

**GRANT- 17**

**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.**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013							
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		Non Plan	Plan	Non Plan	Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13				14	15	16	17	
													<b>REVENUE SECTION</b>							
													<b>A-General Services</b>							
													<b>2056 JAILS.</b>							
													<b>GRAND TOTAL</b>							
													<b>REVENUE SECTION</b>							
													<b>A-General Services</b>							
													<b>2056 JAILS.</b>							
													<b>NON PLAN AND STATE PLAN</b>							
													<b>001 DIRECTION AND ADMINISTRATION.</b>							
													<b>101 JAILS.</b>							
													<b>102 JAILS MANUFACTURES</b>							
													<b>800 OTHER EXPENDITURE.</b>							

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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		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	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	<b>TOTAL NON PLAN AND STATE PLAN</b>		1,28,60,000	18,00,000	11,46,40,000	1,42,00,000
												<b>CENTRALLY SPONSORED SCHEMES</b>					
												<b>800 OTHER EXPENDITURE.</b>					
												<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>					
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	<b>TOTAL 2056</b>		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	<b>GRAND TOTAL</b>		1,28,60,000	18,00,000	11,46,40,000	1,42,00,000
												<b>For Details of Foregoing See Below</b>					
												<b>REVENUE SECTION</b>					
												<b>A-General Services</b>					
												<b>2056 JAILS.</b>					
												<b>NON PLAN AND STATE PLAN</b>					
												<b>001 DIRECTION AND ADMINISTRATION.</b>					
												<b>(01) Superintendence</b>					
				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				
				30,000				30,000				14.Rents, Rates and Taxes					
					1,00,000				1,00,000			16.Publications	32,000				
												21.Supplies and Materials		2,00,000			
												24.P.O.L.	10,000				
				40,000				40,000				26.Advertising and Publicity	42,000				

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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
				60,000				60,000				31.Grants - in - aid (Salary)				
				1,00,000				1,00,000				50.Other Charges	62,000			
												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			<b>TOTAL (01)</b>	1,15,06,000	18,00,000		
												<b>(02) Charges for Police custody</b>				
												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		<b>TOTAL (02)</b>	6,54,000		14,82,000	
												<b>(03) Expenditure on account of state Prisoners and Detenus.</b>				
												01.Salaries				
												50.Other Charges				
												<b>TOTAL (03)</b>				
												<b>(04) Payment due to Me.S.E.B./ Municipal Board/ Telephone Bills (BSNL)</b>				
				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		<b>TOTAL (04)</b>	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		<b>TOTAL 001</b>	1,28,60,000	18,00,000	35,97,000	
												<b>101 JAILS.</b>				
												<b>(01) District Jail,Shillong.</b>				
								1,65,80,000		1,65,80,000		01.Salaries			1,62,72,000	
								50,000		50,000		02.Wages			52,000	
								2,00,000		2,00,000		05.Rewards			2,000	
								60,000		60,000		06.Medical Treatment			2,02,000	
								20,00,000		20,00,000		11.Domestic travel expenses			62,000	
		2,02,31,696	25,84,138									13.Office Expenses			20,05,000	

## GRANT 17

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						2,00,000				2,00,000		14.Rents, Rates and Taxes			2,02,000	
						11,00,000				11,00,000		21.Supplies and Materials			11,02,000	
						60,00,000				60,00,000		23.Cost of ration			61,00,000	
						50,000				50,000		24.P.O.L.			52,000	
						4,00,000				4,00,000		27.Minor Works			4,02,000	
						75,000				75,000		50.Other Charges			77,000	
						1,00,000				1,00,000		51.Motor Vehicles			1,02,000	
						3,00,000				3,00,000		52.Machinery and Equipment			3,02,000	
		2,02,31,696	25,84,138			2,71,15,000				2,71,15,000		<b>TOTAL (01)</b>			2,69,34,000	
												<b>(02) District Jail,Tura.</b>				
						1,18,90,000				1,18,90,000		01.Salaries			1,12,03,000	
						50,000				50,000		02.Wages			52,000	
						20,000				20,000		05.Rewards			22,000	
						3,00,000				3,00,000		06.Medical Treatment			3,02,000	
						70,000				70,000		11.Domestic travel expenses			72,000	
		1,53,95,404				4,00,000				4,00,000		13.Office Expenses			4,02,000	
						50,000				50,000		14.Rents, Rates and Taxes			52,000	
						3,35,000				3,35,000		21.Supplies and Materials			3,37,000	
						16,00,000				16,00,000		23.Cost of ration			17,00,000	
						1,00,000				1,00,000		24.P.O.L.			1,02,000	
						2,50,000				2,50,000		27.Minor Works			2,52,000	
						1,00,000				1,00,000		50.Other Charges			1,02,000	

