

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 2012 - 2013 | | | Budget Estimates 2013 - 2014 | | | Revised Estimates 2013 - 2014 | | | Budget Estimates 2014 - 2015 | | |
|---|------------------------|---------------|-----------------|---------------------------------|----------------|-----------------|----------------------------------|---------------|-----------------|---------------------------------|---------------|-----------------|
| | 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] | 22348.60 | 565.05 | 22913.65 | 26590.20 | 1045.00 | 27635.20 | 25595.04 | 735.00 | 26330.04 | 28093.30 | 892.00 | 28985.30 |
| 2055 Police | 22348.60 | -- | 22348.60 | 26590.20 | 10.00 | 26600.20 | 25595.04 | -- | 25595.04 | 28093.30 | 20.00 | 28113.30 |
| 001 Direction and Administration | 364.34 | -- | 364.34 | 568.20 | -- | 568.20 | 482.71 | -- | 482.71 | 557.50 | -- | 557.50 |
| 01 Direction (Non-Plan) | 364.34 | -- | 364.34 | 568.20 | -- | 568.20 | 482.71 | -- | 482.71 | 557.50 | -- | 557.50 |
| 01 Salaries | 360.34 | -- | 360.34 | 560.00 | -- | 560.00 | 474.51 | -- | 474.51 | 550.00 | -- | 550.00 |
| 03 Overtime Allowance | -- | -- | -- | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 |
| 11 Domestic travel expenses | 1.33 | -- | 1.33 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 4.00 | -- | 4.00 |
| 12 Foreign travel expenses | -- | -- | -- | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 |
| 13 Office expenses | 2.04 | -- | 2.04 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 |
| 24 POL | 0.63 | -- | 0.63 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.30 | -- | 1.30 |
| 003 Education and Training | 72.67 | -- | 72.67 | 138.40 | -- | 138.40 | 138.40 | -- | 138.40 | 140.00 | -- | 140.00 |
| 01 Training Programme (Non-Plan) | 72.67 | -- | 72.67 | 138.40 | -- | 138.40 | 138.40 | -- | 138.40 | 140.00 | -- | 140.00 |
| 01 Salaries | 63.65 | -- | 63.65 | 125.00 | -- | 125.00 | 125.00 | -- | 125.00 | 125.00 | -- | 125.00 |
| 05 Rewards | -- | -- | -- | 0.50 | -- | 0.50 | 0.50 | -- | 0.50 | 1.00 | -- | 1.00 |
| 11 Domestic travel expenses | 0.09 | -- | 0.09 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 | 1.00 | -- | 1.00 |
| 13 Office expenses | 8.78 | -- | 8.78 | 8.00 | -- | 8.00 | 8.00 | -- | 8.00 | 8.00 | -- | 8.00 |
| 24 POL | -- | -- | -- | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 | 2.00 | -- | 2.00 |

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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 2012 - 2013 | | | Budget Estimates 2013 - 2014 | | | Revised Estimates 2013 - 2014 | | | Budget Estimates 2014 - 2015 | | |
|---|------------------------|-----------|----------------|---------------------------------|-----------|----------------|----------------------------------|-----------|----------------|---------------------------------|-----------|----------------|
| | 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 | 0.15 | -- | 0.15 | 2.50 | -- | 2.50 | 2.50 | -- | 2.50 | 2.50 | -- | 2.50 |
| 50 Other charges | -- | -- | -- | 1.20 | -- | 1.20 | 1.20 | -- | 1.20 | 0.50 | -- | 0.50 |
| 101 Criminal Investigation and Vigilance | 2206.04 | -- | 2206.04 | 2538.20 | -- | 2538.20 | 2489.58 | -- | 2489.58 | 2654.20 | -- | 2654.20 |
| 01 Criminal Investigation Department | 2007.39 | -- | 2007.39 | 2132.00 | -- | 2132.00 | 2132.00 | -- | 2132.00 | 2349.00 | -- | 2349.00 |
| 01 Salaries | 1971.53 | -- | 1971.53 | 2100.00 | -- | 2100.00 | 2100.00 | -- | 2100.00 | 2300.00 | -- | 2300.00 |
