

**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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
<b>TOTAL DEMAND 02</b> [2013, 2052, 2251, 3451, 4059, 4250]	<b>4078.10</b>	<b>1370.69</b>	<b>5448.79</b>	<b>5337.00</b>	<b>3273.00</b>	<b>8610.00</b>	<b>5337.00</b>	<b>3273.00</b>	<b>8610.00</b>	<b>5922.25</b>	<b>4052.00</b>	<b>9974.25</b>
<b>2013 Council of Ministers</b>	<b>163.42</b>	--	<b>163.42</b>	<b>190.00</b>	--	<b>190.00</b>	<b>190.00</b>	--	<b>190.00</b>	<b>186.00</b>	--	<b>186.00</b>
<b>101 Salary of Ministers and Deputy Ministers</b>	<b>75.47</b>	--	<b>75.47</b>	<b>75.00</b>	--	<b>75.00</b>	<b>75.00</b>	--	<b>75.00</b>	<b>75.00</b>	--	<b>75.00</b>
01 Salaries and Allowances of Ministers and Dy.Ministers	75.47	--	75.47	75.00	--	75.00	75.00	--	75.00	75.00	--	75.00
01 Salaries	75.47	--	75.47	75.00	--	75.00	75.00	--	75.00	75.00	--	75.00
<b>108 Tour Expenses</b>	<b>23.37</b>	--	<b>23.37</b>	<b>40.00</b>	--	<b>40.00</b>	<b>40.00</b>	--	<b>40.00</b>	<b>36.00</b>	--	<b>36.00</b>
01 Tour Expenses of Ministers and Dy.Ministers	23.37	--	23.37	40.00	--	40.00	40.00	--	40.00	36.00	--	36.00
11 Domestic travel expenses	23.27	--	23.27	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00
12 Foreign travel expenses	0.10	--	0.10	10.00	--	10.00	10.00	--	10.00	6.00	--	6.00
<b>800 Other Expenditure</b>	<b>64.58</b>	--	<b>64.58</b>	<b>75.00</b>	--	<b>75.00</b>	<b>75.00</b>	--	<b>75.00</b>	<b>75.00</b>	--	<b>75.00</b>
01 Misc. Expenditure with the the Office of the Ministers	64.58	--	64.58	75.00	--	75.00	75.00	--	75.00	75.00	--	75.00
13 Office expenses	64.58	--	64.58	75.00	--	75.00	75.00	--	75.00	75.00	--	75.00
<b>2052 Secretariat -General Services</b>	<b>3219.97</b>	<b>200.19</b>	<b>3420.16</b>	<b>4091.10</b>	<b>310.00</b>	<b>4401.10</b>	<b>4091.10</b>	<b>310.00</b>	<b>4401.10</b>	<b>4566.50</b>	<b>310.00</b>	<b>4876.50</b>
<b>003 Training</b>	<b>14.15</b>	--	<b>14.15</b>	<b>40.00</b>	--	<b>40.00</b>	<b>40.00</b>	--	<b>40.00</b>	<b>40.00</b>	--	<b>40.00</b>
01 Executive MBA (Post Graduate Diploma Management) for Government Employes.	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
28 Professional Services	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00

**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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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	--	--	--	5.00	--	5.00	5.00	--	5.00	<b>5.00</b>	--	<b>5.00</b>
28 Professional Services	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
03 Other Trainig Programme	9.15	--	9.15	30.00	--	30.00	30.00	--	30.00	<b>30.00</b>	--	<b>30.00</b>
20 Other Administrative Expenses	6.87	--	6.87	22.00	--	22.00	22.00	--	22.00	22.00	--	22.00
28 Professional Services	2.28	--	2.28	8.00	--	8.00	8.00	--	8.00	8.00	--	8.00
<b>090 Secretariat</b>	<b>3014.95</b>	--	<b>3014.95</b>	<b>3670.60</b>	--	<b>3670.60</b>	<b>3670.60</b>	--	<b>3670.60</b>	<b>4137.50</b>	--	<b>4137.50</b>
