

## 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)

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	<b>7077.92</b>	<b>1850.00</b>	<b>8927.92</b>
<b>Total</b>	<b>7077.92</b>	<b>1850.00</b>	<b>8927.92</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>TOTAL DEMAND 02 (Revenue &amp; Capital)</b> [2013, 2052, 2251, 3451, 4059, 4250]	<b>4316.95</b>	<b>1881.00</b>	<b>6197.95</b>	<b>10744.16</b>	<b>10744.16</b>	<b>8927.92</b>
<b>Total Revenue Expenditure</b>	<b>4316.95</b>	<b>1357.65</b>	<b>5674.60</b>	<b>8122.16</b>	<b>8122.16</b>	<b>7077.92</b>
<b>2013 Council of Ministers</b>	<b>168.26</b>	--	<b>168.26</b>	<b>175.02</b>	<b>175.02</b>	<b>213.00</b>
<b>101 Salary of Ministers and Deputy Ministers</b>	<b>73.86</b>	--	<b>73.86</b>	<b>90.05</b>	<b>90.05</b>	<b>105.00</b>
<b>01 Salaries and Allowances of Ministers and Dy.Ministers</b>	<b>73.86</b>	--	<b>73.86</b>	<b>90.05</b>	<b>90.05</b>	<b>105.00</b>
01 Salaries	73.86	--	73.86	90.05	90.05	105.00
<b>108 Tour Expenses</b>	<b>19.41</b>	--	<b>19.41</b>	<b>25.29</b>	<b>25.29</b>	<b>28.00</b>
<b>01 Tour Expenses of Ministers and Dy.Ministers</b>	<b>19.41</b>	--	<b>19.41</b>	<b>25.29</b>	<b>25.29</b>	<b>28.00</b>
11 Domestic travel expenses	20.39	--	20.39	23.59	23.59	26.00
12 Foreign travel expenses	-0.98	--	-0.98	1.70	1.70	2.00
<b>800 Other Expenditure</b>	<b>74.99</b>	--	<b>74.99</b>	<b>59.68</b>	<b>59.68</b>	<b>80.00</b>
<b>01 Misc, Expenditure with the the Office of the Ministers</b>	<b>74.99</b>	--	<b>74.99</b>	<b>59.68</b>	<b>59.68</b>	<b>80.00</b>
13 Office expenses	74.99	--	74.99	59.68	59.68	80.00

## 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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>2052 Secretariat -General Services</b>	3418.09	299.65	3717.74	5531.54	5531.54	4483.09
<b>003 Training</b>	5.29	--	5.29	45.00	45.00	34.00
<b>01 Executiv MBA (Post Graduate Diploma Management) for Government Employes.</b>	0.47	--	0.47	5.00	5.00	4.00
28 Professional Services	0.47	--	0.47	5.00	5.00	4.00
<b>02 Participant fees for resident course</b>	--	--	--	5.00	5.00	4.00
28 Professional Services	--	--	--	5.00	5.00	4.00
<b>03 Other Trainig Programme</b>	4.82	--	4.82	35.00	35.00	26.00
20 Other Administrative Expenses	--	--	--	25.00	25.00	20.00
28 Professional Services	4.82	--	4.82	10.00	10.00	6.00
<b>090 Secretariat</b>	3140.20	--	3140.20	3610.08	3610.08	3580.19
<b>01 Department of Personnel and Administrative Reforms</b>	2182.89	--	2182.89	2518.93	2518.93	2502.89
01 Salaries	1775.58	--	1775.58	2079.54	2079.54	1970.89
02 Wages	17.26	--	17.26	19.87	19.87	22.00
03 Overtime Allowance	1.56	--	1.56	2.21	2.21	2.00
11 Domestic travel expenses	29.54	--	29.54	38.39	38.39	45.00
12 Foreign travel expenses	0.16	--	0.16	1.18	1.18	5.00
13 Office expenses	306.93	--	306.93	306.76	306.76	380.00

## 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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
26 Advertising and Publicity	2.52	--	2.52	12.00	12.00	10.00
27 Minor Works	--	--	--	3.40	3.40	4.00
28 Professional Services	0.04	--	0.04	3.00	3.00	4.00
50 Other charges	49.30	--	49.30	52.58	52.58	60.00
<b>02 Home Department</b>	<b>144.61</b>	<b>--</b>	<b>144.61</b>	<b>152.63</b>	<b>152.63</b>	<b>162.85</b>
01 Salaries	144.55	--	144.55	149.60	149.60	160.45
03 Overtime Allowance	0.06	--	0.06	0.03	0.03	0.40
11 Domestic travel expenses	--	--	--	3.00	3.00	2.00
<b>03 Finance Department</b>	<b>306.28</b>	<b>--</b>	<b>306.28</b>	<b>363.85</b>	<b>363.85</b>	<b>341.58</b>
01 Salaries	306.20	--	306.20	361.78	361.78	339.88
03 Overtime Allowance	0.08	--	0.08	0.19	0.19	0.10
11 Domestic travel expenses	--	--	--	0.88	0.88	0.60
13 Office expenses	--	--	--	1.00	1.00	1.00
<b>04 Law Department</b>	<b>386.38</b>	<b>--</b>	<b>386.38</b>	<b>442.17</b>	<b>442.17</b>	<b>432.12</b>
01 Salaries	386.14	--	386.14	438.74	438.74	428.62
03 Overtime Allowance	0.24	--	0.24	0.43	0.43	0.50
11 Domestic travel expenses	--	--	--	3.00	3.00	3.00

