



HOME DEPARTMENT

DETAILED DEMAND PLAN (BUDGET 2008-2009)

past01

DEMAND NO. 01

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2014/00/105
ADMINISTRATION OF JUSTICE
CENTRAL PLAN

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2006-2007	BUDGET ESTIMATE 2007-2008	REVISED ESTIMATE 2007-2008	BUDGET ESTIMATE 2008-2009
(1)	(2)	(3)	(4)	(5)	(6)
2014-ADMINISTRATION OF JUSTICE CENTRAL PLAN DISTRICT SECTOR 105-CIVIL AND SESSION COURTS					
0145-Civil and Session Court					
01003-Salaries					
136-Pay		1,25,47	90,27	1,27,75	1,27,75
147-Dearness Pay		6,93	41,60	63,91	63,91
156-Dearness Allowance		41,25	26,00	76,98	76,98
403-House Rent Allowance		6,73	10,86	13,33	13,33
516-Reimbursement of cost of Medicine		1,83	2,46	9,46	9,46
523-Other Allowances		1,14	2,46	2,46	2,46
TOTAL-01003. . Salaries		1,83,35	1,73,65	2,93,89	2,93,89
06001-Travel Expenses		1,59	2,46	2,46	2,46
08001-Office Expenses					
074-Electricity Dues		2,07	2,70	4,15	4,15
154-Telephone Charges		1,63	2,70	2,70	2,70
397-Motor Vehicles		2,96	3,00	5,72	5,72
506-Other Contingencies		4,72	5,40	7,40	7,40
TOTAL-08001. . Office Expenses		11,38	13,80	19,97	19,97
78123-Witness Bhatta		1,12	7,15	7,15	7,15
12007-Professional Fees		6,73	8,80	10,12	10,12
TOTAL-0145. . . Civil and Session Court		2,04,17	2,05,86	3,33,59	3,33,59

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2014/00/105
ADMINISTRATION OF JUSTICE
CENTRAL PLAN

(1)	(2)	past01	(3)	(4)	(5)	(6)
TOTAL-105... CIVIL AND SESSION COURTS			2,04,17	2,05,86	3,33,59	3,33,59
TOTAL-DISTRICT SECTOR			2,04,17	2,05,86	3,33,59	3,33,59
TOTAL-CENTRAL PLAN			2,04,17	2,05,86	3,33,59	3,33,59
TOTAL-2014... ADMINISTRATION OF JUSTICE			2,04,17	2,05,86	3,33,59	3,33,59

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2055/00/003
POLICE
STATE PLAN

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2006-2007	BUDGET ESTIMATE 2007-2008	REVISED ESTIMATE 2007-2008	BUDGET ESTIMATE 2008-2009
(1)	(2)	(3)	(4)	(5)	(6)
2055-POLICE STATE PLAN STATE SECTOR 003-EDUCATION & TRAINING 1795-Training of Police Personnel 08001-Office Expenses 397-Motor Vehicles		30,00	..
506-Other Contingencies		45,00	..
TOTAL-08001..Office Expenses		75,00	..
TOTAL-1795...Training of Police Personnel		75,00	..
TOTAL-003... EDUCATION & TRAINING		75,00	..
TOTAL-STATE SECTOR		75,00	..
TOTAL-STATE PLAN		75,00	..
TOTAL-2055... POLICE		75,00	..

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2070/00/115
OTHER ADMINISTRATIVE SERVICES
STATE PLAN

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2006-2007	BUDGET ESTIMATE 2007-2008	REVISED ESTIMATE 2007-2008	BUDGET ESTIMATE 2008-2009
(1)	(2)	(3)	(4)	(5)	(6)
2070-OTHER ADMINISTRATIVE SERVICES STATE PLAN STATE SECTOR 115-GUEST HOUSE, GOVERNMENT HOSTELS ETC. 1920-Orissa Complex at Vashi, New Mumbai 21004-Furnishing		..	1,00,00	1,00,00	..
TOTAL-1920... Orissa Complex at Vashi, New Mumbai		..	1,00,00	1,00,00	..
TOTAL-115... GUEST HOUSE, GOVERNMENT HOSTELS ETC.		..	1,00,00	1,00,00	..
TOTAL-STATE SECTOR		..	1,00,00	1,00,00	..
DISTRICT SECTOR 108-FIRE PROTECTION AND CONTROL 1117-Protection and Control 08001-Office Expenses 397-Motor Vehicles		3,68,00
TOTAL-08001... Office Expenses		3,68,00
32004-Equipments		..	47,00	1,65,42	1,42,00
TOTAL-1117... Protection and Control		..	47,00	1,65,42	5,10,00
TOTAL-108... FIRE PROTECTION AND CONTROL		..	47,00	1,65,42	5,10,00

