

DEMAND NO. 17

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 17 (POLICE)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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 17 [2055, 3055, 4055]	14953.18	408.51	15361.69	18400.00	425.00	18825.00	19029.00	425.00	19454.00	22000.00	310.00	22310.00
2055 Police	14953.18	--	14953.18	18400.00	--	18400.00	19029.00	--	19029.00	22000.00	100.00	22100.00
001 Direction and Administration	318.37	--	318.37	295.95	--	295.95	315.95	--	315.95	410.20	--	410.20
01 Direction (Non-Plan)	318.37	--	318.37	295.95	--	295.95	315.95	--	315.95	410.20	--	410.20
01 Salaries	310.25	--	310.25	285.00	--	285.00	305.00	--	305.00	400.00	--	400.00
03 Overtime Allowance	0.05	--	0.05	0.70	--	0.70	0.70	--	0.70	0.20	--	0.20
11 Domestic travel expenses	5.64	--	5.64	7.00	--	7.00	7.00	--	7.00	7.00	--	7.00
13 Office expenses	1.95	--	1.95	2.25	--	2.25	2.25	--	2.25	2.00	--	2.00
24 POL	0.48	--	0.48	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
003 Education and Training	62.65	--	62.65	71.80	--	71.80	71.80	--	71.80	82.90	--	82.90
01 Training Programme (Non-Plan)	62.65	--	62.65	71.80	--	71.80	71.80	--	71.80	82.90	--	82.90
01 Salaries	53.23	--	53.23	59.00	--	59.00	59.00	--	59.00	70.00	--	70.00
05 Rewards	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
11 Domestic travel expenses	0.52	--	0.52	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	8.57	--	8.57	9.00	--	9.00	9.00	--	9.00	9.00	--	9.00
24 POL	--	--	--	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
27 Minor Works	0.33	--	0.33	0.40	--	0.40	0.40	--	0.40	0.50	--	0.50

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(Rs. in lakhs)

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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
50 Other charges	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
101 Criminal Investigation and Vigilance	1612.90	--	1612.90	1486.50	--	1486.50	1686.50	--	1686.50	2080.20	--	2080.20
01 Criminal Investigation Department	1370.88	--	1370.88	1243.00	--	1243.00	1443.00	--	1443.00	1777.00	--	1777.00
01 Salaries	1340.58	--	1340.58	1200.00	--	1200.00	1400.00	--	1400.00	1738.00	--	1738.00
05 Rewards	1.22	--	1.22	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
11 Domestic travel expenses	24.09	--	24.09	30.00	--	30.00	30.00	--	30.00	25.00	--	25.00
13 Office expenses	4.99	--	4.99	5.00	--	5.00	5.00	--	5.00	6.00	--	6.00
28 Professional Services	--	--	--	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00
02 Registration and Surveillance of Foreigners (Non-Plan)	242.02	--	242.02	243.50	--	243.50	243.50	--	243.50	303.20	--	303.20
01 Salaries	237.91	--	237.91	237.00	--	237.00	237.00	--	237.00	297.00	--	297.00
05 Rewards	0.07	--	0.07	0.50	--	0.50	0.50	--	0.50	0.20	--	0.20
11 Domestic travel expenses	1.10	--	1.10	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
13 Office expenses	2.94	--	2.94	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
109 District Police	10319.12	--	10319.12	12034.15	--	12034.15	12436.15	--	12436.15	14250.10	--	14250.10
01 Police Force	10319.12	--	10319.12	12034.15	--	12034.15	12436.15	--	12436.15	14250.10	--	14250.10
01 Salaries	8933.83	--	8933.83	9900.00	--	9900.00	10250.00	--	10250.00	12420.00	--	12420.00
02 Wages	3.47	--	3.47	3.50	--	3.50	5.50	--	5.50	6.00	--	6.00

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(Rs. in lakhs)

