



GOVERNMENT OF GOA

DEMANDS FOR GRANTS

2024 - 2025

VOLUME - II

FEBRUARY, 2024

Demand No. 18 JAILS

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

	Revenue	Capital	Total
Charged	--	--	--
Voted	2769.60	262.48	3032.08
Total	2769.60	262.48	3032.08

(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads 1	Actuals	Budget Estimates	Revised Estimates	Budget Estimates
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
2	3	4	5	
TOTAL DEMAND 18 (Revenue & Capital) [2056, 2071, 4059]	2524.70	2764.60	2765.21	3032.08
Total Revenue Expenditure	2174.62	2764.60	2765.21	2769.60
2056 Jails	2123.85	2679.60	2680.21	2686.60
001 Direction and Administration	251.27	432.90	432.90	432.90
01 Superintendence	251.27	432.90	432.90	432.90
01 Salaries	112.32	205.00	205.00	205.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	0.20	0.20	0.20
07 Outsourcing of Utility Attendants	--	0.20	0.20	0.20
08 Maintenance of I.T. Equipments	--	1.00	1.00	1.00
09 Maintenance of Non I.T. Equipments / Machinery	--	0.50	0.50	0.50
10 Maintenance of Cars and Other Vehicles	--	1.20	1.20	1.20
11 Domestic travel expenses	0.51	2.00	2.00	2.00
12 Foreign travel expenses	--	0.50	0.50	0.50
13 Office expenses	27.46	26.60	25.60	26.60
17 Refreshment Charges	--	1.50	1.50	1.50
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	--	3.00	3.00	3.00
26 Advertising and Publicity	--	0.50	0.50	0.50
28 Professional Services	1.50	1.00	1.00	1.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
36 Procurement of I.T. Equipments	--	1.00	1.00	1.00
38 Furniture Expenses	--	1.00	2.00	1.00
39 Electricity Charges	--	1.40	1.40	1.40

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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
40 Water Charges	--	0.30	0.30	0.30
50 Other charges	109.48	185.00	185.00	185.00
101 Jails	1499.35	2024.20	2053.31	2081.20
01 Central Jails	1172.36	1495.00	1523.51	1570.00
01 Salaries	729.59	1045.00	1045.00	1045.00
02 Wages	32.99	50.00	50.00	50.00
06 Outsourcing of DEOs / Jr. Stenos and Other Services	--	1.00	1.00	1.00
07 Outsourcing of Utility Attendants	--	1.00	1.00	1.00
08 Maintenance of I.T. Equipments	--	5.00	5.00	5.00
09 Maintenance of Non I.T. Equipments / Machinery	--	9.50	9.50	9.50
10 Maintenance of Cars and Other Vehicles	--	2.00	2.00	2.00
11 Domestic travel expenses	0.04	0.50	0.50	0.50
13 Office expenses	156.65	10.00	19.50	29.00
17 Refreshment Charges	--	0.50	0.50	0.50
18 Entertainment / Gift Expenses	--	0.50	0.50	0.50
19 Stationery Expenses	--	5.00	5.00	5.00
29 Telephone / Mobile Charges	--	0.50	0.50	0.50
34 Scholarship/Stipend	--	--	9.51	17.00
36 Procurement of I.T. Equipments	--	2.00	2.00	2.00
37 Exhibition / Fair Expenses	--	0.50	0.50	0.50
38 Furniture Expenses	--	2.00	2.00	2.00
39 Electricity Charges	--	50.00	50.00	69.00
40 Water Charges	--	10.00	19.50	30.00
50 Other charges	253.09	300.00	300.00	300.00
02 Other Jails	326.99	509.20	509.80	509.20
01 Salaries	317.35	495.00	495.00	495.00
02 Wages	--	1.00	1.00	1.00
08 Maintenance of I.T. Equipments	--	0.40	0.40	0.40
09 Maintenance of Non I.T. Equipments / Machinery	--	0.40	0.40	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
	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
1	2	3	4	5
10 Maintenance of Cars and Other Vehicles	--	0.60	1.60	0.60
11 Domestic travel expenses	--	1.00	1.00	1.00
13 Office expenses	0.68	0.60	0.60	0.60
19 Stationery Expenses	--	0.20	0.20	0.20
39 Electricity Charges	--	--	0.30	0.50
40 Water Charges	--	--	0.30	0.20
50 Other charges	8.96	10.00	9.00	9.30
03 e-Prison project (Central Share)	--	10.00	10.00	1.00
50 Other charges	--	10.00	10.00	1.00
04 e-Prison project (state Share)	--	10.00	10.00	1.00
32 Contributions	--	10.00	10.00	1.00
102 Jail Manufactures	16.80	52.50	52.50	52.50
01 Jail Manufactures	16.80	52.50	52.50	52.50
01 Salaries	--	5.00	5.00	5.00
02 Wages	16.80	40.00	40.00	40.00
11 Domestic travel expenses	--	0.50	0.50	0.50
13 Office expenses	--	5.00	5.00	5.00
21 Supplies and Materials	--	2.00	2.00	2.00
800 Other Expenditure	356.43	170.00	141.50	120.00
01 Modernisation of Prisons Administration	339.20	40.00	40.00	20.00
13 Office expenses	--	5.00	5.00	5.00
27 Minor Works	3.04	5.00	5.00	5.00
31 Grant-in-aid	300.00	5.00	5.00	5.00
50 Other charges	36.16	25.00	25.00	5.00
03 Upgradation of Standards of Administration	17.23	130.00	101.50	100.00
13 Office expenses	17.23	130.00	101.50	100.00
2071 Pensions and Other Retirement Benefits	50.77	85.00	85.00	83.00
01 Civil	50.77	85.00	85.00	83.00
117 Government Contribution for Defined Contribution Scheme	50.77	85.00	85.00	83.00

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(Rs. in lakhs)

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	2022 - 2023	2023 - 2024	2023 - 2024	2024 - 2025
	Total	Total	Total	Total
	2	3	4	5
01 Defined Contribution Pension Scheme	50.77	85.00	85.00	83.00
01 Salaries	50.77	85.00	85.00	83.00
Total Capital Expenditure	350.08	--	--	262.48
4059 Capital Outlay on Public Works	350.08	--	--	262.48
01 Office Buildings	350.08	--	--	262.48
051 Construction	350.08	--	--	261.48
02 Construction of new Central jail at Colvale, Bardez.	350.08	--	--	261.48
53 Major Works	350.08	--	--	261.48
800 Other Expenditure	--	--	--	1.00
01 Modernisation of Prison Administration	--	--	--	1.00
53 Major Works	--	--	--	1.00