

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 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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, 4059]	294.76	662.30	957.06	539.60	60.00	599.60	526.60	60.00	586.60	593.50	630.00	1223.50
2070 Other Administrative Services	245.75	662.30	908.05	364.60	10.00	374.60	351.60	10.00	361.60	408.50	25.00	433.50
105 Special Commission of Enquiry	245.75	--	245.75	364.60	--	364.60	351.60	--	351.60	408.50	--	408.50
02 State Level Police Complaints Authority.	63.09	--	63.09	82.50	--	82.50	82.50	--	82.50	102.65	--	102.65
01 Salaries	58.13	--	58.13	66.50	--	66.50	66.50	--	66.50	66.50	--	66.50
02 Wages	0.22	--	0.22	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	2.81	--	2.81	10.00	--	10.00	10.00	--	10.00	30.00	--	30.00
14 Rents, Rates, Taxes	1.93	--	1.93	1.70	--	1.70	1.70	--	1.70	1.85	--	1.85
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)	182.66	--	182.66	249.00	--	249.00	236.00	--	236.00	272.75	--	272.75
01 Salaries	153.37	--	153.37	204.00	--	204.00	191.00	--	191.00	225.00	--	225.00
02 Wages	4.71	--	4.71	10.00	--	10.00	10.00	--	10.00	12.00	--	12.00
11 Domestic travel expenses	1.59	--	1.59	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
13 Office expenses	17.52	--	17.52	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
14 Rents, Rates, Taxes	--	--	--	0.25	--	0.25	0.25	--	0.25	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
26 Advertising and Publicity	0.15	--	0.15	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
28 Professional Services	--	--	--	0.75	--	0.75	0.75	--	0.75	0.75	--	0.75
50 Other charges	5.32	--	5.32	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
04 Commission for Inquiry	--	--	--	9.00	--	9.00	9.00	--	9.00	9.00	--	9.00
01 Salaries	--	--	--	8.00	--	8.00	8.00	--	8.00	6.00	--	6.00
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	--	--	--	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
14 Rents, Rates, Taxes	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
26 Advertising and Publicity	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
28 Professional Services	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
50 Other charges	--	--	--	--	--	--	--	--	--	2.00	--	2.00
05 Goa State Commission for Minorities	--	--	--	24.10	--	24.10	24.10	--	24.10	24.10	--	24.10
01 Salaries	--	--	--	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
11 Domestic travel expenses	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
13 Office expenses	--	--	--	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
14 Rents, Rates, Taxes	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
26 Advertising and Publicity	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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
50 Other charges	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
800 Other Expenditure	--	662.30	662.30	--	10.00	10.00	--	10.00	10.00	--	25.00	25.00
01 Exposition of St.Francis Xavier 2014	--	662.30	662.30	--	10.00	10.00	--	10.00	10.00	--	--	--
50 Other charges	--	662.30	662.30	--	10.00	10.00	--	10.00	10.00	--	--	--
02 Victim Compensation & Rehabilitation Scheme (P)	--	--	--	--	--	--	--	--	--	--	25.00	25.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	25.00	25.00
2235 Social Security and Welfare	49.01	--	49.01	175.00	50.00	225.00	175.00	50.00	225.00	185.00	305.00	490.00
60 Other Social Security and Welfare Programmes	49.01	--	49.01	175.00	50.00	225.00	175.00	50.00	225.00	185.00	305.00	490.00
102 Pensions under Social Security Schemes	23.52	--	23.52	55.00	--	55.00	55.00	--	55.00	55.00	--	55.00
01 Welfare of Swatantrata Sainik (Non-Plan)	23.52	--	23.52	55.00	--	55.00	55.00	--	55.00	55.00	--	55.00
11 Domestic travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
31 Grant-in-aid	20.58	--	20.58	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
50 Other charges	2.94	--	2.94	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
800 Other Expenditure	25.49	--	25.49	120.00	50.00	170.00	120.00	50.00	170.00	130.00	305.00	435.00
01 Haj Committee Pilgrimage charges (Non-Plan)	24.37	--	24.37	20.00	--	20.00	20.00	--	20.00	30.00	--	30.00
11 Domestic travel expenses	--	--	--	8.00	--	8.00	8.00	--	8.00	1.00	--	1.00
13 Office expenses	--	--	--	7.00	--	7.00	7.00	--	7.00	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
31 Grant-in-aid	5.00	--	5.00	--	--	--	--	--	--	10.00	--	10.00
50 Other charges	19.37	--	19.37	5.00	--	5.00	5.00	--	5.00	18.00	--	18.00
04 Grants for Travel to Shirdi/Ajmer/Valankini	1.12	--	1.12	100.00	--	100.00	100.00	--	100.00	100.00	--	100.00
50 Other charges	1.12	--	1.12	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	--	50.00	50.00	--	50.00	50.00
50 Other charges	--	--	--	--	50.00	50.00	--	50.00	50.00	--	50.00	50.00
06 Ex-gratia Payment to Naval Drivers (P)	--	--	--	--	--	--	--	--	--	--	5.00	5.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	5.00	5.00
07 Financial Assistance to Freedom Fighters (P)	--	--	--	--	--	--	--	--	--	--	250.00	250.00
50 Other charges	--	--	--	--	--	--	--	--	--	--	250.00	250.00
4059 Capital Outlay on Public Works	--	--	--	--	--	--	--	--	--	--	300.00	300.00
80 General	--	--	--	--	--	--	--	--	--	--	300.00	300.00
051 Construction	--	--	--	--	--	--	--	--	--	--	300.00	300.00
01 Construction of Patradevi Monument	--	--	--	--	--	--	--	--	--	--	300.00	300.00
53 Major Works	--	--	--	--	--	--	--	--	--	--	300.00	300.00

