I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE ADMINISTRATION OF JAILS.

| | REVENUE | CAPITAL | TOTAL | |
|---------|--------------|---------|--------------|--|
| Voted | 14,35,00,000 | - | 14,35,00,000 | |
| Charged | - | - | - | |

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

HOME (JAILS) DEPARTMENT.

| A | Actuals 2 | 010-2011 | | Budge | et Estima | tes 2011- | 2012 | Revise | d Estima | ates 2011 | -2012 | | Budge | et Estima | ates 2012- | 2013 |
|-----------|----------------------|--------------------------------------|-----------------------------------|-------------|-----------|--------------------------|---------------------------------------|-------------|----------|--------------------------|------------------|--|-------------|-----------|---|-------------|
| Gene | eral | Sixth So Part II | | | neral | Sixth S Part II | chedule Areas | Gen | eral | Sixth S Part II | chedule Areas | Head of Accounts | Gene | eral | Six Sche Part II | dule |
| Non Plan | Plan | Non Plan | Plan | 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 | 16 | 17 |
| 71,95,815 | 1,99,212 1,99,212 | | 39,83,981 39,83,981 | 1,32,30,000 | | ,. ,, | | | 7,00,000 | | | REVENUE SECTION A-General Services 2056 JAILS. GRAND TOTAL | 1,28,60,000 | | 11,46,40,000 | 1,42,00,000 |
| 71,95,815 | 1,99,212 | 21,27,432 5,98,53,642 4,48,898 | 37,43,281 1,21,384 1,19,316 | | 7,00,000 | 35,70,000 7,45,80,000 | 1,08,00,000 15,00,000 50,00,000 | 1,32,30,000 | 7,00,000 | 35,70,000 7,45,80,000 | 15,00,000 | REVENUE SECTION A-General Services 2056 JAILS. NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION. 101 JAILS. 102 JAILS MANUFACTURES 800 OTHER EXPENDITURE. | 1,28,60,000 | 18,00,000 | 35,97,000 10,26,43,000 50,00,000 34,00,000 | 80,00,000 |

| A | ctuals 2 | 2010-201 | 1 | Budge | t Estima | tes 2011- | es 2011-2012 Sixth Schedule | | d Estima | ates 2011 | -2012 | | Budge | t Estima | tes 2012 | -2013 |
|-----------|----------|-------------|-----------|-------------|----------|-------------|--------------------------------|-------------|----------|-------------|-------------|--|--------------|-----------|------------------------|--------------|
| Gene | | | chedule | | | | chedule | | | | chedule | Head of Accounts | Gene | | Six Sche Part II | kth edule |
| Non Plan | Plan | Non Plan | Plan | Non Plan | | Non Plan | Plan | Non Plan | | Non Plan | Plan | 12 | Non Plan | | Non Plan | Plan |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 71,95,815 | 1,99,212 | 6,24,29,972 | 39,83,981 | 1,32,30,000 | 7,00,000 | 7,81,50,000 | 1,73,00,000 | 1,32,30,000 | 7,00,000 | 7,81,50,000 | 1,73,00,000 | TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURE. | 1,28,60,000 | 18,00,000 | 11,46,40,000 | 1,42,00,000 |
| | | | | | | | | | | | | TOTAL CENTRALLY SPONSORED SCHEMES | | | | |
| 71,95,815 | 1,99,212 | 6,24,29,972 | 39,83,981 | 1,32,30,000 | 7,00,000 | 7,81,50,000 | 1,73,00,000 | 1,32,30,000 | 7,00,000 | 7,81,50,000 | 1,73,00,000 | TOTAL 2056 | 1,28,60,000 | 18,00,000 | 11,46,40,000 | 1,42,00,000 |
| 71,95,815 | 1,99,212 | 6,24,29,972 | 39,83,981 | 1,32,30,000 | 7,00,000 | 7,81,50,000 | 1,73,00,000 | 1,32,30,000 | 7,00,000 | 7,81,50,000 | 1,73,00,000 | GRAND TOTAL | 1,28,60,000 | 18,00,000 | 11,46,40,000 | 1,42,00,000 |
| | | | | | | | | | | | | For Details of Foregoing See Below REVENUE SECTION A-General Services | | | | |
| | | | | | | | | | | | | 2056 JAILS. NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION. | | | | |
| | | | | | | | | | | | | (01) Superintendence | | | | |
| | | | | 1,00,00,000 | 6,00,000 | | | 1,00,00,000 | 6,00,000 | | | 01.Salaries | 1,01,00,000 | 8,00,000 | | |
| | | | | 1,50,000 | | | | 1,50,000 | | | | 02.Wages | 1,52,000 | | | |
| | | | | 2,00,000 | | | | 2,00,000 | | | | 06.Medical Treatment | 2,02,000 | | | |
| | | | | 2,00,000 | | | | 2,00,000 | | | | 11.Domestic travel expenses | 2,02,000 | | | |
| 71,95,815 | 1,99,212 | 11,66,012 | | 6,00,000 | | | | 6,00,000 | | | | 13.Office Expenses | 6,02,000 | | | |
| | | | | | | | | | | | | 14.Rents, Rates and Taxes | | | | |
| | | | | 30,000 | | | | 30,000 | | | | 16.Publications | 32,000 | | | |
| | | | | | 1,00,000 | | | | 1,00,000 | | | 21.Supplies and Materials | | 2,00,000 | | |
| | | | | | | | | | | | | 24.P.O.L. | 10,000 | | | |
| | | | | 40,000 | | | | 40,000 | | | | 26.Advertising and Publicity | 42,000 | | | |
| GENERAL | | | | | | | | | | | | | erisation by | | | _ |

