

GRANT - 17

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF JAILS

II-The Heads under which this grant will be accounted for by the Home (Jails)

Budget Actuals 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			A-General Services	
8,29,40,481	6,55,35	6,55,35	2056 JAILS	9,98,85
8,29,40,481	6,55,35	6,55,35	GRAND TOTAL	9,98,85
			REVENUE SECTION	
			A-General Services	
			2056 JAILS	
			STATE SCHEMES	
8,15,46,375	6,44,35	6,44,35	101 JAILS.	9,81,57
5,26,127	5,00	5,00	102 JAILS MANUFACTURES	6,52
8,67,979	6,00	6,00	800 OTHER EXPENDITURE.	10,76
8,29,40,481	6,55,35	6,55,35	TOTAL STATE SCHEMES	9,98,85
8,29,40,481	6,55,35	6,55,35	TOTAL 2056	9,98,85
8,29,40,481	6,55,35	6,55,35	GRAND TOTAL	9,98,85
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			A-General Services	
			2056 JAILS	
			STATE SCHEMES	
			101 JAILS.	
			(01) District Jail,Shillong.	
2,99,01,856	3,40,00	3,40,00	01. Salaries	3,70,78
40,41,298	1,00	1,00	02. Wages	30,00
56,000	10	10	05. Rewards	50
10,14,240	6,50	6,50	06. Medical Treatment	10,20
1,08,040	70	70	11. Domestic travel expenses	1,15
26,06,506	8,50	8,50	13. Office Expenses	36,65
	50	50	14. Rents, Rates and Taxes	2,10
8,71,022	2,80	2,80	21. Supplies and Materials	12,00
1,60,68,253	40,20	40,20	23. Cost of ration	1,20,00
1,99,565	1,00	1,00	24. P.O.L.	2,10
2,19,408	1,50	1,50	27. Minor Works	2,42
1,28,052	30	30	50. Other Charges	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	25	25	51. Motor Vehicles	12,00
4,18,861	40	40	52. Machinery and Equipment	2,00
5,56,33,101	4,03,75	4,03,75	TOTAL (01)	6,01,90
			(08) Strengthening of Jail Security(Armed Branch).	
22,30,912	20,00	20,00	01. Salaries	27,66
22,30,912	20,00	20,00	TOTAL (08)	27,66
			(09) Strengthening of Jails Services (Admn)	
9,84,890	9,00	9,00	01. Salaries	12,21
9,84,890	9,00	9,00	TOTAL (09)	12,21
			(11) District Jail Nongpoh	
1,53,28,959	1,80,00	1,80,00	01. Salaries	1,90,08
6,29,864	3,50	3,50	02. Wages	25,00
25,000			05. Rewards	30
1,05,780	2,00	2,00	06. Medical Treatment	1,06
91,976	1,20	1,20	11. Domestic travel expenses	1,00
14,05,558	5,20	5,20	13. Office Expenses	29,81
	50	50	14. Rents, Rates and Taxes	2,10
7,97,818	1,80	1,80	21. Supplies and Materials	11,00
38,27,921	14,80	14,80	23. Cost of ration	70,00
1,19,993	80	80	24. P.O.L.	1,25
1,21,034	1,30	1,30	27. Minor Works	1,45
28,424	10	10	50. Other Charges	45
12,290	10	10	51. Motor Vehicles	4,00
2,02,855	30	30	52. Machinery and Equipment	2,30
2,26,97,472	2,11,60	2,11,60	TOTAL (11)	3,39,80
8,15,46,375	6,44,35	6,44,35	TOTAL 101	9,81,57
			102 JAILS MANUFACTURES	
			(01) Manufacture of furniture etc.,	
5,26,127	5,00	5,00	01. Salaries	6,52
5,26,127	5,00	5,00	TOTAL (01)	6,52
5,26,127	5,00	5,00	TOTAL 102	6,52
			800 OTHER EXPENDITURE.	
			(03) Strengthening and improvement of Medical Care.	
8,67,979	6,00	6,00	01. Salaries	10,76
8,67,979	6,00	6,00	TOTAL (03)	10,76
8,67,979	6,00	6,00	TOTAL 800	10,76
8,29,40,481	6,55,35	6,55,35	TOTAL STATE SCHEMES	9,98,85
8,29,40,481	6,55,35	6,55,35	TOTAL 2056	9,98,85
82,94,04,81	6,55,35	6,55,35	GRAND TOTAL	9,98,85