

DEMAND NO. 18 (JAILS)

(Rs. in lakhs)

Detailed Heads	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 NO. 18	636.15	1195.64	1831.79	700.00	818.00	1518.00	700.00	1818.00	2518.00	746.00	900.00	1646.00
01 Salaries	467.50	--	467.50	454.55	--	454.55	454.55	--	454.55	516.60	--	516.60
02 Wages	15.11	--	15.11	20.00	--	20.00	20.00	--	20.00	21.00	--	21.00
11 Domestic travel expenses	1.63	--	1.63	3.65	--	3.65	3.65	--	3.65	3.65	--	3.65
12 Foreign travel expenses	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
13 Office expenses	71.11	115.50	186.61	110.20	58.00	168.20	110.20	58.00	168.20	108.20	90.00	198.20
21 Supplies and Materials	--	--	--	3.00	--	3.00	3.00	--	3.00	3.00	--	3.00
26 Advertising and Publicity	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
27 Minor Works	9.40	1.40	10.80	15.00	10.00	25.00	15.00	10.00	25.00	10.00	10.00	20.00
28 Professional Services	--	--	--	1.00	--	1.00	1.00	--	1.00	1.00	--	1.00
50 Other charges	71.40	--	71.40	90.60	--	90.60	90.60	--	90.60	80.55	--	80.55
53 Major Works	--	1078.74	1078.74	--	750.00	750.00	--	1750.00	1750.00	--	800.00	800.00