

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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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]	4129.94	20.64	4150.58	4185.90	1498.00	5683.90	4185.90	1598.00	5783.90	4369.00	2247.90	6616.90
2013 Council of Ministers	155.52	--	155.52	195.00	--	195.00	195.00	--	195.00	165.00	--	165.00
101 Salary of Ministers and Deputy Ministers	49.63	--	49.63	80.00	--	80.00	80.00	--	80.00	65.00	--	65.00
01 Salaries and Allowances of Ministers and Dy.Ministers	49.63	--	49.63	80.00	--	80.00	80.00	--	80.00	65.00	--	65.00
01 Salaries	49.63	--	49.63	80.00	--	80.00	80.00	--	80.00	65.00	--	65.00
108 Tour Expenses	23.16	--	23.16	45.00	--	45.00	45.00	--	45.00	35.00	--	35.00
01 Tour Expenses of Ministers and Dy.Ministers	23.16	--	23.16	45.00	--	45.00	45.00	--	45.00	35.00	--	35.00
11 Domestic travel expenses	22.18	--	22.18	30.00	--	30.00	30.00	--	30.00	25.00	--	25.00
12 Foreign travel expenses	0.98	--	0.98	15.00	--	15.00	15.00	--	15.00	10.00	--	10.00
800 Other Expenditure	83.01	--	83.01	70.00	--	70.00	70.00	--	70.00	65.00	--	65.00
01 Misc, Expenditure with the the Office of the Ministers	83.01	--	83.01	70.00	--	70.00	70.00	--	70.00	65.00	--	65.00
13 Office expenses	83.01	--	83.01	70.00	--	70.00	70.00	--	70.00	65.00	--	65.00
911 Deduct - Recoveries of Overpayment	-0.28	--	-0.28	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.28	--	-0.28	--	--	--	--	--	--	--	--	--
01 Salaries	-0.25	--	-0.25	--	--	--	--	--	--	--	--	--
13 Office expenses	-0.03	--	-0.03	--	--	--	--	--	--	--	--	--
2052 Secretariat General Services	2590.87	8.79	2599.66	3010.40	200.00	3210.40	3010.40	200.00	3210.40	3303.00	310.00	3613.00

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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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
003 Training	22.84	--	22.84	18.00	--	18.00	18.00	--	18.00	16.00	--	16.00
01 Executive MBA (Post Graduate Diploma Management) for Government Employes.	15.62	--	15.62	6.00	--	6.00	6.00	--	6.00	5.00	--	5.00
28 Professional Services	15.62	--	15.62	6.00	--	6.00	6.00	--	6.00	5.00	--	5.00
02 Participant fees for resident course	6.13	--	6.13	5.00	--	5.00	5.00	--	5.00	4.00	--	4.00
28 Professional Services	6.13	--	6.13	5.00	--	5.00	5.00	--	5.00	4.00	--	4.00
03 Other Trainig Programme	1.09	--	1.09	7.00	--	7.00	7.00	--	7.00	7.00	--	7.00
28 Professional Services	1.09	--	1.09	7.00	--	7.00	7.00	--	7.00	7.00	--	7.00
090 Secretariat	2342.16	--	2342.16	2686.20	--	2686.20	2686.20	--	2686.20	2939.30	--	2939.30
01 Department of Personnel and Administrative Reforms	1594.50	--	1594.50	1669.00	--	1669.00	1669.00	--	1669.00	1831.00	--	1831.00
01 Salaries	1179.20	--	1179.20	1200.00	--	1200.00	1200.00	--	1200.00	1350.00	--	1350.00
02 Wages	14.67	--	14.67	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
03 Overtime Allowance	2.78	--	2.78	9.00	--	9.00	9.00	--	9.00	9.00	--	9.00
11 Domestic travel expenses	39.69	--	39.69	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00
12 Foreign travel expenses	--	--	--	10.00	--	10.00	10.00	--	10.00	5.00	--	5.00
13 Office expenses	292.35	--	292.35	323.00	--	323.00	323.00	--	323.00	340.00	--	340.00
26 Advertising and Publicity	19.04	--	19.04	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
27 Minor Works	32.92	--	32.92	40.00	--	40.00	40.00	--	40.00	40.00	--	40.00

