



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2026 - 2027**

**VOLUME - II**

**MARCH, 2026**

Demand No. 23 HOME

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

|              | Revenue        | Capital        | Total          |
|--------------|----------------|----------------|----------------|
| Charged      | --             | --             | --             |
| Voted        | 1980.56        | 1500.00        | 3480.56        |
| <b>Total</b> | <b>1980.56</b> | <b>1500.00</b> | <b>3480.56</b> |

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads<br><br>1              | Actuals        | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|---|----------------|---------------------|----------------------|---------------------|
|   | 2024 - 2025    | 2025 - 2026         | 2025 - 2026          | 2026 - 2027         |
|   | Total          | Total               | Total                | Total               |
| 2   | 3              | 4                   | 5                    |                     |
| <b>TOTAL DEMAND 23 (Revenue &amp; Capital)</b><br>[ 2070, 2071, 2235, 4059] | <b>1463.56</b> | <b>3937.19</b>      | <b>3937.19</b>       | <b>3480.56</b>      |
| <b>Total Revenue Expenditure</b>  | <b>1006.92</b> | <b>2437.19</b>      | <b>2437.19</b>       | <b>1980.56</b>      |
| <b>2070 Other Administrative Services</b>                                   | <b>851.85</b>  | <b>2245.19</b>      | <b>2245.19</b>       | <b>1824.55</b>      |
| <b>105 Special Commission of Enquiry</b>                                    | <b>964.18</b>  | <b>1740.10</b>      | <b>1740.10</b>       | <b>1467.49</b>      |
| <b>02 State Level Police Complaints<br/>Authority.</b>                      | <b>149.69</b>  | <b>230.16</b>       | <b>230.16</b>        | <b>208.66</b>       |
| <b>00 - General</b>   |                |                     |                      |                     |
| 01 Salaries   | 116.47         | 146.00              | 146.00               | 138.00              |
| 02 Wages  | 6.27           | 7.00                | 7.00                 | 8.50                |
| 08 Maintenance of I.T. Equipments   | 0.21           | 0.95                | 0.95                 | 0.95                |
| 09 Maintenance of Non I.T. Equipments /<br>Machinery                        | 0.09           | 0.60                | 0.60                 | 0.60                |
| 10 Maintenance of Cars and Other<br>Vehicles                                | 0.14           | 1.00                | 1.00                 | 1.00                |
| 11 Domestic travel expenses   | 2.29           | 6.00                | 6.00                 | 4.00                |
| 13 Office expenses  | 11.38          | 23.70               | 23.70                | 12.70               |
| 14 Rents, Rates, Taxes  | 2.71           | 2.76                | 2.76                 | 2.76                |
| 17 Refreshment Charges  | --             | 0.10                | 0.10                 | 0.10                |
| 18 Entertainment / Gift Expenses  | --             | 0.05                | 0.05                 | 0.05                |
| 19 Stationery Expenses  | 0.32           | 1.00                | 1.00                 | 1.00                |
| 26 Advertising and Publicity  | --             | 0.50                | 0.50                 | 0.50                |
| 29 Telephone / Mobile Charges   | 0.42           | 1.00                | 1.00                 | 1.00                |
| 36 Procurement of I.T. Equipments   | 7.01           | 10.00               | 10.00                | 8.00                |
| 38 Furniture Expenses   | 1.33           | 2.00                | 2.00                 | 2.00                |
| 39 Electricity Charges  | 1.02           | 1.50                | 1.50                 | 1.50                |
| 40 Water Charges  | 0.03           | 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<br>and Detailed Heads         | Actuals       | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|---|---------------|---------------------|----------------------|---------------------|
|   | 2024 - 2025   | 2025 - 2026         | 2025 - 2026          | 2026 - 2027         |
|   | Total         | Total               | Total                | Total               |
| 1   | 2             | 3                   | 4                    | 5                   |
| 50 Other charges  | --            | 25.00               | 25.00                | 25.00               |
| <b>03 Goa State Human Rights Commission</b>                   | <b>350.00</b> | <b>608.44</b>       | <b>608.44</b>        | <b>460.33</b>       |
| <b>00 - General</b>   |               |                     |                      |                     |
| 31 Grant-in-aid   | --            | 140.44              | 140.44               | 20.33               |
| 35 Grant-in-aid (Salaries)                                    | 350.00        | 468.00              | 468.00               | 440.00              |
| <b>04 Commission for Inquiry</b>                              | <b>--</b>     | <b>1.00</b>         | <b>1.00</b>          | <b>1.00</b>         |
| <b>00 - General</b>   |               |                     |                      |                     |
| 50 Other charges  | --            | 1.00                | 1.00                 | 1.00                |
| <b>06 Witness Protection Scheme 2018</b>                      | <b>--</b>     | <b>10.00</b>        | <b>10.00</b>         | <b>5.00</b>         |
| <b>00 - General</b>   |               |                     |                      |                     |
| 50 Other charges  | --            | 10.00               | 10.00                | 5.00                |
| <b>07 Facilitations Center for Welfare of<br/>NRI (Goans)</b> | <b>114.49</b> | <b>467.50</b>       | <b>467.50</b>        | <b>369.50</b>       |
| <b>00 - General</b>   |               |                     |                      |                     |
| 01 Salaries   | 88.86         | 250.00              | 250.00               | 220.00              |
| 02 Wages  | 1.71          | 7.50                | 7.50                 | 7.50                |
| 11 Domestic travel expenses                                   | 0.50          | 15.00               | 15.00                | 7.00                |
| 12 Foreign travel expenses                                    | --            | 40.00               | 40.00                | 25.00               |
| 13 Office expenses  | 11.08         | 15.00               | 15.00                | 15.00               |
| 26 Advertising and Publicity                                  | 0.38          | 20.00               | 20.00                | 20.00               |
| 28 Professional Services                                      | --            | 10.00               | 10.00                | 5.00                |
| 31 Grant-in-aid   | 10.62         | 30.00               | 30.00                | 30.00               |
| 50 Other charges  | 1.34          | 80.00               | 80.00                | 40.00               |
| <b>08 Welfare/Pension Scheme for Seafarer</b>                 | <b>350.00</b> | <b>423.00</b>       | <b>423.00</b>        | <b>423.00</b>       |
| <b>00 - General</b>   |               |                     |                      |                     |
| 50 Other charges  | 350.00        | 423.00              | 423.00               | 423.00              |
| <b>790 International Conference/Meeting</b>                   | <b>118.52</b> | <b>464.09</b>       | <b>464.09</b>        | <b>317.06</b>       |
| <b>02 Ministry of External Affairs<br/>Events/Matters</b>     | <b>118.52</b> | <b>464.00</b>       | <b>464.00</b>        | <b>314.00</b>       |

