

GRANT- 17

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2018 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF JAILS.**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	18,16,44	-	18,16,44
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the

HOME (JAILS) DEPARTMENT.

Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018		
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12		13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	
													REVENUE SECTION		
													A-General Services		
													2056 JAILS.	2,63,95	15,52,49
1,21,18,759	9,135	11,17,89,179		1,56,45	22,00	12,44,55	2,88,00	1,56,45	22,00	12,44,55	2,88,00		GRAND TOTAL	2,63,95	15,52,49
													REVENUE SECTION		
													A-General Services		
													2056 JAILS.		
													<u>STATE SCHEMES</u>		
													001 DIRECTION AND ADMINISTRATION.	2,63,95	
													101 JAILS.		14,02,38
													102 JAILS MANUFACTURES		20,95
1,21,18,759	9,135	1,03,72,224		1,56,45	22,00	63,00		1,56,45	22,00	63,00					
		10,08,47,119				11,50,91	2,18,00			11,50,91	2,18,00				
		5,69,836				18,14				18,14					

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12		13	14
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
1,21,18,759	9,135	11,17,89,179		1,56,45	22,00	12,44,55	2,88,00	1,56,45	22,00	12,44,55	2,88,00	800 OTHER EXPENDITURE.		1,29,16
												TOTAL STATE SCHEMES	2,63,95	15,52,49
												<u>CENTRALLY SPONSORED SCHEMES</u>		
												001 DIRECTION AND ADMINISTRATION.		
												800 OTHER EXPENDITURE.		
												TOTAL CENTRALLY SPONSORED SCHEMES		
1,21,18,759	9,135	11,17,89,179		1,56,45	22,00	12,44,55	2,88,00	1,56,45	22,00	12,44,55	2,88,00	TOTAL 2056	2,63,95	15,52,49
1,21,18,759	9,135	11,17,89,179		1,56,45	22,00	12,44,55	2,88,00	1,56,45	22,00	12,44,55	2,88,00	GRAND TOTAL	2,63,95	15,52,49
												<u>For Details of Foregoing See Below</u>		
												REVENUE SECTION		
												A-General Services		
												2056 JAILS.		
												<u>STATE SCHEMES</u>		
												001 DIRECTION AND ADMINISTRATION.		
												(01) Superintendence		
70,49,189	500			1,40,00	20,00			1,40,00	20,00			01.Salaries	1,49,00	
15,000	835			1,80				1,80				02.Wages	10,35	
6,237	500			1,00				1,00				06.Medical Treatment	7,00	
2,54,571				2,50				2,50				11.Domestic travel expenses	2,50	
5,99,890	1,500	4,10,126		8,00		3,00		8,00		3,00		13.Office Expenses	25,00	
												14.Rents, Rates and Taxes		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
6,000				40				40				16.Publications		
	1,000				2,00				2,00			21.Supplies and Materials	10,00	
		3,39,406				4,80				4,80		23.Cost of ration	1,50	
75,526				20				20				24.P.O.L.	40	
24,900				60				60				26.Advertising and Publicity	80	
	4,000											27.Minor Works	42,00	
				75				75				31.Grants - in - aid (Salary)		
58.395	800			1,20				1,20				50.Other Charges	1,50	
												51.Motor Vehicles	9,20	
80,89,708	9,135	7,49,532		1,56,45	22,00	7,80		1,56,45	22,00	7,80		TOTAL (01)	2,59,25	
												(02) Charges for Police custody		
												01.Salaries		
3.92.364		4,10,126				3,50				3,50		13.Office Expenses	1,00	
7.86.087		5,16,566				5,00				5,00		23.Cost of ration	1,20	
11,78,451		9,26,692				8,50				8,50		TOTAL (02)	2,20	
												(03) Expenditure on account of state Prisoners and Detenus.		
												01.Salaries		
												50.Other Charges		
												TOTAL (03)		
												(04) Payment due to Me.S.E.B./ Municipal Board/ Telephone Bills (BSNL)		
24,00,000		39,20,000				38,50				38,50		13.Office Expenses	1,00	
4,50,600		47,76,000				5,20				5,20		14.Rents, Rates and Taxes	1,50	
						3,00				3,00		23.Cost of ration		
28,50,600		86,96,000				46,70				46,70		TOTAL (04)	2,50	
1,21,18,759	9,135	1,03,72,224		1,56,45	22,00	63,00		1,56,45	22,00	63,00		TOTAL 001	2,63,95	

