



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2026 - 2027**

**VOLUME - II**

**MARCH, 2026**

**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>	<b>14966.59</b>	<b>3025.01</b>	<b>17991.60</b>
<b>Total</b>	<b>14966.59</b>	<b>3025.01</b>	<b>17991.60</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 02 (Revenue &amp; Capital)</b> [ 2013, 2052, 2071, 2220, 2251, 3451, 4059, 4216, 4250]	<b>15365.16</b>	<b>17499.43</b>	<b>17499.44</b>	<b>17991.60</b>
<b>Total Revenue Expenditure</b>	<b>12307.83</b>	<b>14499.42</b>	<b>14499.42</b>	<b>14966.59</b>
<b>2013 Council of Ministers</b>	<b>2133.15</b>	<b>2335.01</b>	<b>2335.01</b>	<b>2315.01</b>
<b>101 Salary of Ministers and Deputy Ministers</b>	<b>2043.44</b>	<b>2235.00</b>	<b>2235.00</b>	<b>2300.00</b>
<b>01 Salaries and Allowances of Ministers and Dy. Ministers</b>	<b>244.00</b>	<b>305.00</b>	<b>305.00</b>	<b>220.00</b>
<b>00 - General</b>				
01 Salaries	144.55	180.00	180.00	140.00
11 Domestic travel expenses	42.11	75.00	75.00	50.00
12 Foreign travel expenses	57.34	50.00	50.00	30.00
<b>02 Salaries and Allowances of Ministers staff</b>	<b>1799.44</b>	<b>1930.00</b>	<b>1930.00</b>	<b>2080.00</b>
<b>00 - General</b>				
01 Salaries	1746.47	1850.00	1850.00	2000.00
11 Domestic travel expenses	28.21	50.00	50.00	50.00
12 Foreign travel expenses	24.76	30.00	30.00	30.00
<b>800 Other Expenditure</b>	<b>89.71</b>	<b>100.01</b>	<b>100.01</b>	<b>15.01</b>
<b>01 Miscellaneous Expenditure with the Office of the Ministers</b>	<b>89.71</b>	<b>100.01</b>	<b>100.01</b>	<b>15.01</b>
<b>00 - General</b>				
13 Office expenses	89.71	100.00	100.00	15.00
37 Exhibition / Fair Expenses	--	0.01	0.01	0.01
<b>2052 Secretariat -General Services</b>	<b>9598.02</b>	<b>11194.38</b>	<b>11194.38</b>	<b>11229.97</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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
<b>003 Training</b>	15.77	25.00	25.00	30.00
<b>03 Other Training Programme</b>	15.77	25.00	25.00	30.00
<b>00 - General</b>				
20 Other Administrative Expenses	15.77	25.00	25.00	30.00
<b>090 Secretariat</b>	8862.05	10129.38	10129.38	10164.97
<b>01 Department of Personnel and     Administrative Reforms (Gazetted)</b>	2135.25	2500.00	2500.00	2650.00
<b>00 - General</b>				
01 Salaries	2135.25	2500.00	2500.00	2650.00
<b>03 Finance Department</b>	1025.92	1200.00	1200.00	1200.00
<b>00 - General</b>				
01 Salaries	1025.92	1200.00	1200.00	1200.00
<b>04 Law Department</b>	841.81	1200.00	1200.00	1050.00
<b>00 - General</b>				
01 Salaries	841.81	1200.00	1200.00	1050.00
<b>07 Department of General Administration</b>	4859.07	5229.38	5229.38	5264.97
<b>00 - General</b>				
01 Salaries	1193.44	1400.00	1400.00	1600.00
02 Wages	40.82	50.00	50.00	80.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	124.17	120.00	120.00	120.00
07 Outsourcing of Utility Attendants	142.27	150.00	150.00	170.00
08 Maintenance of I.T. Equipments	14.97	25.00	25.00	20.00
09 Maintenance of Non I.T. Equipments / Machinery	22.87	45.00	45.00	30.00
10 Maintenance of Cars and Other Vehicles	57.00	60.00	60.00	75.00
11 Domestic travel expenses	46.84	50.00	50.00	50.00
12 Foreign travel expenses	17.97	35.00	35.00	25.00
13 Office expenses	455.90	694.37	694.37	430.00
14 Rents, Rates, Taxes	2241.26	1500.00	1500.00	1500.00