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads         | Actuals        | Budget<br>Estimates | Revised<br>Estimates | Budget<br>Estimates |
|---|----------------|---------------------|----------------------|---------------------|
|   | 2024 - 2025    | 2025 - 2026         | 2025 - 2026          | 2026 - 2027         |
|   | Total          | Total               | Total                | Total               |
| 1   | 2              | 3                   | 4                    | 5                   |
| <b>00 - General</b>   |                |                     |                      |                     |
| 13 Office expenses  | 11.47          | 150.00              | 150.00               | 50.00               |
| 20 Other Administrative Expenses                              | 105.66         | 164.00              | 164.00               | 114.00              |
| 50 Other charges  | 1.39           | 150.00              | 150.00               | 150.00              |
| <b>03 International Cooperation Unit</b>                      | --             | <b>0.09</b>         | <b>0.09</b>          | <b>3.06</b>         |
| <b>00 - General</b>   |                |                     |                      |                     |
| 11 Domestic travel expenses                                   | --             | 0.01                | 0.01                 | 0.01                |
| 12 Foreign travel expenses                                    | --             | 0.01                | 0.01                 | 0.01                |
| 13 Office expenses  | --             | 0.01                | 0.01                 | 1.00                |
| 17 Refreshment Charges  | --             | 0.01                | 0.01                 | 0.01                |
| 19 Stationery Expenses  | --             | 0.01                | 0.01                 | 1.00                |
| 26 Advertising and Publicity                                  | --             | 0.01                | 0.01                 | 0.01                |
| 28 Professional Services                                      | --             | 0.01                | 0.01                 | 1.00                |
| 29 Telephone / Mobile Charges                                 | --             | 0.01                | 0.01                 | 0.01                |
| 50 Other charges  | --             | 0.01                | 0.01                 | 0.01                |
| <b>800 Other Expenditure</b>                                  | <b>11.00</b>   | <b>41.00</b>        | <b>41.00</b>         | <b>40.00</b>        |
| <b>02 Victim Compensation &amp;<br/>Rehabilitation Scheme</b> | <b>11.00</b>   | <b>40.00</b>        | <b>40.00</b>         | <b>40.00</b>        |
| <b>00 - General</b>   |                |                     |                      |                     |
| 50 Other charges  | 11.00          | 40.00               | 40.00                | 40.00               |
| <b>03 Secret Service Fund</b>                                 | --             | <b>1.00</b>         | <b>1.00</b>          | --                  |
| <b>00 - General</b>   |                |                     |                      |                     |
| 41 Secret service expenditure                                 | --             | 1.00                | 1.00                 | --                  |
| <b>911 Deduct - Recoveries of Overpayment</b>                 | <b>-241.85</b> | --                  | --                   | --                  |
| <b>01 Recoveries of overpayment of<br/>previous year</b>      | <b>-241.85</b> | --                  | --                   | --                  |
| <b>00 - General</b>   |                |                     |                      |                     |
| 20 Other Administrative Expenses                              | -4.46          | --                  | --                   | --                  |
| 31 Grant-in-aid   | -236.01        | --                  | --                   | --                  |
| 50 Other charges  | -1.38          | --                  | --                   | --                  |