01 Department of Personnel and Administrative Reforms	2168.40	--	2168.40	2335.30	--	2335.30	2335.30	--	2335.30	<b>2581.50</b>	--	<b>2581.50</b>
01 Salaries	1675.87	--	1675.87	1800.00	--	1800.00	1800.00	--	1800.00	2000.00	--	2000.00
02 Wages	16.15	--	16.15	22.00	--	22.00	22.00	--	22.00	25.50	--	25.50
03 Overtime Allowance	2.07	--	2.07	10.00	--	10.00	10.00	--	10.00	11.50	--	11.50
11 Domestic travel expenses	60.26	--	60.26	46.30	--	46.30	46.30	--	46.30	50.00	--	50.00
12 Foreign travel expenses	--	--	--	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
13 Office expenses	337.24	--	337.24	360.00	--	360.00	360.00	--	360.00	360.00	--	360.00
26 Advertising and Publicity	3.31	--	3.31	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
27 Minor Works	10.02	--	10.02	45.00	--	45.00	45.00	--	45.00	48.00	--	48.00
28 Professional Services	0.16	--	0.16	2.00	--	2.00	2.00	--	2.00	2.50	--	2.50
50 Other charges	63.32	--	63.32	25.00	--	25.00	25.00	--	25.00	59.00	--	59.00

**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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 Home Department	121.72	--	121.72	215.00	--	215.00	215.00	--	215.00	<b>256.50</b>	--	<b>256.50</b>
01 Salaries	121.61	--	121.61	210.00	--	210.00	210.00	--	210.00	250.00	--	250.00
03 Overtime Allowance	0.01	--	0.01	1.00	--	1.00	1.00	--	1.00	1.50	--	1.50
11 Domestic travel expenses	0.10	--	0.10	4.00	--	4.00	4.00	--	4.00	5.00	--	5.00
03 Finance Department	289.46	--	289.46	393.00	--	393.00	393.00	--	393.00	<b>446.00</b>	--	<b>446.00</b>
01 Salaries	288.51	--	288.51	380.00	--	380.00	380.00	--	380.00	430.00	--	430.00
03 Overtime Allowance	0.06	--	0.06	4.00	--	4.00	4.00	--	4.00	5.00	--	5.00
11 Domestic travel expenses	0.77	--	0.77	6.00	--	6.00	6.00	--	6.00	7.00	--	7.00
13 Office expenses	0.12	--	0.12	3.00	--	3.00	3.00	--	3.00	4.00	--	4.00
04 Law Department	340.12	--	340.12	544.00	--	544.00	544.00	--	544.00	<b>632.00</b>	--	<b>632.00</b>
01 Salaries	338.74	--	338.74	535.00	--	535.00	535.00	--	535.00	622.00	--	622.00
03 Overtime Allowance	1.11	--	1.11	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
11 Domestic travel expenses	0.27	--	0.27	4.00	--	4.00	4.00	--	4.00	5.00	--	5.00
05 Revenue Department	65.22	--	65.22	113.30	--	113.30	113.30	--	113.30	<b>136.50</b>	--	<b>136.50</b>
01 Salaries	65.22	--	65.22	110.00	--	110.00	110.00	--	110.00	132.00	--	132.00
03 Overtime Allowance	--	--	--	0.30	--	0.30	0.30	--	0.30	0.50	--	0.50
11 Domestic travel expenses	--	--	--	3.00	--	3.00	3.00	--	3.00	4.00	--	4.00

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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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
06 Planning Department	30.03	--	30.03	70.00	--	70.00	70.00	--	70.00	<b>85.00</b>	--	<b>85.00</b>
01 Salaries	30.03	--	30.03	70.00	--	70.00	70.00	--	70.00	85.00	--	85.00
<b>800 Other Expenditure</b>	<b>192.38</b>	<b>200.19</b>	<b>392.57</b>	<b>380.50</b>	<b>310.00</b>	<b>690.50</b>	<b>380.50</b>	<b>310.00</b>	<b>690.50</b>	<b>389.00</b>	<b>310.00</b>	<b>699.00</b>
