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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 02 [2013, 2052, 2251, 3451, 4059, 4250]	**4003.00**	**1015.04**	**5018.04**	**4215.00**	**1840.00**	**6055.00**	**4295.00**	**20.00**	**4315.00**	**4120.00**	**220.00**	**4340.00**
2013 Council of Ministers	**193.10**	**--**	**193.10**	**172.00**	**--**	**172.00**	**172.00**	**--**	**172.00**	**162.00**	**--**	**162.00**
101 Salary of Ministers and Deputy Ministers	**35.77**	**--**	**35.77**	**37.00**	**--**	**37.00**	**37.00**	**--**	**37.00**	**47.00**	**--**	**47.00**
01 Salaries and Allowances of Ministers and Dy.Ministers	35.77	--	35.77	37.00	--	37.00	37.00	--	37.00	**47.00**	**--**	**47.00**
01 Salaries	35.77	--	35.77	37.00	--	37.00	37.00	--	37.00	47.00	--	47.00
108 Tour Expenses	**58.63**	**--**	**58.63**	**55.00**	**--**	**55.00**	**55.00**	**--**	**55.00**	**45.00**	**--**	**45.00**
01 Tour Expenses of Ministers and Dy.Ministers	58.63	--	58.63	55.00	--	55.00	55.00	--	55.00	**45.00**	**--**	**45.00**
11 Domestic travel expenses	45.54	--	45.54	40.00	--	40.00	40.00	--	40.00	30.00	--	30.00
12 Foreign travel expenses	13.09	--	13.09	15.00	--	15.00	15.00	--	15.00	15.00	--	15.00
800 Other Expenditure	**98.70**	**--**	**98.70**	**80.00**	**--**	**80.00**	**80.00**	**--**	**80.00**	**70.00**	**--**	**70.00**
01 Misc, Expenditure with the the Office of the Ministers	98.70	--	98.70	80.00	--	80.00	80.00	--	80.00	**70.00**	**--**	**70.00**
13 Office expenses	98.70	--	98.70	80.00	--	80.00	80.00	--	80.00	70.00	--	70.00
2052 Secretariat General Services	**2272.37**	**-0.01**	**2272.36**	**2428.50**	**--**	**2428.50**	**2498.50**	**--**	**2498.50**	**2671.85**	**100.00**	**2771.85**
003 Training	**15.34**	**--**	**15.34**	**30.00**	**--**	**30.00**	**30.00**	**--**	**30.00**	**29.15**	**--**	**29.15**
01 Executive MBA (Post Graduate Diploma Management) for Government Employes.	14.88	--	14.88	18.00	--	18.00	18.00	--	18.00	**18.00**	**--**	**18.00**
28 Professional Services	14.88	--	14.88	18.00	--	18.00	18.00	--	18.00	18.00	--	18.00
02 Participant fees for resident course	0.20	--	.20	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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
28 Professional Services	0.20	--	0.20	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
03 Other Trainig Programme	0.26	--	.26	7.00	--	7.00	7.00	--	7.00	**6.15**	**--**	**6.15**
28 Professional Services	0.26	--	0.26	7.00	--	7.00	7.00	--	7.00	6.15	--	6.15
090 Secretariat	**2005.30**	**--**	**2005.30**	**2135.30**	**--**	**2135.30**	**2145.30**	**--**	**2145.30**	**2367.70**	**--**	**2367.70**
01 Department of Personnel and Administrative Reforms	1331.20	--	1331.20	1413.00	--	1413.00	1423.00	--	1423.00	**1536.00**	**--**	**1536.00**
01 Salaries	929.93	--	929.93	950.00	--	950.00	950.00	--	950.00	1110.00	--	1110.00
02 Wages	17.60	--	17.60	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
03 Overtime Allowance	5.17	--	5.17	9.00	--	9.00	9.00	--	9.00	9.00	--	9.00
11 Domestic travel expenses	31.43	--	31.43	40.00	--	40.00	40.00	--	40.00	30.00	--	30.00
12 Foreign travel expenses	8.95	--	8.95	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
13 Office expenses	270.14	--	270.14	300.00	--	300.00	300.00	--	300.00	280.00	--	280.00
26 Advertising and Publicity	27.28	--	27.28	12.00	--	12.00	22.00	--	22.00	15.00	--	15.00
27 Minor Works	25.35	--	25.35	50.00	--	50.00	50.00	--	50.00	40.00	--	40.00
28 Professional Services	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
50 Other charges	15.35	--	15.35	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
02 Home Department	103.56	--	103.56	122.50	--	122.50	122.50	--	122.50	**142.50**	**--**	**142.50**
01 Salaries	103.21	--	103.21	120.00	--	120.00	120.00	--	120.00	140.00	--	140.00

