

DEMAND NO. 18 (JAILS)

(Rs. in lakhs)

| Detailed Heads | Actuals 2016 - 2017 | | | Budget Estimates 2017 - 2018 | Revised Estimates 2017 - 2018 | Budget Estimates 2018 - 2019 |
|------------------------------|------------------------|---------|---------|---------------------------------|----------------------------------|---------------------------------|
| | Non-Plan | Plan | Total | Total | Total | Total |
| | 2 | 3 | 4 | 5 | 6 | 7 |
| TOTAL DEMAND NO. 18 | 1154.20 | 1322.42 | 2476.62 | 3630.06 | 3630.06 | 2959.61 |
| 01 Salaries | 770.05 | -- | 770.05 | 882.43 | 882.43 | 855.01 |
| 02 Wages | 27.01 | -- | 27.01 | 39.75 | 39.75 | 90.00 |
| 11 Domestic travel expenses | 1.46 | -- | 1.46 | 6.25 | 6.25 | 8.10 |
| 12 Foreign travel expenses | -- | -- | -- | 3.00 | 3.00 | 0.10 |
| 13 Office expenses | 130.73 | 23.27 | 154.00 | 220.75 | 220.75 | 420.90 |
| 21 Supplies and Materials | -- | -- | -- | 1.00 | 1.00 | 3.00 |
| 26 Advertising and Publicity | 0.28 | -- | 0.28 | 10.00 | 10.00 | 2.00 |
| 27 Minor Works | 0.44 | -- | 0.44 | 2.92 | 2.92 | 100.00 |
| 28 Professional Services | 0.98 | -- | 0.98 | 2.00 | 2.00 | 0.50 |
| 50 Other charges | 223.25 | -- | 223.25 | 361.96 | 361.96 | 380.00 |
| 53 Major Works | -- | 1299.15 | 1299.15 | 2100.00 | 2100.00 | 1100.00 |