01 Hospitality and Entertainment Expenses	112.89	--	112.89	174.00	--	174.00	174.00	--	174.00	<b>179.00</b>	--	<b>179.00</b>
13 Office expenses	19.63	--	19.63	22.00	--	22.00	22.00	--	22.00	24.50	--	24.50
20 Other Administrative Expenses	81.34	--	81.34	135.00	--	135.00	135.00	--	135.00	135.00	--	135.00
50 Other charges	11.92	--	11.92	17.00	--	17.00	17.00	--	17.00	19.50	--	19.50
02 Facilitations Center for Welfare of NRI (Goans)	79.49	--	79.49	176.50	--	176.50	176.50	--	176.50	<b>180.00</b>	--	<b>180.00</b>
01 Salaries	43.31	--	43.31	50.00	--	50.00	50.00	--	50.00	59.00	--	59.00
03 Overtime Allowance	0.15	--	0.15	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
11 Domestic travel expenses	2.54	--	2.54	7.50	--	7.50	7.50	--	7.50	8.00	--	8.00
12 Foreign travel expenses	0.03	--	0.03	12.00	--	12.00	12.00	--	12.00	10.00	--	10.00
13 Office expenses	6.53	--	6.53	12.00	--	12.00	12.00	--	12.00	10.00	--	10.00
26 Advertising and Publicity	4.28	--	4.28	12.00	--	12.00	12.00	--	12.00	10.00	--	10.00
28 Professional Services	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
31 Grant-in-aid	5.00	--	5.00	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
50 Other charges	17.65	--	17.65	60.00	--	60.00	60.00	--	60.00	60.00	--	60.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 Welfare/Pension Scheme for Seafarer (P)	--	200.19	200.19	--	300.00	300.00	--	300.00	300.00	--	<b>300.00</b>	<b>300.00</b>
50 Other charges	--	200.19	200.19	--	300.00	300.00	--	300.00	300.00	--	300.00	300.00
04 Uttarakhand Relief Fund (P)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	<b>10.00</b>	<b>10.00</b>
50 Other charges	--	--	--	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
05 Creation of Goa AIS Cader (NP)	--	--	--	30.00	--	30.00	30.00	--	30.00	<b>30.00</b>	--	<b>30.00</b>
50 Other charges	--	--	--	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-1.51</b>	--	<b>-1.51</b>	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-1.34	--	-1.34	--	--	--	--	--	--	--	--	--
01 Salaries	-0.49	--	-0.49	--	--	--	--	--	--	--	--	--
11 Domestic travel expenses	-0.85	--	-0.85	--	--	--	--	--	--	--	--	--
04 Recoveries of overpayment of previous year	-0.17	--	-.17	--	--	--	--	--	--	--	--	--
01 Salaries	-0.17	--	-0.17	--	--	--	--	--	--	--	--	--
<b>2251 Secretariat - Social Services</b>	<b>211.24</b>	--	<b>211.24</b>	<b>326.50</b>	--	<b>326.50</b>	<b>326.50</b>	--	<b>326.50</b>	<b>386.25</b>	--	<b>386.25</b>
<b>090 Secretariat</b>	<b>211.24</b>	--	<b>211.24</b>	<b>326.50</b>	--	<b>326.50</b>	<b>326.50</b>	--	<b>326.50</b>	<b>386.25</b>	--	<b>386.25</b>
01 Education Department	75.08	--	75.08	115.50	--	115.50	115.50	--	115.50	<b>138.75</b>	--	<b>138.75</b>
01 Salaries	75.08	--	75.08	115.00	--	115.00	115.00	--	115.00	138.00	--	138.00
03 Overtime Allowance	--	--	--	0.50	--	0.50	0.50	--	0.50	0.75	--	0.75

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 Public Works and Urban Development	53.15	--	53.15	80.50	--	80.50	80.50	--	80.50	<b>96.75</b>	--	<b>96.75</b>