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Dlan |
|-----------|----------|-------------|-----------|-------------|----------|-------------|------|-------------|----------|-------------|------|---|-------------|-----------|-------------|------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | Plan 17 |
| ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | | ` | ` | ` | ` |
| | | | | | | | | | | | | 31.Grants - in - aid (Salary) | | | | |
| | | | | 60,000 | | | | 60,000 | | | | 50.Other Charges | 62,000 | | | |
| | | | | 1,00,000 | | | | 1,00,000 | | | | 51.Motor Vehicles | 1,02,000 | 8,00,000 | | |
| 71,95,815 | 1,99,212 | 11,66,012 | | 1,13,80,000 | 7,00,000 | | | 1,13,80,000 | 7,00,000 | | | TOTAL (01) | 1,15,06,000 | 18,00,000 | | |
| | | | | | | | | | | | | (02) Charges for Police custody | | | | |
| | | | | | | | | | | | | 01.Salaries | | | | |
| | | | | | | | | | | | | 02.Wages | | | | |
| | | 9,61,420 | | 1,50,000 | | 6,20,000 | | 1,50,000 | | 6,20,000 | | 13.Office Expenses | 1,52,000 | | 6,26,000 | |
| | | | | 5,00,000 | | 8,50,000 | | 5,00,000 | | 8,50,000 | | 23.Cost of ration | 5,02,000 | | 8,56,000 | |
| | | 9,61,420 | | 6,50,000 | | 14,70,000 | | 6,50,000 | | 14,70,000 | | TOTAL (02) | 6,54,000 | | 14,82,000 | |
| | | | | | | | | | | | | (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) | | | | |
| | | | | 10,00,000 | | 17,00,000 | | 10,00,000 | | 17,00,000 | | 13.Office Expenses | 5,00,000 | | 17,09,000 | |
| | | | | 2,00,000 | | 4,00,000 | | 2,00,000 | | 4,00,000 | | 14.Rents, Rates and Taxes | 2,00,000 | | 4,06,000 | |
| | | | | 12,00,000 | | 21,00,000 | | 12,00,000 | | 21,00,000 | | TOTAL (04) | 7,00,000 | | 21,15,000 | |
| 71,95,815 | 1,99,212 | 21,27,432 | | 1,32,30,000 | 7,00,000 | 35,70,000 | | 1,32,30,000 | 7,00,000 | 35,70,000 | | TOTAL 001 | 1,28,60,000 | 18,00,000 | 35,97,000 | |
| | | | | | | | | | | | | 101 JAILS. | | | | |
| | | | | | | | | | | | | (01) District Jail,Shillong. | | | | |
| | | | | | | 1,65,80,000 | | | | 1,65,80,000 | | 01.Salaries | | | 1,62,72,000 | |
| | | | | | | 50,000 | | | | 50,000 | | 02.Wages | | | 52,000 | |
| | | | | | | | | | | | | 05.Rewards | | | 2,000 | |
| | | | | | | 2,00,000 | | | | 2,00,000 | | 06.Medical Treatment | | | 2,02,000 | |
| | | | | | | 60,000 | | | | 60,000 | | 11.Domestic travel expenses | | | 62,000 | |
| | | 2,02,31,696 | 25,84,138 | | | 20,00,000 | | | | 20,00,000 | | 13.Office Expenses | | | 20,05,000 | |
| GENERAL | | | | | | | | | | | | L | risation by | | | _ |

