

DEMAND NO. 23

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 23 (HOME)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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
TOTAL DEMAND 23 [2070, 2235]	199.29	--	199.29	605.00	--	605.00	653.93	--	653.93	472.10	1050.00	1522.10
2070 Other Administrative Services	161.52	--	161.52	425.00	--	425.00	454.43	--	454.43	297.10	1000.00	1297.10
105 Special Commission of Inquiry	161.52	--	161.52	425.00	--	425.00	454.43	--	454.43	297.10	--	297.10
02 State Level Police Complaints Authority.	45.13	--	45.13	75.00	--	75.00	104.43	--	104.43	75.00	--	75.00
01 Salaries	38.75	--	38.75	59.00	--	59.00	59.00	--	59.00	59.00	--	59.00
02 Wages	1.67	--	1.67	2.50	--	2.50	2.50	--	2.50	2.50	--	2.50
11 Domestic travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	3.48	--	3.48	10.00	--	10.00	39.43	--	39.43	10.00	--	10.00
14 Rents, Rates, Taxes	1.23	--	1.23	1.70	--	1.70	1.70	--	1.70	1.70	--	1.70
26 Advertising and Publicity	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
50 Other charges	--	--	--	0.30	--	0.30	0.30	--	0.30	0.30	--	0.30
03 Goa State Human Right Commission (N.P)	93.05	--	93.05	200.00	--	200.00	200.00	--	200.00	189.00	--	189.00
01 Salaries	67.79	--	67.79	142.00	--	142.00	142.00	--	142.00	142.00	--	142.00
02 Wages	--	--	--	8.00	--	8.00	8.00	--	8.00	5.00	--	5.00
11 Domestic travel expenses	0.89	--	0.89	3.00	--	3.00	3.00	--	3.00	2.00	--	2.00
13 Office expenses	15.24	--	15.24	35.00	--	35.00	35.00	--	35.00	30.00	--	30.00
14 Rents, Rates, Taxes	--	--	--	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25

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	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
26 Advertising and Publicity	--	--	--	0.75	--	0.75	0.75	--	0.75	0.75	--	0.75
28 Professional Services	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
50 Other charges	9.13	--	9.13	10.00	--	10.00	10.00	--	10.00	8.00	--	8.00
04 Commission for Inquiry	23.34	--	23.34	50.00	--	50.00	50.00	--	50.00	9.00	--	9.00
01 Salaries	--	--	--	20.00	--	20.00	20.00	--	20.00	8.00	--	8.00
11 Domestic travel expenses	--	--	--	5.00	--	5.00	5.00	--	5.00	0.10	--	0.10
13 Office expenses	2.97	--	2.97	7.00	--	7.00	7.00	--	7.00	0.50	--	0.50
14 Rents, Rates, Taxes	--	--	--	5.00	--	5.00	5.00	--	5.00	0.20	--	0.20
26 Advertising and Publicity	0.41	--	0.41	2.00	--	2.00	2.00	--	2.00	0.10	--	0.10
28 Professional Services	19.46	--	19.46	9.00	--	9.00	9.00	--	9.00	0.10	--	0.10
50 Other charges	0.50	--	0.50	2.00	--	2.00	2.00	--	2.00	--	--	--
05 Goa State Commission for Minorities	--	--	--	100.00	--	100.00	100.00	--	100.00	24.10	--	24.10
01 Salaries	--	--	--	50.00	--	50.00	50.00	--	50.00	10.00	--	10.00
11 Domestic travel expenses	--	--	--	5.00	--	5.00	5.00	--	5.00	2.00	--	2.00
13 Office expenses	--	--	--	32.00	--	32.00	32.00	--	32.00	10.00	--	10.00
14 Rents, Rates, Taxes	--	--	--	5.00	--	5.00	5.00	--	5.00	1.00	--	1.00
26 Advertising and Publicity	--	--	--	3.00	--	3.00	3.00	--	3.00	1.00	--	1.00

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	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
28 Professional Services	--	--	--	1.00	--	1.00	1.00	--	1.00	--	--	--
50 Other charges	--	--	--	4.00	--	4.00	4.00	--	4.00	0.10	--	0.10
800 Other Expenditure	--	--	--	--	--	--	--	--	--	--	1000.00	1000.00
01 Exposition of St.Francis Xavier 2014	--	--	--	--	--	--	--	--	--	--	1000.00	1000.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	1000.00	1000.00
2235 Social Security and Welfare	37.77	--	37.77	180.00	--	180.00	199.50	--	199.50	175.00	50.00	225.00
60 Other Social Security and Welfare Programmes	37.77	--	37.77	180.00	--	180.00	199.50	--	199.50	175.00	50.00	225.00
102 Pensions under Social Security Schemes	37.77	--	37.77	60.00	--	60.00	60.00	--	60.00	55.00	--	55.00
01 Welfare of Swatantrata Sainik (Non-Plan)	37.77	--	37.77	60.00	--	60.00	60.00	--	60.00	55.00	--	55.00
11 Domestic travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
31 Grant-in-aid	35.39	--	35.39	54.00	--	54.00	54.00	--	54.00	50.00	--	50.00
50 Other charges	2.38	--	2.38	5.00	--	5.00	5.00	--	5.00	4.00	--	4.00
800 Other Expenditure	--	--	--	120.00	--	120.00	139.50	--	139.50	120.00	50.00	170.00
01 Haj Committee Pilgrimage charges (Non-Plan)	--	--	--	20.00	--	20.00	39.50	--	39.50	20.00	--	20.00
11 Domestic travel expenses	--	--	--	8.00	--	8.00	16.00	--	16.00	8.00	--	8.00
13 Office expenses	--	--	--	7.00	--	7.00	14.00	--	14.00	7.00	--	7.00
50 Other charges	--	--	--	5.00	--	5.00	9.50	--	9.50	5.00	--	5.00

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	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
04 Grants for Travel to Shirdi/Ajmer/Valankini	--	--	--	100.00	--	100.00	100.00	--	100.00	100.00	--	100.00
50 Other charges	--	--	--	100.00	--	100.00	100.00	--	100.00	100.00	--	100.00
05 Setting up of School of National Security & Strategic Studies (P)	--	--	--	--	--	--	--	--	--	--	50.00	50.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	50.00	50.00