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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
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
05 Rewards	3.86	--	3.86	7.00	--	7.00	7.00	--	7.00	7.00	--	7.00
11 Domestic travel expenses	89.00	--	89.00	100.00	--	100.00	100.00	--	100.00	120.00	--	120.00
13 Office expenses	429.31	--	429.31	683.90	--	683.90	683.90	--	683.90	500.00	--	500.00
14 Rents, Rates, Taxes	1.86	--	1.86	4.65	--	4.65	4.65	--	4.65	4.00	--	4.00
20 Other Administrative Expenses	1.84	--	1.84	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
21 Supplies and Materials	8.49	--	8.49	17.00	--	17.00	17.00	--	17.00	17.00	--	17.00
22 Arms and Ammunition	15.30	--	15.30	185.00	--	185.00	185.00	--	185.00	185.00	--	185.00
24 POL	235.04	--	235.04	330.00	--	330.00	330.00	--	330.00	330.00	--	330.00
26 Advertising and Publicity	16.97	--	16.97	17.00	--	17.00	67.00	--	67.00	50.00	--	50.00
27 Minor Works	266.67	--	266.67	275.00	--	275.00	275.00	--	275.00	300.00	--	300.00
31 Grant-in-aid	2.99	--	2.99	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
41 Secret service expenditure	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00
50 Other charges	304.49	--	304.49	500.00	--	500.00	500.00	--	500.00	300.00	--	300.00
113 Welfare of Police Personnel	52.44	--	52.44	57.60	--	57.60	64.60	--	64.60	68.60	100.00	168.60
01 Hospital Charges	52.44	--	52.44	57.60	--	57.60	64.60	--	64.60	68.60	--	68.60
01 Salaries	17.52	--	17.52	18.00	--	18.00	25.00	--	25.00	29.00	--	29.00

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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
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	0.05	--	0.05	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
13 Office expenses	0.23	--	0.23	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
21 Supplies and Materials	34.64	--	34.64	39.00	--	39.00	39.00	--	39.00	39.00	--	39.00
02 Grants for Police Society (P)	--	--	--	--	--	--	--	--	--	--	100.00	100.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	100.00	100.00
115 Modernisation of Police Force	252.37	--	252.37	1100.00	--	1100.00	1100.00	--	1100.00	600.00	--	600.00
01 Modernisation of Police Force	252.37	--	252.37	600.00	--	600.00	600.00	--	600.00	600.00	--	600.00
13 Office expenses	234.50	--	234.50	500.00	--	500.00	500.00	--	500.00	500.00	--	500.00
21 Supplies and Materials	17.87	--	17.87	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
22 Arms and Ammunition	--	--	--	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
02 Setting Up Central Police Control Room in Panaji under MPF funds (NP)	--	--	--	500.00	--	500.00	500.00	--	500.00	--	--	--
13 Office expenses	--	--	--	350.00	--	350.00	350.00	--	350.00	--	--	--
21 Supplies and Materials	--	--	--	100.00	--	100.00	100.00	--	100.00	--	--	--
22 Arms and Ammunition	--	--	--	50.00	--	50.00	50.00	--	50.00	--	--	--
800 Other Expenditure	2353.83	--	2353.83	3354.00	--	3354.00	3354.00	--	3354.00	4508.00	--	4508.00
02 India Reserve Battalion (Non Plan)	1748.09	--	1748.09	2604.00	--	2604.00	2604.00	--	2604.00	3872.00	--	3872.00

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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
50 Other charges	-2.75	--	-2.75	--	--	--	--	--	--	--	--	--
3055 Road Transport	--	98.62	98.62	--	75.00	75.00	--	75.00	75.00	--	20.00	20.00
003 Training	--	98.62	98.62	--	75.00	75.00	--	75.00	75.00	--	20.00	20.00
01 Road Safety Education and Training (Plan)	--	98.62	98.62	--	75.00	75.00	--	75.00	75.00	--	20.00	20.00
13 Office expenses	--	50.28	50.28	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
21 Supplies and Materials	--	13.41	13.41	--	30.00	30.00	--	30.00	30.00	--	5.00	5.00
26 Advertising and Publicity	--	34.93	34.93	--	35.00	35.00	--	35.00	35.00	--	10.00	10.00
4055 Capital Outlay on Police	--	309.89	309.89	--	350.00	350.00	--	350.00	350.00	--	190.00	190.00
211 Police Housing	--	185.23	185.23	--	200.00	200.00	--	200.00	200.00	--	100.00	100.00
02 Residential Quarters for Police Personel (Plan)	--	185.23	185.23	--	200.00	200.00	--	200.00	200.00	--	100.00	100.00
53 Major Works	--	185.23	185.23	--	200.00	200.00	--	200.00	200.00	--	100.00	100.00
800 Other Expenditure	--	124.66	124.66	--	150.00	150.00	--	150.00	150.00	--	90.00	90.00
03 Modernisation of Police Force (Plan)(A)	--	112.24	112.24	--	50.00	50.00	--	50.00	50.00	--	40.00	40.00
53 Major Works	--	112.24	112.24	--	50.00	50.00	--	50.00	50.00	--	40.00	40.00
04 Costal Security Police Force (Plan)(A)	--	12.42	12.42	--	100.00	100.00	--	100.00	100.00	--	50.00	50.00
53 Major Works	--	12.42	12.42	--	100.00	100.00	--	100.00	100.00	--	50.00	50.00