**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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
17 Refreshment Charges	38.65	50.00	50.00	50.00
18 Entertainment / Gift Expenses	--	0.01	0.01	0.01
19 Stationery Expenses	88.46	100.00	100.00	40.00
26 Advertising and Publicity	0.43	5.00	5.00	1.00
28 Professional Services	--	15.00	15.00	15.00
29 Telephone / Mobile Charges	10.03	15.00	15.00	10.00
34 Scholarship/Stipend	42.92	65.00	65.00	50.00
36 Procurement of I.T. Equipments	40.73	75.00	75.00	100.00
38 Furniture Expenses	15.05	20.00	20.00	30.00
39 Electricity Charges	115.57	150.00	150.00	120.00
40 Water Charges	3.80	5.00	5.00	10.00
50 Other charges	145.92	600.00	600.00	738.96
<b>800 Other Expenditure</b>	<b>721.96</b>	<b>1040.00</b>	<b>1040.00</b>	<b>1035.00</b>
<b>01 Hospitality and Entertainment Expenses</b>	<b>321.96</b>	<b>440.00</b>	<b>440.00</b>	<b>435.00</b>
<b>00 - General</b>				
10 Maintenance of Cars and Other Vehicles	7.25	20.00	20.00	10.00
13 Office expenses	38.70	25.00	25.00	100.00
18 Entertainment / Gift Expenses	3.53	35.00	35.00	20.00
20 Other Administrative Expenses	255.55	310.00	310.00	250.00
50 Other charges	16.93	50.00	50.00	55.00
<b>04 Uttarakhand Relief Fund</b>	<b>--</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
<b>00 - General</b>				
50 Other charges	--	200.00	200.00	200.00
<b>08 Goa Staff Selection Commission</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>
<b>00 - General</b>				
31 Grant-in-aid	200.00	200.00	200.00	200.00
35 Grant-in-aid (Salaries)	200.00	200.00	200.00	200.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-1.76</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 Estimates	Revised Estimates	Budget Estimates
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
<b>01 Recoveries of overpayment of previous year</b>	-1.76	--	--	--
<b>00 - General</b>				
01 Salaries	-1.16	--	--	--
50 Other charges	-0.60	--	--	--
<b>2071 Pensions and Other Retirement Benefits</b>	<b>326.66</b>	<b>400.00</b>	<b>400.00</b>	<b>400.01</b>
<b>01 Civil</b>	<b>326.66</b>	<b>400.00</b>	<b>400.00</b>	<b>400.01</b>
<b>117 Government Contribution for Defined Contribution Pension Scheme</b>	<b>326.66</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>326.66</b>	<b>400.00</b>	<b>400.00</b>	<b>400.00</b>
<b>00 - General</b>				
01 Salaries	326.66	400.00	400.00	400.00
<b>121 Government Contribution for Defined Contribution Pension Scheme under Unified Pension Scheme</b>	--	--	--	<b>0.01</b>
<b>01 Defined Contribution Pension Scheme under Unified Pension Scheme</b>	--	--	--	<b>0.01</b>
<b>00 - General</b>				
01 Salaries	--	--	--	0.01
<b>2220 Information and Publicity</b>	--	--	--	<b>291.60</b>
<b>01 Films</b>	--	--	--	<b>291.60</b>
<b>001 Direction and Administration</b>	--	--	--	<b>291.60</b>
<b>01 Goa State Information Commission</b>	--	--	--	<b>291.60</b>
<b>00 - General</b>				
31 Grant-in-aid	--	--	--	291.60
<b>3451 Secretariat -Economic Services</b>	<b>250.00</b>	<b>570.03</b>	<b>570.03</b>	<b>730.00</b>
<b>090 Secretariat</b>	--	<b>0.02</b>	<b>0.02</b>	<b>120.00</b>
<b>09 Administrative Training Institute (ATI) (GIPARD)</b>	--	<b>0.02</b>	<b>0.02</b>	<b>120.00</b>
<b>00 - General</b>				
31 Grant-in-aid	--	0.01	0.01	--

