

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 2011 - 2012			Budget Estimates 2012 - 2013			Revised Estimates 2012 - 2013			Budget Estimates 2013 - 2014		
	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 18 [2056, 4059]	663.95	1587.17	2251.12	746.00	900.00	1646.00	746.00	2216.00	2962.00	886.00	1310.00	2196.00
2056 Jails	663.95	57.75	721.70	746.00	100.00	846.00	746.00	100.00	846.00	886.00	150.00	1036.00
001 Direction and Administration	61.56	--	61.56	79.80	--	79.80	79.80	--	79.80	90.00	--	90.00
01 Superintendence	61.56	--	61.56	79.80	--	79.80	79.80	--	79.80	90.00	--	90.00
01 Salaries	35.77	--	35.77	47.50	--	47.50	47.50	--	47.50	55.00	--	55.00
11 Domestic travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.25	--	1.25
12 Foreign travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	24.77	--	24.77	28.00	--	28.00	28.00	--	28.00	30.00	--	30.00
26 Advertising and Publicity	0.55	--	0.55	1.00	--	1.00	1.00	--	1.00	1.25	--	1.25
28 Professional Services	0.47	--	0.47	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
50 Other charges	--	--	--	0.30	--	0.30	0.30	--	0.30	0.50	--	0.50
101 Jails	589.08	--	589.08	635.60	--	635.60	635.60	--	635.60	761.00	--	761.00
01 Central Jails	277.47	--	277.47	320.10	--	320.10	320.10	--	320.10	356.00	--	356.00
01 Salaries	217.50	--	217.50	232.60	--	232.60	232.60	--	232.60	274.00	--	274.00
02 Wages	5.89	--	5.89	6.50	--	6.50	6.50	--	6.50	8.00	--	8.00
11 Domestic travel expenses	0.54	--	0.54	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	32.31	--	32.31	40.00	--	40.00	40.00	--	40.00	38.00	--	38.00

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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
50 Other charges	21.23	--	21.23	40.00	--	40.00	40.00	--	40.00	35.00	--	35.00
02 Other Jails	311.61	--	311.61	315.50	--	315.50	315.50	--	315.50	405.00	--	405.00
01 Salaries	222.32	--	222.32	227.50	--	227.50	227.50	--	227.50	280.00	--	280.00
02 Wages	5.47	--	5.47	6.50	--	6.50	6.50	--	6.50	13.00	--	13.00
11 Domestic travel expenses	0.39	--	0.39	1.50	--	1.50	1.50	--	1.50	2.00	--	2.00
13 Office expenses	28.55	--	28.55	40.00	--	40.00	40.00	--	40.00	50.00	--	50.00
50 Other charges	54.88	--	54.88	40.00	--	40.00	40.00	--	40.00	60.00	--	60.00
102 Jail Manufactures	10.75	--	10.75	20.35	--	20.35	20.35	--	20.35	22.00	--	22.00
01 Jail Manufactures	10.75	--	10.75	20.35	--	20.35	20.35	--	20.35	22.00	--	22.00
01 Salaries	2.80	--	2.80	9.00	--	9.00	9.00	--	9.00	9.00	--	9.00
02 Wages	7.95	--	7.95	8.00	--	8.00	8.00	--	8.00	10.00	--	10.00
11 Domestic travel expenses	--	--	--	0.15	--	0.15	0.15	--	0.15	0.25	--	0.25
13 Office expenses	--	--	--	0.20	--	0.20	0.20	--	0.20	0.25	--	0.25
21 Supplies and Materials	--	--	--	3.00	--	3.00	3.00	--	3.00	2.50	--	2.50
800 Other Expenditure	2.79	57.75	60.54	10.25	100.00	110.25	10.25	100.00	110.25	13.00	150.00	163.00
01 Mordernisation of Prison Administration	2.79	--	2.79	10.25	--	10.25	10.25	--	10.25	13.00	--	13.00
27 Minor Works	2.79	--	2.79	10.00	--	10.00	10.00	--	10.00	12.00	--	12.00

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	2	3	4	5	6	7	8	9	10	11	12	13
800 Other Expenditure	--	44.46	44.46	--	100.00	100.00	--	100.00	100.00	--	160.00	160.00
01 Modernisation of Prison Administration	--	44.46	44.46	--	100.00	100.00	--	100.00	100.00	--	160.00	160.00
53 Major Works	--	44.46	44.46	--	100.00	100.00	--	100.00	100.00	--	160.00	160.00