01 Salaries	52.95	--	52.95	80.00	--	80.00	80.00	--	80.00	96.00	--	96.00
03 Overtime Allowance	0.20	--	0.20	0.50	--	0.50	0.50	--	0.50	0.75	--	0.75
03 Public Health Department	83.01	--	83.01	130.50	--	130.50	130.50	--	130.50	<b>150.75</b>	--	<b>150.75</b>
01 Salaries	83.01	--	83.01	130.00	--	130.00	130.00	--	130.00	150.00	--	150.00
03 Overtime Allowance	--	--	--	0.50	--	0.50	0.50	--	0.50	0.75	--	0.75
<b>3451 Secretariat -Economic Services</b>	<b>483.47</b>	<b>400.00</b>	<b>883.47</b>	<b>729.40</b>	<b>2000.00</b>	<b>2729.40</b>	<b>729.40</b>	<b>2000.00</b>	<b>2729.40</b>	<b>783.50</b>	<b>2600.00</b>	<b>3383.50</b>
<b>090 Secretariat</b>	<b>443.47</b>	--	<b>443.47</b>	<b>679.40</b>	--	<b>679.40</b>	<b>679.40</b>	--	<b>679.40</b>	<b>783.50</b>	--	<b>783.50</b>
01 Forest and Agriculture Department (N.P)	149.44	--	149.44	231.50	--	231.50	231.50	--	231.50	<b>262.00</b>	--	<b>262.00</b>
01 Salaries	149.19	--	149.19	230.00	--	230.00	230.00	--	230.00	260.00	--	260.00
03 Overtime Allowance	0.25	--	0.25	1.50	--	1.50	1.50	--	1.50	2.00	--	2.00
02 Industries and Labour Department (N,P)	149.92	--	149.92	211.50	--	211.50	211.50	--	211.50	<b>251.75</b>	--	<b>251.75</b>
01 Salaries	149.64	--	149.64	210.00	--	210.00	210.00	--	210.00	250.00	--	250.00
03 Overtime Allowance	0.28	--	0.28	1.50	--	1.50	1.50	--	1.50	1.75	--	1.75
04 Powers Supply and Welfare Department(N.P)	70.11	--	70.11	111.50	--	111.50	111.50	--	111.50	<b>132.00</b>	--	<b>132.00</b>
01 Salaries	70.00	--	70.00	110.00	--	110.00	110.00	--	110.00	130.00	--	130.00
03 Overtime Allowance	0.11	--	0.11	1.50	--	1.50	1.50	--	1.50	2.00	--	2.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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)	69.94	--	69.94	116.50	--	116.50	116.50	--	116.50	<b>131.75</b>	--	<b>131.75</b>
01 Salaries	69.86	--	69.86	115.00	--	115.00	115.00	--	115.00	130.00	--	130.00
03 Overtime Allowance	0.08	--	0.08	1.50	--	1.50	1.50	--	1.50	1.75	--	1.75
07 Supernumerary Posts in Personnel Department (N.P)	4.06	--	4.06	8.40	--	8.40	8.40	--	8.40	<b>6.00</b>	--	<b>6.00</b>
01 Salaries	4.06	--	4.06	7.00	--	7.00	7.00	--	7.00	5.00	--	5.00
03 Overtime Allowance	--	--	--	0.70	--	0.70	0.70	--	0.70	0.50	--	0.50
11 Domestic travel expenses	--	--	--	0.70	--	0.70	0.70	--	0.70	0.50	--	0.50
<b>800 Other Expenditure</b>	<b>40.00</b>	<b>400.00</b>	<b>440.00</b>	<b>50.00</b>	<b>2000.00</b>	<b>2050.00</b>	<b>50.00</b>	<b>2000.00</b>	<b>2050.00</b>	--	<b>2600.00</b>	<b>2600.00</b>
03 Grants-Goa Institute of Rural Development and Administration (N.P)	40.00	--	40.00	40.00	--	40.00	40.00	--	40.00	--	--	--
31 Grant-in-aid	40.00	--	40.00	40.00	--	40.00	40.00	--	40.00	--	--	--
07 Grants to GIRDA for upgrading Librery.(N.P.)	--	--	--	5.00	--	5.00	5.00	--	5.00	--	--	--
31 Grant-in-aid	--	--	--	5.00	--	5.00	5.00	--	5.00	--	--	--
08 Grants to GIRDA for ATI (Non Plan)	--	--	--	5.00	--	5.00	5.00	--	5.00	--	--	--