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		2,31,91,375				2,45,00				2,45,00		101 JAILS.		
		1,44,000				1,80				1,80		(01) District Jail, Shillong.		
						8				8		01.Salaries		2,50,00
		1,45,382				7,50				7,50		02.Wages		2,00
		51,850				1,80				1,80		05.Rewards		10
		8,80,127				20,00				20,00		06.Medical Treatment		9,00
						1,00				1,00		11.Domestic travel expenses		1,50
		4,08,959				15,00				15,00		13.Office Expenses		20,00
		35,29,921				60,00				60,00		14.Rents, Rates and Taxes		1,50
		2,400				1,00				1,00		21.Supplies and Materials		20,00
		1,28,171				3,00				3,00		23.Cost of ration		70,00
		17,940				1,00				1,00		24.P.O.L.		1,50
		22,485				80				80		27.Minor Works		
		21,375				3,50				3,50		50.Other Charges		1,00
												51.Motor Vehicles		1,00
												52.Machinery and Equipment		3,50
		2,85,43,985				3,61,48				3,61,48		TOTAL (01)		3,81,10
		1,30,54,665				1,70,00				1,70,00		(02) District Jail, Tura.		
						80				80		01.Salaries		1,60,00
						80				80		02.Wages		1,00
						2,00				2,00		05.Rewards		1,00
		1,79,133										06.Medical Treatment		3,00

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
([^])	([^])	([^])	([^])	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		1,20,082				80				80		11.Domestic travel expenses		1,00
		3,58,755				5,00				5,00		13.Office Expenses		6,00
						80				80		14.Rents, Rates and Taxes		1,00
		3,92,125				4,00				4,00		21.Supplies and Materials		5,00
		70,64,219				22,00				22,00		23.Cost of ration		23,00
		1,07,715				1,80				1,80		24.P.O.L.		2,00
		2,53,399				3,20				3,20		27.Minor Works		
		57,264				1,50				1,50		50.Other Charges		2,00
		40,472				1,50				1,50		51.Motor Vehicles		2,00
		53,767				1,50				1,50		52.Machinery and Equipment		3,00
		2,16,81,596				2,15,70				2,15,70		TOTAL (02)		2,10,00
		1,28,88,616				1,68,01				1,68,01		(04) Disrtict Jail, Williamnagar.		
		66,355				90				90		01.Salaries		2,00,00
						20				20		02.Wages		1,00
		4,71,765				3,50				3,50		05.Rewards		30
		47,086				1,50				1,50		06.Medical Treatment		4,00
		4,28,442				5,00				5,00		11.Domestic travel expenses		2,00
		1,48,900				80				80		13.Office Expenses		5,00
		2,12,825				2,50				2,50		14.Rents, Rates and Taxes		1,00
		24,49,088				33,50				33,50		21.Supplies and Materials		3,00
		1,11,688				1,50				1,50		23.Cost of ration		35,00
		1,04,280				2,50				2,50		24.P.O.L.		2,00
		35,300				1,50				1,50		27.Minor Works		2,50
		74,305				1,50				1,50		50.Other Charges		3,00
		87,903				2,50				2,50		51.Motor Vehicles		
												52.Machinery and Equipment		
		1,71,26,553				2,25,41				2,25,41		TOTAL (04)		2,58,80