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2070/00/108
OTHER ADMINISTRATIVE SERVICES
STATE PLAN

(1)	(2)	past01 (3)	(4)	(5)	(6)
TOTAL-DISTRICT SECTOR		..	47,00	1,65,42	5,10,00
TOTAL-STATE PLAN		..	1,47,00	2,65,42	5,10,00
TOTAL-2070... OTHER ADMINISTRATIVE SERVICES		..	1,47,00	2,65,42	5,10,00

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2235/02/106
SOCIAL SECURITY AND WELFARE
STATE PLAN

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2006-2007	BUDGET ESTIMATE 2007-2008	REVI SED ESTIMATE 2007-2008	BUDGET ESTIMATE 2008-2009
(1)	(2)	(3)	(4)	(5)	(6)
2235-SOCIAL SECURITY AND WELFARE STATE PLAN DISTRICT SECTOR					
02-SOCIAL WELFARE					
106-CORRECTIONAL SERVICES					
1104-Probation Service					
78108-Training of supervisory staff		1,00	50	50	50
78105-Self employment of released prisoners		..	50	50	50
78106-Self employment of BPL family members of the prisoners		..	50	50	50
33016-Purchase of Text Books for Jail Library		50	..	..	..
TOTAL-1104... Probation Service		1,50	1,50	1,50	1,50
TOTAL-106... CORRECTIONAL SERVICES		1,50	1,50	1,50	1,50
TOTAL-02... SOCIAL WELFARE		1,50	1,50	1,50	1,50
TOTAL-DISTRICT SECTOR		1,50	1,50	1,50	1,50
TOTAL-STATE PLAN		1,50	1,50	1,50	1,50

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TOTAL-2235. . . SOCIAL SECURITY AND
WELFARE

1, 50 1, 50 1, 50 1, 50

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4059/60/051
CAPITAL OUTLAY ON PUBLIC WORKS
STATE PLAN

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2006-2007	BUDGET ESTIMATE 2007-2008	REVISED ESTIMATE 2007-2008	BUDGET ESTIMATE 2008-2009
(1)	(2)	(3)	(4)	(5)	(6)
4059-CAPITAL OUTLAY ON PUBLIC WORKS STATE PLAN STATE SECTOR 60-OTHER BUILDINGS 051-CONSTRUCTION 0182-Construction of Buildings					
37062-Construction of Office Buildings through O. S. P. H. &W. Corporation		4, 94, 35	1, 50, 00
37146-Construction for expansion of High Court Building		2, 50, 00	97, 97	90, 97	8, 74
78097-State share of Expenditure in Centrally Sponsored Plan Schemes		..	4, 00, 00	5, 03, 00	4, 00, 00
TOTAL-0182. . . Construction of Buildings		2, 50, 00	4, 97, 97	10, 88, 32	5, 58, 74
TOTAL-051. . . . CONSTRUCTION		2, 50, 00	4, 97, 97	10, 88, 32	5, 58, 74
800-OTHER EXPENDITURE 0182-Construction of Buildings					
37064-Construction of Orissa Complex at Vashi, New Mumbai		2, 79, 07	..	..	..
TOTAL-0182. . . Construction of Buildings		2, 79, 07	..	..	..
1920-Orissa Complex at Vashi, New Mumbai 21004-Furni shi ng		..	1, 00, 00	1, 00, 00	..

TOTAL-1920...Orissa Complex at
Vashi, New Mumbai

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1,00,00

1,00,00

..

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4059/60/800

CAPITAL OUTLAY ON PUBLIC WORKS

STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-800... OTHER EXPENDITURE	2,79,07	1,00,00	1,00,00
TOTAL-60... OTHER BUILDINGS	5,29,07	5,97,97	11,88,32	5,58,74	
TOTAL-STATE SECTOR	5,29,07	5,97,97	11,88,32	5,58,74	
DISTRICT SECTOR					
60-OTHER BUILDINGS					
051-CONSTRUCTION					
0182-Construction of Buildings					
37148-Construction of Judicial buildings including completion of incomplete ones	1,20,00	3,36,30	3,06,30	1,21,95	
37053-Construction of Fire Service Building	2,25,00	..	2,14,37	1,92,00	
37058-Construction of Jail Buildings	2,00,00	2,00,00	4,79,25	..	
37062-Construction of Office Buildings through O. S. P. H. & W. Corporation	..	1,01,78	1,00,09	3,21,48	
TOTAL-0182... Construction of Buildings	5,45,00	6,38,08	11,00,01	6,35,43	
0851-Maintenance and Repair					
21045-Miscellaneous repair of Old Judicial Buildings	9,44	..	..	..
TOTAL-0851... Maintenance and Repair	9,44	
TOTAL-051... CONSTRUCTION	5,54,44	6,38,08	11,00,01	6,35,43	

