

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 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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]	76.88	--	76.88	325.00	5.00	330.00	375.00	5.00	380.00	686.00	--	686.00
2070 Other Administrative Services	50.09	--	50.09	265.00	--	265.00	315.00	--	315.00	520.00	--	520.00
105 Special Commission of Inquiry	50.09	--	50.09	265.00	--	265.00	315.00	--	315.00	520.00	--	520.00
02 State Level Police Complaints Authority.	50.09	--	50.09	65.00	--	65.00	65.00	--	65.00	70.00	--	70.00
01 Salaries	43.10	--	43.10	49.00	--	49.00	49.00	--	49.00	54.00	--	54.00
02 Wages	2.01	--	2.01	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	3.33	--	3.33	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
14 Rents, Rates, Taxes	1.65	--	1.65	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)	--	--	--	200.00	--	200.00	200.00	--	200.00	200.00	--	200.00
01 Salaries	--	--	--	100.00	--	100.00	100.00	--	100.00	100.00	--	100.00
11 Domestic travel expenses	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
13 Office expenses	--	--	--	82.00	--	82.00	82.00	--	82.00	82.00	--	82.00
14 Rents, Rates, Taxes	--	--	--	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
26 Advertising and Publicity	--	--	--	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00

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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	1.00	--	1.00
50 Other charges	--	--	--	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
04 Commission for Inquiry	--	--	--	--	--	--	50.00	--	50.00	50.00	--	50.00
01 Salaries	--	--	--	--	--	--	20.00	--	20.00	20.00	--	20.00
11 Domestic travel expenses	--	--	--	--	--	--	5.00	--	5.00	5.00	--	5.00
13 Office expenses	--	--	--	--	--	--	7.00	--	7.00	7.00	--	7.00
14 Rents, Rates, Taxes	--	--	--	--	--	--	5.00	--	5.00	5.00	--	5.00
26 Advertising and Publicity	--	--	--	--	--	--	2.00	--	2.00	2.00	--	2.00
28 Professional Services	--	--	--	--	--	--	9.00	--	9.00	9.00	--	9.00
50 Other charges	--	--	--	--	--	--	2.00	--	2.00	2.00	--	2.00
05 Goa State Commission for Minorities	--	--	--	--	--	--	--	--	--	200.00	--	200.00
01 Salaries	--	--	--	--	--	--	--	--	--	100.00	--	100.00
11 Domestic travel expenses	--	--	--	--	--	--	--	--	--	5.00	--	5.00
13 Office expenses	--	--	--	--	--	--	--	--	--	82.00	--	82.00
14 Rents, Rates, Taxes	--	--	--	--	--	--	--	--	--	5.00	--	5.00
26 Advertising and Publicity	--	--	--	--	--	--	--	--	--	3.00	--	3.00
28 Professional Services	--	--	--	--	--	--	--	--	--	1.00	--	1.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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	--	--	--	--	--	--	--	--	--	4.00	--	4.00
2235 Social Security and Welfare	26.79	--	26.79	60.00	5.00	65.00	60.00	5.00	65.00	166.00	--	166.00
60 Other Social Security and Welfare Programmes	26.79	--	26.79	60.00	5.00	65.00	60.00	5.00	65.00	166.00	--	166.00
102 Pensions under Social Security Schemes	26.79	--	26.79	60.00	--	60.00	60.00	--	60.00	60.00	--	60.00
01 Welfare of Swatantrata Sainik (Non-Plan)	26.79	--	26.79	60.00	--	60.00	60.00	--	60.00	60.00	--	60.00
11 Domestic travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
31 Grant-in-aid	25.51	--	25.51	54.00	--	54.00	54.00	--	54.00	54.00	--	54.00
50 Other charges	1.28	--	1.28	5.00	--	5.00	5.00	--	5.00	5.00	--	5.00
800 Other Expenditure	0.14	--	0.14	--	5.00	5.00	--	5.00	5.00	106.00	--	106.00
01 Haj Committee Pilgrimage charges (Non-Plan)	0.14	--	.14	--	--	--	--	--	--	6.00	--	6.00
11 Domestic travel expenses	0.14	--	0.14	--	--	--	--	--	--	3.00	--	3.00
13 Office expenses	--	--	--	--	--	--	--	--	--	2.00	--	2.00
50 Other charges	--	--	--	--	--	--	--	--	--	1.00	--	1.00
03 Grants to Haj Committee (P)	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
31 Grant-in-aid	--	--	--	--	5.00	5.00	--	5.00	5.00	--	--	--
04 Grants for Travel to Shirdi/Ajmer/Valankini	--	--	--	--	--	--	--	--	--	100.00	--	100.00
50 Other charges	--	--	--	--	--	--	--	--	--	100.00	--	100.00

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