| A | Actuals | 2010-201 | 1 | Budge | t Estima | tes 2011- | 2012 | Revise | d Estim | ates 2011 | | | Budge | et Estim | ates 2012- | 2013 |
|----------|-----------|-------------|-----------|----------|-----------|---|-----------|----------|------------|---|------------|---|----------------|------------|---|------------|
| Gene | | | chedule | | | Sixth Se Part II | chedule | | | Sixth So Part II | chedule | Head of Accounts | Gene | | Six Sche Part II | th dule |
| Non Plan | Plan 2 | Non Plan | Plan 4 | Non Plan | Plan 6 | Non Plan 7 2,00,000 | Plan 8 | Non Plan | Plan 10 | Non Plan 11 2,00,000 | Plan 12 | 13 14.Rents, Rates and Taxes | Non Plan 14 | Plan 15 | Non Plan 16 2,02,000 | Plan 17 |
| | | | | | | 11,00,000 60,00,000 50,000 | | | | 11,00,000 60,00,000 50,000 | | 21.Supplies and Materials 23.Cost of ration 24.P.O.L. | | | 11,02,000 61,00,000 52,000 | |
| | | | | | | 4,00,000 75,000 1,00,000 3,00,000 | | | | 4,00,000 75,000 1,00,000 3,00,000 | | 27.Minor Works 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment | | | 4,02,000 77,000 1,02,000 3,02,000 | |
| | | 2,02,31,696 | 25,84,138 | | | 2,71,15,000 | | | | 2,71,15,000 | | TOTAL (01) (02) District Jail, Tura. | | | 2,69,34,000 | |
| | | 1,53,95,404 | | | | 1,18,90,000 50,000 20,000 3,00,000 70,000 4,00,000 50,000 3,35,000 | | | | 1,18,90,000 50,000 20,000 3,00,000 70,000 4,00,000 50,000 3,35,000 | | 01.Salaries 02.Wages 05.Rewards 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials | | | 1,12,03,000 52,000 22,000 3,02,000 72,000 4,02,000 52,000 3,37,000 | |
| GENERAL | | | | | | 16,00,000 1,00,000 2,50,000 1,00,000 | | | | 16,00,000 1,00,000 2,50,000 1,00,000 | | 23.Cost of ration 24.P.O.L. 27.Minor Works 50.Other Charges | risation by | | 17,00,000 1,02,000 2,52,000 1,02,000 | |

