

GRANT- 17

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2017 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF JAILS.**

	REVENUE (Thousand)	CAPITAL (Thousand)	TOTAL (Thousand)
Voted	17,11,00	-	17,11,00
Charged	-	-	-

II-The Heads under which this grant will be accounted for by the
HOME (JAILS) DEPARTMENT.

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
96,35,900	1,91,125	9,51,13,264	85,583	1,99,45,000	1,40,00,000	11,59,55,000	1,10,00,000	1,99,45,000	1,40,00,000	11,59,55,000	1,10,00,000								
96,35,900	1,91,125	9,51,13,264	85,583	1,99,45,000	1,40,00,000	11,59,55,000	1,10,00,000	1,99,45,000	1,40,00,000	11,59,55,000	1,10,00,000								
96,35,900	1,91,125	54,77,529		1,99,45,000	1,40,00,000	72,30,000		1,99,45,000	1,40,00,000	72,30,000									
		8,61,60,818	85,583			10,50,10,000	50,00,000			10,50,10,000	50,00,000								
		16,47,847				20,65,000				20,65,000									

GENERAL

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GRANT 17

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017						
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
															(Thousand)	(Thousand)	(Thousand)	(Thousand)	
		18,27,070				16,50,000	60,00,000			16,50,000	60,00,000	800 OTHER EXPENDITURE.					12,50	70,00	
96,35,900	1,91,125	9,51,13,264	85,583	1,99,45,000	1,40,00,000	11,59,55,000	1,10,00,000	1,99,45,000	1,40,00,000	11,59,55,000	1,10,00,000	TOTAL NON PLAN AND STATE PLAN	1,56,45	22,00	12,44,55	2,88,00			
												CENTRALLY SPONSORED SCHEMES							
												800 OTHER EXPENDITURE.							
												TOTAL CENTRALLY SPONSORED SCHEMES							
96,35,900	1,91,125	9,51,13,264	85,583	1,99,45,000	1,40,00,000	11,59,55,000	1,10,00,000	1,99,45,000	1,40,00,000	11,59,55,000	1,10,00,000	TOTAL 2056	1,56,45	22,00	12,44,55	2,88,00			
96,35,900	1,91,125	9,51,13,264	85,583	1,99,45,000	1,40,00,000	11,59,55,000	1,10,00,000	1,99,45,000	1,40,00,000	11,59,55,000	1,10,00,000	GRAND TOTAL	1,56,45	22,00	12,44,55	2,88,00			
												<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							
				1,28,00,000	10,00,000			1,28,00,000	10,00,000			01.Salaries	1,40,00	20,00					
				1,80,000				1,80,000				02.Wages	1,80						
				1,00,000				1,00,000				06.Medical Treatment	1,00						
				2,50,000				2,50,000				11.Domestic travel expenses	2,50						
84.11.356	1,91,125	15,08,282		8,00,000				8,00,000				13.Office Expenses	8,00		3,00				
				40,000				40,000				14.Rents, Rates and Taxes							
												16.Publications	40						
												21.Supplies and Materials		2,00					

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 17

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
				20,000				20,000				23. Cost of ration			4.80	
				60,000				60,000				24. P.O.L.	20			
					1,30,00,000				1,30,00,000			26. Advertising and Publicity	60			
												27. Minor Works				
				75,000				75,000				31. Grants - in - aid (Salary)				
				1,20,000				1,20,000				50. Other Charges	75			
												51. Motor Vehicles	1,20			
84,11,356	1,91,125	15,08,282		1,44,45,000	1,40,00,000			1,44,45,000	1,40,00,000			TOTAL (01)	1,56,45	22,00	7,80	
												(02) Charges for Police custody				
												01. Salaries				
												02. Wages				
9,47,844		11,70,875		5,00,000		6,50,000		5,00,000		6,50,000		13. Office Expenses			3,50	
				13,00,000		9,80,000		13,00,000		9,80,000		23. Cost of ration			5,00	
9,47,844		11,70,875		18,00,000		16,30,000		18,00,000		16,30,000		TOTAL (02)			8,50	
												(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)				
				30,00,000		49,00,000		30,00,000		49,00,000		13. Office Expenses			38,50	
				7,00,000		7,00,000		7,00,000		7,00,000		14. Rents, Rates and Taxes			5,20	
												23. Cost of ration			3,00	
2,76,700		27,98,372		37,00,000		56,00,000		37,00,000		56,00,000		TOTAL (04)			46,70	
96,35,900	1,91,125	54,77,529		1,99,45,000	1,40,00,000	72,30,000		1,99,45,000	1,40,00,000	72,30,000		TOTAL 001	1,56,45	22,00	63,00	
												101 JAILS.				
												(01) District Jail, Shillong.				

