

DEMAND NO. 18 (JAILS)

(Rs. in lakhs)

Detailed Heads	Actuals 2012 - 2013			Budget Estimates 2013 - 2014			Revised Estimates 2013 - 2014			Budget Estimates 2014 - 2015		
	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	730.14	1810.53	2540.67	886.00	1310.00	2196.00	886.00	1810.00	2696.00	947.20	1350.50	2297.70
01 Salaries	582.07	--	582.07	618.00	--	618.00	618.00	--	618.00	700.00	--	700.00
02 Wages	13.66	--	13.66	31.00	--	31.00	31.00	--	31.00	31.00	--	31.00
11 Domestic travel expenses	0.24	--	0.24	4.50	--	4.50	4.50	--	4.50	3.10	--	3.10
12 Foreign travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	0.10	--	0.10
13 Office expenses	72.05	31.42	103.47	118.25	135.00	253.25	118.25	135.00	253.25	103.25	190.00	293.25
21 Supplies and Materials	--	--	--	2.50	--	2.50	2.50	--	2.50	1.50	--	1.50
26 Advertising and Publicity	0.13	--	0.13	1.25	--	1.25	1.25	--	1.25	1.25	--	1.25
27 Minor Works	0.56	--	0.56	12.00	15.00	27.00	12.00	15.00	27.00	10.00	10.50	20.50
28 Professional Services	0.24	--	0.24	1.00	--	1.00	1.00	--	1.00	0.50	--	0.50
50 Other charges	61.19	--	61.19	96.50	--	96.50	96.50	--	96.50	96.50	--	96.50
53 Major Works	--	1779.11	1779.11	--	1160.00	1160.00	--	1660.00	1660.00	--	1150.00	1150.00