



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 23 HOME

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	3370.90	1500.00	4870.90
Total	3370.90	1500.00	4870.90

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 23 (Revenue & Capital) [2070, 2071, 2235, 4059]	2594.02	8447.33	8447.34	4870.90
Total Revenue Expenditure	2594.02	6947.33	6947.34	3370.90
2070 Other Administrative Services	2567.58	6443.33	6441.84	2060.90
105 Special Commission of Enquiry	1067.58	1393.33	1391.84	1500.90
02 State Level Police Complaints Authority.	128.08	196.11	194.62	203.26
01 Salaries	82.62	146.00	144.50	146.00
02 Wages	4.48	5.11	5.71	6.00
08 Maintenance of I.T. Equipments	--	0.95	0.95	0.95
09 Maintenance of Non I.T. Equipments / Machinery	--	0.60	0.60	0.60
10 Maintenance of Cars and Other Vehicles	--	0.60	0.60	0.60
11 Domestic travel expenses	--	5.00	5.00	6.00
13 Office expenses	38.51	23.70	22.78	23.70
14 Rents, Rates, Taxes	2.47	2.50	2.82	2.76
17 Refreshment Charges	--	0.10	0.10	0.10
18 Entertainment / Gift Expenses	--	0.05	0.05	0.05
19 Stationery Expenses	--	1.00	1.00	1.00
26 Advertising and Publicity	--	0.50	0.50	0.50
29 Telephone / Mobile Charges	--	1.00	1.00	1.00
34 Scholarship/Stipend	--	--	0.01	--
36 Procurement of I.T. Equipments	--	5.00	5.00	10.00
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	--	1.00	1.00	1.00
40 Water Charges	--	1.00	1.00	1.00

Demand No. 23 HOME

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

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
03 Goa State Human Right Commission	500.00	585.72	585.72	623.44
31 Grant-in-aid	500.00	153.72	153.72	155.44
35 Grant-in-aid (Salaries)	--	432.00	432.00	468.00
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)	139.50	300.50	300.50	313.20
01 Salaries	82.86	160.00	160.00	180.00
02 Wages	--	1.50	1.50	2.20
11 Domestic travel expenses	0.28	7.00	7.00	12.00
12 Foreign travel expenses	--	25.00	25.00	25.00
13 Office expenses	0.64	10.00	10.00	10.00
26 Advertising and Publicity	0.25	25.00	25.00	15.00
28 Professional Services	2.23	10.00	10.00	7.00
31 Grant-in-aid	12.00	12.00	12.00	12.00
50 Other charges	41.24	50.00	50.00	50.00
08 Welfare/Pension Scheme for Seafarer	300.00	300.00	300.00	350.00
50 Other charges	300.00	300.00	300.00	350.00
790 International Conference/Meeting	--	5000.00	5000.00	500.00
01 G-20 Conference	--	3500.00	3500.00	--
31 Grant-in-aid	--	3500.00	3500.00	--
02 Ministry of External Affairs Events/Matters	--	1500.00	1500.00	500.00
13 Office expenses	--	150.00	150.00	150.00
20 Other Administrative Expenses	--	1200.00	1200.00	200.00
31 Grant-in-aid	--	--	--	0.00
35 Grant-in-aid (Salaries)	--	--	--	0.00
50 Other charges	--	150.00	150.00	150.00
800 Other Expenditure	1500.00	50.00	50.00	60.00
01 G-20 Summit	1500.00	--	--	--

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
31 Grant-in-aid	1500.00	--	--	--
02 Victim Compensation & Rehabilitation Scheme	--	30.00	30.00	40.00
50 Other charges	--	30.00	30.00	40.00
03 Secret Service Fund	--	20.00	20.00	20.00
41 Secret service expenditure	--	20.00	20.00	20.00
2071 Pensions and Other Retirement Benefits	--	20.00	21.50	22.00
01 Civil	--	20.00	21.50	22.00
117 Government Contribution for Defined Contribution Scheme	--	20.00	21.50	22.00
01 Defined Contribution Pension Scheme	--	20.00	21.50	22.00
01 Salaries	--	20.00	21.50	22.00
2235 Social Security and Welfare	26.44	484.00	484.00	1288.00
60 Other Social Security and Welfare Programmes	26.44	484.00	484.00	1288.00
102 Pensions under Social Security Schemes	5.44	40.00	40.00	836.00
01 Welfare of Swatantrata Sainik	5.44	40.00	40.00	836.00
31 Grant-in-aid	1.40	36.00	36.00	36.00
50 Other charges	4.04	4.00	4.00	800.00
800 Other Expenditure	21.00	444.00	444.00	452.00
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	--	200.00	200.00	200.00
50 Other charges	--	200.00	200.00	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	--	200.00	200.00	200.00

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(Rs. in lakhs)

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	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
50 Other charges	--	200.00	200.00	200.00
08 Chief Minister's Bravery Award	1.00	2.00	2.00	10.00
05 Rewards	1.00	2.00	2.00	10.00
Total Capital Expenditure	--	1500.00	1500.00	1500.00
4059 Capital Outlay on Public Works	--	1500.00	1500.00	1500.00
80 General	--	1500.00	1500.00	1500.00
051 Construction	--	1500.00	1500.00	1500.00
01 Construction of Patradevi Monument	--	1000.00	1000.00	1000.00
53 Major Works	--	1000.00	1000.00	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