

GRANT- 17

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF JAILS.**

	REVENUE	CAPITAL	TOTAL
Voted	16,09,00,000	-	16,09,00,000
Charged	-	-	-

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

HOME (JAILS) DEPARTMENT.

Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016				
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
94,68,083		8,89,01,443		1,88,48,000	1,40,00,000	11,20,52,000	1,10,00,000	1,88,48,000	1,40,00,000	11,20,52,000	1,10,00,000	REVENUE SECTION A-General Services 2056 JAILS.		1,99,45,000	1,40,00,000	11,59,55,000	1,10,00,000
94,68,083		8,89,01,443		1,88,48,000	1,40,00,000	11,20,52,000	1,10,00,000	1,88,48,000	1,40,00,000	11,20,52,000	1,10,00,000	GRAND TOTAL		1,99,45,000	1,40,00,000	11,59,55,000	1,10,00,000
94,68,083		48,59,142 7,68,42,753 13,43,448		1,88,48,000	1,40,00,000	71,80,000 10,13,45,000 17,45,000	50,00,000	1,88,48,000	1,40,00,000	71,80,000 10,13,45,000 17,45,000	50,00,000	REVENUE SECTION A-General Services 2056 JAILS. NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION. 101 JAILS. 102 JAILS MANUFACTURES		1,99,45,000	1,40,00,000	72,30,000 10,50,10,000 20,65,000	50,00,000

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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
94,68,083		58,56,100 8,89,01,443		17,82,000 1,88,48,000	60,00,000 1,40,00,000	17,82,000 11,20,52,000	60,00,000 1,10,00,000	17,82,000 1,88,48,000	60,00,000 1,40,00,000	17,82,000 11,20,52,000	60,00,000 1,10,00,000	800 OTHER EXPENDITURE. TOTAL NON PLAN AND STATE PLAN	1,99,45,000	1,40,00,000	16,50,000 11,59,55,000	60,00,000 1,10,00,000
												CENTRALLY SPONSORED SCHEMES 800 OTHER EXPENDITURE. TOTAL CENTRALLY SPONSORED SCHEMES				
94,68,083		8,89,01,443		1,88,48,000	1,40,00,000	11,20,52,000	1,10,00,000	1,88,48,000	1,40,00,000	11,20,52,000	1,10,00,000	TOTAL 2056	1,99,45,000	1,40,00,000	11,59,55,000	1,10,00,000
94,68,083		8,89,01,443		1,88,48,000	1,40,00,000	11,20,52,000	1,10,00,000	1,88,48,000	1,40,00,000	11,20,52,000	1,10,00,000	GRAND TOTAL <u>For Details of Foregoing See Below</u> REVENUE SECTION A-General Services 2056 JAILS. NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION. (01) Superintendence 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 16.Publications 21.Supplies and Materials 24.P.O.L. 26.Advertising and Publicity 27.Minor Works 31.Grants - in - aid (Salary) 50.Other Charges	1,99,45,000	1,40,00,000	11,59,55,000	1,10,00,000
85,46,495		91,536		1,17,03,000 1,80,000 1,00,000 2,50,000 8,00,000 40,000 20,000 60,000 75,000	10,00,000	1,00,000		1,17,03,000 1,80,000 1,00,000 2,50,000 8,00,000 40,000 20,000 60,000 75,000	10,00,000	1,00,000		1,28,00,000 1,80,000 1,00,000 2,50,000 8,00,000 40,000 20,000 60,000 1,30,00,000 75,000	1,28,00,000 1,80,000 1,00,000 2,50,000 8,00,000 40,000 20,000 60,000 1,30,00,000 75,000	10,00,000		

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
				1,20,000				1,20,000				51.Motor Vehicles	1,20,000			
85,46,495		91,536		1,33,48,000	1,40,00,000	1,00,000		1,33,48,000	1,40,00,000	1,00,000		TOTAL (01)	1,44,45,000	1,40,00,000		
												(02) Charges for Police custody				
												01.Salaries				
												02.Wages				
4,80,267		15,20,747		5,00,000		5,00,000		5,00,000		5,00,000		13.Office Expenses	5,00,000		6,50,000	
				13,00,000		9,80,000		13,00,000		9,80,000		23.Cost of ration	13,00,000		9,80,000	
4,80,267		15,20,747		18,00,000		14,80,000		18,00,000		14,80,000		TOTAL (02)	18,00,000		16,30,000	
												(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)				
4.41.321		32,46,859		30,00,000		49,00,000		30,00,000		49,00,000		13.Office Expenses	30,00,000		49,00,000	
				7,00,000		7,00,000		7,00,000		7,00,000		14.Rents, Rates and Taxes	7,00,000		7,00,000	
4,41,321		32,46,859		37,00,000		56,00,000		37,00,000		56,00,000		TOTAL (04)	37,00,000		56,00,000	
94,68,083		48,59,142		1,88,48,000	1,40,00,000	71,80,000		1,88,48,000	1,40,00,000	71,80,000		TOTAL 001	1,99,45,000	1,40,00,000	72,30,000	
												101 JAILS.				
												(01) District Jail,Shillong.				
						2,03,26,000				2,03,26,000		01.Salaries			2,20,00,000	

