



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2025 - 2026**

**VOLUME - III**

**MARCH, 2025**

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

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 02</b>	<b>9983.00</b>	<b>16660.00</b>	<b>16660.03</b>	<b>17499.43</b>
01 Salaries	6321.30	8098.98	8098.98	8730.00
02 Wages	40.94	50.00	50.00	50.00
03 Overtime Allowance	--	--	--	--
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	38.92	101.00	101.00	80.00
11 Domestic travel expenses	121.48	175.00	175.00	175.00
12 Foreign travel expenses	48.87	85.00	85.00	115.00
13 Office expenses	593.59	470.00	470.00	819.37
14 Rents, Rates, Taxes	868.24	1250.00	1250.00	1500.00
17 Refreshment Charges	32.87	50.00	50.00	50.00
18 Entertainment / Gift Expenses	--	45.00	45.00	35.01
19 Stationery Expenses	93.39	80.00	80.00	100.00
20 Other Administrative Expenses	395.87	440.00	440.00	335.00
21 Supplies and Materials	--	--	--	--
26 Advertising and Publicity	0.86	5.00	5.00	5.00
27 Minor Works	--	--	--	--
28 Professional Services	13.00	15.00	15.00	15.00
29 Telephone / Mobile Charges	11.02	15.00	15.00	15.00
31 Grant-in-aid	195.00	250.01	250.02	550.02
34 Scholarship/Stipend	27.04	65.00	65.00	65.00
35 Grant-in-aid (Salaries)	190.00	400.00	400.01	420.01
36 Procurement of I.T. Equipments	108.00	60.00	60.00	75.00
37 Exhibition / Fair Expenses	--	0.01	0.01	0.01
38 Furniture Expenses	17.86	15.00	15.00	20.00

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

(Rs. in lakhs)

Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2023 - 2024	2024 - 2025	2024 - 2025	2025 - 2026
1	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND NO. 02</b>	<b>9983.00</b>	<b>16660.00</b>	<b>16660.03</b>	<b>17499.43</b>
39 Electricity Charges	124.76	175.00	175.00	150.00
40 Water Charges	3.21	5.00	5.00	5.00
41 Secret service expenditure	--	--	--	--
50 Other charges	119.87	320.00	320.00	850.00
53 Major Works	--	--	--	--
60 Other capital expenditure	400.00	4200.00	4200.01	3000.01