

Manual-11

THE BUDGET ALLOCATION OF DEMAND NO.1-HOME DEPARTMENT FOR THE YEAR 2012-13 (NON-PLAN) (IN TRs)				
Major Head	Activities to be performed	Actual for 2010-11	Revised Estimate, 2011-12	Budget Estimate, 2012-13
1	2	3	4	5
2014-Admn of Justice	003-Training	16600	26640	26640
	102-High Court(Charged)	263826	337278	364846
	103-Special Court	15664	15918	15251
	105-Civil & Sessions Court	608057	780494	814155
	114-Legal Advisors& Counsels	28210	28341	29436
	800-Other Expenditure (Judicial Academy)	4315	7290	8779
TOTAL-2014		672753(v) (Recovery-93) 263826(Ch)	858683(v) 337278(Ch)	894261(v) 364846(Ch)
2015-Elections	102-Electoral Officers	63619	75982	82394
	103-Preparation & Printing of Electoral Rolls	102347	76201	130001
	104-Charges for Conduct of Jt. Election of LS&ST/UT Leg. Assembly	1398	1001	301
	105-Charges for Conduct of Elections to Parliament	-	2	2
	106-Charges for Conduct of Elections to State/UT Legislature	-	10002	2
	108-Issue of Photo Identity Card to Voters	23905	20000	20000
TOTAL-2015		182953 (Recovery-8316)	183188	132700
2052-Secretariat General Services	090- Secretariat	416968	525704(v) 1(Ch)	738420(v) 1(Ch)
TOTAL-2052		416832 (Recovery-136)	525704(v) 1(Ch)	738420(v) 1(Ch)
2055-Police	001-Direction & Administration	1107301	1268162	1379434
	003-Education & Training	158179	162360	199845
	101-Criminal Investigation & Vigilance	440006	478236	529212
	104-Special Police	3353941	3693144	4591657
	109-District Police	6100019(v) 2500(Ch)	6767219(v) 3500(Ch)	7332081(v) 3500(Ch)
	110-Village Police	149992	193890	185703
	111-Railway Police	200067	203160	219702
	113-Welfare of Police Personnel	51478	53798	57148
	114-Wireless & Computers	230314	234988	256169
	115-Modernization of Police Force	177189	380001	228900
	116-Forensic Science	47203	47007	49587
	800-Other Expenditure (Special Organization for Anti-Naxal Operation)	898044	1629628	1155701
TOTAL-2055		12885123(v) (Recov-28610) 2500(Ch)	15111593(v) 3500(Ch)	16185139(v) 3500(Ch)

Major Head	Activities to be performed	Actual for 2010-11	Revised Estimate, 2011-12	Budget Estimate, 2012-13
1	2	3	4	5
2056-Jails	001-Direction & Administration	42485	44562	46937
	101-Jails	668162	739863	765721
	102-Jail Manufactures	32833	38918	37603
	800-Other Expenditure (Training of Jail & Correctional Staff)	5745	6080	6385
TOTAL-2056		749001 (Recov-224)	829423	856646
2070-Other Administrative Services	003-Training	4216	5455	4984
	104-Vigilance	1859	1612	2155
	105-Special Commission of Enquiry	12743	21568	18683
	106-Civil Defence	10935	16038	15554
	107-Home Guards	704836	975228	982899
	108-Fire Protection & Control	645356	711340(v) 1(Ch)	807453(v) 1(Ch)
	115-Guest House, Govt. Hostels etc.	88968	103663	109086
	800-Other Expenditure (Liaison Commissioner's Est)	7721	22031	24323
TOTAL-2070		1485160(v) (Recov-1474)	1856935(v) 1(Ch)	1965137(v) 1(Ch)
2075-Misc. General Services	800-Other Expenditure (Police medal & Allowance to Family of Ex-rulers)	494	291	271
TOTAL-2075		494	291	271
2235-Social Security & Welfare	106-Correctional Services	33940	39805	42241
	800-Other Expenditure (Sainik Board)	10190	10582	10955
TOTAL-2235		44130	50387	53196
4055-Capital Outlay of Police	207-State Police	558548	100000	73500
	211-Police Housing	68700	100000	87600
TOTAL-4055		624248	200000	131100
4059-Capital Outlay on Public Works	051-Construction	3711	50744	53754
TOTAL-4059		3711	50744	53754
GRAND TOTAL- NON-PLAN		17064405(v) 266326(Ch)	19666948(v) 340780(Ch)	21110624(v) 368348(Ch)

Manual-11

THE BUDGET ALLOCATION OF DEMAND NO.1-HOME DEPARTMENT FOR THE YEAR 2012-13 (STATE PLAN) (IN TRs)				
Major Head	Activities to be performed	Actual for 2010-11	Revised Estimate, 2011-12	Budget Estimate, 2012-13
1	2	3	4	5
2052-Secretariat General Services	090-Secretariat	3628	1000	2000
TOTAL-2052		3628	1000	2000
2055-Police	003-Education & Training	-	5250	5940
	789-Special Component for Scheduled Castes	-	4760	-
TOTAL-2055		-	10010	5940
2056-Jails	101-Jails	-	98132	19000
	789- Special Component for Scheduled Castes	-	113	3000
	796-Tribal Areas Sub-Plan	-	2672	10500
TOTAL-2056		-	100917	32500
2070-Other Administrative Services	106-Civil Defence	-	1800	-
	108-Fire Protection & Control	41775	116698	72000
	115-Guest House, Govt. Hostels etc.	3000	1174	-
	789- Special Component for Scheduled Castes	13600	1406	20000
	796-Tribal Areas Sub-Plan	20400	2812	28000
TOTAL-2070		78775	123890	120000
2235-Social Security & Welfare	106-Correctional Services	150	150	150
TOTAL-2235		150	150	150
4059-Capital Outlay on Public Works	051-Construction	376440	549192	725055
	789- Special Component for Scheduled Castes	47739	129138	212978
	796-Tribal Areas Sub-Plan	67496	194923	434548
	800-Other Expenditure (Odisha Bhawan, Vashi)	14000	3516	-
TOTAL-4059		505675	876769	1372581
4216-Capital Outlay on Housing	700-Other Housing	144544	120765	262297
	789- Special Component for Scheduled Castes	58539	78268	168632
	796-Tribal Areas Sub-Plan	81316	66057	187900
TOTAL-4216		284399	265090	618829
GRAND TOTAL- STATE PLAN		872627	1377826	2152000

Manual-11

THE BUDGET ALLOCATION OF DEMAND NO.1-HOME DEPARTMENT FOR THE YEAR 2012-13 (CENTRAL PLAN) (IN TRs)				
Major Head	Activities to be performed	Actual for 2010-11	Revised Estimate, 2011-12	Budget Estimate, 2012-13
1	2	3	4	5
2014-Administration of Justice	105-Civil & Sessions Courts	87549	-	-
TOTAL-2014		87549	-	-
2055-Police	003-Education& Training	-	13746	-
	109-District Police	-	2515	-
	117-Internal Security	15512	16649	-
TOTAL-2055		15512	32910	-
2070-Other Administrative Services	106-Civil Defence	2936	41874	-
TOTAL-2070		2936	41874	-
4059-Capital Outlay on Public Works	051-Construction	18671	-	128276
	796-Tribal Area Sub-Plan	-	6000	-
TOTAL-4059		18671	6000	128276
4216-Capital Outlay on Housing	700-Other Housing	203173	171710	74195
TOTAL-4216		203173	171710	74195
GRAND TOTLA-CENTRAL PLAN		327841	252494	202471