| 02 Wages | -- | -- | -- | -- | -- | -- | -- | -- | -- | 1.00 | -- | 1.00 |
| 05 Rewards | 1.30 | -- | 1.30 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 4.00 | -- | 4.00 |
| 11 Domestic travel expenses | 17.38 | -- | 17.38 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 |
| 13 Office expenses | 15.22 | -- | 15.22 | 5.00 | -- | 5.00 | 5.00 | -- | 5.00 | 10.00 | -- | 10.00 |
| 16 Publications | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 20 Other Administrative Expenses | -- | -- | -- | -- | -- | -- | -- | -- | -- | 5.00 | -- | 5.00 |
| 21 Supplies and Materials | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 24 POL | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 25 Clothing and Tentage | -- | -- | -- | -- | -- | -- | -- | -- | -- | 1.00 | -- | 1.00 |
| 26 Advertising and Publicity | -- | -- | -- | -- | -- | -- | -- | -- | -- | 2.00 | -- | 2.00 |
| 27 Minor Works | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 28 Professional Services | 1.96 | -- | 1.96 | 4.00 | -- | 4.00 | 4.00 | -- | 4.00 | 6.00 | -- | 6.00 |

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 2012 - 2013 | | | Budget Estimates 2013 - 2014 | | | Revised Estimates 2013 - 2014 | | | Budget Estimates 2014 - 2015 | | |
|---|------------------------|-----------|-----------------|---------------------------------|-----------|-----------------|----------------------------------|-----------|-----------------|---------------------------------|-----------|-----------------|
| | 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 Registration and Surveillance of Foreigners (Non-Plan) | 198.65 | -- | 198.65 | 406.20 | -- | 406.20 | 357.58 | -- | 357.58 | 305.20 | -- | 305.20 |
| 01 Salaries | 195.46 | -- | 195.46 | 400.00 | -- | 400.00 | 351.38 | -- | 351.38 | 300.00 | -- | 300.00 |
| 05 Rewards | 0.19 | -- | 0.19 | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 |
| 11 Domestic travel expenses | 1.30 | -- | 1.30 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 2.00 | -- | 2.00 |
| 13 Office expenses | 1.70 | -- | 1.70 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 | 3.00 | -- | 3.00 |
| 109 District Police | 15016.25 | -- | 15016.25 | 17350.60 | -- | 17350.60 | 16722.63 | -- | 16722.63 | 18167.75 | -- | 18167.75 |
| 01 Police Force | 15016.25 | -- | 15016.25 | 17350.60 | -- | 17350.60 | 16722.63 | -- | 16722.63 | 18167.75 | -- | 18167.75 |
| 01 Salaries | 13016.34 | -- | 13016.34 | 15500.00 | -- | 15500.00 | 14950.00 | -- | 14950.00 | 16500.00 | -- | 16500.00 |
| 02 Wages | 7.82 | -- | 7.82 | 7.50 | -- | 7.50 | 7.50 | -- | 7.50 | 9.65 | -- | 9.65 |
| 03 Overtime Allowance | -- | -- | -- | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 |
| 05 Rewards | 9.20 | -- | 9.20 | 6.00 | -- | 6.00 | 6.00 | -- | 6.00 | 9.00 | -- | 9.00 |
| 11 Domestic travel expenses | 89.06 | -- | 89.06 | 90.00 | -- | 90.00 | 90.00 | -- | 90.00 | 90.00 | -- | 90.00 |
| 13 Office expenses | 771.02 | -- | 771.02 | 550.00 | -- | 550.00 | 550.00 | -- | 550.00 | 600.00 | -- | 600.00 |
| 14 Rents, Rates, Taxes | 2.91 | -- | 2.91 | 4.00 | -- | 4.00 | 4.00 | -- | 4.00 | 4.00 | -- | 4.00 |
| 20 Other Administrative Expenses | 3.92 | -- | 3.92 | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 4.00 | -- | 4.00 |
| 21 Supplies and Materials | 19.14 | -- | 19.14 | 18.00 | -- | 18.00 | 18.00 | -- | 18.00 | 18.00 | -- | 18.00 |
| 22 Arms and Ammunition | 3.42 | -- | 3.42 | 185.00 | -- | 185.00 | 107.03 | -- | 107.03 | 100.00 | -- | 100.00 |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2012 - 2013 | | | Budget Estimates 2013 - 2014 | | | Revised Estimates 2013 - 2014 | | | Budget Estimates 2014 - 2015 | | |
