

Chapter - 12

Prison Budget and Expenditure

Provision of adequate fund is prerequisite in effective functioning of prison institutions. In this context, information on prison budget with details of sanctioned budget, plan expenditure, non-plan expenditure and other expenditures have been collected and presented in this chapter. Besides, information on cost of maintenance and development of various infrastructures in jails has also been presented separately. The figures under this chapter pertain to the financial year 2015-2016.

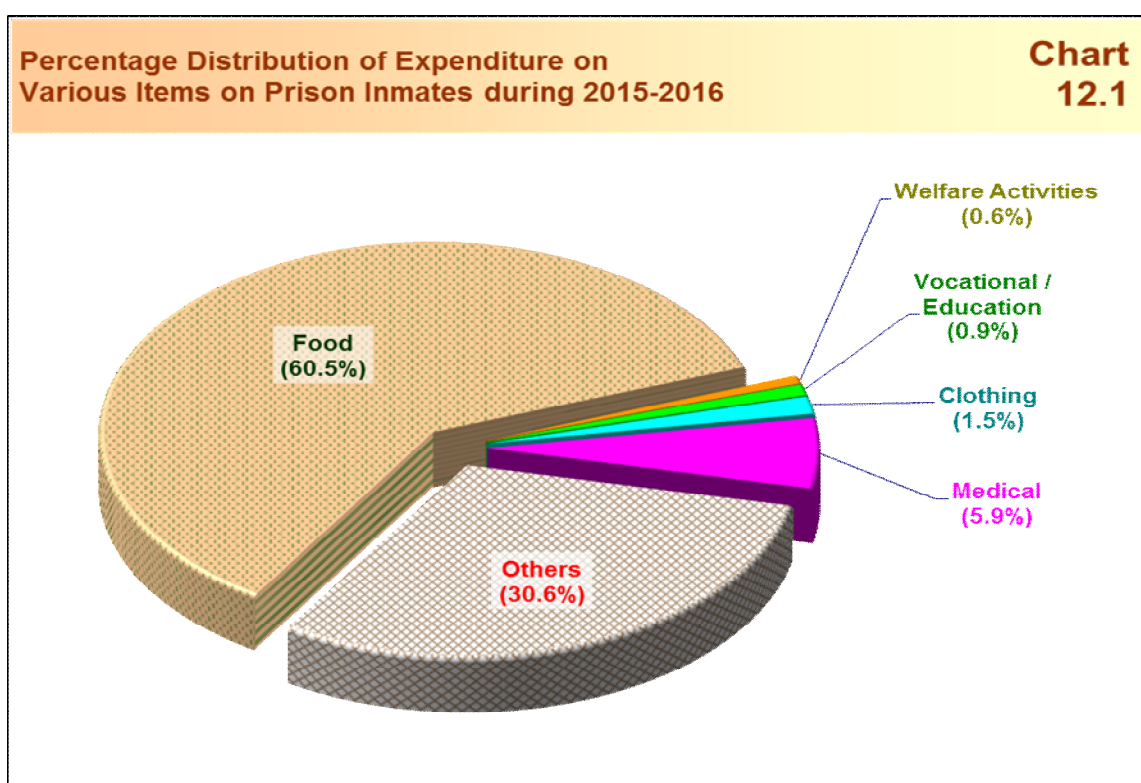
An increase in the budget allocation for the financial year 2015-16 in comparison to that of 2014-15 was reported. The sanctioned budget for the year 2015-16 (₹ 5,15,763.1 lakhs) has increased by 20.5% in comparison to the year 2014-15 (₹ 4,27,881.2 lakhs) at All-India level.

Majority of States/UTs have reported increased budgetary allocation for the year 2015-16. An increase of 702.3% was reported in Mizoram during 2015-16 as the sanctioned budget increased from ₹ 291.5 lakhs in 2014-2015 to ₹ 2,338.6 lakhs in 2015-2016. Reasonable increase in budget provision in the

State of Uttar Pradesh (65.0%), Meghalaya (61.2%) and Daman & Diu (41.7%) was also reported during 2015-16 over 2014-15. Assam has reported a marginal increase of 0.7% in the sanctioned budget in the year 2015-16 over 2014-15.

However, the sanctioned budget in respect of six States has declined during the financial year 2015-16 over the previous financial year 2014-15. The highest such decline was reported in Andhra Pradesh (9.9%) followed by Uttarakhand (8.6%), Telangana (8.1%), Delhi (5.8%), Karnataka (5.5%), A & N Islands (3.3%) and Gujarat (2.3%).

The allocated annual budget was the highest in Uttar Pradesh (₹ 1,25,765.1 lakhs) during 2015-16 among all the States / UTs, followed by Bihar (₹ 36,456.3 lakhs), Madhya Pradesh (₹ 28,741.6 lakhs), Tamil Nadu (₹ 27,561.2 lakhs), Maharashtra (₹ 25,590.8 lakhs), Punjab (₹ 25,474.1 lakhs), West Bengal (₹ 25,323.7 lakhs), Haryana (₹ 24,120.0 lakhs) and Delhi (₹ 19,490.5 lakhs). The details can be seen in **(Table 12(A))**.



Plan expenditure and Non-Plan expenditure

Expenditure on specific planned activities under the Five Year Plan is termed as plan expenditure. Expenditure made for meeting day-to-day expenses and running

establishments like payment of salaries, wages, rent etc. come under the Non-Plan expenditure. Non-Plan expenditure may also include activities for development of existing infrastructure and bringing about improvements in the prisons.