## 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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>05 Revenue Department</b>	<b>80.33</b>	<b>--</b>	<b>80.33</b>	<b>94.57</b>	<b>94.57</b>	<b>91.67</b>
01 Salaries	80.33	--	80.33	92.07	92.07	89.17
03 Overtime Allowance	--	--	--	0.50	0.50	0.50
11 Domestic travel expenses	--	--	--	2.00	2.00	2.00
<b>06 Planning Department</b>	<b>39.71</b>	<b>--</b>	<b>39.71</b>	<b>32.93</b>	<b>32.93</b>	<b>44.08</b>
01 Salaries	39.71	--	39.71	32.93	32.93	44.08
<b>07 Secret Service Fund</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
41 Secret service expenditure	--	--	--	5.00	5.00	5.00
<b>800 Other Expenditure</b>	<b>273.65</b>	<b>299.65</b>	<b>573.30</b>	<b>1876.46</b>	<b>1876.46</b>	<b>868.90</b>
<b>01 Hospitality and Entertainment Expenses</b>	<b>170.92</b>	<b>--</b>	<b>170.92</b>	<b>180.13</b>	<b>180.13</b>	<b>209.00</b>
13 Office expenses	22.95	--	22.95	22.00	22.00	24.00
20 Other Administrative Expenses	130.47	--	130.47	150.00	150.00	170.00
50 Other charges	17.50	--	17.50	8.13	8.13	15.00
<b>02 Facilitations Center for Welfare of NRI (Goans)</b>	<b>102.73</b>	<b>--</b>	<b>102.73</b>	<b>156.33</b>	<b>156.33</b>	<b>303.90</b>
01 Salaries	52.03	--	52.03	58.47	58.47	57.75
03 Overtime Allowance	0.18	--	0.18	0.15	0.15	0.15
11 Domestic travel expenses	-1.45	--	-1.45	3.13	3.13	8.00

## 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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
12 Foreign travel expenses	--	--	--	2.17	2.17	40.00
13 Office expenses	6.74	--	6.74	6.43	6.43	35.00
26 Advertising and Publicity	9.69	--	9.69	15.00	15.00	80.00
28 Professional Services	0.06	--	0.06	2.00	2.00	3.00
31 Grant-in-aid	15.00	--	15.00	22.00	22.00	5.00
50 Other charges	20.48	--	20.48	46.98	46.98	75.00
<b>03 Welfare/Pension Scheme for Seafarer (P)</b>	--	<b>299.65</b>	<b>299.65</b>	<b>330.00</b>	<b>330.00</b>	<b>330.00</b>
50 Other charges	--	299.65	299.65	330.00	330.00	330.00
<b>04 Uttarakhand Relief Fund (P)</b>	--	--	--	<b>200.00</b>	<b>200.00</b>	<b>25.00</b>
50 Other charges	--	--	--	200.00	200.00	25.00
<b>05 Creation of Goa AIS Cader (NP)</b>	--	--	--	<b>10.00</b>	<b>10.00</b>	<b>1.00</b>
50 Other charges	--	--	--	10.00	10.00	1.00
<b>06 Voluntary Retirement Scheme</b>	--	--	--	<b>1000.00</b>	<b>1000.00</b>	--
50 Other charges	--	--	--	1000.00	1000.00	--
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-1.05</b>	--	<b>-1.05</b>	--	--	--
<b>01 Recoveries of overpayment of previous year</b>	<b>-1.05</b>	--	<b>-1.05</b>	--	--	--
01 Salaries	-1.05	--	-1.05	--	--	--