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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 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
50 Other charges	13.85	--	13.85	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
02 Home Department	124.22	--	124.22	174.00	--	174.00	174.00	--	174.00	184.50	--	184.50
01 Salaries	124.21	--	124.21	170.00	--	170.00	170.00	--	170.00	180.00	--	180.00
03 Overtime Allowance	0.01	--	0.01	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
11 Domestic travel expenses	--	--	--	3.00	--	3.00	3.00	--	3.00	3.50	--	3.50
03 Finance Department	228.94	--	228.94	298.00	--	298.00	298.00	--	298.00	329.50	--	329.50
01 Salaries	228.51	--	228.51	288.00	--	288.00	288.00	--	288.00	320.00	--	320.00
03 Overtime Allowance	--	--	--	3.00	--	3.00	3.00	--	3.00	3.50	--	3.50
11 Domestic travel expenses	0.25	--	0.25	5.00	--	5.00	5.00	--	5.00	4.00	--	4.00
13 Office expenses	0.18	--	0.18	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
04 Law Department	302.56	--	302.56	412.00	--	412.00	412.00	--	412.00	447.00	--	447.00
01 Salaries	300.96	--	300.96	405.00	--	405.00	405.00	--	405.00	440.00	--	440.00
03 Overtime Allowance	1.60	--	1.60	3.00	--	3.00	3.00	--	3.00	4.00	--	4.00
11 Domestic travel expenses	--	--	--	4.00	--	4.00	4.00	--	4.00	3.00	--	3.00
05 Revenue Department	65.64	--	65.64	83.20	--	83.20	83.20	--	83.20	92.30	--	92.30
01 Salaries	65.54	--	65.54	80.00	--	80.00	80.00	--	80.00	90.00	--	90.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	--	--	--	0.20	--	0.20	0.20	--	0.20	0.30	--	0.30
11 Domestic travel expenses	0.10	--	0.10	3.00	--	3.00	3.00	--	3.00	2.00	--	2.00
06 Planning Department	26.30	--	26.30	50.00	--	50.00	50.00	--	50.00	55.00	--	55.00
01 Salaries	26.30	--	26.30	50.00	--	50.00	50.00	--	50.00	55.00	--	55.00
800 Other Expenditure	227.35	8.79	236.14	306.20	200.00	506.20	306.20	200.00	506.20	347.70	310.00	657.70
01 Hospitality and Entertainment Expenses	121.50	--	121.50	155.00	--	155.00	155.00	--	155.00	155.00	--	155.00
13 Office expenses	24.88	--	24.88	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
20 Other Administrative Expenses	84.14	--	84.14	120.00	--	120.00	120.00	--	120.00	120.00	--	120.00
50 Other charges	12.48	--	12.48	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
02 Facilitations Center for Welfare of NRI (Goans)	105.85	--	105.85	151.20	--	151.20	151.20	--	151.20	142.70	--	142.70
01 Salaries	26.09	--	26.09	35.00	--	35.00	35.00	--	35.00	38.00	--	38.00
03 Overtime Allowance	0.14	--	0.14	0.70	--	0.70	0.70	--	0.70	0.70	--	0.70
11 Domestic travel expenses	2.02	--	2.02	6.50	--	6.50	6.50	--	6.50	5.00	--	5.00
12 Foreign travel expenses	9.08	--	9.08	8.00	--	8.00	8.00	--	8.00	10.00	--	10.00
13 Office expenses	4.45	--	4.45	12.00	--	12.00	12.00	--	12.00	12.00	--	12.00
26 Advertising and Publicity	4.94	--	4.94	15.00	--	15.00	15.00	--	15.00	10.00	--	10.00
28 Professional Services	1.35	--	1.35	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00

