



**GOVERNMENT OF GOA**

**UNITS OF APPROPRIATION  
IN  
DEMANDS FOR GRANTS**

**2026 - 2027**

**VOLUME - III**

**MARCH, 2026**

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

(Rs. in lakhs)

| 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>TOTAL DEMAND NO. 02</b>                             | <b>15365.16</b> | <b>17499.43</b>  | <b>17679.44</b>   | <b>17991.60</b>  |
| 01 Salaries  | 7412.94         | 8730.00          | 8910.00           | 9040.01          |
| 02 Wages   | 40.82           | 50.00            | 50.00             | 80.00            |
| 03 Overtime Allowance                                  | --              | --               | --                | --               |
| 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              | 64.25           | 80.00            | 80.00             | 85.00            |
| 11 Domestic travel expenses                            | 117.16          | 175.00           | 175.00            | 150.00           |
| 12 Foreign travel expenses                             | 100.07          | 115.00           | 115.00            | 85.00            |
| 13 Office expenses                                     | 584.31          | 819.37           | 819.37            | 545.00           |
| 14 Rents, Rates, Taxes                                 | 2241.26         | 1500.00          | 1500.00           | 1500.00          |
| 17 Refreshment Charges                                 | 38.65           | 50.00            | 50.00             | 50.00            |
| 18 Entertainment / Gift Expenses                       | 3.53            | 35.01            | 35.01             | 20.01            |
| 19 Stationery Expenses                                 | 88.46           | 100.00           | 100.00            | 40.00            |
| 20 Other Administrative Expenses                       | 271.32          | 335.00           | 335.00            | 280.00           |
| 21 Supplies and Materials                              | --              | --               | --                | --               |
| 26 Advertising and Publicity                           | 0.43            | 5.00             | 5.00              | 1.00             |
| 27 Minor Works   | --              | --               | --                | --               |
| 28 Professional Services                               | --              | 15.00            | 15.00             | 15.00            |
| 29 Telephone / Mobile Charges                          | 10.03           | 15.00            | 15.00             | 10.00            |
| 31 Grant-in-aid  | 250.00          | 550.02           | 550.02            | 841.60           |
| 34 Scholarship/Stipend                                 | 42.92           | 65.00            | 65.00             | 50.00            |
| 35 Grant-in-aid (Salaries)                             | 400.00          | 420.01           | 420.01            | 580.00           |
| 36 Procurement of I.T. Equipments                      | 40.73           | 75.00            | 75.00             | 100.00           |
| 37 Exhibition / Fair Expenses                          | --              | 0.01             | 0.01              | 0.01             |
| 38 Furniture Expenses                                  | 15.05           | 20.00            | 20.00             | 30.00            |

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

(Rs. in lakhs)

| Detailed Heads                | Actuals         | Budget Estimates | Revised Estimates | Budget Estimates |
|-------------------------------|-----------------|------------------|-------------------|------------------|
|                               | 2024 - 2025     | 2025 - 2026      | 2025 - 2026       | 2026 - 2027      |
| 1                             | Total           | Total            | Total             | Total            |
|                               | 2               | 3                | 4                 | 5                |
| <b>TOTAL DEMAND NO. 02</b>    | <b>15365.16</b> | <b>17499.43</b>  | <b>17679.44</b>   | <b>17991.60</b>  |
| 39 Electricity Charges        | 115.57          | 150.00           | 150.00            | 120.00           |
| 40 Water Charges              | 3.80            | 5.00             | 5.00              | 10.00            |
| 41 Secret service expenditure | --              | --               | --                | --               |
| 50 Other charges              | 162.25          | 850.00           | 850.00            | 993.96           |
| 53 Major Works                | --              | --               | --                | 200.00           |
| 60 Other capital expenditure  | 3057.33         | 3000.01          | 3000.02           | 2825.01          |