

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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]	4199.76	9.54	4209.30	4120.00	220.00	4340.00	4286.00	329.00	4615.00	4185.90	1498.00	5683.90
2013 Council of Ministers	114.64	--	114.64	162.00	--	162.00	197.00	--	197.00	195.00	--	195.00
101 Salary of Ministers and Deputy Ministers	35.72	--	35.72	47.00	--	47.00	67.00	--	67.00	80.00	--	80.00
01 Salaries and Allowances of Ministers and Dy.Ministers	35.72	--	35.72	47.00	--	47.00	67.00	--	67.00	80.00	--	80.00
01 Salaries	35.72	--	35.72	47.00	--	47.00	67.00	--	67.00	80.00	--	80.00
108 Tour Expenses	34.99	--	34.99	45.00	--	45.00	45.00	--	45.00	45.00	--	45.00
01 Tour Expenses of Ministers and Dy.Ministers	34.99	--	34.99	45.00	--	45.00	45.00	--	45.00	45.00	--	45.00
11 Domestic travel expenses	34.99	--	34.99	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00
12 Foreign travel expenses	--	--	--	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
800 Other Expenditure	43.93	--	43.93	70.00	--	70.00	85.00	--	85.00	70.00	--	70.00
01 Misc, Expenditure with the the Office of the Ministers	43.93	--	43.93	70.00	--	70.00	85.00	--	85.00	70.00	--	70.00
13 Office expenses	43.93	--	43.93	70.00	--	70.00	85.00	--	85.00	70.00	--	70.00
2052 Secretariat General Services	2308.82	--	2308.82	2671.85	100.00	2771.85	2702.85	100.00	2802.85	3010.40	200.00	3210.40
003 Training	--	--	--	29.15	--	29.15	29.15	--	29.15	18.00	--	18.00
01 Executive MBA (Post Graduate Diploma Management) for Government Employes.	--	--	--	18.00	--	18.00	18.00	--	18.00	6.00	--	6.00
28 Professional Services	--	--	--	18.00	--	18.00	18.00	--	18.00	6.00	--	6.00
02 Participant fees for resident course	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
28 Professional Services	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
03 Other Training Programme	--	--	--	6.15	--	6.15	6.15	--	6.15	7.00	--	7.00
28 Professional Services	--	--	--	6.15	--	6.15	6.15	--	6.15	7.00	--	7.00
090 Secretariat	2027.01	--	2027.01	2367.70	--	2367.70	2398.70	--	2398.70	2686.20	--	2686.20
01 Department of Personnel and Administrative Reforms	1323.43	--	1323.43	1536.00	--	1536.00	1567.00	--	1567.00	1669.00	--	1669.00
01 Salaries	962.61	--	962.61	1110.00	--	1110.00	1110.00	--	1110.00	1200.00	--	1200.00
02 Wages	16.91	--	16.91	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
03 Overtime Allowance	3.70	--	3.70	9.00	--	9.00	9.00	--	9.00	9.00	--	9.00
11 Domestic travel expenses	29.90	--	29.90	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00
12 Foreign travel expenses	5.86	--	5.86	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
13 Office expenses	234.92	--	234.92	280.00	--	280.00	305.00	--	305.00	323.00	--	323.00
26 Advertising and Publicity	15.50	--	15.50	15.00	--	15.00	21.00	--	21.00	15.00	--	15.00
27 Minor Works	39.92	--	39.92	40.00	--	40.00	40.00	--	40.00	40.00	--	40.00
28 Professional Services	1.25	--	1.25	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
50 Other charges	12.86	--	12.86	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
02 Home Department	107.19	--	107.19	142.50	--	142.50	142.50	--	142.50	174.00	--	174.00
01 Salaries	106.02	--	106.02	140.00	--	140.00	140.00	--	140.00	170.00	--	170.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
03 Overtime Allowance	--	--	--	0.50	--	0.50	0.50	--	0.50	1.00	--	1.00
11 Domestic travel expenses	1.17	--	1.17	2.00	--	2.00	2.00	--	2.00	3.00	--	3.00
03 Finance Department	222.50	--	222.50	239.00	--	239.00	239.00	--	239.00	298.00	--	298.00
01 Salaries	204.10	--	204.10	230.00	--	230.00	230.00	--	230.00	288.00	--	288.00
03 Overtime Allowance	--	--	--	2.00	--	2.00	2.00	--	2.00	3.00	--	3.00
11 Domestic travel expenses	4.09	--	4.09	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
13 Office expenses	14.31	--	14.31	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
04 Law Department	294.84	--	294.84	337.00	--	337.00	337.00	--	337.00	412.00	--	412.00
01 Salaries	292.81	--	292.81	330.00	--	330.00	330.00	--	330.00	405.00	--	405.00
03 Overtime Allowance	1.42	--	1.42	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
11 Domestic travel expenses	0.61	--	0.61	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
05 Revenue Department	54.96	--	54.96	73.20	--	73.20	73.20	--	73.20	83.20	--	83.20
01 Salaries	54.03	--	54.03	70.00	--	70.00	70.00	--	70.00	80.00	--	80.00
03 Overtime Allowance	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
11 Domestic travel expenses	0.93	--	0.93	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
06 Planning Department	24.09	--	24.09	40.00	--	40.00	40.00	--	40.00	50.00	--	50.00
01 Salaries	24.09	--	24.09	40.00	--	40.00	40.00	--	40.00	50.00	--	50.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
800 Other Expenditure	283.71	--	283.71	275.00	100.00	375.00	275.00	100.00	375.00	306.20	200.00	506.20
01 Hospitality and Entertainment Expenses	174.89	--	174.89	135.00	--	135.00	135.00	--	135.00	155.00	--	155.00
13 Office expenses	14.34	--	14.34	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
20 Other Administrative Expenses	150.03	--	150.03	100.00	--	100.00	100.00	--	100.00	120.00	--	120.00
50 Other charges	10.52	--	10.52	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
02 Facilitations Center for Welfare of NRI (Goans)	108.82	--	108.82	140.00	--	140.00	140.00	--	140.00	151.20	--	151.20
01 Salaries	30.88	--	30.88	30.00	--	30.00	30.00	--	30.00	35.00	--	35.00
03 Overtime Allowance	0.13	--	0.13	0.50	--	0.50	0.50	--	0.50	0.70	--	0.70
11 Domestic travel expenses	3.38	--	3.38	5.50	--	5.50	5.50	--	5.50	6.50	--	6.50
12 Foreign travel expenses	4.24	--	4.24	7.00	--	7.00	7.00	--	7.00	8.00	--	8.00
13 Office expenses	5.22	--	5.22	10.00	--	10.00	10.00	--	10.00	12.00	--	12.00
26 Advertising and Publicity	11.78	--	11.78	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
28 Professional Services	0.11	--	0.11	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
31 Grant-in-aid	10.00	--	10.00	20.00	--	20.00	20.00	--	20.00	22.00	--	22.00
50 Other charges	43.08	--	43.08	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
03 Welfare/Pension Scheme for Seafarer (P)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	200.00	200.00
50 Other charges	--	--	--	--	100.00	100.00	--	100.00	100.00	--	200.00	200.00

