

## 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 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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
<b>TOTAL DEMAND 18 [2056, 4059]</b>	<b>576.79</b>	<b>406.21</b>	<b>983.00</b>	<b>605.00</b>	<b>1188.00</b>	<b>1793.00</b>	<b>679.29</b>	<b>1188.00</b>	<b>1867.29</b>	<b>700.00</b>	<b>818.00</b>	<b>1518.00</b>
<b>2056 Jails</b>	<b>576.79</b>	<b>5.10</b>	<b>581.89</b>	<b>605.00</b>	<b>135.00</b>	<b>740.00</b>	<b>679.29</b>	<b>135.00</b>	<b>814.29</b>	<b>700.00</b>	<b>68.00</b>	<b>768.00</b>
<b>001 Direction and Administration</b>	<b>43.93</b>	<b>--</b>	<b>43.93</b>	<b>64.20</b>	<b>--</b>	<b>64.20</b>	<b>70.45</b>	<b>--</b>	<b>70.45</b>	<b>75.25</b>	<b>--</b>	<b>75.25</b>
01 Superintendence	43.93	--	43.93	64.20	--	64.20	70.45	--	70.45	75.25	--	75.25
01 Salaries	31.47	--	31.47	45.00	--	45.00	46.25	--	46.25	46.00	--	46.00
11 Domestic travel expenses	0.02	--	0.02	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
12 Foreign travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	11.87	--	11.87	15.00	--	15.00	20.00	--	20.00	25.00	--	25.00
26 Advertising and Publicity	0.09	--	0.09	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
28 Professional Services	0.48	--	0.48	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
50 Other charges	--	--	--	0.20	--	0.20	0.20	--	0.20	0.25	--	0.25
<b>101 Jails</b>	<b>524.08</b>	<b>--</b>	<b>524.08</b>	<b>515.50</b>	<b>--</b>	<b>515.50</b>	<b>583.54</b>	<b>--</b>	<b>583.54</b>	<b>592.05</b>	<b>--</b>	<b>592.05</b>
01 Central Jails	263.61	--	263.61	243.00	--	243.00	268.48	--	268.48	275.55	--	275.55
01 Salaries	208.89	--	208.89	167.00	--	167.00	192.48	--	192.48	183.55	--	183.55
02 Wages	4.99	--	4.99	5.00	--	5.00	5.00	--	5.00	6.00	--	6.00
11 Domestic travel expenses	0.09	--	0.09	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	31.49	--	31.49	40.00	--	40.00	40.00	--	40.00	50.00	--	50.00

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Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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	18.15	--	18.15	30.00	--	30.00	30.00	--	30.00	35.00	--	35.00
02 Other Jails	260.47	--	260.47	272.50	--	272.50	315.06	--	315.06	<b>316.50</b>	--	<b>316.50</b>
01 Salaries	197.63	--	197.63	200.00	--	200.00	242.56	--	242.56	219.00	--	219.00
02 Wages	3.26	--	3.26	5.00	--	5.00	5.00	--	5.00	6.00	--	6.00
11 Domestic travel expenses	0.08	--	0.08	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
13 Office expenses	10.41	--	10.41	16.00	--	16.00	16.00	--	16.00	35.00	--	35.00
50 Other charges	49.09	--	49.09	50.00	--	50.00	50.00	--	50.00	55.00	--	55.00
<b>102 Jail Manufactures</b>	<b>8.16</b>	<b>--</b>	<b>8.16</b>	<b>15.00</b>	<b>--</b>	<b>15.00</b>	<b>15.00</b>	<b>--</b>	<b>15.00</b>	<b>17.35</b>	<b>--</b>	<b>17.35</b>
01 Jail Manufactures	8.16	--	8.16	15.00	--	15.00	15.00	--	15.00	<b>17.35</b>	--	<b>17.35</b>
01 Salaries	2.87	--	2.87	5.00	--	5.00	5.00	--	5.00	6.00	--	6.00
02 Wages	5.25	--	5.25	7.00	--	7.00	7.00	--	7.00	8.00	--	8.00
11 Domestic travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	0.15	--	0.15
13 Office expenses	--	--	--	0.15	--	0.15	0.15	--	0.15	0.20	--	0.20
21 Supplies and Materials	0.04	--	0.04	2.75	--	2.75	2.75	--	2.75	3.00	--	3.00
<b>800 Other Expenditure</b>	<b>0.73</b>	<b>5.10</b>	<b>5.83</b>	<b>10.30</b>	<b>135.00</b>	<b>145.30</b>	<b>10.30</b>	<b>135.00</b>	<b>145.30</b>	<b>15.35</b>	<b>68.00</b>	<b>83.35</b>
01 Mordernisation of Prison Administration	0.73	--	.73	10.30	--	10.30	10.30	--	10.30	<b>15.35</b>	--	<b>15.35</b>
27 Minor Works	0.73	--	0.73	10.00	--	10.00	10.00	--	10.00	15.00	--	15.00