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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
						1,80,000				1,80,000		02.Wages			1,80,000	
						8,000				8,000		05.Rewards			8,000	
						7,50,000				7,50,000		06.Medical Treatment			7,50,000	
						1,80,000				1,80,000		11.Domestic travel expenses			1,80,000	
		3,09,89,112				22,00,000				22,00,000		13.Office Expenses			20,00,000	
						5,50,000				5,50,000		14.Rents, Rates and Taxes			1,00,000	
						22,00,000				22,00,000		21.Supplies and Materials			15,00,000	
						67,00,000				67,00,000		23.Cost of ration			60,00,000	
						2,50,000				2,50,000		24.P.O.L.			1,00,000	
						5,00,000				5,00,000		27.Minor Works			3,00,000	
						1,00,000				1,00,000		50.Other Charges			1,00,000	
						80,000				80,000		51.Motor Vehicles			80,000	
						3,50,000				3,50,000		52.Machinery and Equipment			3,50,000	
		3,09,89,112				3,43,74,000				3,43,74,000		TOTAL (01)			3,36,48,000	
												(02) District Jail,Tura.				
						1,26,00,000				1,26,00,000		01.Salaries			1,37,50,000	
						80,000				80,000		02.Wages			80,000	
						80,000				80,000		05.Rewards			80,000	
						2,00,000				2,00,000		06.Medical Treatment			2,00,000	
						80,000				80,000		11.Domestic travel expenses			80,000	
		1,58,20,213				5,00,000				5,00,000		13.Office Expenses			5,00,000	
						80,000				80,000		14.Rents, Rates and Taxes			80,000	
						4,00,000				4,00,000		21.Supplies and Materials			4,00,000	
						22,00,000				22,00,000		23.Cost of ration			22,00,000	
						1,80,000				1,80,000		24.P.O.L.			1,80,000	
						3,20,000				3,20,000		27.Minor Works			3,20,000	
						1,50,000				1,50,000		50.Other Charges			1,50,000	

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
						1,50,000				1,50,000		51.Motor Vehicles			1,50,000	
						1,50,000				1,50,000		52.Machinery and Equipment			1,50,000	
		1,58,20,213				1,71,70,000				1,71,70,000		TOTAL (02)			1,83,20,000	
		1,18,45,895										(04) Disrtict Jail, Williamnagar.				
							1,40,00,000				1,40,00,000		01.Salaries			1,52,50,000
							90,000				90,000		02.Wages			90,000
							20,000				20,000		05.Rewards			20,000
							3,50,000				3,50,000		06.Medical Treatment			3,50,000
							1,50,000				1,50,000		11.Domestic travel expenses			1,50,000
							5,00,000				5,00,000		13.Office Expenses			5,00,000
							80,000				80,000		14.Rents, Rates and Taxes			80,000
							2,50,000				2,50,000		21.Supplies and Materials			2,50,000
							33,50,000				33,50,000		23.Cost of ration			33,50,000
							1,50,000				1,50,000		24.P.O.L.			1,50,000
							2,50,000				2,50,000		27.Minor Works			2,50,000
							1,50,000				1,50,000		50.Other Charges			1,50,000
							1,50,000				1,50,000		51.Motor Vehicles			1,50,000
						2,50,000				2,50,000		52.Machinery and Equipment			2,50,000	
		1,18,45,895				1,97,40,000				1,97,40,000		TOTAL (04)			2,09,90,000	
												(05) District Jail,Jowai.				
						1,40,00,000				1,40,00,000		01.Salaries			1,56,00,000	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						3,00,000				3,00,000		02.Wages			3,00,000	
						30,000				30,000		05.Rewards			30,000	
						4,80,000				4,80,000		06.Medical Treatment			4,80,000	
						1,80,000				1,80,000		11.Domestic travel expenses			1,80,000	
		1,65,38,198				12,00,000				12,00,000		13.Office Expenses			10,00,000	
						60,000				60,000		14.Rents, Rates and Taxes			60,000	
						15,00,000				15,00,000		21.Supplies and Materials			15,00,000	
						32,00,000				32,00,000		23.Cost of ration			32,00,000	
						50,000				50,000		24.P.O.L.			50,000	
						4,00,000				4,00,000		27.Minor Works			4,00,000	
						50,000				50,000		50.Other Charges			50,000	
						1,00,000				1,00,000		51.Motor Vehicles			1,00,000	
						3,00,000				3,00,000		52.Machinery and Equipment			3,00,000	
		1,65,38,198				2,18,50,000				2,18,50,000		TOTAL (05)			2,32,50,000	
												(07) Upgradation of the standard of administrstion 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 inmates				
												21.Supplies and Materials				
												TOTAL 03				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												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)				
												(08) Strengthening of jail security(Armed branch).				
						65,61,000				65,61,000		01.Salaries			72,44,000	
												02.Wages				
												05.Rewards				
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
		15,71,567														