| Non Plan | Plan | Non Plan | Plan | 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 | 16 | 17 |
| ` | | ` | ` | ` | ` | 1,00,000 | ` | ` | ` | 1,00,000 | ` | 51.Motor Vehicles | ì | | 1,02,000 | |
| | | | | | | 1,00,000 | | | | 1,00,000 | | 52.Machinery and Equipment | | | 1,02,000 | |
| | | 1,53,95,404 | | | | 1,53,65,000 | | | | 1,53,65,000 | | TOTAL (02) | | | 1,48,02,000 | |
| | | 1,33,73,404 | | | | 1,55,05,000 | | | | 1,55,65,000 | | | | | 1,40,02,000 | |
| | | | | | | | | | | | | (04) Disrtict Jail, Williamnagar. | | | | |
| | | | | | | 96,00,000 | | | | 96,00,000 | | 01.Salaries | | | 94,67,000 | |
| | | | | | | 80,000 | | | | 80,000 | | 02.Wages | | | 82,000 | |
| | | | | | | 10,000 | | | | 10,000 | | 05.Rewards | | | 12,000 | |
| | | | | | | 3,00,000 | | | | 3,00,000 | | 06.Medical Treatment | | | 3,02,000 | |
| | | | | | | 1,00,000 | | | | 1,00,000 | | 11.Domestic travel expenses | | | 1,02,000 | |
| | | 1,05,02,585 | 1,69,851 | | | 3,50,000 | | | | 3,50,000 | | 13.Office Expenses | | | 3,52,000 | |
| | | | | | | 50,000 | | | | 50,000 | | 14.Rents, Rates and Taxes | | | 52,000 | |
| | | | | | | 2,00,000 | | | | 2,00,000 | | 21.Supplies and Materials | | | 2,02,000 | |
| | | | | | | 20,00,000 | | | | 20,00,000 | | 23.Cost of ration | | | 21,00,000 | |
| | | | | | | 1,00,000 | | | | 1,00,000 | | 24.P.O.L. | | | 1,02,000 | |
| | | | | | | 2,00,000 | | | | 2,00,000 | | 27.Minor Works | | | 2,02,000 | |
| | | | | | | 1,00,000 | | | | 1,00,000 | | 50.Other Charges | | | 1,02,000 | |
| | | | | | | 1,00,000 | | | | 1,00,000 | | 51.Motor Vehicles | | | 1,02,000 | |
| | | | | | | 2,00,000 | | | | 2,00,000 | | 52.Machinery and Equipment | | | 2,02,000 | |
| | | 1,05,02,585 | 1,69,851 | | | 1,33,90,000 | | | | 1,33,90,000 | | TOTAL (04) | | | 1,33,81,000 | |
| | | | | | | | | | | | | (05) District Jail, Jowai. | | | | |
| | | | | | | 1,36,00,000 | | | | 1,36,00,000 | | 01.Salaries | | | 1,28,92,000 | |
| | | | | | | 3,00,000 | | | | 3,00,000 | | | | | 3,02,000 | |
| | | | | | | 20,000 | | | | 20,000 | | 02.Wages | | | 22,000 | |
| | | | | | | | | | | | | 05.Rewards | | | | |
| | | | | | | 3,00,000 | | | | 3,00,000 | | 06.Medical Treatment | | | 3,02,000 | |
| | | | | | | 1,00,000 | | | | 1,00,000 | | 11.Domestic travel expenses | | | 1,02,000 | |
| | | 1,28,55,988 | | | | 10,00,000 | | | | 10,00,000 | | 13.Office Expenses | | | 10,02,000 | |
| | | | | | | 50,000 | | | | 50,000 | | 14.Rents, Rates and Taxes | | | 52,000 | |
| CENEDAI | | | | | | | | | | | | | | | ahalaya Sta | |

| - | Actuals 2 | 2010-201 | 1 | Budge | t Estima | tes 2011- | 2012 | Revise | ed Estim | ates 2011 | | | Budge | et Estim | ates 2012- | 2013 |
|----------|-----------|-------------|-----------|----------|-----------|---------------------|-----------|----------|------------|-------------|------------|---|-------------|------------|------------------------|------------|
| Gene | | | chedule | | | Sixth So Part II | chedule | | | | chedule | Head of Accounts | Gene | | Six Sche Part II | th dule |
| Non Plan | Plan 2 | Non Plan | Plan 4 | Non Plan | Plan 6 | Non Plan | Plan 8 | Non Plan | Plan 10 | Non Plan | Plan 12 | 13 | Non Plan | Plan 15 | Non Plan | Plan 17 |
| ` | `` | ` | • | ` | ` | , | ` | ` | ` | `` | `` | | `` | ` | ` | `` |
| | | | | | | 7,00,000 | | | | 7,00,000 | | 21.Supplies and Materials | | | 7,02,000 | |
| | | | | | | 20,00,000 | | | | 20,00,000 | | 23.Cost of ration | | | 21,00,000 | |
| | | | | | | 30,000 | | | | 30,000 | | 24.P.O.L. | | | 32,000 | |
| | | | | | | 3,00,000 | | | | 3,00,000 | | 27.Minor Works | | | 3,02,000 | |
| | | | | | | 50,000 | | | | 50,000 | | 50.Other Charges | | | 52,000 | |
| | | | | | | 60,000 | | | | 60,000 | | 51.Motor Vehicles | | | 62,000 | |
| | | | | | | 2,00,000 | | | | 2,00,000 | | 52.Machinery and Equipment | | | 2,02,000 | |
| | | 1,28,55,988 | | | | 1,87,10,000 | | | | 1,87,10,000 | | TOTAL (05) | | | 1,81,26,000 | |
| | | | | | | | | | | | | (07) Upgradation of the standard of administration under 11th Finance Commission. 01.Salaries | | | | |
| | | | | | | | | | | | | 21.Supplies and Materials | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | | | | | | | | 01. Medicines/Medical equipment | | | | |
| | | | | | | | | | | | | 21.Supplies and Materials | | | | |
| | | | | | | | | | | | | TOTAL 01 02. Facilities for Women offender | | | | |
| | | | | | | | | | | | | 21.Supplies and Materials | | | | |
| | | | | | | | | | | | | TOTAL 02 | | | | |
| | | | | | | | | | | | | 03. Facilities to Jails immates | | | | |
| | | | | | | | | | | | | 21.Supplies and Materials | | | | |
| | | | | | | | | | | | | TOTAL 03 | | | | |
| | | | | | | | | | | | | 04. Vocational training for Jails immates | | | | |
| | | | | | | | | | | | | 21.Supplies and Materials | | | | |
| GENERAI | | 1 | | | | | | ı | | 1 | | Community | risation by | NIC Ma | abalawa Sta | |