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												21.Supplies and Materials		
												TOTAL 01		
												02. Facilities for Women offender		
												21.Supplies and Materials		
												TOTAL 02		
												03. Facilities to Jails inmates		
												21.Supplies and Materials		
												TOTAL 03		
												04. Vocational training for Jails inmates		
												21.Supplies and Materials		
												52.Machinery and Equipment		
												TOTAL 04		
												05. Repairs/Renovation of Jail Buildings.		
												27.Minor Works		
												53.Major Works		
												TOTAL 05		
												06. Vocational training for Jails inmates		
												52.Machinery and Equipment		
												TOTAL 06		
												07. Repairs/Renovation of Jail Buildings.		
												53.Major Works		
												TOTAL 07		
												TOTAL (07)		
		13,11,884				87,94					87,94	(08) Strengthening of jail security(Armed branch).		
												01.Salaries		98,26
												02.Wages		
												05.Rewards		
												06.Medical Treatment		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
							1,30,00				1,30,00	01.Salaries		1,45,00
							1,50				1,50	02.Wages		10,00
							15				15	05.Rewards		15
							4,00				4,00	06.Medical Treatment		5,00
		97,202					1,50				1,50	11.Domestic travel expenses		1,50
		11,37,112					16,40				16,40	13.Office Expenses		16,00
							1,50				1,50	14.Rents, Rates and Taxes		5,00
												15.Royalty		
												16.Publications		
		4,82,209					10,00				10,00	21.Supplies and Materials		5,00
		1,30,199					30,00				30,00	23.Cost of ration		30,00
							60				60	24.P.O.L.		1,00
							3,50				3,50	27.Minor Works		
							35				35	50.Other Charges		50
							15,00				15,00	51.Motor Vehicles		50
							3,50				3,50	52.Machinery and Equipment		3,00
		18,46,722					2,18,00				2,18,00	TOTAL (11)		
		10,08,47,119				11,50,91	2,18,00			11,50,91	2,18,00	TOTAL 101		14,02,38
		5,69,836				18,14				18,14		102 JAILS MANUFACTURES		
												(01) Manufacture of furniture etc.,		
												01.Salaries		20,95
												02.Wages		
												05.Rewards		
												06.Medical Treatment		
												13.Office Expenses		
												21.Supplies and Materials		
												27.Minor Works		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												01. Add- Amount transferred from Centrally Sponsored Scheme.		
												21.Supplies and Materials		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												TOTAL 01		
												TOTAL (02)		5,36
												(03) Strengthening and improvement of medical care.		
						12,50					12,50	01.Salaries		7,80
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												21.Supplies and Materials		
												27.Minor Works		
												51.Motor Vehicles		
												01. Add- Amount transferred from Centrally Sponsored Scheme.		
												21.Supplies and Materials		
												51.Motor Vehicles		
												TOTAL 01		
						12,50					12,50	TOTAL (03)		7,80
												(05) Modernisation of jail services(including training and training equipment).		
												11.Domestic travel expenses		
												13.Office Expenses		1,16,00
												21.Supplies and Materials		
												01. Add- Amount transferred from Centrally Sponsored Scheme		
												11.Domestic travel expenses		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												21.Supplies and Materials		
												01. Add- Amount transferred from Centrally Sponsored Scheme.		
												21.Supplies and Materials		
												TOTAL 01		
												TOTAL (10)		
						12,50	70,00			12,50	70,00	TOTAL 800		1,29,16
1,21,18,759	9,135	11,17,89,179		1,56,45	22,00	12,44,55	2,88,00	1,56,45	22,00	12,44,55	2,88,00	TOTAL STATE SCHEMES	2,63,95	15,52,49
												<u>CENTRALLY SPONSORED SCHEMES</u>		
												001 DIRECTION AND ADMINISTRATION.		
												01.Salaries		
												TOTAL 001		
												800 OTHER EXPENDITURE.		
												(02) Improvement and modernisation of security system.		
												11.Domestic travel expenses		
												21.Supplies and Materials		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												01. Ded- Amount transferred to State Plan.		
												21.Supplies and Materials		
												51.Motor Vehicles		
												52.Machinery and Equipment		
												TOTAL 01		
												TOTAL (02)		
												(03) Strengthening and improvement of medical care.		
												21.Supplies and Materials		
												51.Motor Vehicles		

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Actuals 2015-2016				Budget Estimates 2016-2017				Revised Estimates 2016-2017				Head of Accounts	Budget Estimates 2017-2018	
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(₹)	(₹)	(₹)	(₹)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												01. Ded- Amount transferred to State Plan.		
												21.Supplies and Materials		
												51.Motor Vehicles		
												TOTAL 01		
												TOTAL (03)		
												(05) Modernisation of jail services(including training and training equipments).		
												11.Domestic travel expenses		
												13.Office Expenses		
												21.Supplies and Materials		
												01. Ded- Amount transferred to State Plan.		
												21.Supplies and Materials		
												TOTAL 01		
												TOTAL (05)		
												(07) Strengthening of other security related items including transport.		
												21.Supplies and Materials		
												27.Minor Works		
												51.Motor Vehicles		
												53.Major Works		
												01. Ded- Amount transferred to State Plan.		
												21.Supplies and Materials		
												27.Minor Works		

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	13	14	15
1	2	3	4	5	6	7	8	9	10	11	12		(Thousand)	(Thousand)
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)			
												51.Motor Vehicles		
												53.Major Works		
												TOTAL 01		
												TOTAL (07)		
												(09) Facilities for women offenders,etc.		
												21.Supplies and Materials		
												TOTAL (09)		
												(10) Facilities to Jails inmates, etc.		
												21.Supplies and Materials		
												01. Ded- Amount transferred to State Plan.		
												21.Supplies and Materials		
												TOTAL 01		
												TOTAL (10)		
												TOTAL 800		
												TOTAL CENTRALLY SPONSORED SCHEMES		
1,21,18,759	9,135	11,17,89,179		1,56,45	22,00	12,44,55	2,88,00	1,56,45	22,00	12,44,55	2,88,00	TOTAL 2056	2,63,95	15,52,49
1,21,18,759	9,135	11,17,89,179		1,56,45	22,00	12,44,55	2,88,00	1,56,45	22,00	12,44,55	2,88,00	GRAND TOTAL	2,63,95	15,52,49