

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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, 6075]	19126.01	189.42	19315.43	24900.00	2341.00	27241.00	24900.00	941.00	25841.00	26590.20	1045.00	27635.20
2055 Police	19126.01	-0.81	19125.20	24900.00	--	24900.00	24900.00	--	24900.00	26590.20	10.00	26600.20
001 Direction and Administration	319.36	--	319.36	501.00	--	501.00	501.00	--	501.00	568.20	--	568.20
01 Direction (Non-Plan)	319.36	--	319.36	501.00	--	501.00	501.00	--	501.00	568.20	--	568.20
01 Salaries	307.84	--	307.84	490.00	--	490.00	490.00	--	490.00	560.00	--	560.00
03 Overtime Allowance	0.05	--	0.05	0.20	--	0.20	0.20	--	0.20	0.10	--	0.10
11 Domestic travel expenses	6.99	--	6.99	7.00	--	7.00	7.00	--	7.00	5.00	--	5.00
12 Foreign travel expenses	1.64	--	1.64	0.05	--	0.05	0.05	--	0.05	0.10	--	0.10
13 Office expenses	1.91	--	1.91	2.25	--	2.25	2.25	--	2.25	2.00	--	2.00
24 POL	0.93	--	0.93	1.50	--	1.50	1.50	--	1.50	1.00	--	1.00
003 Education and Training	64.11	--	64.11	139.90	--	139.90	139.90	--	139.90	138.40	--	138.40
01 Training Programme (Non-Plan)	64.11	--	64.11	139.90	--	139.90	139.90	--	139.90	138.40	--	138.40
01 Salaries	54.42	--	54.42	127.00	--	127.00	127.00	--	127.00	125.00	--	125.00
05 Rewards	--	--	--	0.20	--	0.20	0.20	--	0.20	0.50	--	0.50
11 Domestic travel expenses	0.50	--	0.50	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	8.86	--	8.86	9.00	--	9.00	9.00	--	9.00	8.00	--	8.00
24 POL	--	--	--	2.00	--	2.00	2.00	--	2.00	0.20	--	0.20

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
27 Minor Works	0.33	--	0.33	0.50	--	0.50	0.50	--	0.50	2.50	--	2.50
50 Other charges	--	--	--	0.20	--	0.20	0.20	--	0.20	1.20	--	1.20
101 Criminal Investigation and Vigilance	1996.58	--	1996.58	2384.20	--	2384.20	2384.20	--	2384.20	2538.20	--	2538.20
01 Criminal Investigation Department	1752.22	--	1752.22	2001.00	--	2001.00	2001.00	--	2001.00	2132.00	--	2132.00
01 Salaries	1728.00	--	1728.00	1962.00	--	1962.00	1962.00	--	1962.00	2100.00	--	2100.00
05 Rewards	1.04	--	1.04	2.00	--	2.00	2.00	--	2.00	3.00	--	3.00
11 Domestic travel expenses	17.01	--	17.01	25.00	--	25.00	25.00	--	25.00	20.00	--	20.00
13 Office expenses	5.87	--	5.87	6.00	--	6.00	6.00	--	6.00	5.00	--	5.00
28 Professional Services	0.30	--	0.30	6.00	--	6.00	6.00	--	6.00	4.00	--	4.00
02 Registration and Surveillance of Foreigners (Non-Plan)	244.36	--	244.36	383.20	--	383.20	383.20	--	383.20	406.20	--	406.20
01 Salaries	240.68	--	240.68	377.00	--	377.00	377.00	--	377.00	400.00	--	400.00
05 Rewards	0.06	--	0.06	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
11 Domestic travel expenses	1.03	--	1.03	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
13 Office expenses	2.59	--	2.59	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
109 District Police	13141.85	--	13141.85	16270.10	--	16270.10	16270.10	--	16270.10	17350.60	--	17350.60
01 Police Force	13141.85	--	13141.85	16270.10	--	16270.10	16270.10	--	16270.10	17350.60	--	17350.60
01 Salaries	11103.68	--	11103.68	14400.00	--	14400.00	14400.00	--	14400.00	15500.00	--	15500.00

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
02 Wages	7.73	--	7.73	7.00	--	7.00	7.00	--	7.00	7.50	--	7.50
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
05 Rewards	8.19	--	8.19	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00
11 Domestic travel expenses	82.37	--	82.37	110.00	--	110.00	110.00	--	110.00	90.00	--	90.00
13 Office expenses	519.51	--	519.51	500.00	--	500.00	500.00	--	500.00	550.00	--	550.00
14 Rents, Rates, Taxes	3.62	--	3.62	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
20 Other Administrative Expenses	1.91	--	1.91	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
21 Supplies and Materials	12.66	--	12.66	17.00	--	17.00	17.00	--	17.00	18.00	--	18.00
22 Arms and Ammunition	191.52	--	191.52	185.00	--	185.00	185.00	--	185.00	185.00	--	185.00
24 POL	349.28	--	349.28	330.00	--	330.00	330.00	--	330.00	360.00	--	360.00
26 Advertising and Publicity	23.28	--	23.28	50.00	--	50.00	50.00	--	50.00	20.00	--	20.00
27 Minor Works	273.00	--	273.00	350.00	--	350.00	350.00	--	350.00	300.00	--	300.00
31 Grant-in-aid	0.26	--	0.26	3.00	--	3.00	3.00	--	3.00	2.00	--	2.00
41 Secret service expenditure	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00
50 Other charges	558.84	--	558.84	300.00	--	300.00	300.00	--	300.00	300.00	--	300.00
113 Welfare of Police Personnel	56.67	--	56.67	121.60	--	121.60	121.60	--	121.60	129.60	10.00	139.60
01 Hospital Charges	56.67	--	56.67	121.60	--	121.60	121.60	--	121.60	129.60	--	129.60