| Non Plan | Plan | Non Plan | Plan | 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 | 16 | 17 |
| | ` | ` | ` | ` | | ` | ` | | | , | | 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 immates | | | | |
| | | | | | | | | | | | | 52.Machinery and Equipment | | | | |
| | | | | | | | | | | | | TOTAL 06 | | | | |
| | | | | | | | | | | | | 07. Repairs/Renovation of Jail Buildings. | | | | |
| | | | | | | | | | | | | 53.Major Works | | | | |
| | | | | | | | | | | | | TOTAL 07 | | | | |
| | | | | | | | | | | | | TOTAL (07) | | | | |
| | | | | | | | | | | | | $(08) \ \ Strengthening of jail security (Armed branch).$ | | | | |
| | | | | | | | 50,00,000 | | | | 50,00,000 | 01.Salaries | | | 65,00,000 | |
| | | | | | | | | | | | | 02.Wages | | | 2,00,000 | |
| | | | | | | | | | | | | 05.Rewards | | | 2,00,000 | |
| | | | | | | | | | | | | 06.Medical Treatment | | | 9,00,000 | |
| | | | | | | | | | | | | 11.Domestic travel expenses | | | 2,40,000 | |
| | | 8,67,969 | 8,38,446 | | | | | | | | | 13.Office Expenses | | | 7,00,000 | |
| | | | | | | | | | | | | 21.Supplies and Materials | | | 3,10,000 | |
| | | | | | | | | | | | | 26.Advertising and Publicity | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | 1,80,00,000 | |
| | | | | | | | | | | | | 52.Machinery and Equipment | | | 4,50,000 | |
| | | 8,67,969 | 8,38,446 | | | | 50,00,000 | | | | 50,00,000 | TOTAL (08) | | | 2,75,00,000 | |
| | | | | | | | | | | | | (09) Strengthening of Jails Services (Admn) | | | | |
| | | | | | | | 50,00,000 | | | | 50,00,000 | | | | 8,00,000 | 60,00,000 |
| | | | | | | | | | | | | 02.Wages | | | | 1,00,000 |
| | | | | | | | | | | | | 02. Wagos | | | | .,55,566 |
| GENERAL | | | | | | | | | | | | Communit | erisation by | NUO NA- | C4 | |

