

DEMAND NO. 23

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	857.00	300.00	1157.00
Total	857.00	300.00	1157.00

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
TOTAL DEMAND 23 (Revenue & Capital) [2070, 2235, 4059]	276.95	245.79	522.74	1068.31	1068.31	1157.00
Total Revenue Expenditure	276.95	245.79	522.74	868.31	868.31	857.00
2070 Other Administrative Services	233.64	245.79	479.43	379.69	379.69	328.38
105 Special Commission of Enquiry	233.64	--	233.64	349.69	349.69	298.38
02 State Level Police Complaints Authority.	62.69	--	62.69	83.12	83.12	83.47
01 Salaries	56.64	--	56.64	74.54	74.54	62.87
02 Wages	1.71	--	1.71	0.98	0.98	1.95
11 Domestic travel expenses	--	--	--	1.00	1.00	1.00
13 Office expenses	2.56	--	2.56	3.95	3.95	15.00
14 Rents, Rates, Taxes	1.78	--	1.78	1.85	1.85	1.85
26 Advertising and Publicity	--	--	--	0.50	0.50	0.50
50 Other charges	--	--	--	0.30	0.30	0.30
03 Goa State Human Right Commission (N.P)	170.95	--	170.95	233.47	233.47	202.81

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(Rs. in lakhs)

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Salaries	151.09	--	151.09	203.23	203.23	167.71
02 Wages	6.26	--	6.26	8.22	8.22	10.00
11 Domestic travel expenses	1.83	--	1.83	0.15	0.15	3.00
13 Office expenses	8.77	--	8.77	10.00	10.00	12.00
14 Rents, Rates, Taxes	--	--	--	0.50	0.50	0.10
26 Advertising and Publicity	--	--	--	1.00	1.00	1.00
28 Professional Services	--	--	--	1.00	1.00	1.00
30 Other contractual Services	--	--	--	5.00	5.00	5.00
50 Other charges	3.00	--	3.00	4.37	4.37	3.00
04 Commission for Inquiry	--	--	--	9.00	9.00	3.00
01 Salaries	--	--	--	6.00	6.00	1.00
11 Domestic travel expenses	--	--	--	0.10	0.10	0.10
13 Office expenses	--	--	--	0.50	0.50	0.50
14 Rents, Rates, Taxes	--	--	--	0.20	0.20	0.20
26 Advertising and Publicity	--	--	--	0.10	0.10	0.10
28 Professional Services	--	--	--	0.10	0.10	0.10

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(Rs. in lakhs)

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
50 Other charges	--	--	--	2.00	2.00	1.00
05 Goa State Commission for Minorities	--	--	--	24.10	24.10	9.10
01 Salaries	--	--	--	10.00	10.00	5.00
11 Domestic travel expenses	--	--	--	2.00	2.00	1.00
13 Office expenses	--	--	--	10.00	10.00	2.00
14 Rents, Rates, Taxes	--	--	--	1.00	1.00	0.50
26 Advertising and Publicity	--	--	--	1.00	1.00	0.50
50 Other charges	--	--	--	0.10	0.10	0.10
800 Other Expenditure	--	245.79	245.79	30.00	30.00	30.00
02 Victim Compensation & Rehabilitation Scheme (P)	--	5.62	5.62	25.00	25.00	25.00
50 Other charges	--	5.62	5.62	25.00	25.00	25.00
03 Secret Service Fund	--	240.17	240.17	5.00	5.00	5.00
41 Secret service expenditure	--	--	--	5.00	5.00	5.00
50 Other charges	--	240.17	240.17	--	--	--
2235 Social Security and Welfare	43.31	--	43.31	488.62	488.62	528.62
60 Other Social Security and Welfare Programmes	43.31	--	43.31	488.62	488.62	528.62
102 Pensions under Social Security Schemes	8.73	--	8.73	53.62	53.62	43.62

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
01 Welfare of Swatantrata Sainik (Non-Plan)	8.73	--	8.73	53.62	53.62	43.62
11 Domestic travel expenses	--	--	--	1.00	1.00	1.00
31 Grant-in-aid	4.77	--	4.77	50.00	50.00	40.00
50 Other charges	3.96	--	3.96	2.62	2.62	2.62
800 Other Expenditure	34.58	--	34.58	435.00	435.00	485.00
01 Haj Committee Pilgrimage charges (Non-Plan)	10.11	--	10.11	30.00	30.00	30.00
11 Domestic travel expenses	--	--	--	1.00	1.00	1.00
13 Office expenses	--	--	--	1.00	1.00	1.00
31 Grant-in-aid	10.00	--	10.00	10.00	10.00	10.00
50 Other charges	0.11	--	0.11	18.00	18.00	18.00
04 Grants for Travel to Shirdi/Ajmer/Valankini	24.47	--	24.47	100.00	100.00	--
50 Other charges	24.47	--	24.47	100.00	100.00	--
05 Setting up of School of National Security & Strategic Studies (P)	--	--	--	50.00	50.00	200.00
50 Other charges	--	--	--	50.00	50.00	200.00
06 Ex-gratia Payment to Naval Drivers (P)	--	--	--	5.00	5.00	5.00
50 Other charges	--	--	--	5.00	5.00	5.00