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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
911 Deduct - Recoveries of Overpayment	-1.90	--	-1.90	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-1.80	--	-1.80	--	--	--	--	--	--	--	--	--
01 Salaries	-1.80	--	-1.80	--	--	--	--	--	--	--	--	--
13 Office expenses	--	--	--	--	--	--	--	--	--	--	--	--
04 Deduct - Recoveries of overpayment of previous year	-0.10	--	-0.10	--	--	--	--	--	--	--	--	--
01 Salaries	-0.10	--	-0.10	--	--	--	--	--	--	--	--	--
2251 Secretariat Social Services	162.61	--	162.61	200.65	--	200.65	200.65	--	200.65	246.00	--	246.00
090 Secretariat	162.63	--	162.63	200.65	--	200.65	200.65	--	200.65	246.00	--	246.00
01 Education Department	54.94	--	54.94	65.20	--	65.20	65.20	--	65.20	80.30	--	80.30
01 Salaries	54.90	--	54.90	65.00	--	65.00	65.00	--	65.00	80.00	--	80.00
03 Overtime Allowance	0.04	--	0.04	0.20	--	0.20	0.20	--	0.20	0.30	--	0.30
02 Public Works and Urban Development	39.56	--	39.56	50.30	--	50.30	50.30	--	50.30	65.50	--	65.50
01 Salaries	39.34	--	39.34	50.00	--	50.00	50.00	--	50.00	65.00	--	65.00
03 Overtime Allowance	0.22	--	0.22	0.30	--	0.30	0.30	--	0.30	0.50	--	0.50
03 Public Health Department	68.13	--	68.13	85.15	--	85.15	85.15	--	85.15	100.20	--	100.20
01 Salaries	68.13	--	68.13	85.00	--	85.00	85.00	--	85.00	100.00	--	100.00
03 Overtime Allowance	--	--	--	0.15	--	0.15	0.15	--	0.15	0.20	--	0.20