| A | Actuals 2 | 2010-2011 Budget Es Sixth Schedule | | | t Estima | tes 2011- | 2012 | Revise | ed Estim | ates 2011 | | | Budge | et Estim | ates 2012 | -2013 |
|---------------|-----------|---------------------------------------|-----------|----------|-----------|---------------------|-------------|---------------|------------|----------------|-------------|--|----------------|------------|----------------|--------------|
| Gene | | | chedule | | | Sixth Se Part II | chedule | | | | chedule | Head of Accounts | Gene | | Six | kth edule |
| | | | DL | M. Di | DL | | DI. | | · | N. Div | Γ | | N Di | | | |
| Non Plan 1 | Plan 2 | Non Plan 3 | Plan 4 | Non Plan | Plan 6 | Non Plan 7 | Plan 8 | Non Plan 9 | Plan 10 | Non Plan 11 | Plan 12 | 13 | Non Plan 14 | Plan 15 | Non Plan 16 | Plan 17 |
| ` ` | ` | ` | ` ` | ` ` | ` | ` | ` | ` | `` | `` | `` | 13 | ` ` | 13 | `` | ` ` |
| | | | | | | | 1,50,000 | | | | 1,50,000 | 06.Medical Treatment | | | 1,00,000 | 2,00,000 |
| | | | | | | | 1,50,000 | | | | 1,50,000 | 11.Domestic travel expenses | | | | 1,00,000 |
| | | | 1,50,846 | | | | | | | | | 13.Office Expenses | | | | 4,00,000 |
| | | | | | | | | | | | | 21.Supplies and Materials | | | | 2,00,000 |
| | | | | | | | | | | | | 27.Minor Works | | | 10,00,000 | 1,00,000 |
| | | | | | | | | | | | | 51.Motor Vehicles | | | | 9,00,000 |
| | | | 1,50,846 | | | | 53,00,000 | | | | 53,00,000 | TOTAL (09) | | | 19,00,000 | 80,00,000 |
| | | | | | | | | | | | | (10) Purchase of uniform for Head Warder | | | | |
| | | | | | | | 5,00,000 | | | | E 00 000 | &Warders | | | | |
| | | | | | | | | | | | 5,00,000 | 21.Supplies and Materials TOTAL (10) | | | | |
| | | | | | | | 5,00,000 | | | 7.45.00.000 | 5,00,000 | | | | 40.07.40.000 | |
| | | 5,98,53,642 | 37,43,281 | | | 7,45,80,000 | 1,08,00,000 | | | 7,45,80,000 | 1,08,00,000 | TOTAL 101 | | | 10,26,43,000 | 80,00,000 |
| | | | | | | | | | | | | 102 JAILS MANUFACTURES | | | | |
| | | | | | | | | | | | | (01) Manufacture of furniture etc., | | | | |
| | | | | | | | 15,00,000 | | | | 15,00,000 | 01.Salaries | | | 20,00,000 | |
| | | | | | | | | | | | | 02.Wages | | | | |
| | | | | | | | | | | | | 06.Medical Treatment | | | 4,00,000 | |
| | | | | | | | | | | | | 13.Office Expenses | | | 6,00,000 | |
| | | 4,48,898 | 1,21,384 | | | | | | | | | 21.Supplies and Materials | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | 20,00,000 | |
| | | | | | | | | | | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | 52.Machinery and Equipment | | | | |
| | | 4,48,898 | 1,21,384 | | | | 15,00,000 | | | | 15,00,000 | TOTAL (01) | | | 50,00,000 | |
| GENERAL | | | | | | | | | | | | 0 | erisation by | NIC Ma | -1 | |

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | | | Non Plan | Plan | Non Plan | Plan |
|----------|------|----------|----------|----------|------|----------|-----------|----------|------|----------|-----------|--|----------|------|-----------------------|----------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | | | | | | | | | | (02) Facilities for Jail Immates.21.Supplies and Materials51.Motor Vehicles | | | | |
| | | | | | | | | | | | | TOTAL (02) | | | | |
| | | 4,48,898 | 1,21,384 | ı | | | 15,00,000 | | | | 15,00,000 | TOTAL 102 | | | 50,00,000 | |
| | | | | | | | | | | | | 800 OTHER EXPENDITURE. | | | | |
| | | | | | | | | | | | | (01) Construction of Spl Jail for Political detenus at Mawiong 27.Minor Works | | | | |
| | | | | | | | | | | | | 53.Major Works | | | | |
| | | | | | | | | | | | | TOTAL (01) | | | | |
| | | | 10,059 | | | | 40,00,000 | | | | 40,00,000 | (02) Improvement and modernisation of security system. 01.Salaries 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 27.Minor Works 51.Motor Vehicles 01. Add- Amount transffered from Centrally Sponsored Scheme. 21.Supplies and Materials 51.Motor Vehicles 52.Machinery and Equipment | | | | 2,00,000 |
| | | | | | | | | | | | | TOTAL 01 | | | | |
| | | | 10,059 | | | | 10,00,000 | | | | 10,00,000 | TOTAL (02) (03) Strengthening and improvement of medical care. 01.Salaries 06.Medical Treatment | | | 15,00,000 5,00,000 | 2,00,000 |

