

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 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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]	18212.31	390.33	18602.64	22000.00	310.00	22310.00	22000.00	310.00	22310.00	24900.00	2341.00	27241.00
2055 Police	18212.31	-0.09	18212.22	22000.00	100.00	22100.00	22000.00	100.00	22100.00	24900.00	--	24900.00
001 Direction and Administration	314.67	--	314.67	410.20	--	410.20	410.20	--	410.20	501.00	--	501.00
01 Direction (Non-Plan)	314.67	--	314.67	410.20	--	410.20	410.20	--	410.20	501.00	--	501.00
01 Salaries	310.18	--	310.18	400.00	--	400.00	400.00	--	400.00	490.00	--	490.00
03 Overtime Allowance	0.05	--	0.05	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
11 Domestic travel expenses	3.14	--	3.14	7.00	--	7.00	7.00	--	7.00	7.00	--	7.00
12 Foreign travel expenses	--	--	--	--	--	--	--	--	--	0.05	--	0.05
13 Office expenses	0.56	--	0.56	2.00	--	2.00	2.00	--	2.00	2.25	--	2.25
24 POL	0.74	--	0.74	1.00	--	1.00	1.00	--	1.00	1.50	--	1.50
003 Education and Training	60.01	--	60.01	82.90	--	82.90	82.90	--	82.90	139.90	--	139.90
01 Training Programme (Non-Plan)	60.01	--	60.01	82.90	--	82.90	82.90	--	82.90	139.90	--	139.90
01 Salaries	50.55	--	50.55	70.00	--	70.00	70.00	--	70.00	127.00	--	127.00
05 Rewards	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
11 Domestic travel expenses	0.37	--	0.37	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	8.66	--	8.66	9.00	--	9.00	9.00	--	9.00	9.00	--	9.00
24 POL	0.04	--	0.04	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00

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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
27 Minor Works	0.39	--	0.39	0.50	--	0.50	0.50	--	0.50	0.50	--	0.50
50 Other charges	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
101 Criminal Investigation and Vigilance	1784.59	--	1784.59	2080.20	--	2080.20	2080.20	--	2080.20	2384.20	--	2384.20
01 Criminal Investigation Department	1551.81	--	1551.81	1777.00	--	1777.00	1777.00	--	1777.00	2001.00	--	2001.00
01 Salaries	1522.42	--	1522.42	1738.00	--	1738.00	1738.00	--	1738.00	1962.00	--	1962.00
05 Rewards	1.13	--	1.13	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
11 Domestic travel expenses	23.31	--	23.31	25.00	--	25.00	25.00	--	25.00	25.00	--	25.00
13 Office expenses	4.90	--	4.90	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00
28 Professional Services	0.05	--	0.05	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00
02 Registration and Surveillance of Foreigners (Non-Plan)	232.78	--	232.78	303.20	--	303.20	303.20	--	303.20	383.20	--	383.20
01 Salaries	228.66	--	228.66	297.00	--	297.00	297.00	--	297.00	377.00	--	377.00
05 Rewards	--	--	--	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
11 Domestic travel expenses	1.80	--	1.80	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
13 Office expenses	2.32	--	2.32	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
109 District Police	12708.15	--	12708.15	14250.10	--	14250.10	14250.10	--	14250.10	16270.10	--	16270.10
01 Police Force	12708.15	--	12708.15	14250.10	--	14250.10	14250.10	--	14250.10	16270.10	--	16270.10
01 Salaries	10359.86	--	10359.86	12420.00	--	12420.00	12420.00	--	12420.00	14400.00	--	14400.00

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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
02 Wages	6.82	--	6.82	6.00	--	6.00	6.00	--	6.00	7.00	--	7.00
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
05 Rewards	6.07	--	6.07	7.00	--	7.00	7.00	--	7.00	6.00	--	6.00
11 Domestic travel expenses	94.41	--	94.41	120.00	--	120.00	120.00	--	120.00	110.00	--	110.00
13 Office expenses	516.68	--	516.68	500.00	--	500.00	500.00	--	500.00	500.00	--	500.00
14 Rents, Rates, Taxes	1.18	--	1.18	4.00	--	4.00	4.00	--	4.00	4.00	--	4.00
20 Other Administrative Expenses	1.91	--	1.91	2.00	--	2.00	2.00	--	2.00	2.00	--	2.00
21 Supplies and Materials	9.67	--	9.67	17.00	--	17.00	17.00	--	17.00	17.00	--	17.00
22 Arms and Ammunition	310.67	--	310.67	185.00	--	185.00	185.00	--	185.00	185.00	--	185.00
24 POL	278.94	--	278.94	330.00	--	330.00	330.00	--	330.00	330.00	--	330.00
26 Advertising and Publicity	66.89	--	66.89	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
27 Minor Works	396.30	--	396.30	300.00	--	300.00	300.00	--	300.00	350.00	--	350.00
31 Grant-in-aid	2.73	--	2.73	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
41 Secret service expenditure	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00	6.00	--	6.00
50 Other charges	650.02	--	650.02	300.00	--	300.00	300.00	--	300.00	300.00	--	300.00
113 Welfare of Police Personnel	67.27	--	67.27	68.60	100.00	168.60	68.60	100.00	168.60	121.60	--	121.60
01 Hospital Charges	67.27	--	67.27	68.60	--	68.60	68.60	--	68.60	121.60	--	121.60