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(Rs. in lakhs)

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	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
35 Grant-in-aid (Salaries)	--	0.01	0.01	120.00
<b>800 Other Expenditure</b>	<b>250.00</b>	<b>570.01</b>	<b>570.01</b>	<b>610.00</b>
<b>09 Grants to Goa Human Resource     Development Corporation</b>	--	<b>0.01</b>	<b>0.01</b>	--
<b>00 - General</b>				
31 Grant-in-aid	--	0.01	0.01	--
<b>10 Implementation of State Training     Policy (GIPARD)</b>	<b>250.00</b>	<b>570.00</b>	<b>570.00</b>	<b>610.00</b>
<b>00 - General</b>				
31 Grant-in-aid	50.00	350.00	350.00	350.00
35 Grant-in-aid (Salaries)	200.00	220.00	220.00	260.00
<b>Total Capital Expenditure</b>	<b>3057.33</b>	<b>3000.01</b>	<b>3000.02</b>	<b>3025.01</b>
<b>4059 Capital Outlay on Public Works</b>	<b>3057.33</b>	<b>2500.01</b>	<b>2500.02</b>	<b>2125.01</b>
<b>60 Other Buildings</b>	<b>3057.33</b>	<b>2500.01</b>	<b>2500.02</b>	<b>2125.01</b>
<b>051 Construction</b>	<b>3057.33</b>	<b>2500.01</b>	<b>2500.02</b>	<b>2125.01</b>
<b>01 NBCC Major Works</b>	--	--	--	<b>200.00</b>
<b>00 - General</b>				
53 Major Works	--	--	--	200.00
<b>09 Construction of Memorial</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>250.00</b>
<b>00 - General</b>				
60 Other capital expenditure	500.00	500.00	500.00	250.00
<b>10 Alteration of Ministerial Block</b>	--	--	--	<b>725.00</b>
<b>00 - General</b>				
60 Other capital expenditure	--	--	--	725.00
<b>11 Outright Purchase of Premises</b>	<b>200.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>0.01</b>
<b>00 - General</b>				
60 Other capital expenditure	200.00	1000.00	1000.00	0.01

**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
	2024 - 2025	2025 - 2026	2025 - 2026	2026 - 2027
	Total	Total	Total	Total
1	2	3	4	5
<b>12 Construction of New Administrative Building/Complex</b>	--	<b>1000.00</b>	<b>1000.00</b>	--
<b>00 - General</b>				
60 Other capital expenditure	--	1000.00	1000.00	--
<b>13 Construction of Building/Purchase of plot</b>	<b>2357.33</b>	<b>0.01</b>	<b>0.01</b>	<b>300.00</b>
<b>00 - General</b>				
60 Other capital expenditure	2357.33	0.01	0.01	300.00
<b>14 Refurbishment/renovation/alteration of Buildings</b>	--	--	<b>0.01</b>	<b>650.00</b>
<b>00 - General</b>				
60 Other capital expenditure	--	--	0.01	650.00
<b>4250 Capital Outlay on Other Social Services</b>	--	<b>500.00</b>	<b>500.00</b>	<b>900.00</b>
<b>800 Other Expenditure</b>	--	<b>500.00</b>	<b>500.00</b>	<b>900.00</b>
<b>05 Construction of basic Infrastructure for GIPARD</b>	--	<b>500.00</b>	<b>500.00</b>	<b>900.00</b>
<b>00 - General</b>				
60 Other capital expenditure	--	500.00	500.00	900.00