

DEMAND NO. 32

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 32 (FINANCE)

(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
	2	3	4	5	6	7	8	9	10	11	12	13
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL DEMAND 32 [2075, 2885, 4075]	22.27	15268.13	15290.40	300.00	21500.00	21800.00	300.00	19000.00	19300.00	300.00	24500.00	24800.00
2075 Miscellaneous General Services	22.27	--	22.27	300.00	500.00	800.00	300.00	500.00	800.00	300.00	500.00	800.00
800 Other Expenditure	22.27	--	22.27	300.00	500.00	800.00	300.00	500.00	800.00	300.00	500.00	800.00
03 Consultancy Fees for Financial Services (Non-Plan)	22.27	--	22.27	290.00	--	290.00	290.00	--	290.00	290.00	--	290.00
50 Other charges	22.27	--	22.27	290.00	--	290.00	290.00	--	290.00	290.00	--	290.00
04 Consultancy fees for Legal Services (Non-Plan)	--	--	--	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
50 Other charges	--	--	--	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
05 Convention Centre (Plan)	--	--	--	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
50 Other charges	--	--	--	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
2885 Other Outlays on Industries and Minerals	--	117.18	117.18	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
60 Others	--	117.18	117.18	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
800 Other Expenditure	--	117.18	117.18	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
01 Interest subsidy on loan disbursed by EDC towards CMRY (Plan)	--	117.18	117.18	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
33 Subsidies	--	117.18	117.18	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
4075 Capital Outlay on Misc. General Services	--	15150.95	15150.95	--	20500.00	20500.00	--	18000.00	18000.00	--	23500.00	23500.00
800 Other Expenditure	--	15150.95	15150.95	--	20500.00	20500.00	--	18000.00	18000.00	--	23500.00	23500.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	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
	2	3	4	5	6	7	8	9	10	11	12	13
01 Contribution to Goa State Infrastructure Development Corporation	--	15000.00	15000.00	--	12500.00	12500.00	--	14500.00	14500.00	--	20000.00	20000.00
60 Other capital expenditure	--	15000.00	15000.00	--	12500.00	12500.00	--	14500.00	14500.00	--	20000.00	20000.00
02 Construction of Bridge across Arabian Sea -Dona paula to Vasco city	--	150.95	150.95	--	500.00	500.00	--	500.00	500.00	--	--	--
60 Other capital expenditure	--	150.95	150.95	--	500.00	500.00	--	500.00	500.00	--	--	--
03 Consultancy fees for PPP Project	--	--	--	--	500.00	500.00	--	500.00	500.00	--	1000.00	1000.00
50 Other charges	--	--	--	--	500.00	500.00	--	500.00	500.00	--	1000.00	1000.00
04 State Viability Gap Funding	--	--	--	--	4500.00	4500.00	--	--	--	--	--	--
50 Other charges	--	--	--	--	4500.00	4500.00	--	--	--	--	--	--
05 Goa Infrastructure Development project (P)	--	--	--	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
50 Other charges	--	--	--	--	500.00	500.00	--	500.00	500.00	--	500.00	500.00
06 Consultancy fee for Mopa Airport (P)	--	--	--	--	2000.00	2000.00	--	2000.00	2000.00	--	2000.00	2000.00
50 Other charges	--	--	--	--	2000.00	2000.00	--	2000.00	2000.00	--	2000.00	2000.00