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
03 Overtime Allowance	0.05	--	0.05	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	0.30	--	0.30	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
03 Finance Department	223.46	--	223.46	226.50	--	226.50	226.50	--	226.50	**239.00**	**--**	**239.00**
01 Salaries	219.34	--	219.34	219.00	--	219.00	219.00	--	219.00	230.00	--	230.00
03 Overtime Allowance	0.14	--	0.14	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
11 Domestic travel expenses	3.98	--	3.98	4.50	--	4.50	4.50	--	4.50	5.00	--	5.00
13 Office expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	2.00	--	2.00
04 Law Department	261.83	--	261.83	302.00	--	302.00	302.00	--	302.00	**337.00**	**--**	**337.00**
01 Salaries	259.86	--	259.86	295.00	--	295.00	295.00	--	295.00	330.00	--	330.00
03 Overtime Allowance	1.97	--	1.97	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
11 Domestic travel expenses	--	--	--	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
05 Revenue Department	55.07	--	55.07	51.30	--	51.30	51.30	--	51.30	**73.20**	**--**	**73.20**
01 Salaries	55.07	--	55.07	48.00	--	48.00	48.00	--	48.00	70.00	--	70.00
03 Overtime Allowance	--	--	--	0.30	--	0.30	0.30	--	0.30	0.20	--	0.20
11 Domestic travel expenses	--	--	--	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
06 Planning Department	30.18	--	30.18	20.00	--	20.00	20.00	--	20.00	**40.00**	**--**	**40.00**
01 Salaries	30.18	--	30.18	20.00	--	20.00	20.00	--	20.00	40.00	--	40.00

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
800 Other Expenditure	**252.92**	**--**	**252.92**	**263.20**	**--**	**263.20**	**323.20**	**--**	**323.20**	**275.00**	**100.00**	**375.00**
01 Hospitality and Entertainment Expenses	154.94	--	154.94	140.00	--	140.00	200.00	--	200.00	**135.00**	**--**	**135.00**
13 Office expenses	14.99	--	14.99	18.00	--	18.00	18.00	--	18.00	20.00	--	20.00
20 Other Administrative Expenses	129.96	--	129.96	110.00	--	110.00	170.00	--	170.00	100.00	--	100.00
50 Other charges	9.99	--	9.99	12.00	--	12.00	12.00	--	12.00	15.00	--	15.00
02 Facilitations Center for Welfare of NRI (Goans)	97.98	--	97.98	123.20	--	123.20	123.20	--	123.20	**140.00**	**--**	**140.00**
01 Salaries	24.01	--	24.01	23.20	--	23.20	23.20	--	23.20	30.00	--	30.00
03 Overtime Allowance	0.21	--	0.21	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
11 Domestic travel expenses	2.53	--	2.53	6.50	--	6.50	6.50	--	6.50	5.50	--	5.50
12 Foreign travel expenses	3.96	--	3.96	6.00	--	6.00	6.00	--	6.00	7.00	--	7.00
13 Office expenses	10.82	--	10.82	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
26 Advertising and Publicity	9.95	--	9.95	10.00	--	10.00	10.00	--	10.00	15.00	--	15.00
28 Professional Services	1.92	--	1.92	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	20.00	--	20.00
50 Other charges	34.58	--	34.58	45.00	--	45.00	45.00	--	45.00	50.00	--	50.00
03 Welfare/Pension Scheme for Seaferer (P)	--	--	--	--	--	--	--	--	--	**--**	**100.00**	**100.00**
50 Other charges	--	--	--	--	--	--	--	--	--	--	100.00	100.00

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
911 Deduct - Recoveries of Overpayment	**-1.19**	**-0.01**	**-1.20**	--	--	--	--	--	--	**--**	**--**	**--**
01 Recoveries of overpayment of previous year	-1.19	-0.01	-1.20	--	--	--	--	--	--	**--**	**--**	**--**
01 Salaries	-1.19	--	-1.19	--	--	--	--	--	--	--	--	--
13 Office expenses	--	-0.01	-0.01	--	--	--	--	--	--	--	--	--
2251 Secretariat Social Services	**145.99**	**--**	**145.99**	**178.00**	**--**	**178.00**	**178.00**	**--**	**178.00**	**200.65**	**--**	**200.65**
090 Secretariat	**145.99**	**--**	**145.99**	**178.00**	**--**	**178.00**	**178.00**	**--**	**178.00**	**200.65**	**--**	**200.65**
01 Education Department	48.04	--	48.04	54.30	--	54.30	54.30	--	54.30	**65.20**	**--**	**65.20**
01 Salaries	47.84	--	47.84	54.00	--	54.00	54.00	--	54.00	65.00	--	65.00
03 Overtime Allowance	0.20	--	0.20	0.30	--	0.30	0.30	--	0.30	0.20	--	0.20
02 Public Works and Urban Development	35.82	--	35.82	44.50	--	44.50	44.50	--	44.50	**50.30**	**--**	**50.30**
01 Salaries	35.56	--	35.56	44.00	--	44.00	44.00	--	44.00	50.00	--	50.00
03 Overtime Allowance	0.26	--	0.26	0.50	--	0.50	0.50	--	0.50	0.30	--	0.30
03 Public Health Department	62.13	--	62.13	79.20	--	79.20	79.20	--	79.20	**85.15**	**--**	**85.15**
01 Salaries	62.09	--	62.09	79.00	--	79.00	79.00	--	79.00	85.00	--	85.00
03 Overtime Allowance	0.04	--	0.04	0.20	--	0.20	0.20	--	0.20	0.15	--	0.15
3451 Secretariat Economic Services	**1391.54**	**15.05**	**1406.59**	**1436.50**	**20.00**	**1456.50**	**1446.50**	**20.00**	**1466.50**	**1085.50**	**20.00**	**1105.50**
090 Secretariat	**1053.35**	**15.05**	**1068.40**	**1421.50**	**20.00**	**1441.50**	**1421.50**	**20.00**	**1441.50**	**1065.50**	**20.00**	**1085.50**