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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
01 Salaries	26.18	--	26.18	29.00	--	29.00	29.00	--	29.00	82.00	--	82.00
03 Overtime Allowance	--	--	--	0.10	--	0.10	0.10	--	0.10	0.10	--	0.10
11 Domestic travel expenses	0.03	--	0.03	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
13 Office expenses	0.10	--	0.10	0.25	--	0.25	0.25	--	0.25	0.25	--	0.25
21 Supplies and Materials	40.96	--	40.96	39.00	--	39.00	39.00	--	39.00	39.00	--	39.00
02 Grants for Police Socceity (P)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	--	--
31 Grant-in-aid	--	--	--	--	100.00	100.00	--	100.00	100.00	--	--	--
115 Modernisation of Police Force	795.09	--	795.09	600.00	--	600.00	600.00	--	600.00	600.00	--	600.00
01 Modernisation of Police Force	298.77	--	298.77	600.00	--	600.00	600.00	--	600.00	600.00	--	600.00
13 Office expenses	39.76	--	39.76	500.00	--	500.00	500.00	--	500.00	500.00	--	500.00
21 Supplies and Materials	--	--	--	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
22 Arms and Ammunition	259.01	--	259.01	50.00	--	50.00	50.00	--	50.00	50.00	--	50.00
02 Setting Up Central Police Control Room in Panaji under MPF funds (NP)	496.32	--	496.32	--	--	--	--	--	--	--	--	--
13 Office expenses	346.43	--	346.43	--	--	--	--	--	--	--	--	--
21 Supplies and Materials	149.89	--	149.89	--	--	--	--	--	--	--	--	--
800 Other Expenditure	2497.47	--	2497.47	4508.00	--	4508.00	4508.00	--	4508.00	4883.20	--	4883.20
02 India Reserve Battalion (Non Plan)	2025.25	--	2025.25	3872.00	--	3872.00	3872.00	--	3872.00	4143.20	--	4143.20

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	2	3	4	5	6	7	8	9	10	11	12	13
11 Domestic travel expenses	-0.10	-0.09	-0.19	--	--	--	--	--	--	--	--	--
13 Office expenses	-2.24	--	-2.24	--	--	--	--	--	--	--	--	--
50 Other charges	-4.73	--	-4.73	--	--	--	--	--	--	--	--	--
3055 Road Transport	--	62.79	62.79	--	20.00	20.00	--	20.00	20.00	--	21.00	21.00
003 Training	--	62.79	62.79	--	20.00	20.00	--	20.00	20.00	--	21.00	21.00
01 Road Safety Education and Training (Plan)	--	62.79	62.79	--	20.00	20.00	--	20.00	20.00	--	21.00	21.00
13 Office expenses	--	7.64	7.64	--	5.00	5.00	--	5.00	5.00	--	11.00	11.00
21 Supplies and Materials	--	25.79	25.79	--	5.00	5.00	--	5.00	5.00	--	--	--
26 Advertising and Publicity	--	29.36	29.36	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
4055 Capital Outlay on Police	--	327.63	327.63	--	190.00	190.00	--	190.00	190.00	--	1320.00	1320.00
211 Police Housing	--	210.11	210.11	--	100.00	100.00	--	100.00	100.00	--	200.00	200.00
02 Residential Quarters for Police Personel (Plan)	--	210.11	210.11	--	100.00	100.00	--	100.00	100.00	--	200.00	200.00
53 Major Works	--	210.11	210.11	--	100.00	100.00	--	100.00	100.00	--	200.00	200.00
800 Other Expenditure	--	117.52	117.52	--	90.00	90.00	--	90.00	90.00	--	1120.00	1120.00
03 Modernisation of Police Force (Plan)(A)	--	50.04	50.04	--	40.00	40.00	--	40.00	40.00	--	100.00	100.00
53 Major Works	--	50.04	50.04	--	40.00	40.00	--	40.00	40.00	--	100.00	100.00
04 Costal Security Police Force (Plan)(A)	--	67.48	67.48	--	50.00	50.00	--	50.00	50.00	--	20.00	20.00

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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
53 Major Works	--	67.48	67.48	--	50.00	50.00	--	50.00	50.00	--	20.00	20.00
05 Purchase of Land for Goa Reserve Police (P)	--	--	--	--	--	--	--	--	--	--	1000.00	1000.00
60 Other capital expenditure	--	--	--	--	--	--	--	--	--	--	1000.00	1000.00
6075 Loans for Miscellaneous General Services	--	--	--	--	--	--	--	--	--	--	1000.00	1000.00
800 Other Loans	--	--	--	--	--	--	--	--	--	--	1000.00	1000.00
01 Housing Loan for Police Employees	--	--	--	--	--	--	--	--	--	--	1000.00	1000.00
55 Loans and advances	--	--	--	--	--	--	--	--	--	--	1000.00	1000.00