

The budget allocated to each of its agency, indicating the particulars of all plans, proposed expenditures and reports on disbursements made:

Detail of Head wise budget for the financial year 2015-16 is as under:-

BUDGET & EXPENDITURE (2015-16)

Sr. No.	Head of Account/Minor Head of Accounts	Sanctioned Budget (Non-Plan) (₹ in lakhs)	Actual Expenditure (₹ In Lakhs)
(NON PLAN)			
1.	2056-Jail 001-01-Direction & Administration	1,03,26,000/-	1,03,24,285/-
2.	2056-Jail 101-Jails, 01-Jail Estt.	20,10,35,000/-	20,09,42,956/-
3.	2056-Jail 101-Jails, 02-Jails, Modernization of Prison Administration.	1,91,46,000/-	1,91,45,173/-
4.	2056-Jail 102-Jail Manufactures, 01-Jail Industry.	77,19,000/-	77,18,273/-
5.	2056-00-796-01 (Tribal Development Demand No.31) (Non-Plan).	5,11,000/-	10,000/-

6.	2059-Repair & Renovation	38, 68, 000/-	38, 67,619/-
7.	2216-07-053-01-SOON (Non Plan)	21, 41,000/-	21, 41,000/-
8.	2235-60-800-20-SOON Demand No. 19 (Non Plan)	18, 93, 000/-	18, 92, 902/-
	Grand Total (Non Plan)	23,87,37,000/-	23,81,40,687/-
<u>PLAN</u>			
1.	4059- C/O of additional prisoners barracks in Jails.	3, 00, 00,000/-	3, 00, 00, 000/-
	Grand Total (Plan)	3, 00, 00,000/-	3, 00, 00,000/-