

GRANT - 17

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2025 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF JAILS

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

Prisons and Correctional Services

Budget Actuals 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Head of Expenditure	Budget Estimates 2024-25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			REVENUE SECTION	
			A-General Services	
9,38,54,736	10,92,88	10,92,88	2056 JAILS	19,94,67
9,38,54,736	10,92,88	10,92,88	GRAND TOTAL	19,94,67
			REVENUE SECTION	
			A-General Services	
			2056 JAILS	
			STATE SCHEMES	
9,21,36,760	10,48,51	10,48,51	101 JAILS.	16,75,79
6,40,236	32,28	32,28	102 JAIL MANUFACTURES	63,45
10,77,740	12,09	12,09	800 OTHER EXPENDITURE.	2,55,43
9,38,54,736	10,92,88	10,92,88	TOTAL STATE SCHEMES	19,94,67
9,38,54,736	10,92,88	10,92,88	TOTAL 2056	19,94,67
9,38,54,736	10,92,88	10,92,88	GRAND TOTAL	19,94,67
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			A-General Services	
			2056 JAILS	
			STATE SCHEMES	
			101 JAILS.	
			(01) District Jail,Shillong.	
3,85,79,892	4,18,45	4,33,45	01. Salaries	4,33,71
29,47,627	36,00	36,00	02. Wages	36,00
47,000	1,50	1,50	05. Rewards	1,70
3,40,118	11,22	11,22	06. Medical Treatment	15,00
1,00,759	1,21	1,21	11. Domestic travel expenses	3,00
36,46,913	45,70	45,70	13. Office Expenses	55,00
1,51,660	2,31	2,31	14. Rents, Rates and Taxes	15,00
11,50,141	6,94		21. Supplies and Materials	
1,19,44,712	1,20,00	1,20,00	23. Cost of ration	1,80,00
1,11,609	4,00	4,00	24. P.O.L.	5,00
1,99,750	10,00	10,00	27. Minor Works	15,00
	2,00		50. Other Charges	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
4,195	17,00	3,26	51. Motor Vehicles	13,50
46,917	8,00	8,00	52. Machinery and Equipment	10,00
5,92,71,293	6,84,33	6,76,65	TOTAL (01)	7,82,91
			(08) Strengthening of Jail Security(Armed Branch).	
16,66,133	4,90	23,90	01. Salaries	18,57
16,66,133	4,90	23,90	TOTAL (08)	18,57
			(09) Strengthening of Jails Services (Admn)	
12,76,188		13,74	01. Salaries	14,18
12,76,188		13,74	TOTAL (09)	14,18
			(11) District Jail Nongpoh	
1,84,50,331	1,89,18	2,06,18	01. Salaries	2,05,03
12,86,981	25,00	25,00	02. Wages	25,00
21,500	50	50	05. Rewards	60
72,159	1,17	1,17	06. Medical Treatment	5,00
1,95,403	1,05	1,05	11. Domestic travel expenses	2,00
28,80,891	30,32	30,32	13. Office Expenses	37,00
29,196	2,31	2,31	14. Rents, Rates and Taxes	5,00
10,99,031	6,25	6,25	21. Supplies and Materials	15,00
54,24,218	70,00	1,00,00	23. Cost of ration	85,00
1,24,882	10,00	10,00	24. P.O.L.	12,00
12,390	5,00	5,00	27. Minor Works	5,00
32,674	6,50	6,50	50. Other Charges	6,50
1,76,637	5,00	5,00	51. Motor Vehicles	13,00
1,16,853	7,00	7,00	52. Machinery and Equipment	7,00
2,99,23,146	3,59,28	4,06,28	TOTAL (11)	4,23,13
			(12) District Jails Nongstoin	
			01. Salaries	3,00,00
			05. Rewards	10
			06. Medical Treatment	2,60
			11. Domestic travel expenses	80
			13. Office Expenses	70,00
			14. Rents, Rates and Taxes	60
			21. Supplies and Materials	2,00
			23. Cost of ration	27,50
			24. P.O.L.	2,30
			27. Minor Works	1,00
			50. Other Charges	10
			51. Motor Vehicles	15,00
			52. Machinery and Equipment	15,00
			TOTAL (12)	4,37,00
9,21,36,760	10,48,51	11,20,57	TOTAL 101	16,75,79
			102 JAIL MANUFACTURES	
			(01) Manufacture of furniture etc.,	
6,40,236	32,28	37,15	01. Salaries	13,45
6,40,236	32,28	37,15	TOTAL (01)	13,45
			(02) Facilities for Jail Immates.	
			21. Supplies and Materials	50,00
			TOTAL (02)	50,00
6,40,236	32,28	37,15	TOTAL 102	63,45
			800 OTHER EXPENDITURE.	

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Budget Actuals 2022-23	Budget Estimates 2023- 24	Revised Estimates 2023- 24	Head of Expenditure	Budget Estimates 2024- 25
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(02) Improvement and modernisation of security system.	
			13. Office Expenses	95,00
			TOTAL (02)	95,00
			(03) Strengthening and improvement of Medical Care.	
10,77,740	12,09	12,09	01. Salaries	10,43
10,77,740	12,09	12,09	TOTAL (03)	10,43
			(05) Modernisation of Jail Services (including Training and Training Equipment)	
			13. Office Expenses	70,00
			51. Motor Vehicles	80,00
			TOTAL (05)	1,50,00
10,77,740	12,09	12,09	TOTAL 800	2,55,43
9,38,54,736	10,92,88	11,69,81	<u>TOTAL STATE SCHEMES</u>	19,94,67
9,38,54,736	10,92,88	11,69,81	TOTAL 2056	19,94,67
93,85,47,36	10,92,88	11,69,81	GRAND TOTAL	19,94,67