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(Rs. in lakhs)

Demand, Major, Sub-Major, Minor and Detailed Heads  1	Actuals 2009 - 2010			Budget Estimates 2010 - 2011			Revised Estimates 2010 - 2011			Budget Estimates 2011 - 2012		
	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	--	--	--	0.30	--	0.30	0.30	--	0.30	0.35	--	0.35
02 Modernisation of Prisons Administration (Plan)	--	4.72	4.72	--	70.00	70.00	--	70.00	70.00	--	<b>35.00</b>	<b>35.00</b>
13 Office expenses	--	4.72	4.72	--	70.00	70.00	--	70.00	70.00	--	35.00	35.00
03 Upgradation of Standards of Administration (Plan)	--	0.38	.38	--	65.00	65.00	--	65.00	65.00	--	<b>33.00</b>	<b>33.00</b>
13 Office expenses	--	--	--	--	55.00	55.00	--	55.00	55.00	--	23.00	23.00
27 Minor Works	--	0.38	0.38	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
<b>911 Deduct - Recoveries of Overpayment</b>	<b>-0.11</b>	--	<b>-0.11</b>	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.11	--	-.11	--	--	--	--	--	--	--	--	--
01 Salaries	-0.11	--	-0.11	--	--	--	--	--	--	--	--	--
<b>4059 Capital Outlay on Public Works</b>	--	<b>401.11</b>	<b>401.11</b>	--	<b>1053.00</b>	<b>1053.00</b>	--	<b>1053.00</b>	<b>1053.00</b>	--	<b>750.00</b>	<b>750.00</b>
<b>01 Office Buildings</b>	--	<b>401.11</b>	<b>401.11</b>	--	<b>1053.00</b>	<b>1053.00</b>	--	<b>1053.00</b>	<b>1053.00</b>	--	<b>750.00</b>	<b>750.00</b>
<b>051 Construction</b>	--	<b>367.83</b>	<b>367.83</b>	--	<b>905.00</b>	<b>905.00</b>	--	<b>905.00</b>	<b>905.00</b>	--	<b>610.00</b>	<b>610.00</b>
01 Construction of new Central Jail, Curca, Tiswadi Taluka	--	4.42	4.42	--	5.00	5.00	--	5.00	5.00	--	--	--
53 Major Works	--	4.42	4.42	--	5.00	5.00	--	5.00	5.00	--	--	--
02 Construction of new Central jail at Colvale, Bardez.	--	363.41	363.41	--	800.00	800.00	--	800.00	800.00	--	<b>600.00</b>	<b>600.00</b>
53 Major Works	--	363.41	363.41	--	800.00	800.00	--	800.00	800.00	--	600.00	600.00
03 Construction of Residential Quarters for Jail Personnel (Plan)	--	--	--	--	100.00	100.00	--	100.00	100.00	--	<b>10.00</b>	<b>10.00</b>

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	2	3	4	5	6	7	8	9	10	11	12	13
53 Major Works	--	--	--	--	100.00	100.00	--	100.00	100.00	--	10.00	10.00
<b>800 Other Expenditure</b>	--	<b>33.28</b>	<b>33.28</b>	--	<b>148.00</b>	<b>148.00</b>	--	<b>148.00</b>	<b>148.00</b>	--	<b>140.00</b>	<b>140.00</b>
01 Modernisation of Prison Administration	--	33.28	33.28	--	148.00	148.00	--	148.00	148.00	--	<b>140.00</b>	<b>140.00</b>
53 Major Works	--	33.28	33.28	--	148.00	148.00	--	148.00	148.00	--	140.00	140.00