



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2021 - 2022**

**VOLUME - II**

**MARCH, 2021**

Demand No. 23 HOME

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
Charged	--	--	--
Voted	1153.25	550.00	1703.25
<b>Total</b>	<b>1153.25</b>	<b>550.00</b>	<b>1703.25</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
	2	3	4	5
<b>TOTAL DEMAND 23 (Revenue &amp; Capital)</b> [ 2070, 2071, 2235, 4059]	<b>458.57</b>	<b>2538.36</b>	<b>2538.36</b>	<b>1703.25</b>
<b>Total Revenue Expenditure</b>	<b>258.57</b>	<b>1738.36</b>	<b>1738.36</b>	<b>1153.25</b>
<b>2070 Other Administrative Services</b>	<b>229.11</b>	<b>1253.36</b>	<b>1253.36</b>	<b>805.75</b>
<b>105 Special Commission of Enquiry</b>	<b>229.11</b>	<b>1203.36</b>	<b>1203.36</b>	<b>765.75</b>
<b>02 State Level Police Complaints Authority.</b>	<b>51.88</b>	<b>123.17</b>	<b>123.17</b>	<b>68.25</b>
01 Salaries	48.52	98.00	98.00	60.00
02 Wages	0.26	1.95	1.95	1.95
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	1.41	20.00	20.00	2.50
14 Rents, Rates, Taxes	1.69	1.92	1.92	2.50
26 Advertising and Publicity	--	0.50	0.50	0.50
50 Other charges	--	0.30	0.30	0.30
<b>03 Goa State Human Rights Commission</b>	<b>177.23</b>	<b>330.60</b>	<b>330.60</b>	<b>198.40</b>
01 Salaries	168.29	300.00	300.00	180.00
02 Wages	1.50	10.00	10.00	5.00
11 Domestic travel expenses	0.05	2.00	2.00	1.00
13 Office expenses	7.39	10.00	10.00	10.00
14 Rents, Rates, Taxes	--	0.10	0.10	0.10
26 Advertising and Publicity	--	0.50	0.50	0.10
28 Professional Services	--	0.50	0.50	0.10
30 Other contractual Services	--	5.00	5.00	0.10
50 Other charges	--	2.50	2.50	2.00
<b>04 Commission for Inquiry</b>	<b>--</b>	<b>1.49</b>	<b>1.49</b>	<b>1.00</b>
50 Other charges	--	1.49	1.49	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
<b>06 Witness Protection Scheme 2018</b>	--	5.00	5.00	1.00
50 Other charges	--	5.00	5.00	1.00
<b>07 Facilitations Center for Welfare of NRI (Goans)</b>	--	393.10	393.10	197.10
01 Salaries	--	100.00	100.00	80.00
03 Overtime Allowance	--	0.10	0.10	0.10
11 Domestic travel expenses	--	9.00	9.00	5.00
12 Foreign travel expenses	--	50.00	50.00	20.00
13 Office expenses	--	42.00	42.00	50.00
26 Advertising and Publicity	--	90.00	90.00	5.00
28 Professional Services	--	4.00	4.00	2.00
31 Grant-in-aid	--	8.00	8.00	15.00
50 Other charges	--	90.00	90.00	20.00
<b>08 Welfare/Pension Scheme for Seafarer</b>	--	350.00	350.00	300.00
50 Other charges	--	350.00	350.00	300.00
<b>800 Other Expenditure</b>	--	50.00	50.00	40.00
<b>02 Victim Compensation &amp; Rehabilitation Scheme</b>	--	30.00	30.00	20.00
50 Other charges	--	30.00	30.00	20.00
<b>03 Secret Service Fund</b>	--	20.00	20.00	20.00
41 Secret service expenditure	--	20.00	20.00	20.00
<b>2071 Pensions and Other Retirement Benefits</b>	--	--	--	80.00
<b>01 Civil</b>	--	--	--	80.00
<b>117 Government Contribution for Defined Contribution Scheme</b>	--	--	--	80.00
<b>01 Defined Contribution Pension Scheme</b>	--	--	--	80.00
01 Salaries	--	--	--	80.00
<b>2235 Social Security and Welfare</b>	29.46	485.00	485.00	267.50
<b>60 Other Social Security and Welfare Programmes</b>	29.46	485.00	485.00	267.50
<b>102 Pensions under Social Security Schemes</b>	5.94	43.00	43.00	23.00
<b>01 Welfare of Swatantrata Sainik</b>	5.94	43.00	43.00	23.00

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	2019 - 2020	2020 - 2021	2020 - 2021	2021 - 2022
	Total	Total	Total	Total
1	2	3	4	5
11 Domestic travel expenses	--	1.00	1.00	1.00
31 Grant-in-aid	3.47	40.00	40.00	20.00
50 Other charges	2.47	2.00	2.00	2.00
<b>800 Other Expenditure</b>	<b>23.52</b>	<b>442.00</b>	<b>442.00</b>	<b>244.50</b>
<b>01 Haj Committee Pilgrimage charges</b>	<b>23.52</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	--	1.00	1.00	1.00
31 Grant-in-aid	20.00	30.00	30.00	30.00
50 Other charges	3.52	5.00	5.00	5.00
<b>05 Setting up of School of National Security &amp; Strategic Studies</b>	<b>--</b>	<b>200.00</b>	<b>200.00</b>	<b>5.00</b>
50 Other charges	--	200.00	200.00	5.00
<b>06 Ex-gratia Payment to Naval Drivers</b>	<b>--</b>	<b>5.00</b>	<b>5.00</b>	<b>2.50</b>
50 Other charges	--	5.00	5.00	2.50
<b>07 Financial Assistance to Freedom Fighters</b>	<b>--</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>
50 Other charges	--	200.00	200.00	200.00
<b>Total Capital Expenditure</b>	<b>200.00</b>	<b>800.00</b>	<b>800.00</b>	<b>550.00</b>
<b>4059 Capital Outlay on Public Works</b>	<b>200.00</b>	<b>800.00</b>	<b>800.00</b>	<b>550.00</b>
<b>80 General</b>	<b>200.00</b>	<b>800.00</b>	<b>800.00</b>	<b>550.00</b>
<b>051 Construction</b>	<b>200.00</b>	<b>800.00</b>	<b>800.00</b>	<b>550.00</b>
<b>01 Construction of Patradevi Monument</b>	<b>--</b>	<b>500.00</b>	<b>500.00</b>	<b>250.00</b>
53 Major Works	--	500.00	500.00	250.00
<b>02 Purchase of Land/Building for Disaster Shelter</b>	<b>200.00</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>
60 Other capital expenditure	200.00	300.00	300.00	300.00