



**GOVERNMENT OF GOA**

# **DEMANDS FOR GRANTS**

**2023 - 2024**

**VOLUME - II**

**MARCH, 2023**

Demand No. 18 JAILS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

	Revenue	Capital	Total
<b>Charged</b>	--	--	--
<b>Voted</b>	<b>2764.60</b>	--	<b>2764.60</b>
<b>Total</b>	<b>2764.60</b>	--	<b>2764.60</b>

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
2	3	4	5	
<b>TOTAL DEMAND 18 (Revenue &amp; Capital)</b> [ 2056, 2071, 4059]	<b>1744.71</b>	<b>2690.85</b>	<b>3222.86</b>	<b>2764.60</b>
<b>Total Revenue Expenditure</b>	<b>1744.71</b>	<b>2570.85</b>	<b>2855.86</b>	<b>2764.60</b>
<b>2056 Jails</b>	<b>1700.52</b>	<b>2510.85</b>	<b>2795.86</b>	<b>2679.60</b>
<b>001 Direction and Administration</b>	<b>138.04</b>	<b>271.50</b>	<b>271.50</b>	<b>432.90</b>
<b>01 Superintendence</b>	<b>138.04</b>	<b>271.50</b>	<b>271.50</b>	<b>432.90</b>
01 Salaries	110.29	185.00	185.00	205.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	0.20
07 Outsourcing of Utility Attendants	--	--	--	0.20
08 Maintenance of I.T. Equipments	--	--	--	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.50
10 Maintenance of Cars and Other Vehicles	--	--	--	1.20
11 Domestic travel expenses	0.47	2.00	2.00	2.00
12 Foreign travel expenses	--	0.50	0.50	0.50
13 Office expenses	21.98	22.50	22.50	26.60
17 Refreshment Charges	--	--	--	1.50
18 Entertainment / Gift Expenses	--	--	--	0.50
19 Stationery Expenses	--	--	--	3.00
26 Advertising and Publicity	0.13	0.50	0.50	0.50
28 Professional Services	--	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	--	--	0.50
36 Procurement of I.T. Equipments	--	--	--	1.00
37 Exhibition / Fair Expenses	--	--	--	--
38 Furniture Expenses	--	--	--	1.00

## Demand No. 18 JAILS

## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
39 Electricity Charges	--	--	--	1.40
40 Water Charges	--	--	--	0.30
50 Other charges	5.17	60.00	60.00	185.00
<b>101 Jails</b>	<b>1470.67</b>	<b>1854.85</b>	<b>2004.85</b>	<b>2024.20</b>
<b>01 Central Jails</b>	<b>1095.68</b>	<b>1315.50</b>	<b>1465.50</b>	<b>1495.00</b>
01 Salaries	707.54	950.00	950.00	1045.00
02 Wages	14.97	40.00	40.00	50.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	--	--	1.00
07 Outsourcing of Utility Attendants	--	--	--	1.00
08 Maintenance of I.T. Equipments	--	--	--	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	9.50
10 Maintenance of Cars and Other Vehicles	--	--	--	2.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	74.05	75.00	225.00	10.00
17 Refreshment Charges	--	--	--	0.50
18 Entertainment / Gift Expenses	--	--	--	0.50
19 Stationery Expenses	--	--	--	5.00
29 Telephone / Mobile Charges	--	--	--	0.50
36 Procurement of I.T. Equipments	--	--	--	2.00
37 Exhibition / Fair Expenses	--	--	--	0.50
38 Furniture Expenses	--	--	--	2.00
39 Electricity Charges	--	--	--	50.00
40 Water Charges	--	--	--	10.00
50 Other charges	299.12	250.00	250.00	300.00
<b>02 Other Jails</b>	<b>342.01</b>	<b>481.00</b>	<b>481.00</b>	<b>509.20</b>
01 Salaries	319.70	450.00	450.00	495.00
02 Wages	--	5.00	5.00	1.00
08 Maintenance of I.T. Equipments	--	--	--	0.40
09 Maintenance of Non I.T. Equipments / Machinery	--	--	--	0.40

