

DEMAND NO. 02

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 02 (GENERAL ADMINISTRATION AND COORDINATION)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 02 [2013, 2052, 2251, 3451, 4059, 4250]	3561.16	15.72	3576.88	3509.12	1218.00	4727.12	4002.12	1218.00	5220.12	4215.00	1840.00	6055.00
2013 Council of Ministers	178.49	--	178.49	187.00	--	187.00	187.00	--	187.00	172.00	--	172.00
101 Salary of Ministers and Deputy Ministers	35.83	--	35.83	37.00	--	37.00	37.00	--	37.00	37.00	--	37.00
01 Salaries and Allowances of Ministers and Dy.Ministers	35.83	--	35.83	37.00	--	37.00	37.00	--	37.00	37.00	--	37.00
01 Salaries	35.83	--	35.83	37.00	--	37.00	37.00	--	37.00	37.00	--	37.00
108 Tour Expenses	52.55	--	52.55	50.00	--	50.00	50.00	--	50.00	55.00	--	55.00
01 Tour Expenses of Ministers and Dy.Ministers	52.55	--	52.55	50.00	--	50.00	50.00	--	50.00	55.00	--	55.00
11 Domestic travel expenses	47.23	--	47.23	30.00	--	30.00	30.00	--	30.00	40.00	--	40.00
12 Foreign travel expenses	5.32	--	5.32	20.00	--	20.00	20.00	--	20.00	15.00	--	15.00
800 Other Expenditure	90.11	--	90.11	100.00	--	100.00	100.00	--	100.00	80.00	--	80.00
01 Misc. Expenditure with the the Office of the Ministers	90.11	--	90.11	100.00	--	100.00	100.00	--	100.00	80.00	--	80.00
13 Office expenses	90.11	--	90.11	100.00	--	100.00	100.00	--	100.00	80.00	--	80.00
2052 Secretariat General Services	2119.24	--	2119.24	2102.12	--	2102.12	2179.12	--	2179.12	2428.50	--	2428.50
003 Training	16.06	--	16.06	28.00	--	28.00	28.00	--	28.00	30.00	--	30.00
01 Executive MBA (Post Graduate Diploma Management) for Government Employes.	13.78	--	13.78	18.00	--	18.00	18.00	--	18.00	18.00	--	18.00
28 Professional Services	13.78	--	13.78	18.00	--	18.00	18.00	--	18.00	18.00	--	18.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
02 Participant fees for resident course	0.45	--	.45	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
28 Professional Services	0.45	--	0.45	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
03 Other Trainig Programme	1.83	--	1.83	5.00	--	5.00	5.00	--	5.00	7.00	--	7.00
28 Professional Services	1.83	--	1.83	5.00	--	5.00	5.00	--	5.00	7.00	--	7.00
090 Secretariat	1980.35	--	1980.35	1839.12	--	1839.12	1916.12	--	1916.12	2135.30	--	2135.30
01 Department of Personnel and Administrative Reforms	1305.73	--	1305.73	1238.12	--	1238.12	1298.12	--	1298.12	1413.00	--	1413.00
01 Salaries	965.44	--	965.44	825.00	--	825.00	865.00	--	865.00	950.00	--	950.00
02 Wages	10.11	--	10.11	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
03 Overtime Allowance	5.84	--	5.84	11.00	--	11.00	11.00	--	11.00	9.00	--	9.00
11 Domestic travel expenses	39.70	--	39.70	40.00	--	40.00	40.00	--	40.00	40.00	--	40.00
12 Foreign travel expenses	12.13	--	12.13	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
13 Office expenses	242.82	--	242.82	274.12	--	274.12	274.12	--	274.12	300.00	--	300.00
26 Advertising and Publicity	8.58	--	8.58	10.00	--	10.00	30.00	--	30.00	12.00	--	12.00
27 Minor Works	6.47	--	6.47	31.00	--	31.00	31.00	--	31.00	50.00	--	50.00
28 Professional Services	0.80	--	0.80	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
50 Other charges	13.84	--	13.84	15.00	--	15.00	15.00	--	15.00	20.00	--	20.00
02 Home Department	99.13	--	99.13	92.50	--	92.50	95.50	--	95.50	122.50	--	122.50