|---|------------------------|-----------|--------------|---------------------------------|--------------|---------------|----------------------------------|-----------|---------------|---------------------------------|--------------|---------------|
| | 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 |
| 24 POL | 318.53 | -- | 318.53 | 360.00 | -- | 360.00 | 360.00 | -- | 360.00 | 400.00 | -- | 400.00 |
| 26 Advertising and Publicity | 27.41 | -- | 27.41 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 25.00 | -- | 25.00 |
| 27 Minor Works | 306.87 | -- | 306.87 | 300.00 | -- | 300.00 | 300.00 | -- | 300.00 | 150.00 | -- | 150.00 |
| 31 Grant-in-aid | -- | -- | -- | 2.00 | -- | 2.00 | 2.00 | -- | 2.00 | 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 | 397.76 | -- | 397.76 | 300.00 | -- | 300.00 | 300.00 | -- | 300.00 | 250.00 | -- | 250.00 |
| 50 Other charges (Charged) | 36.85 | -- | 36.85 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 113 Welfare of Police Personnel | 63.79 | -- | 63.79 | 129.60 | 10.00 | 139.60 | 79.60 | -- | 79.60 | 114.85 | 20.00 | 134.85 |
| 01 Hospital Charges | 63.79 | -- | 63.79 | 129.60 | -- | 129.60 | 79.60 | -- | 79.60 | 114.85 | -- | 114.85 |
| 01 Salaries | 26.97 | -- | 26.97 | 90.00 | -- | 90.00 | 40.00 | -- | 40.00 | 75.00 | -- | 75.00 |
| 03 Overtime Allowance | -- | -- | -- | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 | 0.10 | -- | 0.10 |
| 11 Domestic travel expenses | 0.08 | -- | 0.08 | 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 | 0.50 | -- | 0.50 |
| 21 Supplies and Materials | 36.50 | -- | 36.50 | 39.00 | -- | 39.00 | 39.00 | -- | 39.00 | 39.00 | -- | 39.00 |
| 02 Grants for Police Society (P) | -- | -- | -- | -- | 10.00 | 10.00 | -- | -- | -- | -- | 20.00 | 20.00 |
| 31 Grant-in-aid | -- | -- | -- | -- | 10.00 | 10.00 | -- | -- | -- | -- | 20.00 | 20.00 |
| 115 Modernisation of Police Force | 34.69 | -- | 34.69 | 240.00 | -- | 240.00 | 240.00 | -- | 240.00 | 260.00 | -- | 260.00 |
| 01 Modernisation of Police Force | 34.69 | -- | 34.69 | 240.00 | -- | 240.00 | 240.00 | -- | 240.00 | 260.00 | -- | 260.00 |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2012 - 2013 | | | Budget Estimates 2013 - 2014 | | | Revised Estimates 2013 - 2014 | | | Budget Estimates 2014 - 2015 | | |
|--|------------------------|-----------|----------------|---------------------------------|-----------|----------------|----------------------------------|-----------|----------------|---------------------------------|-----------|----------------|
| | 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 |
| 13 Office expenses | 19.37 | -- | 19.37 | 200.00 | -- | 200.00 | 200.00 | -- | 200.00 | 200.00 | -- | 200.00 |
| 21 Supplies and Materials | -- | -- | -- | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 10.00 | -- | 10.00 |
| 22 Arms and Ammunition | 15.32 | -- | 15.32 | 20.00 | -- | 20.00 | 20.00 | -- | 20.00 | 50.00 | -- | 50.00 |
| 02 Setting Up Central Police Control Room in Panaji under MPF funds (NP) | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 13 Office expenses | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 21 Supplies and Materials | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 800 Other Expenditure | 4612.79 | -- | 4612.79 | 5625.20 | -- | 5625.20 | 5442.12 | -- | 5442.12 | 6199.00 | -- | 6199.00 |