31 Grant-in-aid	--	--	--	5.00	--	5.00	5.00	--	5.00	--	--	--
09 Grants to Goa Human Resource Development Corporation (P)	--	400.00	400.00	--	2000.00	2000.00	--	2000.00	2000.00	--	<b>2500.00</b>	<b>2500.00</b>
31 Grant-in-aid	--	400.00	400.00	--	2000.00	2000.00	--	2000.00	2000.00	--	2500.00	2500.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
10 Implementation of State Training Policy (GIPARD) (P)	--	--	--	--	--	--	--	--	--	--	<b>100.00</b>	<b>100.00</b>
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	100.00	100.00
<b>4059 Capital Outlay on Public Works</b>	--	<b>770.50</b>	<b>770.50</b>	--	<b>933.00</b>	<b>933.00</b>	--	<b>933.00</b>	<b>933.00</b>	--	<b>782.00</b>	<b>782.00</b>
<b>60 Other Buildings</b>	--	<b>770.50</b>	<b>770.50</b>	--	<b>933.00</b>	<b>933.00</b>	--	<b>933.00</b>	<b>933.00</b>	--	<b>782.00</b>	<b>782.00</b>
<b>051 Construction</b>	--	<b>770.50</b>	<b>770.50</b>	--	<b>933.00</b>	<b>933.00</b>	--	<b>933.00</b>	<b>933.00</b>	--	<b>782.00</b>	<b>782.00</b>
03 Contribution to GSIDC-Construction of Goa Bhavan, Mumbai/Vashi (Plan)	--	--	--	--	300.00	300.00	--	300.00	300.00	--	<b>50.00</b>	<b>50.00</b>
60 Other capital expenditure	--	--	--	--	300.00	300.00	--	300.00	300.00	--	50.00	50.00
04 Renovation of Goa Sadan, New Delhi	--	--	--	--	20.00	20.00	--	20.00	20.00	--	<b>22.00</b>	<b>22.00</b>
53 Major Works	--	--	--	--	20.00	20.00	--	20.00	20.00	--	22.00	22.00
05 Renovation of Dirt. of Higher Education in Old Education Department Building (P)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	--	--
53 Major Works	--	--	--	--	10.00	10.00	--	10.00	10.00	--	--	--
06 PWD-Expansion of Secretariat Block (P)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	<b>150.00</b>	<b>150.00</b>
53 Major Works	--	--	--	--	100.00	100.00	--	100.00	100.00	--	150.00	150.00
07 Hiring of Premises for Government Offices (P)	--	300.50	300.50	--	503.00	503.00	--	503.00	503.00	--	<b>560.00</b>	<b>560.00</b>
53 Major Works	--	300.50	300.50	--	503.00	503.00	--	503.00	503.00	--	560.00	560.00



**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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
08 Purchase of Plots from Goa Housing Board for Office Space (P)	--	470.00	470.00	--	--	--	--	--	--	--	--	--
60 Other capital expenditure	--	470.00	470.00	--	--	--	--	--	--	--	--	--
<b>4250 Capital Outlay on Other Social Services</b>	--	--	--	--	<b>30.00</b>	<b>30.00</b>	--	<b>30.00</b>	<b>30.00</b>	--	<b>360.00</b>	<b>360.00</b>
<b>800 Other Expenditure</b>	--	--	--	--	<b>30.00</b>	<b>30.00</b>	--	<b>30.00</b>	<b>30.00</b>	--	<b>360.00</b>	<b>360.00</b>
04 Security Electric Fencing (P)	--	--	--	--	30.00	30.00	--	30.00	30.00	--	<b>260.00</b>	<b>260.00</b>
53 Major Works	--	--	--	--	30.00	30.00	--	30.00	30.00	--	260.00	260.00
05 Construction of basic Infrastructure for GIPARD (P)	--	--	--	--	--	--	--	--	--	--	<b>100.00</b>	<b>100.00</b>
60 Other capital expenditure	--	--	--	--	--	--	--	--	--	--	100.00	100.00