Demand No. 23 HOME

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads   | Actuals       | Budget        | Revised       | Budget        |
|---|---------------|---------------|---------------|---------------|
|   | 2024 - 2025   | Estimates     | Estimates     | Estimates     |
|   | Total         | 2025 - 2026   | 2025 - 2026   | 2026 - 2027   |
| 1   | 2             | 3             | 4             | 5             |
| <b>2071 Pensions and Other Retirement Benefits</b>  | <b>1.94</b>   | <b>5.00</b>   | <b>5.00</b>   | <b>5.01</b>   |
| <b>01 Civil</b>   | <b>1.94</b>   | <b>5.00</b>   | <b>5.00</b>   | <b>5.01</b>   |
| <b>117 Government Contribution for Defined Contribution Pension Scheme</b>                              | <b>1.94</b>   | <b>5.00</b>   | <b>5.00</b>   | <b>5.00</b>   |
| <b>01 Defined Contribution Pension Scheme</b>   | <b>1.94</b>   | <b>5.00</b>   | <b>5.00</b>   | <b>5.00</b>   |
| <b>00 - General</b>   |               |               |               |               |
| 01 Salaries   | 1.94          | 5.00          | 5.00          | 5.00          |
| <b>121 Government Contribution for Defined Contribution Pension Scheme under Unified Pension Scheme</b> | <b>--</b>     | <b>--</b>     | <b>--</b>     | <b>0.01</b>   |
| <b>01 Defined Contribution Pension Scheme under Unified Pension Scheme</b>                              | <b>--</b>     | <b>--</b>     | <b>--</b>     | <b>0.01</b>   |
| <b>00 - General</b>   |               |               |               |               |
| 01 Salaries   | --            | --            | --            | 0.01          |
| <b>2235 Social Security and Welfare</b>   | <b>153.13</b> | <b>187.00</b> | <b>187.00</b> | <b>151.00</b> |
| <b>60 Other Social Security and Welfare Programmes</b>  | <b>153.13</b> | <b>187.00</b> | <b>187.00</b> | <b>151.00</b> |
| <b>102 Pensions under Social Security Schemes</b>   | <b>2.13</b>   | <b>40.00</b>  | <b>40.00</b>  | <b>29.00</b>  |
| <b>01 Welfare of Swatantrata Sainik</b>   | <b>2.13</b>   | <b>40.00</b>  | <b>40.00</b>  | <b>29.00</b>  |
| <b>00 - General</b>   |               |               |               |               |
| 31 Grant-in-aid   | 1.00          | 36.00         | 36.00         | 25.00         |
| 50 Other charges  | 1.13          | 4.00          | 4.00          | 4.00          |
| <b>800 Other Expenditure</b>  | <b>151.00</b> | <b>147.00</b> | <b>147.00</b> | <b>122.00</b> |
| <b>01 Haj Committee Pilgrimage charges</b>  | <b>20.00</b>  | <b>32.00</b>  | <b>32.00</b>  | <b>32.00</b>  |
| <b>00 - General</b>   |               |               |               |               |
| 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         |