| l A | ctuals | 2010-201 | 1 | Budget Estimates 2011-2012 Jle Sixth Schedule | | | Revise | ed Estim | ates 2011 | | | Budge | et Estim | ates 2012- | -2013 | |
|----------|--------|----------|----------|--|------|----------|-----------|----------|-----------|----------|-----------|--|--------------|------------|------------------------|--------------|
| Gen | | 1 | chedule | | | | chedule | | | | chedule | Head of Accounts | Gene | | Six Sche Part II | kth edule |
| Non Plan | Plan | Non Plan | Plan | 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 | 16 | 17 |
| | | | | | | | | | | | | 11.Domestic travel expenses | | | 1,00,000 | |
| | | | 1,09,257 | | | | | | | | | 13.Office Expenses | | | 3,00,000 | |
| | | | | | | | | | | | | 21.Supplies and Materials | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | 10,00,000 | |
| | | | | | | | | | | | | 51.Motor Vehicles | | | | |
| | | | | | | | | | | | | 01. Add- Amount transferred from | | | | |
| | | | | | | | | | | | | Centrally Sponsored Scheme. 21.Supplies and Materials | | | | |
| | | | | | | | | | | | | 51.Motor Vehicles | | | | |
| | | | | | | | | | | | | TOTAL 01 | | | | |
| | | | 1,09,257 | | | | 10,00,000 | | | | 10,00,000 | TOTAL (03) | | | 34,00,000 | |
| | | | | | | | | | | | | (05) Modernisation of jail services(including training and training equipment). 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 01. Add- Amount transffered from Centrally Sponsored Scheme 11.Domestic travel expenses 21.Supplies and Materials TOTAL 01 TOTAL 05 | | | | 60,00,000 |
| | | | | | | | | | | | | | | | | 00,00,000 |
| | | | | | | | | | | | | (06) Strengthening of jail administration. | | | | |
| | | | | | | | | | | | | 51.Motor Vehicles | | | | |
| GENERAL | | l | | l . | | 1 | | | | 1 | l . | <u> </u> | erisation by | | | |

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | | | Non Plan | Plan | Non Plan | Dlan |
|-----------|----------|-------------|-----------|-------------|----------|-------------|-------------|-------------|----------|-------------|-------------|---|--------------|-----------|--------------|-------------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | Plan 12 | 13 | 14 | 15 | 16 | Plan 17 |
| ` | ` | ` | ` | ` | , | ` | , | ` | ` | ` | ` | | ` | ` | ` | ` |
| | | | | | | | | | | | | TOTAL (06) | | | | |
| | | | | | | | | | | | | (07) Strengthening of other security related items | | | | |
| | | | | | | | | | | | | including transport. | | | | |
| | | | | | | | | | | | | 21.Supplies and Materials | | | | |
| | | | | | | | | | | | | 51.Motor Vehicles | | | | |
| | | | | | | | | | | | | 01. Add- Amount transferred from | | | | |
| | | | | | | | | | | | | Centrally Sponsored Scheme. 21.Supplies and Materials | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | | | | | | | | 51.Motor Vehicles | | | | |
| | | | | | | | | | | | | 53.Major Works | | | | |
| | | | | | | | | | | | | TOTAL 01 | | | | |
| | | | | | | | | | | | | TOTAL (07) | | | | |
| | | | | | | | | | | | | (09) Facilities for women offenders,etc. | | | | |
| | | | | | | | | | | | | 21.Supplies and Materials | | | | |
| | | | | | | | | | | | | TOTAL (09) | | | | |
| | | | | | | | | | | | | 101121 (07) | | | | |
| | | | | | | | | | | | | (10) Facilities to Jails inmates etc. | | | | |
| | | | | | | | | | | | | 21.Supplies and Materials | | | | |
| | | | | | | | | | | | | 01. Add- Amount transffered from | | | | |
| | | | | | | | | | | | | Centrally Sponsored Scheme. | | | | |
| | | | | | | | | | | | | 21.Supplies and Materials | | | | |
| | | | | | | | | | | | | TOTAL 01 | | | | |
| | | | | | | | | | | | | TOTAL (10) | | | | |
| | | | 1,19,316 | | | | 50,00,000 | | | | 50,00,000 | TOTAL 800 | | | 34,00,000 | 62,00,000 |
| 71,95,815 | 1,99,212 | 6,24,29,972 | 39,83,981 | 1,32,30,000 | 7,00,000 | 7,81,50,000 | 1,73,00,000 | 1,32,30,000 | 7,00,000 | 7,81,50,000 | 1,73,00,000 | TOTAL NON PLAN AND STATE PLAN | 1,28,60,000 | 18,00,000 | 11,46,40,000 | 1,42,00,000 |
| | | | | | | | | | | | | CENTRALLY SPONSORED SCHEMES | | | | |
| | | | | | | | | | | | | 800 OTHER EXPENDITURE. | | | | |
| | | | | | | | | | | | | (02) Improvement and modernisation of security | | | | |
| | | | | | | | | | | | | system. 11.Domestic travel expenses | | | | |
| | | | | | | | | | | | | | | | | |
| GENERAL | | | | | | | | | | | | 21.Supplies and Materials | erisation by | | | |