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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
31 Grant-in-aid	20.00	--	20.00	22.00	--	22.00	22.00	--	22.00	15.00	--	15.00
50 Other charges	37.78	--	37.78	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
03 Welfare/Pension Scheme for Seafarer (P)	--	8.79	8.79	--	200.00	200.00	--	200.00	200.00	--	300.00	300.00
50 Other charges	--	8.79	8.79	--	200.00	200.00	--	200.00	200.00	--	300.00	300.00
04 Uttarakhand Relief Fund (P)	--	--	--	--	--	--	--	--	--	--	10.00	10.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	10.00	10.00
05 Creation of Goa AIS Cader (NP)	--	--	--	--	--	--	--	--	--	50.00	--	50.00
50 Other charges	--	--	--	--	--	--	--	--	--	50.00	--	50.00
911 Deduct - Recoveries of Overpayment	-1.48	--	-1.48	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-1.48	--	-1.48	--	--	--	--	--	--	--	--	--
01 Salaries	-0.90	--	-0.90	--	--	--	--	--	--	--	--	--
01 Salaries (Charged)	-0.11	--	-0.11	--	--	--	--	--	--	--	--	--
11 Domestic travel expenses	-0.04	--	-0.04	--	--	--	--	--	--	--	--	--
13 Office expenses	-0.43	--	-0.43	--	--	--	--	--	--	--	--	--
2251 Secretariat Social Services	188.57	--	188.57	246.00	--	246.00	246.00	--	246.00	276.00	--	276.00
090 Secretariat	188.57	--	188.57	246.00	--	246.00	246.00	--	246.00	276.00	--	276.00
01 Education Department	62.41	--	62.41	80.30	--	80.30	80.30	--	80.30	90.30	--	90.30

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Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	62.35	--	62.35	80.00	--	80.00	80.00	--	80.00	90.00	--	90.00
03 Overtime Allowance	0.06	--	0.06	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
02 Public Works and Urban Development	44.52	--	44.52	65.50	--	65.50	65.50	--	65.50	70.50	--	70.50
01 Salaries	44.23	--	44.23	65.00	--	65.00	65.00	--	65.00	70.00	--	70.00
03 Overtime Allowance	0.29	--	0.29	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
03 Public Health Department	81.64	--	81.64	100.20	--	100.20	100.20	--	100.20	115.20	--	115.20
01 Salaries	81.64	--	81.64	100.00	--	100.00	100.00	--	100.00	115.00	--	115.00
03 Overtime Allowance	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
3451 Secretariat Economic Services	1194.98	11.85	1206.83	734.50	23.00	757.50	734.50	123.00	857.50	625.00	1000.00	1625.00
090 Secretariat	1190.02	11.85	1201.87	699.50	23.00	722.50	699.50	23.00	722.50	575.00	--	575.00
01 Forest and Agriculture Department (N.P)	130.61	--	130.61	181.00	--	181.00	181.00	--	181.00	191.00	--	191.00
01 Salaries	130.30	--	130.30	180.00	--	180.00	180.00	--	180.00	190.00	--	190.00
03 Overtime Allowance	0.31	--	0.31	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
02 Industries and Labour Department (N,P)	140.47	--	140.47	181.00	--	181.00	181.00	--	181.00	191.00	--	191.00
01 Salaries	140.37	--	140.37	180.00	--	180.00	180.00	--	180.00	190.00	--	190.00
03 Overtime Allowance	0.10	--	0.10	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
03 Strengthening of Economic Services (P)	--	11.85	11.85	--	23.00	23.00	--	23.00	23.00	--	--	--