4059/60/051

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CAPITAL OUTLAY ON PUBLIC WORKS
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES					
0182-Construction of Buildings					
37053-Construction of Fire Service Building		..	96,00	89,43	1
37058-Construction of Jail Buildings		1,47,24
37062-Construction of Office Buildings through O. S. P. H. &W. Corporation		..	1,65,00	1,25,00	2,05,00
TOTAL-0182... Construction of Buildings		..	2,61,00	2,14,43	3,52,25
TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES					
796-TRIBAL AREAS SUB-PLAN					
0182-Construction of Buildings					
37053-Construction of Fire Service Building		75,00	96,00	79,19	1
37058-Construction of Jail Buildings		1,58,28
37062-Construction of Office Buildings through O. S. P. H. &W. Corporation		..	4,10,00	2,93,84	3,44,11
78097-State share of Expenditure in Centrally Sponsored Plan Schemes		2,17	..	..	..
TOTAL-0182... Construction of Buildings		77,17	5,06,00	3,73,03	5,02,40
TOTAL-796... TRIBAL AREAS SUB-PLAN					
		77,17	5,06,00	3,73,03	5,02,40

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4059/60/796
CAPITAL OUTLAY ON PUBLIC WORKS
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
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past01

800-OTHER EXPENDITURE
 0182-Construction of Buildings
 37062-Construction of Office Buildings through O. S. P. H. & W. Corporation

7, 10, 00

TOTAL-0182... Construction of Buildings

7, 10, 00

TOTAL-800... OTHER EXPENDITURE

7, 10, 00

TOTAL-60... OTHER BUILDINGS

13, 41, 61 14, 05, 08 16, 87, 47 14, 90, 08

TOTAL-DISTRICT SECTOR

13, 41, 61 14, 05, 08 16, 87, 47 14, 90, 08

TOTAL-STATE PLAN

18, 70, 68 20, 03, 05 28, 75, 79 20, 48, 82

4059-CAPITAL OUTLAY ON PUBLIC WORKS
 CENTRAL PLAN
 DISTRICT SECTOR
 60-OTHER BUILDINGS
 051-CONSTRUCTION
 0182-Construction of Buildings
 37160-Construction of buildings such as retiring room for judges, library etc through O. S. P. H. & W. C. Fast Track Courts

65, 00

TOTAL-0182... Construction of Buildings

65, 00

TOTAL-051... CONSTRUCTION

65, 00

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4059/60/051
 CAPITAL OUTLAY ON PUBLIC WORKS
 CENTRAL PLAN

(1) (2) (3) (4) (5) (6)

TOTAL-60... OTHER BUILDINGS

65, 00

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TOTAL-DISTRICT SECTOR	65,00
TOTAL-CENTRAL PLAN	65,00
4059-CAPITAL OUTLAY ON PUBLIC WORKS CENTRALLY SPONSORED PLAN STATE SECTOR				
60-OTHER BUILDINGS				
051-CONSTRUCTION				
0182-Construction of Buildings				
37146-Construction for expansion of High Court Building	..	8,00,00	10,06,00	8,00,00
49006-Deduct - State share of Expenditure Charged to State Plan	..	-4,00,00	-5,03,00	-4,00,00
TOTAL-0182... Construction of Buildings	..	4,00,00	5,03,00	4,00,00
TOTAL-051... CONSTRUCTION	..	4,00,00	5,03,00	4,00,00
TOTAL-60... OTHER BUILDINGS	..	4,00,00	5,03,00	4,00,00
TOTAL-STATE SECTOR	..	4,00,00	5,03,00	4,00,00

DISTRICT SECTOR
60-OTHER BUILDINGS
796-TRIBAL AREAS
SUB-PLAN
0182-Construction of
Buildings

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4059/60/796
CAPITAL OUTLAY ON PUBLIC WORKS
CENTRALLY SPONSORED PLAN

(1)	(2)	(3)	(4)	(5)	(6)
37062-Construction of Office Buildings through O. S. P. H. &W. Corporation		4,35	..	..	..
49006-Deduct - State share of Expenditure Charged to State Plan		-2,17	..	..	..