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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			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		<b>TOTAL (02)</b>			1,48,02,000	
						96,00,000				96,00,000		<b>(04) District Jail, Williamnagar.</b>				
						80,000				80,000		01.Salaries			94,67,000	
						10,000				10,000		02.Wages			82,000	
						3,00,000				3,00,000		05.Rewards			12,000	
						1,00,000				1,00,000		06.Medical Treatment			3,02,000	
		1,05,02,585	1,69,851			3,50,000				3,50,000		11.Domestic travel expenses			1,02,000	
						50,000				50,000		13.Office Expenses			3,52,000	
						2,00,000				2,00,000		14.Rents, Rates and Taxes			52,000	
						20,00,000				20,00,000		21.Supplies and Materials			2,02,000	
						1,00,000				1,00,000		23.Cost of ration			21,00,000	
						2,00,000				2,00,000		24.P.O.L.			1,02,000	
						1,00,000				1,00,000		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		<b>TOTAL (04)</b>			1,33,81,000	
						1,36,00,000				1,36,00,000		<b>(05) District Jail,Jowai.</b>				
						3,00,000				3,00,000		01.Salaries			1,28,92,000	
						20,000				20,000		02.Wages			3,02,000	
						3,00,000				3,00,000		05.Rewards			22,000	
						1,00,000				1,00,000		06.Medical Treatment			3,02,000	
		1,28,55,988				10,00,000				10,00,000		11.Domestic travel expenses			1,02,000	
						50,000				50,000		13.Office Expenses			10,02,000	
												14.Rents, Rates and Taxes			52,000	

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	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		<b>TOTAL (05)</b>			1,81,26,000	
												<b>(07) Upgradation of the standard of administrstion under 11th Finance Commission.</b>				
												01.Salaries				
												21.Supplies and Materials				
												27.Minor Works				
												01. Medicines/Medical equipment				
												21.Supplies and Materials				
												<b>TOTAL 01</b>				
												02. Facilities for Women offender				
												21.Supplies and Materials				
												<b>TOTAL 02</b>				
												03. Facilities to Jails inmates				
												21.Supplies and Materials				
												<b>TOTAL 03</b>				
												04. Vocational training for Jails inmates				
												21.Supplies and Materials				

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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				
												<b>TOTAL 04</b>				
												05. Repairs/Renovation of Jail Buildings.				
												27.Minor Works				
												53.Major Works				
												<b>TOTAL 05</b>				
												06. Vocational training for Jails inmates				
												52.Machinery and Equipment				
												<b>TOTAL 06</b>				
												07. Repairs/Renovation of Jail Buildings.				
												53.Major Works				
												<b>TOTAL 07</b>				
												<b>TOTAL (07)</b>				
												<b>(08) Strengthening of jail security(Armed branch).</b>				
							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	
												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									<b>TOTAL (08)</b>			2,75,00,000	
												<b>(09) Strengthening of Jails Services (Admn)</b>				
							50,00,000				50,00,000	01.Salaries			8,00,000	60,00,000
												02.Wages				1,00,000

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
			1,50,846				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
												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	<b>TOTAL (09)</b>			19,00,000	80,00,000
												(10) Purchase of uniform for Head Warden & Warders				
							5,00,000				5,00,000	21.Supplies and Materials				
							5,00,000				5,00,000	<b>TOTAL (10)</b>				
		5,98,53,642	37,43,281			7,45,80,000	1,08,00,000			7,45,80,000	1,08,00,000	<b>TOTAL 101</b>			10,26,43,000	80,00,000
												<b>102 JAILS MANUFACTURES</b>				
												(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	
												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	<b>TOTAL (01)</b>			50,00,000	

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
			1,09,257										11.Domestic travel expenses			1,00,000	
													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				
													<b>TOTAL 01</b>				
			1,09,257				10,00,000						<b>TOTAL (03)</b>			34,00,000	
													<b>(05) Modernisation of jail services(including training and training equipment).</b>				
													11.Domestic travel expenses				
													13.Office Expenses				60,00,000
													21.Supplies and Materials				
													01. Add- Amount transferred from Centrally Sponsored Scheme				
													11.Domestic travel expenses				
													21.Supplies and Materials				
													<b>TOTAL 01</b>				
													<b>TOTAL (05)</b>				60,00,000
													<b>(06) Strengthening of jail administration.</b>				
													51.Motor Vehicles				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												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				
												<b>TOTAL 01</b>				
												<b>TOTAL (02)</b>				
												<b>(03) Strengthening and improvement of medical care.</b>				
												21.Supplies and Materials				
												51.Motor Vehicles				
												01. Ded- Amount transfered to State Plan.				
												21.Supplies and Materials				
												51.Motor Vehicles				
												<b>TOTAL 01</b>				
												<b>TOTAL (03)</b>				
												<b>(05) Modernisation of jail services(including training and training equipments).</b>				
												11.Domestic travel expenses				
												13.Office Expenses				
												21.Supplies and Materials				
												01. Ded- Amount transfered to State Plan.				
												21.Supplies and Materials				

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