Manual- 11

Budget & Expenditure Statement for 2025–26

I. REVENUE SECTION

Major Head "2056" – Jail Establishment

(Rs. in Thousands)

S.NO	Head / Description	CODE NO	Budget Estimate (2025–26)	Expenditure (2025–26)
1	Salaries	2056 00 001 99 00 01	996,000	885,909.82
2	Wages	2056 00 001 99 00 02	260,000	258,609.64
3	Rewards	2056 00 001 99 00 05	16,500	16,252.42
4	Medical Treatment	2056 00 001 99 00 06	130,000	118,408.50
5	Allowances	2056 00 001 99 00 07	1,105,000	952,320.54
6	Leave Travel Concession	2056 00 001 99 00 08	5,000	3,353.46
7	Training Expenses	2056 00 001 99 00 09	15,000	13,528.70
8	Domestic Travel Exp	2056 00 001 99 00 11	3,500	3,219.80
9	Foreign Travel Expenses	2056 00 001 99 00 12	500	0.00
10	Office Expenses	2056 00 001 99 00 13	650,000	619,493.97
11	Rent, Rates and Taxes for Land &	2056 00 001 99 00 14	32,500	28,908.82

S.NO	Head / Description	CODE NO	Budget Estimate (2025–26)	Expenditure (2025–26)
	Buildings			
12	Printing & Publication	2056 00 001 99 00 16	2,500	0.00
13	Rent For Other	2056 00 001 99 00 18	7,000	1,961.41
14	Supplies & Materials	2056 00 001 99 00 21	450,000	445,851.72
15	Fuels and Lubricants	2056 00 001 99 00 24	9,000	7,972.60
16	Minor Works	2056 00 001 99 00 27	71,350	64,458.76
17	Professional Services	2056 00 001 99 00 28	1,750,000	1,695,958.72
18	Repair & Maintenances	2056 00 001 99 00 29	15,000	12,230.57
19	Secret Service Expenditure	2056 00 001 99 00 41	5,000	5,000.00
20	Other Revenue Expenditure	2056 00 001 99 00 49	9,500	5,813.64
21	Deduct Recoveries	2056 00 001 99 00 70	0	-2,456.73
22	Jail Manufacture - Materials & Supplies	2056 00 102 00 00 21	160,000	159,826.75
TOTAL	**M.H.“2056" Total**		**5,693,350**	**5,296,623.11**

Major Head "2210" – Central Jail Hospital

S.NO	Head / Description	CODE NO	Budget Estimate (2025–26)	Expenditure (2025–26)
23	Salaries	2210 01 110 22 00 01	225,000	211,329.89
24	Reward	2210 01 110 22 00 05	1,200	1,065.48
25	Medical Treatment	2210 01 110 22 00 06	9,000	5,989.44
26	Allowances	2210 01 110 22 00 07	260,000	253,385.00
27	Leave Travel Concession	2210 01 110 22 00 08	1,500	1,466.18
28	Domestic Travel Expenses	2210 01 110 22 00 11	250	177.81
29	Office Expenses	2210 01 110 22 00 13	200	62.92
30	Supplies & Materials	2210 01 110 22 00 21	200,000	199,643.43
31	Other Revenue Expenditure (VOTED)	2210 01 110 22 00 49	300	249.12
TOTAL	**M.H. "2210" Total**		**697,450**	**673,369.27**

II. CAPITAL SECTION

Major Head "4070" – Capital Outlay on Other Administrative Services

S.NO	Head / Description	CODE NO	Budget Estimate (2025–26)	Expenditure (2025–26)
32	Central Jail (Sub Head) - Motor Vehicles	4070 00 001 78 00 51	20,000	0.00
33	Central Jail (Sub Head) - Machinery & Equipment	4070 00 001 78 00 52	13,185	24.80
34	Central Jail (Sub Head) - ICT Equipment	4070 00 001 78 00 71	191,000	179,954.43
35	Central Jail (Sub Head) - Buildings & Structures	4070 00 001 78 00 72	389,415	369,548.70
36	Central Jail (Sub Head) - Furniture & Fixtures	4070 00 001 78 00 74	500	499.39
37	Central Jail (Sub Head) - Other Fixed Assets	4070 00 001 78 00 77	500	192.17
38	Development of New Jail Complex (Sub Head) - Buildings & Structures	4070 00 001 146 00 72	100	0.00

S.NO	Head / Description	CODE NO	Budget Estimate (2025–26)	Expenditure (2025–26)
39	Construction of Central Jail Building at Narela (Sub Head) - Buildings & Structures	4070 00 001 145 00 72	10,000	9,999.47
40	Renovation of Lampur Restriction/Detention Centre - Buildings & Structures	4070 00 001 143 00 72	130,000	99,950.68
41	Installation / O&M of CCTV Surveillance Systems in All Jails - ICT Equipment	4070 00 001 144 00 71	82,000	69,996.08
TOTAL	**Capital Section Total**		**836,700**	**730,165.72**

SUMMARY

Section	Budget Estimate (2025–26)	Expenditure (2025–26)
Revenue Section (M.H. 2056)	5,693,350	5,296,623.11
Hospital Section (M.H. 2210)	697,450	673,369.27
Capital Section (M.H. 4070)	836,700	730,165.72
GRAND TOTAL	**7,227,500**	**6,700,158.10**