

## DEMAND NO. 18

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

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	<b>1859.61</b>	<b>1100.00</b>	<b>2959.61</b>
<b>Total</b>	<b>1859.61</b>	<b>1100.00</b>	<b>2959.61</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2016 - 2017			Budget Estimates 2017 - 2018	Revised Estimates 2017 - 2018	Budget Estimates 2018 - 2019
	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>TOTAL DEMAND 18 (Revenue &amp; Capital)</b> [2056, 4059]	<b>1154.20</b>	<b>1322.42</b>	<b>2476.62</b>	<b>3630.06</b>	<b>3630.06</b>	<b>2959.61</b>
<b>Total Revenue Expenditure</b>	<b>1154.20</b>	<b>23.27</b>	<b>1177.47</b>	<b>1530.06</b>	<b>1530.06</b>	<b>1859.61</b>
<b>2056 Jails</b>	<b>1154.20</b>	<b>23.27</b>	<b>1177.47</b>	<b>1530.06</b>	<b>1530.06</b>	<b>1859.61</b>
<b>001 Direction and Administration</b>	<b>107.41</b>	<b>--</b>	<b>107.41</b>	<b>147.15</b>	<b>147.15</b>	<b>242.91</b>
<b>01 Superintendence</b>	<b>107.41</b>	<b>--</b>	<b>107.41</b>	<b>147.15</b>	<b>147.15</b>	<b>242.91</b>
01 Salaries	80.46	--	80.46	80.74	80.74	89.31
11 Domestic travel expenses	0.58	--	0.58	0.54	0.54	1.00
12 Foreign travel expenses	--	--	--	3.00	3.00	0.10
13 Office expenses	25.11	--	25.11	0.87	0.87	50.00
26 Advertising and Publicity	0.28	--	0.28	10.00	10.00	2.00
28 Professional Services	0.98	--	0.98	2.00	2.00	0.50
50 Other charges	--	--	--	50.00	50.00	100.00
<b>101 Jails</b>	<b>1028.46</b>	<b>--</b>	<b>1028.46</b>	<b>1145.62</b>	<b>1145.62</b>	<b>1184.57</b>

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(Rs. in lakhs)

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>01 Central Jails</b>	<b>642.14</b>	<b>--</b>	<b>642.14</b>	<b>574.07</b>	<b>574.07</b>	<b>842.18</b>
01 Salaries	429.89	--	429.89	397.08	397.08	477.18
02 Wages	6.40	--	6.40	9.19	9.19	50.00
11 Domestic travel expenses	--	--	--	5.00	5.00	5.00
13 Office expenses	77.60	--	77.60	78.02	78.02	150.00
50 Other charges	128.25	--	128.25	84.78	84.78	160.00
<b>02 Other Jails</b>	<b>386.32</b>	<b>--</b>	<b>386.32</b>	<b>571.55</b>	<b>571.55</b>	<b>342.39</b>
01 Salaries	252.60	--	252.60	394.61	394.61	280.39
02 Wages	9.82	--	9.82	17.63	17.63	20.00
11 Domestic travel expenses	0.88	--	0.88	0.21	0.21	2.00
13 Office expenses	28.02	--	28.02	31.92	31.92	20.00
50 Other charges	95.00	--	95.00	127.18	127.18	20.00
<b>102 Jail Manufactures</b>	<b>18.11</b>	<b>--</b>	<b>18.11</b>	<b>29.43</b>	<b>29.43</b>	<b>32.13</b>
<b>01 Jail Manufactures</b>	<b>18.11</b>	<b>--</b>	<b>18.11</b>	<b>29.43</b>	<b>29.43</b>	<b>32.13</b>
01 Salaries	7.32	--	7.32	10.00	10.00	8.13
02 Wages	10.79	--	10.79	12.93	12.93	20.00
11 Domestic travel expenses	--	--	--	0.50	0.50	0.10

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(Rs. in lakhs)

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
13 Office expenses	--	--	--	5.00	5.00	0.90
21 Supplies and Materials	--	--	--	1.00	1.00	3.00
<b>800 Other Expenditure</b>	<b>0.44</b>	<b>23.27</b>	<b>23.71</b>	<b>207.86</b>	<b>207.86</b>	<b>400.00</b>
<b>01 Mordernisation of Prison Administration</b>	<b>0.44</b>	--	<b>0.44</b>	<b>102.26</b>	<b>102.26</b>	<b>200.00</b>
27 Minor Works	0.44	--	0.44	2.26	2.26	100.00
50 Other charges	--	--	--	100.00	100.00	100.00
<b>02 Modernisation of Prisons Administration (Plan)</b>	--	--	--	<b>21.73</b>	<b>21.73</b>	<b>50.00</b>
13 Office expenses	--	--	--	21.73	21.73	50.00
<b>03 Upgradation of Standards of Administration (Plan)</b>	--	<b>23.27</b>	<b>23.27</b>	<b>83.87</b>	<b>83.87</b>	<b>150.00</b>
13 Office expenses	--	23.27	23.27	83.21	83.21	150.00
27 Minor Works	--	--	--	0.66	0.66	--
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.22</b>	--	<b>-0.22</b>	--	--	--
<b>01 Recoveries of overpayment of previous year</b>	<b>-0.22</b>	--	<b>-0.22</b>	--	--	--
01 Salaries	-0.22	--	-0.22	--	--	--
<b>Total Capital Expenditure</b>	--	<b>1299.15</b>	<b>1299.15</b>	<b>2100.00</b>	<b>2100.00</b>	<b>1100.00</b>
<b>4059 Capital Outlay on Public Works</b>	--	<b>1299.15</b>	<b>1299.15</b>	<b>2100.00</b>	<b>2100.00</b>	<b>1100.00</b>
<b>01 Office Buildings</b>	--	<b>1299.15</b>	<b>1299.15</b>	<b>2100.00</b>	<b>2100.00</b>	<b>1100.00</b>

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	Non-Plan	Plan	Total	Total	Total	Total
	2	3	4	5	6	7
<b>051 Construction</b>	--	997.00	997.00	1500.00	1500.00	800.00
<b>02 Construction of new Central jail at Colvale, Bardez.</b>	--	997.00	997.00	1500.00	1500.00	800.00
53 Major Works	--	997.00	997.00	1500.00	1500.00	800.00
<b>800 Other Expenditure</b>	--	302.15	302.15	600.00	600.00	300.00
<b>01 Modernisation of Prison Administration</b>	--	2.15	2.15	300.00	300.00	300.00
53 Major Works	--	2.15	2.15	300.00	300.00	300.00
<b>02 Payment towards land to Goa Hosuing Board (P)</b>	--	300.00	300.00	300.00	300.00	--
53 Major Works	--	300.00	300.00	300.00	300.00	--