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	98.23	--	98.23	90.00	--	90.00	93.00	--	93.00	120.00	--	120.00
03 Overtime Allowance	0.11	--	0.11	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	0.79	--	0.79	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
03 Finance Department	239.44	--	239.44	197.20	--	197.20	202.20	--	202.20	226.50	--	226.50
01 Salaries	234.56	--	234.56	190.00	--	190.00	195.00	--	195.00	219.00	--	219.00
03 Overtime Allowance	0.40	--	0.40	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
11 Domestic travel expenses	4.41	--	4.41	4.20	--	4.20	4.20	--	4.20	4.50	--	4.50
13 Office expenses	0.07	--	0.07	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
04 Law Department	258.60	--	258.60	237.00	--	237.00	243.00	--	243.00	302.00	--	302.00
01 Salaries	256.04	--	256.04	230.00	--	230.00	236.00	--	236.00	295.00	--	295.00
03 Overtime Allowance	1.85	--	1.85	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
11 Domestic travel expenses	0.71	--	0.71	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
05 Revenue Department	51.89	--	51.89	48.30	--	48.30	50.30	--	50.30	51.30	--	51.30
01 Salaries	51.85	--	51.85	45.00	--	45.00	47.00	--	47.00	48.00	--	48.00
03 Overtime Allowance	0.04	--	0.04	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
11 Domestic travel expenses	--	--	--	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
06 Planning Department	25.56	--	25.56	26.00	--	26.00	27.00	--	27.00	20.00	--	20.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
01 Recoveries of overpayment of previous year	-1.01	--	-1.01	--	--	--	--	--	--	--	--	--
01 Salaries	-1.01	--	-1.01	--	--	--	--	--	--	--	--	--
2251 Secretariat Social Services	142.32	--	142.32	136.00	--	136.00	142.00	--	142.00	178.00	--	178.00
090 Secretariat	142.32	--	142.32	136.00	--	136.00	142.00	--	142.00	178.00	--	178.00
01 Education Department	37.49	--	37.49	40.30	--	40.30	42.30	--	42.30	54.30	--	54.30
01 Salaries	37.36	--	37.36	40.00	--	40.00	42.00	--	42.00	54.00	--	54.00
03 Overtime Allowance	0.13	--	0.13	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
02 Public Works and Urban Development	37.20	--	37.20	35.50	--	35.50	37.50	--	37.50	44.50	--	44.50
01 Salaries	36.91	--	36.91	35.00	--	35.00	37.00	--	37.00	44.00	--	44.00
03 Overtime Allowance	0.29	--	0.29	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
03 Public Health Department	67.63	--	67.63	60.20	--	60.20	62.20	--	62.20	79.20	--	79.20
01 Salaries	67.56	--	67.56	60.00	--	60.00	62.00	--	62.00	79.00	--	79.00
03 Overtime Allowance	0.07	--	0.07	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
3451 Secretariat Economic Services	1121.11	15.72	1136.83	1084.00	216.00	1300.00	1494.00	216.00	1710.00	1436.50	20.00	1456.50
090 Secretariat	355.13	15.72	370.85	344.00	16.00	360.00	754.00	16.00	770.00	1421.50	20.00	1441.50
01 Forest and Agriculture Department (N.P)	122.11	--	122.11	111.00	--	111.00	114.00	--	114.00	146.00	--	146.00
01 Salaries	121.73	--	121.73	110.00	--	110.00	113.00	--	113.00	145.00	--	145.00

