



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2023 - 2024

VOLUME - II

MARCH, 2023

Demand No. 23 HOME

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	6947.33	1500.00	8447.33
Total	6947.33	1500.00	8447.33

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 23 (Revenue & Capital) [2070, 2071, 2235, 4059]	587.86	2582.61	4084.61	8447.33
Total Revenue Expenditure	587.86	1582.61	3084.61	6947.33
2070 Other Administrative Services	557.44	1407.61	2907.61	6443.33
105 Special Commission of Enquiry	557.44	1357.61	1357.61	1393.33
02 State Level Police Complaints Authority.	81.19	194.61	194.61	196.11
01 Salaries	73.34	146.00	146.00	146.00
02 Wages	0.31	5.11	5.11	5.11
08 Maintenance of I.T. Equipments	--	--	--	0.95
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.60
10 Maintenance of Cars and Other Vehicles	--	--	--	0.60
11 Domestic travel expenses	0.07	0.50	0.50	5.00
13 Office expenses	5.53	40.00	40.00	23.70
14 Rents, Rates, Taxes	1.94	2.50	2.50	2.50
17 Refreshment Charges	--	--	--	0.10
18 Entertainment / Gift Expenses	--	--	--	0.05
19 Stationery Expenses	--	--	--	1.00
26 Advertising and Publicity	--	0.50	0.50	0.50
29 Telephone / Mobile Charges	--	--	--	1.00
36 Procurement of I.T. Equipments	--	--	--	5.00
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	1.00
40 Water Charges	--	--	--	1.00
50 Other charges	--	--	--	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
03 Goa State Human Rights Commission	314.32	600.00	600.00	585.72
01 Salaries	273.42	--	--	--
02 Wages	11.37	--	--	--
11 Domestic travel expenses	0.74	--	--	--
13 Office expenses	27.73	--	--	--
14 Rents, Rates, Taxes	--	--	--	--
26 Advertising and Publicity	--	--	--	--
28 Professional Services	--	--	--	--
30 Other contractual Services	--	--	--	--
31 Grant-in-aid	--	600.00	600.00	153.72
35 Grant-in-aid (Salaries)	--	--	--	432.00
50 Other charges	1.06	--	--	--
04 Commission for Inquiry	--	1.00	1.00	1.00
50 Other charges	--	1.00	1.00	1.00
06 Witness Protection Scheme 2018	--	10.00	10.00	10.00
50 Other charges	--	10.00	10.00	10.00
07 Facilitations Center for Welfare of NRI (Goans)	86.93	252.00	252.00	300.50
01 Salaries	80.93	120.00	120.00	160.00
02 Wages	--	--	--	1.50
03 Overtime Allowance	--	--	--	--
11 Domestic travel expenses	--	5.00	5.00	7.00
12 Foreign travel expenses	--	20.00	20.00	25.00
13 Office expenses	1.25	10.00	10.00	10.00
26 Advertising and Publicity	--	30.00	30.00	25.00
28 Professional Services	--	2.00	2.00	10.00
31 Grant-in-aid	--	15.00	15.00	12.00
50 Other charges	4.75	50.00	50.00	50.00
08 Welfare/Pension Scheme for Seafarer	75.00	300.00	300.00	300.00
50 Other charges	75.00	300.00	300.00	300.00
790 International Conference/Meeting	--	--	--	5000.00
01 G-20 Conference	--	--	--	3500.00

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(Rs. in lakhs)

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	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	--	--	--	3500.00
02 Ministry of External Affairs Events/Matters	--	--	--	1500.00
13 Office expenses	--	--	--	150.00
20 Other Administrative Expenses	--	--	--	1200.00
50 Other charges	--	--	--	150.00
800 Other Expenditure	--	50.00	1550.00	50.00
01 G-20 Summit	--	--	1500.00	--
31 Grant-in-aid	--	--	1500.00	--
02 Victim Compensation & Rehabilitation Scheme	--	30.00	30.00	30.00
50 Other charges	--	30.00	30.00	30.00
03 Secret Service Fund	--	20.00	20.00	20.00
41 Secret service expenditure	--	20.00	20.00	20.00
911 Deduct - Recoveries of Overpayment	--	--	--	--
01 Recoveries of overpayment of previous year	--	--	--	--
01 Salaries	--	--	--	--
2071 Pensions and Other Retirement Benefits	9.24	20.00	20.00	20.00
01 Civil	9.24	20.00	20.00	20.00
117 Government Contribution for Defined Contribution Scheme	9.24	20.00	20.00	20.00
01 Defined Contribution Pension Scheme	9.24	20.00	20.00	20.00
01 Salaries	9.24	20.00	20.00	20.00
2235 Social Security and Welfare	21.18	155.00	157.00	484.00
60 Other Social Security and Welfare Programmes	21.18	155.00	157.00	484.00
102 Pensions under Social Security Schemes	1.18	12.00	12.00	40.00
01 Welfare of Swatantrata Sainik	1.18	12.00	12.00	40.00
11 Domestic travel expenses	--	--	--	--
31 Grant-in-aid	1.07	10.00	10.00	36.00
50 Other charges	0.11	2.00	2.00	4.00

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	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
800 Other Expenditure	20.00	143.00	145.00	444.00
01 Haj Committee Pilgrimage charges	20.00	37.00	37.00	37.00
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	--	5.00	5.00	5.00
05 Setting up of School of National Security & Strategic Studies	--	1.00	1.00	200.00
50 Other charges	--	1.00	1.00	200.00
06 Ex-gratia Payment to Naval Drivers	--	5.00	5.00	5.00
50 Other charges	--	5.00	5.00	5.00
07 Financial Assistance to Freedom Fighters	--	100.00	100.00	200.00
50 Other charges	--	100.00	100.00	200.00
08 Chief Minister's Bravery Award	--	--	2.00	2.00
05 Rewards	--	--	2.00	2.00
Total Capital Expenditure	--	1000.00	1000.00	1500.00
4059 Capital Outlay on Public Works	--	1000.00	1000.00	1500.00
80 General	--	1000.00	1000.00	1500.00
051 Construction	--	1000.00	1000.00	1500.00
01 Construction of Patradevi Monument	--	500.00	500.00	1000.00
53 Major Works	--	500.00	500.00	1000.00
02 Purchase of Land/Building for Disaster Shelter	--	500.00	500.00	500.00
60 Other capital expenditure	--	500.00	500.00	500.00