>	<b>--</b>	<b>0.02</b>	<b>0.02</b>
<b>09 Administrative Training Institute     (ATI) (GIPARD)</b>	<b>--</b>	<b>--</b>	<b>0.02</b>	<b>0.02</b>
00 General				
35 Grant-in-aid (Salaries)	--	--	0.01	0.01
00 General				
31 Grant-in-aid	--	--	0.01	0.01
<b>800 Other Expenditure</b>	<b>240.00</b>	<b>250.01</b>	<b>250.01</b>	<b>570.01</b>
<b>09 Grants to Goa Human Resource     Development Corporation</b>	<b>--</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>
00 General				
31 Grant-in-aid	--	0.01	0.01	0.01
<b>10 Implementation of State Training     Policy (GIPARD)</b>	<b>240.00</b>	<b>250.00</b>	<b>250.00</b>	<b>570.00</b>

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(Rs. in lakhs)

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	2023 - 2024	Estimates	Estimates	Estimates
		2024 - 2025	2024 - 2025	2025 - 2026
	Total	Total	Total	Total
1	2	3	4	5
00 General				
31 Grant-in-aid	120.00	50.00	50.00	350.00
35 Grant-in-aid (Salaries)	120.00	200.00	200.00	220.00
<b>Total Capital Expenditure</b>	<b>400.00</b>	<b>4200.00</b>	<b>4200.01</b>	<b>3000.01</b>
<b>4059 Capital Outlay on Public Works</b>	<b>200.00</b>	<b>4200.00</b>	<b>4200.01</b>	<b>2500.01</b>
<b>60 Other Buildings</b>	<b>200.00</b>	<b>4200.00</b>	<b>4200.01</b>	<b>2500.01</b>
<b>051 Construction</b>	<b>200.00</b>	<b>4200.00</b>	<b>4200.01</b>	<b>2500.01</b>
<b>08 Construction of New Secretariat Building Under Diamond Jubilee Year of Celebration</b>	--	<b>3000.00</b>	<b>3000.00</b>	--
00 General				
60 Other capital expenditure	--	3000.00	3000.00	--
<b>09 Construction of Memorial</b>	--	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>
00 General				
60 Other capital expenditure	--	500.00	500.00	500.00
<b>10 Alteration of Ministerial Block</b>	--	<b>300.00</b>	<b>300.00</b>	--
00 General				
60 Other capital expenditure	--	300.00	300.00	--
<b>11 Outright Purchase of Premises</b>	<b>200.00</b>	<b>400.00</b>	<b>400.00</b>	<b>1000.00</b>
00 General				
60 Other capital expenditure	200.00	400.00	400.00	1000.00
<b>12 Construction of New Administrative Building/Complex</b>	--	--	--	<b>1000.00</b>
00 General				
60 Other capital expenditure	--	--	--	1000.00
<b>13 Construction of Building/Purchase of plot</b>	--	--	<b>0.01</b>	<b>0.01</b>
00 General				
60 Other capital expenditure	--	--	0.01	0.01

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget	Revised	Budget
	2023 - 2024	Estimates	Estimates	Estimates
	Total	2024 - 2025	2024 - 2025	2025 - 2026
	2	3	4	5
4250 Capital Outlay on Other Social Services	200.00	--	--	500.00
800 Other Expenditure	200.00	--	--	500.00
05 Construction of basic Infrastructure for GIPARD	200.00	--	--	500.00
00 General				
60 Other capital expenditure	200.00	--	--	500.00