

Budget 2024-2025

35/c

Budget & Expenditure for the month of April-2024 to March-2025

(Rs. in Thousands)

	REVENUE SECTION		Budget Estimate	Expenditure during the month of March .-2025
S.NO	Major Head "2056" Jail Estt.	CODE NO		
			2024-25	
1	SALARIES	2056 00 001 99 00 01	1000000	880112
2	WAGES	2056 00 001 99 00 02	225000	221549
3	Rewards	2056 00 001 99 00 05	25000	16005
4	Medical Treatement	2056 00 001 99 00 06	95000	93235
5	Allowances	2056 00 001 99 00 07	1000000	892705
6	Leave Travel Concession	2056 00 001 99 00 08	10000	4266
7	Training Expenses	2056 00 001 99 00 09	14000	439
8	Domestic Travel Exp	2056 00 001 99 00 11	2500	2112
9	Foreign Travel Expenses	2056 00 001 99 00 12	500	0
10	Office Expenses	2056 00 001 99 00 13	600000	569391
	Rent, Rates and Taxes for Land &			
11	Buildings	2057 00 001 99 00 14	7500	4587
12	Printing & Publication	2056 00 001 99 00 16	8000	7801
13	Rent For Other	2057 00 001 99 00 18	1500	1403
14	Supplies & Materials	2056 00 001 99 00 21	400000	398683
15	Fuels and Lubricants	2056 00 001 99 00 24	8500	8044
16	Minor Works	2056 00 001 99 00 27	2000	1340
17	Professional Services	2056 00 001 99 00 28	1550000	1533425
18	Repair & Maintenances	2057 00 001 99 00 29	15000	14567
19	Secret Service Expenditure	2056 00 001 99 00 41	5000	5000
20	Other Revenue Expenditure (Voted))	2056 00 001 99 00 49	1000	671
21	Other Revenue Expenditure (Charged)	2056 00 001 99 00 49	6000	5007
22	Jail Manufacture			0
	Supplies & Materials	2056 00 102 00 00 21	125000	122664
23	E-Prison Project (CSS)			0
	Other Charge	2056 00 101 98 00 49	100	0
24	Implementstion of Body Worn Camers			0
	Pilot Project in Jails (CSS)	2056 00 101 97 00 49	100	0
	TOTAL		5101700	4783006
	M.H."2210"- Central Jail Hospital			
25	Salaries	2210 01 110 22 00 01	210000	198930
26	Reward	2210 01 110 22 00 05	1300	1263
27	Medical Treatement	2210 01 110 22 00 06	5000	4525
28	Allowances	2210 01 110 22 00 07	240000	223619
29	Leave Travel Concession	2210 01 110 22 00 08	1100	380
30	Domestic Travel Expenses	2210 01 110 22 00 11	200	192
31	Office Expenses	2210 01 110 22 00 13	150	64
32	Supplies & Materials	2210 01 110 22 00 21	240000	228657
33	Other Revenue Expenditure (VOTED)	2211 01 110 22 00 49	150	93
	TOTAL		697900	657723
	(CAPITAL SECTION)			
	M.H."4070"- Other Expenditure			
34	Motor Vehicle	4070 00 800 88 00 51	20000	3425
35	Machinery & Equipment	4070 00 800 88 00 52	170000	88911
	Information Computer			7727
36	Telecommunication ICT	4070 00 001 78 00 71	50000	
37	Furniture's and Fixtures	4071 00 001 78 00 74	500	193
38	Other Fixed Assets (News Paper)	4070 00 001 78 00 77	500	0
	TOTAL		241000	100256
	GRAND TOTAL		6040600	5540985