

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 2010 - 2011			Budget Estimates 2011 - 2012			Revised Estimates 2011 - 2012			Budget Estimates 2012 - 2013		
	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]	636.15	1195.64	1831.79	700.00	818.00	1518.00	700.00	1818.00	2518.00	746.00	900.00	1646.00
2056 Jails	636.15	116.90	753.05	700.00	68.00	768.00	700.00	68.00	768.00	746.00	100.00	846.00
001 Direction and Administration	50.32	--	50.32	75.25	--	75.25	75.25	--	75.25	79.80	--	79.80
01 Superintendence	50.32	--	50.32	75.25	--	75.25	75.25	--	75.25	79.80	--	79.80
01 Salaries	30.66	--	30.66	46.00	--	46.00	46.00	--	46.00	47.50	--	47.50
11 Domestic travel expenses	0.75	--	0.75	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
12 Foreign travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	18.91	--	18.91	25.00	--	25.00	25.00	--	25.00	28.00	--	28.00
26 Advertising and Publicity	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
28 Professional Services	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
50 Other charges	--	--	--	0.25	--	0.25	0.25	--	0.25	0.30	--	0.30
101 Jails	565.56	--	565.56	592.05	--	592.05	592.05	--	592.05	635.60	--	635.60
01 Central Jails	272.72	--	272.72	275.55	--	275.55	275.55	--	275.55	320.10	--	320.10
01 Salaries	207.47	--	207.47	183.55	--	183.55	183.55	--	183.55	232.60	--	232.60
02 Wages	4.95	--	4.95	6.00	--	6.00	6.00	--	6.00	6.50	--	6.50
11 Domestic travel expenses	0.12	--	0.12	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	35.21	--	35.21	50.00	--	50.00	50.00	--	50.00	40.00	--	40.00

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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	24.97	--	24.97	35.00	--	35.00	35.00	--	35.00	40.00	--	40.00
02 Other Jails	292.84	--	292.84	316.50	--	316.50	316.50	--	316.50	315.50	--	315.50
01 Salaries	224.70	--	224.70	219.00	--	219.00	219.00	--	219.00	227.50	--	227.50
02 Wages	3.93	--	3.93	6.00	--	6.00	6.00	--	6.00	6.50	--	6.50
11 Domestic travel expenses	0.76	--	0.76	1.50	--	1.50	1.50	--	1.50	1.50	--	1.50
13 Office expenses	16.87	--	16.87	35.00	--	35.00	35.00	--	35.00	40.00	--	40.00
50 Other charges	46.58	--	46.58	55.00	--	55.00	55.00	--	55.00	40.00	--	40.00
102 Jail Manufactures	11.31	--	11.31	17.35	--	17.35	17.35	--	17.35	20.35	--	20.35
01 Jail Manufactures	11.31	--	11.31	17.35	--	17.35	17.35	--	17.35	20.35	--	20.35
01 Salaries	4.96	--	4.96	6.00	--	6.00	6.00	--	6.00	9.00	--	9.00
02 Wages	6.23	--	6.23	8.00	--	8.00	8.00	--	8.00	8.00	--	8.00
11 Domestic travel expenses	--	--	--	0.15	--	0.15	0.15	--	0.15	0.15	--	0.15
13 Office expenses	0.12	--	0.12	0.20	--	0.20	0.20	--	0.20	0.20	--	0.20
21 Supplies and Materials	--	--	--	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
800 Other Expenditure	9.40	116.90	126.30	15.35	68.00	83.35	15.35	68.00	83.35	10.25	100.00	110.25
01 Mordernisation of Prison Administration	9.40	--	9.40	15.35	--	15.35	15.35	--	15.35	10.25	--	10.25
27 Minor Works	9.40	--	9.40	15.00	--	15.00	15.00	--	15.00	10.00	--	10.00

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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	--	--	--	0.35	--	0.35	0.35	--	0.35	0.25	--	0.25
02 Modernisation of Prisons Administration (Plan)	--	70.00	70.00	--	35.00	35.00	--	35.00	35.00	--	50.00	50.00
13 Office expenses	--	70.00	70.00	--	35.00	35.00	--	35.00	35.00	--	50.00	50.00
03 Upgradation of Standards of Administration (Plan)	--	46.90	46.90	--	33.00	33.00	--	33.00	33.00	--	50.00	50.00
13 Office expenses	--	45.50	45.50	--	23.00	23.00	--	23.00	23.00	--	40.00	40.00
27 Minor Works	--	1.40	1.40	--	10.00	10.00	--	10.00	10.00	--	10.00	10.00
911 Deduct - Recoveries of Overpayment	-0.44	--	-0.44	--	--	--	--	--	--	--	--	--
01 Recoveries of overpayment of previous year	-0.44	--	-44	--	--	--	--	--	--	--	--	--
01 Salaries	-0.29	--	-0.29	--	--	--	--	--	--	--	--	--
50 Other charges	-0.15	--	-0.15	--	--	--	--	--	--	--	--	--
4059 Capital Outlay on Public Works	--	1078.74	1078.74	--	750.00	750.00	--	1750.00	1750.00	--	800.00	800.00
01 Office Buildings	--	1078.74	1078.74	--	750.00	750.00	--	1750.00	1750.00	--	800.00	800.00
051 Construction	--	970.65	970.65	--	610.00	610.00	--	1610.00	1610.00	--	700.00	700.00
02 Construction of new Central jail at Colvale, Bardez.	--	970.65	970.65	--	600.00	600.00	--	1600.00	1600.00	--	700.00	700.00
53 Major Works	--	970.65	970.65	--	600.00	600.00	--	1600.00	1600.00	--	700.00	700.00
03 Construction of Residential Quarters for Jail Personnel (Plan)	--	--	--	--	10.00	10.00	--	10.00	10.00	--	--	--
53 Major Works	--	--	--	--	10.00	10.00	--	10.00	10.00	--	--	--

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	2	3	4	5	6	7	8	9	10	11	12	13
800 Other Expenditure	--	108.09	108.09	--	140.00	140.00	--	140.00	140.00	--	100.00	100.00
01 Modernisation of Prison Administration	--	108.09	108.09	--	140.00	140.00	--	140.00	140.00	--	100.00	100.00
53 Major Works	--	108.09	108.09	--	140.00	140.00	--	140.00	140.00	--	100.00	100.00