

DEMAND NO. 18 (JAILS)

(Rs. in lakhs)

Detailed Heads	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 NO. 18	663.95	1587.17	2251.12	746.00	900.00	1646.00	746.00	2216.00	2962.00	886.00	1310.00	2196.00
01 Salaries	478.29	--	478.29	516.60	--	516.60	516.60	--	516.60	618.00	--	618.00
02 Wages	19.31	--	19.31	21.00	--	21.00	21.00	--	21.00	31.00	--	31.00
11 Domestic travel expenses	0.93	--	0.93	3.65	--	3.65	3.65	--	3.65	4.50	--	4.50
12 Foreign travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	85.63	54.99	140.62	108.20	90.00	198.20	108.20	90.00	198.20	118.25	135.00	253.25
21 Supplies and Materials	--	--	--	3.00	--	3.00	3.00	--	3.00	2.50	--	2.50
26 Advertising and Publicity	0.55	--	0.55	1.00	--	1.00	1.00	--	1.00	1.25	--	1.25
27 Minor Works	2.79	2.76	5.55	10.00	10.00	20.00	10.00	10.00	20.00	12.00	15.00	27.00
28 Professional Services	0.47	--	0.47	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
50 Other charges	75.98	--	75.98	80.55	--	80.55	80.55	--	80.55	96.50	--	96.50
53 Major Works	--	1529.42	1529.42	--	800.00	800.00	--	2116.00	2116.00	--	1160.00	1160.00