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works 52.Machinery and Equipment				
		15,71,567				65,61,000				65,61,000		TOTAL (08)			72,44,000	
						10,50,000	50,00,000			10,50,000	50,00,000	(09) Strengthening of Jails Services (Admn) 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 27.Minor Works 51.Motor Vehicles			6,58,000	50,00,000
		77,768														
		77,768				10,50,000	50,00,000			10,50,000	50,00,000	TOTAL (09)			6,58,000	50,00,000
						6,00,000				6,00,000		(10) Purchase of uniform for Head Warder & Warders 21.Supplies and Materials			9,00,000	
						6,00,000				6,00,000		TOTAL (10)			9,00,000	
		7,68,42,753				10,13,45,000	50,00,000			10,13,45,000	50,00,000	TOTAL 101			10,50,10,000	50,00,000
						17,45,000				17,45,000		102 JAILS MANUFACTURES (01) Manufacture of furniture etc., 01.Salaries 02.Wages 06.Medical Treatment 13.Office Expenses 21.Supplies and Materials			20,65,000	
		13,43,448														

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
		13,43,448				17,45,000				17,45,000		TOTAL (01)			20,65,000	
												(02) Facilities for Jail Immates.				
												21.Supplies and Materials				
												51.Motor Vehicles				
												TOTAL (02)				
		13,43,448				17,45,000				17,45,000		TOTAL 102			20,65,000	
												800 OTHER EXPENDITURE.				
												(01) Construction of Spl Jail for Political detenus at Mawiong				
												27.Minor Works				
												53.Major Works				
												TOTAL (01)				
												(02) Improvement and modernisation of security system.				
												01.Salaries				
												11.Domestic travel expenses				
												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		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				
												01. Add- Amount transferred from Centrally Sponsored Scheme.				
												21.Supplies and Materials				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL 01				
												TOTAL (02)				
						9,82,000				9,82,000		(03) Strengthening and improvement of medical care.			12,50,000	
												01.Salaries				
												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				
						9,82,000				9,82,000		TOTAL (03)			12,50,000	
		58,56,100				2,00,000				2,00,000		(05) Modernisation of jail services(including training and training equipment).			1,45,000	
						2,00,000	60,00,000			2,00,000	60,00,000	11.Domestic travel expenses			2,00,000	60,00,000
												13.Office Expenses			55,000	
												21.Supplies and Materials				
												01. Add- Amount transferred from Centrally Sponsored Scheme				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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		11.Domestic travel expenses				
						2,00,000				2,00,000		13.Office Expenses				
												21.Supplies and Materials				
						4,00,000				4,00,000		TOTAL 01				
		58,56,100				8,00,000	60,00,000			8,00,000	60,00,000	TOTAL (05)			4,00,000	60,00,000
												(06) Strengthening of jail administration.				
												51.Motor Vehicles				
												TOTAL (06)				
												(07) Strengthening of other security related items including transport.				
												21.Supplies and Materials				
												51.Motor Vehicles				
												01. Add- Amount transferrd 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				

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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
												TOTAL (09)				
												(10) Facilities to Jails inmates etc.				
												21.Supplies and Materials				
												01. Add- Amount transfered from Centrally Sponsored Scheme.				
												21.Supplies and Materials				
												TOTAL 01				
												TOTAL (10)				
		58,56,100				17,82,000	60,00,000			17,82,000	60,00,000	TOTAL 800			16,50,000	60,00,000
94,68,083		8,89,01,443		1,88,48,000	1,40,00,000	11,20,52,000	1,10,00,000	1,88,48,000	1,40,00,000	11,20,52,000	1,10,00,000	TOTAL NON PLAN AND STATE PLAN	1,99,45,000	1,40,00,000	11,59,55,000	1,10,00,000
												CENTRALLY SPONSORED SCHEMES				
												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 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.				

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Actuals 2013-2014				Budget Estimates 2014-2015				Revised Estimates 2014-2015				Head of Accounts	Budget Estimates 2015-2016			
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
												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				
												51.Motor Vehicles				

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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
												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 transferrd to State Plan.				
												21.Supplies and Materials				
												TOTAL 01				
												TOTAL (10)				
												TOTAL 800				
												TOTAL CENTRALLY SPONSORED SCHEMES				
94,68,083		8,89,01,443		1,88,48,000	1,40,00,000	11,20,52,000	1,10,00,000	1,88,48,000	1,40,00,000	11,20,52,000	1,10,00,000	TOTAL 2056	1,99,45,000	1,40,00,000	11,59,55,000	1,10,00,000
94,68,083		8,89,01,443		1,88,48,000	1,40,00,000	11,20,52,000	1,10,00,000	1,88,48,000	1,40,00,000	11,20,52,000	1,10,00,000	GRAND TOTAL	1,99,45,000	1,40,00,000	11,59,55,000	1,10,00,000