TOTAL-0182... Construction of Buildings	past01 2, 18	..	..	..
TOTAL-796... TRIBAL AREAS SUB-PLAN	2, 18	..	..	..
TOTAL-60... OTHER BUILDINGS	2, 18	..	..	..
TOTAL-DISTRICT SECTOR	2, 18	..	..	..
TOTAL-CENTRALLY SPONSORED PLAN	2, 18	4, 00, 00	5, 03, 00	4, 00, 00
TOTAL-4059... CAPITAL OUTLAY ON PUBLIC WORKS	19, 37, 86	24, 03, 05	33, 78, 79	24, 48, 82

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4216/01/700
CAPITAL OUTLAY ON HOUSING
STATE PLAN

HEAD OF ACCOUNT	VOTED/ CHARGED	ACCOUNTS 2006-2007	BUDGET ESTIMATE 2007-2008	REVISED ESTIMATE 2007-2008	BUDGET ESTIMATE 2008-2009
(1)	(2)	(3)	(4)	(5)	(6)
4216-CAPITAL OUTLAY ON HOUSING STATE PLAN STATE SECTOR 01-GOVERNMENT RESIDENTIAL BUILDINGS 700-OTHER HOUSING 0182-Construction of Buildings 37066-Construction of Residential Buildings through O. S. P. H. & W. Corpn.		1, 85, 00	75, 73	4, 43, 29	52, 00
TOTAL-0182... Construction of Buildings		1, 85, 00	75, 73	4, 43, 29	52, 00
0851-Maintenance and Repair 21045-Miscellaneous repair of Old Judicial Buildings		36, 00
TOTAL-0851... Maintenance and Repair		36, 00

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TOTAL-700... OTHER HOUSING	2, 21, 00	75, 73	4, 43, 29	52, 00
TOTAL-01... GOVERNMENT RESIDENTIAL BUILDINGS	2, 21, 00	75, 73	4, 43, 29	52, 00
TOTAL-STATE SECTOR	2, 21, 00	75, 73	4, 43, 29	52, 00

DISTRICT SECTOR
01-GOVERNMENT
RESIDENTIAL
BUILDINGS
700-OTHER HOUSING

PAGE NO. : 14 DEMAND NO. 01
4216/01/700
CAPITAL OUTLAY ON HOUSING
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
0182-Construction of Buildings					
37066-Construction of Residential Buildings through O. S. P. H. & W. Corpn.	2, 38, 00	2, 11, 22	3, 80, 68	3, 18, 40	
TOTAL-0182... Construction of Buildings	2, 38, 00	2, 11, 22	3, 80, 68	3, 18, 40	
TOTAL-700... OTHER HOUSING	2, 38, 00	2, 11, 22	3, 80, 68	3, 18, 40	
789-SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES					
0182-Construction of Buildings					
37048-Construction of Barracks through OPH & WC	..	1, 35, 00	73, 71	..	
37066-Construction of Residential Buildings through O. S. P. H. & W. Corpn.	..	19, 00	18, 44	2, 72, 40	
TOTAL-0182... Construction of Buildings	..	1, 54, 00	92, 15	2, 72, 40	
TOTAL-789... SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES	..	1, 54, 00	92, 15	2, 72, 40	

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796-TRIBAL AREAS SUB-PLAN				
0182-Construction of Buildings				
37066-Construction of Residential Buildings through O. S. P. H. & W. Corpn.	92,00	1,59,00	1,39,92	2,96,88
TOTAL-0182. . . Construction of Buildings	92,00	1,59,00	1,39,92	2,96,88

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4216/01/796
CAPITAL OUTLAY ON HOUSING
STATE PLAN

(1)	(2)	(3)	(4)	(5)	(6)
TOTAL-796. . . . TRIBAL AREAS SUB-PLAN	92,00	1,59,00	1,39,92	2,96,88	
TOTAL-01. . . . GOVERNMENT RESIDENTIAL BUILDINGS	3,30,00	5,24,22	6,12,75	8,87,68	
TOTAL-DISTRICT SECTOR	3,30,00	5,24,22	6,12,75	8,87,68	
TOTAL-STATE PLAN	5,51,00	5,99,95	10,56,04	9,39,68	
TOTAL-4216. . . CAPITAL OUTLAY ON HOUSING	5,51,00	5,99,95	10,56,04	9,39,68	
TOTAL-01. . . . DEMAND NO.	26,94,53	33,57,36	51,10,34	42,33,59	