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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
911 Deduct - Recoveries of Overpayment	-0.02	--	-0.02	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.02	--	-0.02	--	--	--	--	--	--	--	--	--
01 Salaries	-0.02	--	-0.02	--	--	--	--	--	--	--	--	--
3451 Secretariat Economic Services	1613.69	9.54	1623.23	1085.50	20.00	1105.50	1185.50	20.00	1205.50	734.50	23.00	757.50
090 Secretariat	1588.87	9.54	1598.41	1065.50	20.00	1085.50	1165.50	20.00	1185.50	699.50	23.00	722.50
01 Forest and Agriculture Department (N.P)	124.00	--	124.00	161.00	--	161.00	161.00	--	161.00	181.00	--	181.00
01 Salaries	123.71	--	123.71	160.00	--	160.00	160.00	--	160.00	180.00	--	180.00
03 Overtime Allowance	0.29	--	0.29	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
02 Industries and Labour Department (N,P)	127.11	--	127.11	161.00	--	161.00	161.00	--	161.00	181.00	--	181.00
01 Salaries	127.00	--	127.00	160.00	--	160.00	160.00	--	160.00	180.00	--	180.00
03 Overtime Allowance	0.11	--	0.11	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
03 Strengthening of Economic Services (P)	--	9.54	9.54	--	20.00	20.00	--	20.00	20.00	--	23.00	23.00
13 Office expenses	--	9.54	9.54	--	18.00	18.00	--	18.00	18.00	--	20.00	20.00
50 Other charges	--	--	--	--	2.00	2.00	--	2.00	2.00	--	3.00	3.00
04 Powers Supply and Welfare Department(N.P)	58.65	--	58.65	71.00	--	71.00	71.00	--	71.00	81.00	--	81.00
01 Salaries	57.97	--	57.97	70.00	--	70.00	70.00	--	70.00	80.00	--	80.00
03 Overtime Allowance	0.68	--	0.68	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00

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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
05 Tourism, Information and Transport Department (N.P)	64.54	--	64.54	70.50	--	70.50	70.50	--	70.50	85.50	--	85.50
01 Salaries	64.49	--	64.49	70.00	--	70.00	70.00	--	70.00	85.00	--	85.00
03 Overtime Allowance	0.05	--	0.05	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
07 Supernumerary Posts in Personnel Department (N.P)	1214.57	--	1214.57	602.00	--	602.00	702.00	--	702.00	171.00	--	171.00
01 Salaries	1214.27	--	1214.27	600.00	--	600.00	700.00	--	700.00	170.00	--	170.00
03 Overtime Allowance	0.30	--	0.30	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
11 Domestic travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
800 Other Expenditure	25.00	--	25.00	20.00	--	20.00	20.00	--	20.00	35.00	--	35.00
03 Grants-Goa Institute of Rural Development and Administration (N.P)	15.00	--	15.00	10.00	--	10.00	10.00	--	10.00	25.00	--	25.00
31 Grant-in-aid	15.00	--	15.00	10.00	--	10.00	10.00	--	10.00	25.00	--	25.00
04 Pre-Employment Trainees Scheme (Non-Plan)	--	--	--	--	--	--	--	--	--	--	--	--
34 Scholarships/Stipend	--	--	--	--	--	--	--	--	--	--	--	--
07 Grants to GIRDA for upgrading Library.(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

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
911 Deduct - Recoveries of Overpayment	-0.18	--	-0.18	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.18	--	-0.18	--	--	--	--	--	--	--	--	--
01 Salaries	-0.18	--	-0.18	--	--	--	--	--	--	--	--	--
4059 Capital Outlay on Public Works	--	--	--	--	100.00	100.00	--	209.00	209.00	--	1275.00	1275.00
60 Other Buildings	--	--	--	--	100.00	100.00	--	209.00	209.00	--	1275.00	1275.00
051 Construction	--	--	--	--	100.00	100.00	--	209.00	209.00	--	1275.00	1275.00
03 Construction of Goa Bhavan, Mumbai (Plan)	--	--	--	--	50.00	50.00	--	50.00	50.00	--	200.00	200.00
53 Major Works	--	--	--	--	50.00	50.00	--	50.00	50.00	--	200.00	200.00
04 Renovation of Goa Sadan, New Delhi	--	--	--	--	50.00	50.00	--	50.00	50.00	--	55.00	55.00
53 Major Works	--	--	--	--	50.00	50.00	--	50.00	50.00	--	55.00	55.00
05 Renovation of Dirt. of Higher Education in Old Education Department Building (P)	--	--	--	--	--	--	--	109.00	109.00	--	120.00	120.00
53 Major Works	--	--	--	--	--	--	--	109.00	109.00	--	--	--
53 Major Works	--	--	--	--	--	--	--	--	--	--	120.00	120.00
06 Expansion of Secretariat Block (P)	--	--	--	--	--	--	--	--	--	--	800.00	800.00
53 Major Works	--	--	--	--	--	--	--	--	--	--	800.00	800.00
07 Hiring of Premises for Government Offices (P)	--	--	--	--	--	--	--	--	--	--	100.00	100.00