GRANT 17

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
		2,82,88,733				2,20,00,000				2,20,00,000		01.Salaries			2,45,00	
						1,80,000				1,80,000		02.Wages			1,80	
						8,000				8,000		05.Rewards			8	
						7,50,000				7,50,000		06.Medical Treatment			7,50	
						1,80,000				1,80,000		11.Domestic travel expenses			1,80	
						20,00,000				20,00,000		13.Office Expenses			20,00	
						1,00,000				1,00,000		14.Rents, Rates and Taxes			1,00	
						15,00,000				15,00,000		21.Supplies and Materials			15,00	
						60,00,000				60,00,000		23.Cost of ration			60,00	
						1,00,000				1,00,000		24.P.O.L.			1,00	
						3,00,000				3,00,000		27.Minor Works			3,00	
						1,00,000				1,00,000		50.Other Charges			1,00	
						80,000				80,000		51.Motor Vehicles			80	
						3,50,000				3,50,000		52.Machinery and Equipment			3,50	
		2,82,88,733				3,36,48,000				3,36,48,000		TOTAL (01)			3,61,48	
												(02) District Jail,Tura.				
						1,37,50,000				1,37,50,000		01.Salaries			1,70,00	
						80,000				80,000		02.Wages			80	
						80,000				80,000		05.Rewards			80	
						2,00,000				2,00,000		06.Medical Treatment			2,00	
						80,000				80,000		11.Domestic travel expenses			80	

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 17

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
		1,48,34,773				5,00,000				5,00,000		13.Office Expenses			5,00	
						80,000				80,000		14.Rents, Rates and Taxes			80	
						4,00,000				4,00,000		21.Supplies and Materials			4,00	
						22,00,000				22,00,000		23.Cost of ration			22,00	
						1,80,000				1,80,000		24.P.O.L.			1,80	
						3,20,000				3,20,000		27.Minor Works			3,20	
						1,50,000				1,50,000		50.Other Charges			1,50	
						1,50,000				1,50,000		51.Motor Vehicles			1,50	
						1,50,000				1,50,000		52.Machinery and Equipment			1,50	
		1,48,34,773				1,83,20,000				1,83,20,000		TOTAL (02)			2,15,70	
						1,52,50,000				1,52,50,000		(04) Disrtict Jail, Williamnagar.				
						90,000				90,000		01.Salaries			1,68,01	
						20,000				20,000		02.Wages			90	
						3,50,000				3,50,000		05.Rewards			20	
						1,50,000				1,50,000		06.Medical Treatment			3,50	
		2,22,41,850				5,00,000				5,00,000		11.Domestic travel expenses			1,50	
						80,000				80,000		13.Office Expenses			5,00	
						2,50,000				2,50,000		14.Rents, Rates and Taxes			80	
						33,50,000				33,50,000		21.Supplies and Materials			2,50	
						1,50,000				1,50,000		23.Cost of ration			33,50	
						2,50,000				2,50,000		24.P.O.L.			1,50	
						1,50,000				1,50,000		27.Minor Works			2,50	
						1,50,000				1,50,000		50.Other Charges			1,50	
						2,50,000				2,50,000		51.Motor Vehicles			1,50	
						2,50,000				2,50,000		52.Machinery and Equipment			2,50	
		2,22,41,850				2,09,90,000				2,09,90,000		TOTAL (04)			2,25,41	
												(05) District Jail,Jowai.				

GRANT 17

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
						1,56,00,000				1,56,00,000		01.Salaries			1,77,30	
						3,00,000				3,00,000		02.Wages			3,00	
						30,000				30,000		05.Rewards			30	
						4,80,000				4,80,000		06.Medical Treatment			4,80	
						1,80,000				1,80,000		11.Domestic travel expenses			1,80	
		1,59,64,398				10,00,000				10,00,000		13.Office Expenses			10,00	
						60,000				60,000		14.Rents, Rates and Taxes			60	
						15,00,000				15,00,000		21.Supplies and Materials			15,00	
						32,00,000				32,00,000		23.Cost of ration			32,00	
						50,000				50,000		24.P.O.L.			50	
						4,00,000				4,00,000		27.Minor Works			4,00	
						50,000				50,000		50.Other Charges			50	
						1,00,000				1,00,000		51.Motor Vehicles			1,00	
						3,00,000				3,00,000		52.Machinery and Equipment			3,00	
		1,59,64,398				2,32,50,000				2,32,50,000		TOTAL (05)			2,53,80	
												(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				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 17

