

DEMAND NO. 18 (JAILS)

(Rs. in lakhs)

Detailed Heads	Actuals 2014 - 2015			Budget Estimates 2015 - 2016			Revised Estimates 2015 - 2016			Budget Estimates 2016 - 2017		
	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 N 18	929.64	811.56	1741.20	1365.00	3200.50	4565.50	1365.00	3200.50	4565.50	1654.00	2800.50	4454.50
01 Salaries	678.54	--	678.54	868.00	--	868.00	868.00	--	868.00	1013.00	--	1013.00
02 Wages	36.34	--	36.34	34.00	--	34.00	34.00	--	34.00	59.00	--	59.00
11 Domestic travel expenses	1.03	--	1.03	8.10	--	8.10	8.10	--	8.10	14.10	--	14.10
12 Foreign travel expenses	--	--	--	0.10	--	0.10	0.10	--	0.10	3.00	--	3.00
13 Office expenses	78.17	24.59	102.76	132.80	190.00	322.80	132.80	190.00	322.80	226.90	190.00	416.90
21 Supplies and Materials	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
26 Advertising and Publicity	0.87	--	0.87	25.00	--	25.00	25.00	--	25.00	10.00	--	10.00
27 Minor Works	0.41	--	0.41	10.00	10.50	20.50	10.00	10.50	20.50	10.00	10.50	20.50
28 Professional Services	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
50 Other charges	134.28	--	134.28	285.00	--	285.00	285.00	--	285.00	316.00	--	316.00
53 Major Works	--	786.97	786.97	--	3000.00	3000.00	--	3000.00	3000.00	--	2600.00	2600.00