

DEMAND NO. 18

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads in respect of Demand No. 18 (JAILS)

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 18 [2056, 4059]	929.64	811.56	1741.20	1365.00	3200.50	4565.50	1365.00	3200.50	4565.50	1654.00	2800.50	4454.50
2056 Jails	929.64	24.59	954.23	1365.00	200.50	1565.50	1365.00	200.50	1565.50	1654.00	200.50	1854.50
001 Direction and Administration	64.72	--	64.72	150.00	--	150.00	150.00	--	150.00	180.00	--	180.00
01 Superintendence	64.72	--	64.72	150.00	--	150.00	150.00	--	150.00	180.00	--	180.00
01 Salaries	56.58	--	56.58	80.00	--	80.00	80.00	--	80.00	100.00	--	100.00
11 Domestic travel expenses	0.30	--	0.30	5.00	--	5.00	5.00	--	5.00	10.00	--	10.00
12 Foreign travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	3.00	--	3.00
13 Office expenses	6.97	--	6.97	0.90	--	0.90	0.90	--	0.90	25.00	--	25.00
26 Advertising and Publicity	0.87	--	0.87	25.00	--	25.00	25.00	--	25.00	10.00	--	10.00
28 Professional Services	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
50 Other charges	--	--	--	38.00	--	38.00	38.00	--	38.00	31.00	--	31.00
101 Jails	849.70	--	849.70	1165.00	--	1165.00	1165.00	--	1165.00	1424.00	--	1424.00
01 Central Jails	378.76	--	378.76	675.00	--	675.00	675.00	--	675.00	822.00	--	822.00
01 Salaries	301.81	--	301.81	400.00	--	400.00	400.00	--	400.00	500.00	--	500.00
02 Wages	12.61	--	12.61	10.00	--	10.00	10.00	--	10.00	20.00	--	20.00
11 Domestic travel expenses	0.49	--	0.49	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
13 Office expenses	37.57	--	37.57	80.00	--	80.00	80.00	--	80.00	150.00	--	150.00

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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	26.28	--	26.28	183.00	--	183.00	183.00	--	183.00	150.00	--	150.00
02 Other Jails	470.94	--	470.94	490.00	--	490.00	490.00	--	490.00	602.00	--	602.00
01 Salaries	315.33	--	315.33	375.00	--	375.00	375.00	--	375.00	400.00	--	400.00
02 Wages	13.74	--	13.74	10.00	--	10.00	10.00	--	10.00	25.00	--	25.00
11 Domestic travel expenses	0.24	--	0.24	1.00	--	1.00	1.00	--	1.00	2.00	--	2.00
13 Office expenses	33.63	--	33.63	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
50 Other charges	108.00	--	108.00	54.00	--	54.00	54.00	--	54.00	125.00	--	125.00
102 Jail Manufactures	15.00	--	15.00	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00
01 Jail Manufactures	15.00	--	15.00	30.00	--	30.00	30.00	--	30.00	30.00	--	30.00
01 Salaries	5.01	--	5.01	13.00	--	13.00	13.00	--	13.00	13.00	--	13.00
02 Wages	9.99	--	9.99	14.00	--	14.00	14.00	--	14.00	14.00	--	14.00
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
13 Office expenses	--	--	--	1.90	--	1.90	1.90	--	1.90	1.90	--	1.90
21 Supplies and Materials	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
800 Other Expenditure	0.41	24.59	25.00	20.00	200.50	220.50	20.00	200.50	220.50	20.00	200.50	220.50
01 Mordernisation of Prison Administration	0.41	--	.41	20.00	--	20.00	20.00	--	20.00	20.00	--	20.00
27 Minor Works	0.41	--	0.41	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00

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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
50 Other charges	--	--	--	10.00	--	10.00	10.00	--	10.00	10.00	--	10.00
02 Modernisation of Prisons Administration (Plan)	--	12.46	12.46	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
13 Office expenses	--	12.46	12.46	--	100.00	100.00	--	100.00	100.00	--	100.00	100.00
03 Upgradation of Standards of Administration (Plan)	--	12.13	12.13	--	100.50	100.50	--	100.50	100.50	--	100.50	100.50
13 Office expenses	--	12.13	12.13	--	90.00	90.00	--	90.00	90.00	--	90.00	90.00
27 Minor Works	--	--	--	--	10.50	10.50	--	10.50	10.50	--	10.50	10.50
911 Deduct - Recoveries of Overpayment	-0.19	--	-0.19	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.19	--	-0.19	--	--	--	--	--	--	--	--	--
01 Salaries	-0.19	--	-0.19	--	--	--	--	--	--	--	--	--
4059 Capital Outlay on Public Works	--	786.97	786.97	--	3000.00	3000.00	--	3000.00	3000.00	--	2600.00	2600.00
01 Office Buildings	--	786.97	786.97	--	3000.00	3000.00	--	3000.00	3000.00	--	2600.00	2600.00
051 Construction	--	779.77	779.77	--	2950.00	2950.00	--	2950.00	2950.00	--	1500.00	1500.00
02 Construction of new Central jail at Colvale, Bardez.	--	779.77	779.77	--	2950.00	2950.00	--	2950.00	2950.00	--	1500.00	1500.00
53 Major Works	--	779.77	779.77	--	2950.00	2950.00	--	2950.00	2950.00	--	1500.00	1500.00
800 Other Expenditure	--	7.20	7.20	--	50.00	50.00	--	50.00	50.00	--	1100.00	1100.00
01 Modernisation of Prison Administration	--	7.20	7.20	--	50.00	50.00	--	50.00	50.00	--	200.00	200.00
53 Major Works	--	7.20	7.20	--	50.00	50.00	--	50.00	50.00	--	200.00	200.00

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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
02 Payment towards land to Goa Housing Board (P)	--	--	--	--	--	--	--	--	--	--	900.00	900.00
53 Major Works	--	--	--	--	--	--	--	--	--	--	900.00	900.00