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017				
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
														(Thousand)	(Thousand)	(Thousand)	(Thousand)
		13,59,005											13.Office Expenses				
													21.Supplies and Materials				
													26.Advertising and Publicity				
													27.Minor Works				
													52.Machinery and Equipment				
		13,59,005				72,44,000				72,44,000			TOTAL (08)			87,94	
		28,84,302	85,583			6,58,000	50,00,000			6,58,000	50,00,000		(09) Strengthening of Jails Services (Admn)				
													01.Salaries			6,58	
													02.Wages				
													06.Medical Treatment				
													11.Domestic travel expenses				
													13.Office Expenses				
													21.Supplies and Materials				
													27.Minor Works				
													51.Motor Vehicles				
		28,84,302	85,583			6,58,000	50,00,000			6,58,000	50,00,000		TOTAL (09)			6,58	
		5,87,757				9,00,000				9,00,000			(10) Purchase of uniform for Head Warder & Warders				
													21.Supplies and Materials				
		5,87,757				9,00,000				9,00,000			TOTAL (10)				
													(11) District Jail Nongpoh				
													01.Salaries				1,30,00

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 17

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												02.Wages				1,50
												05.Rewards				15
												06.Medical Treatment				4,00
												11.Domestic travel expenses				1,50
												13.Office Expenses				16,40
												14.Rents, Rates and Taxes				1,50
												21.Supplies and Materials				10,00
												23.Cost of ration				30,00
												24.P.O.L.				60
												27.Minor Works				3,50
												50.Other Charges				35
												51.Motor Vehicles				15,00
												52.Machinery and Equipment				3,50
												TOTAL (11)				2,18,00
		8,61,60,818	85,583			10,50,10,000	50,00,000			10,50,10,000	50,00,000	TOTAL 101			11,50,91	2,18,00
												102 JAILS MANUFACTURES				
												(01) Manufacture of furniture etc.,				
						20,65,000				20,65,000		01.Salaries			18,14	
												02.Wages				
		16,47,847										06.Medical Treatment				
												13.Office Expenses				
												21.Supplies and Materials				
												27.Minor Works				
												50.Other Charges				
												52.Machinery and Equipment				
		16,47,847				20,65,000				20,65,000		TOTAL (01)			18,14	
												(02) Facilities for Jail Immates.				

GRANT 17

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												21.Supplies and Materials				
												51.Motor Vehicles				
												TOTAL (02)				
		16,47,847				20,65,000				20,65,000		TOTAL 102			18,14	
												800 OTHER EXPENDITURE.				
												(01) Construction of Spl Jail for Political detenues 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				
												51.Motor Vehicles				
												01. Add- Amount transfered from Centrally Sponsored Scheme.				
												21.Supplies and Materials				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL 01				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 17

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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
96,35,900	1,91,125	9,51,13,264	85,583	1,99,45,000	1,40,00,000	11,59,55,000	1,10,00,000	1,99,45,000	1,40,00,000	11,59,55,000	1,10,00,000	TOTAL NON PLAN AND STATE PLAN	1,56,45	22,00	12,44,55	2,88,00
												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.				
												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 transfered to State Plan.				

GRANT 17

Actuals 2014-2015				Budget Estimates 2015-2016				Revised Estimates 2015-2016				Head of Accounts	Budget Estimates 2016-2017			
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
													(Thousand)	(Thousand)	(Thousand)	(Thousand)
												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				
												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.				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 17

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	
													(Thousand)	(Thousand)	(Thousand)	(Thousand)	
													21.Supplies and Materials				
													TOTAL 01				
													TOTAL (10)				
													TOTAL 800				
													TOTAL CENTRALLY SPONSORED SCHEMES				
96,35,900	1,91,125	9,51,13,264	85,583	1,99,45,000	1,40,00,000	11,59,55,000	1,10,00,000	1,99,45,000	1,40,00,000	11,59,55,000	1,10,00,000		TOTAL 2056	1,56,45	22,00	12,44,55	2,88,00
96,35,900	1,91,125	9,51,13,264	85,583	1,99,45,000	1,40,00,000	11,59,55,000	1,10,00,000	1,99,45,000	1,40,00,000	11,59,55,000	1,10,00,000		GRAND TOTAL	1,56,45	22,00	12,44,55	2,88,00