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
01 Forest and Agriculture Department (N.P)	120.71	--	120.71	146.00	--	146.00	146.00	--	146.00	**161.00**	**--**	**161.00**
01 Salaries	120.33	--	120.33	145.00	--	145.00	145.00	--	145.00	160.00	--	160.00
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)	127.40	--	127.40	144.00	--	144.00	144.00	--	144.00	**161.00**	**--**	**161.00**
01 Salaries	127.09	--	127.09	143.00	--	143.00	143.00	--	143.00	160.00	--	160.00
03 Overtime Allowance	0.31	--	0.31	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
03 Strengthening of Economic Services (P)	--	15.05	15.05	--	20.00	20.00	--	20.00	20.00	**--**	**20.00**	**20.00**
13 Office expenses	--	15.05	15.05	--	18.00	18.00	--	18.00	18.00	--	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)	54.59	--	54.59	65.00	--	65.00	65.00	--	65.00	**71.00**	**--**	**71.00**
01 Salaries	54.30	--	54.30	64.00	--	64.00	64.00	--	64.00	70.00	--	70.00
03 Overtime Allowance	0.29	--	0.29	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
05 Tourism, Information and Transport Department (N.P)	64.07	--	64.07	65.50	--	65.50	65.50	--	65.50	**70.50**	**--**	**70.50**
01 Salaries	64.06	--	64.06	65.00	--	65.00	65.00	--	65.00	70.00	--	70.00
03 Overtime Allowance	0.01	--	0.01	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
07 Supernumarary Posts in Personnel Department (N.P)	686.58	--	686.58	1001.00	--	1001.00	1001.00	--	1001.00	**602.00**	**--**	**602.00**

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
01 Salaries	686.58	--	686.58	1000.00	--	1000.00	1000.00	--	1000.00	600.00	--	600.00
03 Overtime Allowance	--	--	--	0.50	--	0.50	0.50	--	0.50	1.00	--	1.00
11 Domestic travel expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	1.00	--	1.00
800 Other Expenditure	**338.19**	**--**	**338.19**	**15.00**	**--**	**15.00**	**25.00**	**--**	**25.00**	**20.00**	**--**	**20.00**
03 Grants-Goa Institute of Rural Development and Administration (N.P)	5.00	--	5.00	5.00	--	5.00	15.00	--	15.00	**10.00**	**--**	**10.00**
31 Grant-in-aid	5.00	--	5.00	5.00	--	5.00	15.00	--	15.00	10.00	--	10.00
04 Pre-Employment Trainees Scheme (Non-Plan)	323.19	--	323.19	--	--	--	--	--	--	**--**	**--**	**--**
34 Scholarships/Stipend	323.19	--	323.19	--	--	--	--	--	--	--	--	--
07 Grants to GIRDA for upgrading Liberary.(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
4059 Capital Outlay on Public Works	**--**	**1000.00**	**1000.00**	**--**	**1320.00**	**1320.00**	--	--	--	**--**	**100.00**	**100.00**
60 Other Buildings	**--**	**1000.00**	**1000.00**	**--**	**1320.00**	**1320.00**	--	--	--	**--**	**100.00**	**100.00**
051 Construction	**--**	**1000.00**	**1000.00**	**--**	**1320.00**	**1320.00**	--	--	--	**--**	**100.00**	**100.00**
03 Construction of Goa Bhavan, Mumbai (Plan)	--	1000.00	1000.00	--	820.00	820.00	--	--	--	**--**	**50.00**	**50.00**
53 Major Works	--	1000.00	1000.00	--	820.00	820.00	--	--	--	--	50.00	50.00

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	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
04 Renovation of Goa Sadan, New Delhi	--	--	--	--	500.00	500.00	--	--	--	**--**	**50.00**	**50.00**
53 Major Works	--	--	--	--	500.00	500.00	--	--	--	--	50.00	50.00
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	--	--	--	--	--	--