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
01 Salaries	26.34	--	26.34	82.00	--	82.00	82.00	--	82.00	90.00	--	90.00
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	0.17	--	0.17	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
13 Office expenses	0.24	--	0.24	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
21 Supplies and Materials	29.92	--	29.92	39.00	--	39.00	39.00	--	39.00	39.00	--	39.00
02 Grants for Police Socieity (P)	--	--	--	--	--	--	--	--	--	--	10.00	10.00
31 Grant-in-aid	--	--	--	--	--	--	--	--	--	--	10.00	10.00
115 Modernisation of Police Force	138.05	--	138.05	600.00	--	600.00	600.00	--	600.00	240.00	--	240.00
01 Modernisation of Police Force	138.05	--	138.05	600.00	--	600.00	600.00	--	600.00	240.00	--	240.00
13 Office expenses	88.05	--	88.05	500.00	--	500.00	500.00	--	500.00	200.00	--	200.00
21 Supplies and Materials	--	--	--	50.00	--	50.00	50.00	--	50.00	20.00	--	20.00
22 Arms and Ammunition	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00	20.00	--	20.00
02 Setting Up Central Police Control Room in Panaji under MPF funds (NP)	--	--	--	--	--	--	--	--	--	--	--	--
13 Office expenses	--	--	--	--	--	--	--	--	--	--	--	--
21 Supplies and Materials	--	--	--	--	--	--	--	--	--	--	--	--
800 Other Expenditure	3455.95	--	3455.95	4883.20	--	4883.20	4883.20	--	4883.20	5625.20	--	5625.20
02 India Reserve Battalion (Non Plan)	2890.25	--	2890.25	4143.20	--	4143.20	4143.20	--	4143.20	4935.20	--	4935.20

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
11 Domestic travel expenses	-0.06	--	-0.06	--	--	--	--	--	--	--	--	--
13 Office expenses	--	-0.81	-0.81	--	--	--	--	--	--	--	--	--
22 Arms and Ammunition	-21.25	--	-21.25	--	--	--	--	--	--	--	--	--
50 Other charges	-0.81	--	-0.81	--	--	--	--	--	--	--	--	--
3055 Road Transport	--	14.62	14.62	--	21.00	21.00	--	21.00	21.00	--	35.00	35.00
003 Training	--	14.62	14.62	--	21.00	21.00	--	21.00	21.00	--	35.00	35.00
01 Road Safety Education and Training (Plan)	--	14.62	14.62	--	21.00	21.00	--	21.00	21.00	--	35.00	35.00
13 Office expenses	--	5.28	5.28	--	11.00	11.00	--	11.00	11.00	--	15.00	15.00
21 Supplies and Materials	--	5.89	5.89	--	--	--	--	--	--	--	15.00	15.00
26 Advertising and Publicity	--	3.45	3.45	--	10.00	10.00	--	10.00	10.00	--	5.00	5.00
4055 Capital Outlay on Police	--	175.61	175.61	--	1320.00	1320.00	--	920.00	920.00	--	1000.00	1000.00
211 Police Housing	--	100.41	100.41	--	200.00	200.00	--	800.00	800.00	--	500.00	500.00
02 Residential Quarters for Police Personel (Plan)	--	100.41	100.41	--	200.00	200.00	--	800.00	800.00	--	500.00	500.00
53 Major Works	--	100.41	100.41	--	200.00	200.00	--	800.00	800.00	--	500.00	500.00
800 Other Expenditure	--	75.20	75.20	--	1120.00	1120.00	--	120.00	120.00	--	500.00	500.00
03 Modernisation of Police Force (Highway Petrol) (Plan)	--	30.67	30.67	--	100.00	100.00	--	100.00	100.00	--	300.00	300.00
53 Major Works	--	30.67	30.67	--	100.00	100.00	--	100.00	100.00	--	300.00	300.00

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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
04 Costal Security Police Force (Plan)(A)	--	44.53	44.53	--	20.00	20.00	--	20.00	20.00	--	100.00	100.00
53 Major Works	--	44.53	44.53	--	20.00	20.00	--	20.00	20.00	--	100.00	100.00
05 Purchase of Land for Goa Reserve Police (P)	--	--	--	--	1000.00	1000.00	--	--	--	--	--	--
60 Other capital expenditure	--	--	--	--	1000.00	1000.00	--	--	--	--	--	--
06 Modernisation of Police (P)	--	--	--	--	--	--	--	--	--	--	100.00	100.00
53 Major Works	--	--	--	--	--	--	--	--	--	--	100.00	100.00
6075 Loans for Miscellaneous General Services	--	--	--	--	1000.00	1000.00	--	--	--	--	--	--
800 Other Loans	--	--	--	--	1000.00	1000.00	--	--	--	--	--	--
01 Housing Loan for Police Employees	--	--	--	--	1000.00	1000.00	--	--	--	--	--	--
55 Loans and advances	--	--	--	--	1000.00	1000.00	--	--	--	--	--	--