| Actuals 2010-2011 | | | | Budget Estimates 2011-2012 | | | | Revised Estimates 2011-2012 | | | | Budget Estimates 2012-2013 | | | | |
|-------------------|------|---------------------------------|---|-----------------------------------|---|------------------------------|------|-----------------------------|----|---------------------------------|------|--|--------------|------|------------------------------|------|
| General | | Sixth Schedule Part II Areas | | | | Sixth Schedule Part II Areas | | | | Sixth Schedule Part II Areas | | Head of Accounts | General | | Sixth Schedule Part II Areas | |
| Non Plan | Plan | Non Plan | | Non Plan | | Non Plan | Plan | Non 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 | 16 | 17 |
| | 2 | 3 | 4 | 5 | 6 | | 8 | 9 | | | 12 | 51.Motor Vehicles 52.Machinery and Equipment 01. Ded- Amount transfered 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 01. Ded- Amount transfered to State Plan. 21.Supplies and Materials 51.Motor Vehicles TOTAL 01 TOTAL 01 TOTAL 03) (05) Modernisation of jail services(including training and training equipments). 11.Domestic travel expenses 13.Office Expenses | 14 | | 16 | 17 |
| GENERAL | | | | | | | | | | | | 21.Supplies and Materials01. Ded- Amount transferred to State Plan.21.Supplies and Materials | erisation by | | | |

| Non Plan | | | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
|-----------|-----------|---------------|-----------|-------------|----------|-------------|-------------|-------------|----------|-------------|-------------|---|-------------|-----------|--------------|-------------|
| 1 | Plan 2 | Non Plan 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| ` ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | ` | | ` | ` | ` | ` |
| | | | | | | | | | | | | 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 transffered to State Plan. | | | | |
| | | | | | | | | | | | | 21.Supplies and Materials | | | | |
| | | | | | | | | | | | | 27.Minor Works | | | | |
| | | | | | | | | | | | | 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 | | | | |
| 71,95,815 | 1,99,212 | 6,24,29,972 | 39,83,981 | 1,32,30,000 | 7,00,000 | 7,81,50,000 | 1,73,00,000 | 1,32,30,000 | 7,00,000 | 7,81,50,000 | 1,73,00,000 | TOTAL 2056 | 1,28,60,000 | 18,00,000 | 11,46,40,000 | 1,42,00,000 |
| 71,95,815 | 1,99,212 | 6,24,29,972 | 39,83,981 | 1,32,30,000 | 7,00,000 | 7,81,50,000 | 1,73,00,000 | 1,32,30,000 | 7,00,000 | 7,81,50,000 | 1,73,00,000 | GRAND TOTAL | 1,28,60,000 | 18,00,000 | 11,46,40,000 | 1,42,00,000 |