## 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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>2251 Secretariat - Social Services</b>	211.18	--	211.18	277.69	277.69	236.49
<b>090 Secretariat</b>	211.18	--	211.18	277.69	277.69	236.49
<b>01 Education Department</b>	71.91	--	71.91	99.46	99.46	80.82
01 Salaries	71.91	--	71.91	98.71	98.71	79.82
03 Overtime Allowance	--	--	--	0.75	0.75	1.00
<b>02 Public Works and Urban Development</b>	53.21	--	53.21	69.52	69.52	59.14
01 Salaries	53.05	--	53.05	69.29	69.29	58.89
03 Overtime Allowance	0.16	--	0.16	0.23	0.23	0.25
<b>03 Public Health Department</b>	86.06	--	86.06	108.71	108.71	96.53
01 Salaries	86.06	--	86.06	107.96	107.96	95.53
03 Overtime Allowance	--	--	--	0.75	0.75	1.00
<b>3451 Secretariat -Economic Services</b>	519.42	1058.00	1577.42	2137.91	2137.91	2145.34
<b>090 Secretariat</b>	519.42	--	519.42	587.91	587.91	580.34
<b>01 Forest and Agriculture Department (N,P)</b>	167.79	--	167.79	186.78	186.78	186.23
01 Salaries	167.73	--	167.73	186.75	186.75	186.18
03 Overtime Allowance	0.06	--	0.06	0.03	0.03	0.05
<b>02 Industries and Labour Department (N,P)</b>	187.23	--	187.23	202.71	202.71	207.62
01 Salaries	186.97	--	186.97	202.65	202.65	207.54

## 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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
03 Overtime Allowance	0.26	--	0.26	0.06	0.06	0.08
<b>04 Powers Supply and Welfare Department(N.P)</b>	<b>77.03</b>	<b>--</b>	<b>77.03</b>	<b>94.59</b>	<b>94.59</b>	<b>87.50</b>
01 Salaries	77.03	--	77.03	93.09	93.09	85.50
03 Overtime Allowance	--	--	--	1.50	1.50	2.00
<b>05 Tourism, Information and Transport Department (N.P)</b>	<b>87.37</b>	<b>--</b>	<b>87.37</b>	<b>99.83</b>	<b>99.83</b>	<b>96.99</b>
01 Salaries	87.33	--	87.33	99.80	99.80	96.94
03 Overtime Allowance	0.04	--	0.04	0.03	0.03	0.05
<b>07 Supernumerary Posts in Personnel Department (N.P)</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>4.00</b>	<b>4.00</b>	<b>2.00</b>
01 Salaries	--	--	--	3.00	3.00	1.00
03 Overtime Allowance	--	--	--	0.50	0.50	0.50
11 Domestic travel expenses	--	--	--	0.50	0.50	0.50
<b>800 Other Expenditure</b>	<b>--</b>	<b>1058.00</b>	<b>1058.00</b>	<b>1550.00</b>	<b>1550.00</b>	<b>1565.00</b>
<b>09 Grants to Goa Human Resource Development Corporation (P)</b>	<b>--</b>	<b>1000.00</b>	<b>1000.00</b>	<b>1500.00</b>	<b>1500.00</b>	<b>1500.00</b>
31 Grant-in-aid	--	1000.00	1000.00	1500.00	1500.00	1500.00
<b>10 Implementation of State Training Policy (GIPARD) (P)</b>	<b>--</b>	<b>58.00</b>	<b>58.00</b>	<b>50.00</b>	<b>50.00</b>	<b>65.00</b>
31 Grant-in-aid	--	58.00	58.00	50.00	50.00	65.00

## 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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>Total Capital Expenditure</b>	--	523.35	523.35	2622.00	2622.00	1850.00
<b>4059 Capital Outlay on Public Works</b>	--	473.35	473.35	2322.00	2322.00	1600.00
<b>60 Other Buildings</b>	--	473.35	473.35	2322.00	2322.00	1600.00
<b>051 Construction</b>	--	473.35	473.35	2322.00	2322.00	1600.00
<b>03 Contribution to GSIDC-Construction of Goa Bhavan, Mumbai/Vashi (Plan)</b>	--	--	--	1200.00	1200.00	400.00
60 Other capital expenditure	--	--	--	1200.00	1200.00	400.00
<b>04 Renovation of Goa Sadan, New Delhi</b>	--	--	--	22.00	22.00	100.00
53 Major Works	--	--	--	22.00	22.00	100.00
<b>06 PWD-Expansion of Secretariat Block (P)</b>	--	--	--	500.00	500.00	50.00
53 Major Works	--	--	--	500.00	500.00	50.00
<b>07 Hiring of Premises for Government Offices (P)</b>	--	473.35	473.35	600.00	600.00	650.00
53 Major Works	--	473.35	473.35	600.00	600.00	650.00
<b>08 Construction of New Secretariat Building.</b>	--	--	--	--	--	400.00
60 Other capital expenditure	--	--	--	--	--	400.00
<b>4250 Capital Outlay on Other Social Services</b>	--	50.00	50.00	300.00	300.00	250.00
<b>800 Other Expenditure</b>	--	50.00	50.00	300.00	300.00	250.00
<b>04 Security Electric Fencing (P)</b>	--	--	--	200.00	200.00	150.00
53 Major Works	--	--	--	200.00	200.00	150.00



## 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 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>05 Construction of basic Infrastructure for GIPARD (P)</b>	--	<b>50.00</b>	<b>50.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
60 Other capital expenditure	--	50.00	50.00	100.00	100.00	100.00