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	2	3	4	5	6	7	8	9	10	11	12	13
03 Overtime Allowance	0.38	--	0.38	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
02 Industries and Labour Department (N,P)	140.56	--	140.56	131.00	--	131.00	134.00	--	134.00	144.00	--	144.00
01 Salaries	140.16	--	140.16	130.00	--	130.00	133.00	--	133.00	143.00	--	143.00
03 Overtime Allowance	0.40	--	0.40	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
03 Strengthening of Economic Services (P)	--	15.72	15.72	--	16.00	16.00	--	16.00	16.00	--	20.00	20.00
13 Office expenses	--	15.72	15.72	--	14.00	14.00	--	14.00	14.00	--	18.00	18.00
50 Other charges	--	--	--	--	2.00	2.00	--	2.00	2.00	--	2.00	2.00
04 Powers Supply and Welfare Department(N.P)	48.86	--	48.86	51.50	--	51.50	53.50	--	53.50	65.00	--	65.00
01 Salaries	48.29	--	48.29	50.50	--	50.50	52.50	--	52.50	64.00	--	64.00
03 Overtime Allowance	0.57	--	0.57	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
05 Tourism, Information and Transport Department (N.P)	43.60	--	43.60	50.50	--	50.50	52.50	--	52.50	65.50	--	65.50
01 Salaries	43.60	--	43.60	50.00	--	50.00	52.00	--	52.00	65.00	--	65.00
03 Overtime Allowance	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
07 Supernumerary Posts in Personnel Department (N.P)	--	--	--	--	--	--	400.00	--	400.00	1001.00	--	1001.00
01 Salaries	--	--	--	--	--	--	399.90	--	399.90	1000.00	--	1000.00
03 Overtime Allowance	--	--	--	--	--	--	--	--	--	0.50	--	0.50

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	--	--	--	--	--	--	0.10	--	0.10	0.50	--	0.50
800 Other Expenditure	765.98	--	765.98	740.00	200.00	940.00	740.00	200.00	940.00	15.00	--	15.00
03 Grants-Goa Institute of Rural Development and Administration (N.P)	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
31 Grant-in-aid	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
04 Pre-Employment Trainees Scheme (Non-Plan)	750.98	--	750.98	725.00	--	725.00	725.00	--	725.00	--	--	--
34 Scholarships/Stipend	750.98	--	750.98	725.00	--	725.00	725.00	--	725.00	--	--	--
07 Grants to GIRDA for upgrading Librery.(N.P.)	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
31 Grant-in-aid	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
08 Grants to GIRDA for ATI (Non Plan)	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
31 Grant-in-aid	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
09 Goa Institute of Administrative Career (P)	--	--	--	--	200.00	200.00	--	200.00	200.00	--	--	--
50 Other charges	--	--	--	--	200.00	200.00	--	200.00	200.00	--	--	--
4059 Capital Outlay on Public Works	--	--	--	--	1002.00	1002.00	--	1002.00	1002.00	--	1320.00	1320.00
60 Other Buildings	--	--	--	--	1002.00	1002.00	--	1002.00	1002.00	--	1320.00	1320.00
051 Construction	--	--	--	--	1002.00	1002.00	--	1002.00	1002.00	--	1320.00	1320.00
03 Construction of Goa Bhavan, Mumbai (Plan)	--	--	--	--	502.00	502.00	--	502.00	502.00	--	820.00	820.00

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	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
	2	3	4	5	6	7	8	9	10	11	12	13
53 Major Works	--	--	--	--	502.00	502.00	--	502.00	502.00	--	820.00	820.00
04 Renovation of Goa Sadan, New Delhi	--	--	--	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
53 Major Works	--	--	--	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
4250 Capital Outlay on Other Social Services	--	--	--	--	--	--	--	--	--	--	500.00	500.00
800 Other Expenditure	--	--	--	--	--	--	--	--	--	--	500.00	500.00
04 Security Electric Fencing (P)	--	--	--	--	--	--	--	--	--	--	500.00	500.00
53 Major Works	--	--	--	--	--	--	--	--	--	--	500.00	500.00