Demand No. 23 HOME

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

(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor<br>and Detailed Heads                       | Actuals       | Budget         | Revised        | Budget         |
|---|---------------|----------------|----------------|----------------|
|   | 2024 - 2025   | Estimates      | Estimates      | Estimates      |
|   |               | 2025 - 2026    | 2025 - 2026    | 2026 - 2027    |
|   | Total         | Total          | Total          | Total          |
| 1   | 2             | 3              | 4              | 5              |
| <b>05 Setting up of School of National Security &amp; Strategic Studies</b> | --            | <b>50.00</b>   | <b>50.00</b>   | <b>50.00</b>   |
| <b>00 - General</b>   |               |                |                |                |
| 50 Other charges  | --            | 50.00          | 50.00          | 50.00          |
| <b>06 Ex-gratia Payment to Naval Drivers</b>                                | --            | <b>5.00</b>    | <b>5.00</b>    | --             |
| <b>00 - General</b>   |               |                |                |                |
| 50 Other charges  | --            | 5.00           | 5.00           | --             |
| <b>07 Financial Assistance to Freedom Fighters</b>                          | <b>130.00</b> | <b>50.00</b>   | <b>50.00</b>   | <b>30.00</b>   |
| <b>00 - General</b>   |               |                |                |                |
| 50 Other charges  | 130.00        | 50.00          | 50.00          | 30.00          |
| <b>08 Chief Minister's Bravery Award</b>                                    | <b>1.00</b>   | <b>10.00</b>   | <b>10.00</b>   | <b>10.00</b>   |
| <b>00 - General</b>   |               |                |                |                |
| 05 Rewards  | 1.00          | 10.00          | 10.00          | 10.00          |
| <b>Total Capital Expenditure</b>  | <b>456.64</b> | <b>1500.00</b> | <b>1500.00</b> | <b>1500.00</b> |
| <b>4059 Capital Outlay on Public Works</b>                                  | <b>456.64</b> | <b>1500.00</b> | <b>1500.00</b> | <b>1500.00</b> |
| <b>80 General</b>   | <b>456.64</b> | <b>1500.00</b> | <b>1500.00</b> | <b>1500.00</b> |
| <b>051 Construction</b>   | <b>456.64</b> | <b>1500.00</b> | <b>1500.00</b> | <b>1500.00</b> |
| <b>01 Construction of Patradevi Monument</b>                                | <b>456.64</b> | <b>1000.00</b> | <b>1000.00</b> | <b>1000.00</b> |
| <b>00 - General</b>   |               |                |                |                |
| 53 Major Works  | 456.64        | 1000.00        | 1000.00        | 1000.00        |
| <b>02 Purchase of Land/Building for Disaster Shelter</b>                    | --            | <b>500.00</b>  | <b>500.00</b>  | <b>500.00</b>  |
| <b>00 - General</b>   |               |                |                |                |
| 60 Other capital expenditure  | --            | 500.00         | 500.00         | 500.00         |