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## Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	--	--	0.60
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	0.34	15.00	15.00	0.60
19 Stationery Expenses	--	--	--	0.20
39 Electricity Charges	--	--	--	--
40 Water Charges	--	--	--	--
50 Other charges	21.97	10.00	10.00	10.00
<b>03 e-Prison project (Central Share)</b>	<b>32.98</b>	<b>35.01</b>	<b>35.01</b>	<b>10.00</b>
01 Salaries	--	0.01	0.01	--
31 Grant-in-aid	--	--	--	--
36 Procurement of I.T. Equipments	--	--	--	--
50 Other charges	32.98	35.00	35.00	10.00
<b>04 e-Prison project (state Share)</b>	<b>--</b>	<b>23.34</b>	<b>23.34</b>	<b>10.00</b>
01 Salaries	--	0.01	0.01	--
32 Contributions	--	23.33	23.33	10.00
<b>102 Jail Manufactures</b>	<b>1.36</b>	<b>70.50</b>	<b>70.50</b>	<b>52.50</b>
<b>01 Jail Manufactures</b>	<b>1.36</b>	<b>70.50</b>	<b>70.50</b>	<b>52.50</b>
01 Salaries	--	30.00	30.00	5.00
02 Wages	1.36	40.00	40.00	40.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	--	--	5.00
21 Supplies and Materials	--	--	--	2.00
<b>800 Other Expenditure</b>	<b>106.25</b>	<b>315.00</b>	<b>450.01</b>	<b>170.00</b>
<b>01 Modernisation of Prisons Administration</b>	<b>106.25</b>	<b>165.00</b>	<b>300.00</b>	<b>40.00</b>
13 Office expenses	--	50.00	50.00	5.00
27 Minor Works	--	15.00	15.00	5.00
31 Grant-in-aid	--	--	135.00	5.00
32 Contributions	--	--	--	--
50 Other charges	106.25	100.00	100.00	25.00
<b>02 Upgradation of Standards and Administration</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

Demand No. 18 JAILS

Abstract of Major Heads, Sub-Major Heads, Minor Heads and Detailed Heads

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2021 - 2022	2022 - 2023	2022 - 2023	2023 - 2024
	Total	Total	Total	Total
	2	3	4	5
13 Office expenses	--	--	--	--
31 Grant-in-aid	--	--	--	--
<b>03 Upgradation of Standards of Administration</b>	--	<b>150.00</b>	<b>150.00</b>	<b>130.00</b>
13 Office expenses	--	130.00	130.00	130.00
27 Minor Works	--	20.00	20.00	--
<b>04 Modernization of Prisons Administration (State Share)</b>	--	--	<b>0.01</b>	--
32 Contributions	--	--	0.01	--
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-15.80</b>	<b>-1.00</b>	<b>-1.00</b>	--
<b>01 Recoveries of overpayment of previous year</b>	<b>-15.80</b>	<b>-1.00</b>	<b>-1.00</b>	--
01 Salaries	-0.71	-1.00	-1.00	--
50 Other charges	-15.09	--	--	--
<b>2071 Pensions and Other Retirement Benefits</b>	<b>44.19</b>	<b>60.00</b>	<b>60.00</b>	<b>85.00</b>
<b>01 Civil</b>	<b>44.19</b>	<b>60.00</b>	<b>60.00</b>	<b>85.00</b>
<b>117 Government Contribution for Defined Contribution Scheme</b>	<b>44.19</b>	<b>60.00</b>	<b>60.00</b>	<b>85.00</b>
<b>01 Defined Contribution Pension Scheme</b>	<b>44.19</b>	<b>60.00</b>	<b>60.00</b>	<b>85.00</b>
01 Salaries	44.19	60.00	60.00	85.00
<b>Total Capital Expenditure</b>	<b>--</b>	<b>120.00</b>	<b>367.00</b>	<b>.00</b>
<b>4059 Capital Outlay on Public Works</b>	<b>--</b>	<b>120.00</b>	<b>367.00</b>	<b>--</b>
<b>01 Office Buildings</b>	<b>--</b>	<b>120.00</b>	<b>367.00</b>	<b>--</b>
<b>051 Construction</b>	<b>--</b>	<b>100.00</b>	<b>347.00</b>	<b>--</b>
<b>02 Construction of new Central jail at Colvale, Bardez.</b>	<b>--</b>	<b>100.00</b>	<b>347.00</b>	<b>--</b>
53 Major Works	--	100.00	347.00	--
<b>800 Other Expenditure</b>	<b>--</b>	<b>20.00</b>	<b>20.00</b>	<b>--</b>
<b>01 Modernisation of Prison Administration</b>	<b>--</b>	<b>20.00</b>	<b>20.00</b>	<b>--</b>
53 Major Works	--	20.00	20.00	--