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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
13 Office expenses	--	11.85	11.85	--	20.00	20.00	--	20.00	20.00	--	--	--
50 Other charges	--	--	--	--	3.00	3.00	--	3.00	3.00	--	--	--
04 Powers Supply and Welfare Department(N.P)	66.34	--	66.34	81.00	--	81.00	81.00	--	81.00	91.00	--	91.00
01 Salaries	65.81	--	65.81	80.00	--	80.00	80.00	--	80.00	90.00	--	90.00
03 Overtime Allowance	0.53	--	0.53	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
05 Tourism, Information and Transport Department (N.P)	56.08	--	56.08	85.50	--	85.50	85.50	--	85.50	96.00	--	96.00
01 Salaries	56.01	--	56.01	85.00	--	85.00	85.00	--	85.00	95.00	--	95.00
03 Overtime Allowance	0.07	--	0.07	0.50	--	0.50	0.50	--	0.50	1.00	--	1.00
07 Supernumerary Posts in Personnel Department (N.P)	796.52	--	796.52	171.00	--	171.00	171.00	--	171.00	6.00	--	6.00
01 Salaries	796.32	--	796.32	170.00	--	170.00	170.00	--	170.00	5.00	--	5.00
03 Overtime Allowance	0.20	--	0.20	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
800 Other Expenditure	5.00	--	5.00	35.00	--	35.00	35.00	100.00	135.00	50.00	1000.00	1050.00
03 Grants-Goa Institute of Rural Development and Administration (N.P)	--	--	--	25.00	--	25.00	25.00	--	25.00	40.00	--	40.00
31 Grant-in-aid	--	--	--	25.00	--	25.00	25.00	--	25.00	40.00	--	40.00
07 Grants to GIRDA for upgrading Library.(N.P.)	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00

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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
31 Grant-in-aid	--	--	--	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 Grants to Goa Human Resource Development Corporation (P)	--	--	--	--	--	--	--	100.00	100.00	--	1000.00	1000.00
31 Grant-in-aid	--	--	--	--	--	--	--	100.00	100.00	--	1000.00	1000.00
911 Deduct - Recoveries of Overpayment	-0.04	--	-0.04	--	--	--	--	--	--	--	--	--
01 Deduct - Recoveries of overpayment of previous year	-0.04	--	-0.04	--	--	--	--	--	--	--	--	--
01 Salaries	-0.04	--	-0.04	--	--	--	--	--	--	--	--	--
4059 Capital Outlay on Public Works	--	--	--	--	1275.00	1275.00	--	1275.00	1275.00	--	907.90	907.90
60 Other Buildings	--	--	--	--	1275.00	1275.00	--	1275.00	1275.00	--	907.90	907.90
051 Construction	--	--	--	--	1275.00	1275.00	--	1275.00	1275.00	--	907.90	907.90
03 Contribution to GSIDC-Construction of Goa Bhavan, Mumbai/Vashi (Plan)	--	--	--	--	200.00	200.00	--	200.00	200.00	--	400.00	400.00
60 Other capital expenditure	--	--	--	--	200.00	200.00	--	200.00	200.00	--	400.00	400.00
04 Renovation of Goa Sadan, New Delhi	--	--	--	--	55.00	55.00	--	55.00	55.00	--	20.00	20.00
53 Major Works	--	--	--	--	55.00	55.00	--	55.00	55.00	--	20.00	20.00
05 Renovation of Dirt. of Higher Education in Old Education Department Building (P)	--	--	--	--	120.00	120.00	--	120.00	120.00	--	33.90	33.90

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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	--	--	--	--	--	--	--	--	--	--	--	--
53 Major Works	--	--	--	--	120.00	120.00	--	120.00	120.00	--	33.90	33.90
06 PWD-Expansion of Secretariat Block (P)	--	--	--	--	800.00	800.00	--	800.00	800.00	--	200.00	200.00
53 Major Works	--	--	--	--	800.00	800.00	--	800.00	800.00	--	200.00	200.00
07 Hiring of Premises for Government Offices (P)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	254.00	254.00
53 Major Works	--	--	--	--	100.00	100.00	--	100.00	100.00	--	254.00	254.00
4250 Capital Outlay on Other Social Services	--	--	--	--	--	--	--	--	--	--	30.00	30.00
800 Other Expenditure	--	--	--	--	--	--	--	--	--	--	30.00	30.00
04 Security Electric Fencing (P)	--	--	--	--	--	--	--	--	--	--	30.00	30.00
53 Major Works	--	--	--	--	--	--	--	--	--	--	30.00	30.00