| 02 India Reserve Battalion (Non Plan) | 4064.48 | -- | 4064.48 | 4935.20 | -- | 4935.20 | 4850.67 | -- | 4850.67 | 5527.00 | -- | 5527.00 |
| 01 Salaries | 3341.28 | -- | 3341.28 | 4500.00 | -- | 4500.00 | 4500.00 | -- | 4500.00 | 5000.00 | -- | 5000.00 |
| 05 Rewards | 0.31 | -- | 0.31 | 0.20 | -- | 0.20 | 0.20 | -- | 0.20 | 2.00 | -- | 2.00 |
| 11 Domestic travel expenses | 6.46 | -- | 6.46 | 15.00 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 | -- | 15.00 |
| 13 Office expenses | 299.56 | -- | 299.56 | 300.00 | -- | 300.00 | 250.00 | -- | 250.00 | 300.00 | -- | 300.00 |
| 21 Supplies and Materials | 34.39 | -- | 34.39 | 40.00 | -- | 40.00 | 40.00 | -- | 40.00 | 50.00 | -- | 50.00 |
| 22 Arms and Ammunition | 341.98 | -- | 341.98 | 50.00 | -- | 50.00 | 15.47 | -- | 15.47 | 120.00 | -- | 120.00 |
| 24 POL | 31.78 | -- | 31.78 | 15.00 | -- | 15.00 | 15.00 | -- | 15.00 | 30.00 | -- | 30.00 |
| 50 Other charges | 8.72 | -- | 8.72 | 15.00 | -- | 15.00 | 15.00 | -- | 15.00 | 10.00 | -- | 10.00 |
| 03 Costal Security Police Force (N.P) | 548.31 | -- | 548.31 | 690.00 | -- | 690.00 | 590.00 | -- | 590.00 | 648.00 | -- | 648.00 |

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(Rs. in lakhs)

| Demand, Major, Sub-Major, Minor and Detailed Heads 1 | Actuals 2012 - 2013 | | | Budget Estimates 2013 - 2014 | | | Revised Estimates 2013 - 2014 | | | Budget Estimates 2014 - 2015 | | |
|---|------------------------|---------------|---------------|---------------------------------|----------------|----------------|----------------------------------|---------------|---------------|---------------------------------|---------------|---------------|
| | 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 | -0.31 | -- | -0.31 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 13 Office expenses | -0.05 | -- | -0.05 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 22 Arms and Ammunition | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 50 Other charges | -3.83 | -- | -3.83 | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| 3055 Road Transport | -- | 19.99 | 19.99 | -- | 35.00 | 35.00 | -- | 35.00 | 35.00 | -- | 22.00 | 22.00 |
| 003 Training | -- | 19.99 | 19.99 | -- | 35.00 | 35.00 | -- | 35.00 | 35.00 | -- | 22.00 | 22.00 |
| 01 Road Safety Education and Training (Plan) | -- | 19.99 | 19.99 | -- | 35.00 | 35.00 | -- | 35.00 | 35.00 | -- | 22.00 | 22.00 |
| 13 Office expenses | -- | 10.79 | 10.79 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 |
| 21 Supplies and Materials | -- | -- | -- | -- | 15.00 | 15.00 | -- | 15.00 | 15.00 | -- | 5.00 | 5.00 |
| 26 Advertising and Publicity | -- | 9.20 | 9.20 | -- | 5.00 | 5.00 | -- | 5.00 | 5.00 | -- | 2.00 | 2.00 |
| 4055 Capital Outlay on Police | -- | 545.06 | 545.06 | -- | 1000.00 | 1000.00 | -- | 700.00 | 700.00 | -- | 850.00 | 850.00 |
| 211 Police Housing | -- | 482.18 | 482.18 | -- | 500.00 | 500.00 | -- | 500.00 | 500.00 | -- | 300.00 | 300.00 |
| 02 Residential Quarters for Police Personel (Plan) | -- | 482.18 | 482.18 | -- | 500.00 | 500.00 | -- | 500.00 | 500.00 | -- | 300.00 | 300.00 |
| 53 Major Works | -- | 482.18 | 482.18 | -- | 500.00 | 500.00 | -- | 500.00 | 500.00 | -- | 300.00 | 300.00 |
| 800 Other Expenditure | -- | 62.88 | 62.88 | -- | 500.00 | 500.00 | -- | 200.00 | 200.00 | -- | 550.00 | 550.00 |
| 03 Modernisation of Police Force (Highway Petrol) (Plan) | -- | 62.88 | 62.88 | -- | 300.00 | 300.00 | -- | -- | -- | -- | 400.00 | 400.00 |
| 53 Major Works | -- | 62.88 | 62.88 | -- | 300.00 | 300.00 | -- | -- | -- | -- | 400.00 | 400.00 |