Table 12(A)

Total Sanctioned Budget during 2014-15 and 2015-16 and Percentage Variation in 2015-16 over 2014-15

Sl. No.	State/UT	Total Sanctioned Budget (in ` Lakhs)		Percentage Variation in 2015-16 over 2014-15
		2014-2015	2015-2016	
1	ANDHRA PRADESH	17247.3	15545.7	-9.9
2	ARUNACHAL PRADESH	1081.4	1072.5	-0.8
3	ASSAM	6728.5	6778.0	0.7
4	BIHAR	31018.6	36456.3	17.5
5	CHHATTISGARH	10188.8	11781.2	15.6
6	GOA	4497.7	5609.0	24.7
7	GUJARAT	10392.8	10158.6	-2.3
8	HARYANA	18619.0	24120.0	29.5
9	HIMACHAL PRADESH	2628.9	2747.5	4.5
10	JAMMU & KASHMIR	6107.1	6337.7	3.8
11	JHARKHAND	14946.5	17115.8	14.5
12	KARNATAKA	17386.7	16429.5	-5.5
13	KERALA	13650.5	15349.4	12.4
14	MADHYA PRADESH	24009.0	28741.6	19.7
15	MAHARASHTRA	23259.6	25590.8	10.0
16	MANIPUR	1584.5	1690.5	6.7
17	MEGHALAYA	1061.2	1711.0	61.2
18	MIZORAM	291.5	2338.6	702.3
19	NAGALAND	3009.7	3698.6	22.9
20	ODISHA	16914.2	17973.2	6.3
21	PUNJAB	20648.8	25474.1	23.4
22	RAJASTHAN	18031.0	18734.8	3.9
23	SIKKIM	568.9	642.4	12.9
24	TAMIL NADU	21548.7	27561.2	27.9
25	TELANGANA	11713.2	10763.0	-8.1
26	TRIPURA	3717.3	3806.4	2.4
27	UTTAR PRADESH	76217.9	125765.1	65.0
28	UTTARAKHAND	3804.0	3475.2	-8.6
29	WEST BENGAL	22814.1	25323.7	11.0
	TOTAL(STATES)	403687.2	492791.0	22.1
30	A & N ISLANDS	1618.0	1565.2	-3.3
31	CHANDIGARH	1285.6	1303.1	1.4
32	D & N HAVELI	40.0	40.0	0.0
33	DAMAN & DIU	71.4	101.2	41.7
34	DELHI	20701.0	19490.5	-5.8
35	LAKSHADWEEP	8.0	8.0	0.0
36	PUDUCHERRY	470.0	464.0	-1.3
	TOTAL(UTs)	24194.0	22972.1	-5.1
	TOTAL (ALL-INDIA)	427881.2	515763.1	20.5

Details of State/UT-wise Plan and Non-Plan budget and actual expenditure for the year 2015-16 are presented in **Table 12.1**.

The highest Plan expenditure was reported in Bihar (₹ 9,957.4 lakhs) followed by Haryana (₹ 5,430.0 lakhs), Odisha (₹ 3,635.7 lakhs), Rajasthan (₹ 3,486.0 lakhs), Karnataka (₹ 3,430.0 lakhs), West Bengal (₹ 3,366.8 lakhs) and Goa (₹ 2,758.5 lakhs) during 2015-16.

The highest Non-Plan expenditure was reported from Uttar Pradesh (₹ 1,20,395.6 lakhs) followed by Madhya Pradesh (₹ 24,665.4 lakhs), Bihar (₹ 23,783.4 lakhs), Maharashtra (₹ 23,128.0 lakhs), Tamil Nadu (₹ 23,032.7 lakhs), Punjab (₹ 22,140.0 lakhs), West Bengal (₹ 20,581.8 lakhs), Haryana (₹ 17,876.0 lakhs) and Delhi (₹ 17,694.7 lakhs). The total sanctioned budget in case of Telangana (₹ 10,763.0 lakhs) was less than their actual expenditure of (₹ 11,684.4 lakhs). The total sanctioned budget and actual expenditure was equal in case of Nagaland (₹ 3,698.6 lakhs), Sikkim (₹ 642.4 lakhs) and Daman & Diu (₹ 101.2 lakhs). In the case of remaining States and UTs, the total expenditure incurred was less than their sanctioned budget.

Expenses on Prison Inmates

The recurring expenditure on prison inmates with details of expenses made on food, clothing, medical, vocational, educational facilities, welfare and other expenses for the year 2015-2016 has been presented in **Table 12.2**.

The analysis of expenses made on prison inmates in various States/UTs reveals that the maximum part of expenditure (60.5%) was mainly on providing **food** to the inmates. The State of Uttar Pradesh (₹ 16,792.2 lakhs), Bihar (₹ 8,034.6 lakhs), Madhya Pradesh (₹ 7,449.0 lakhs), West Bengal (₹ 5,811.5 lakhs), Jharkhand (₹ 4,274.0 lakhs), Odisha (₹ 3,912.2 lakhs) and Karnataka (₹ 3,774.9 lakhs) had spent maximum amount of their budget under this head.

Madhya Pradesh had spent considerable amount of ₹ 291.3 lakhs on **clothing** during the financial year 2015-16. Some of the other States / UTs which

earmarked a reasonable amount of expenditure under this head were Jharkhand (₹ 265.4 lakhs), Uttar Pradesh (₹ 250.6 lakhs), West Bengal (₹ 109.0 lakhs) and Rajasthan (₹ 95.5 lakhs).

Delhi (₹ 2,671.6 lakhs) followed by West Bengal (₹ 1,042.2 lakhs), Uttar Pradesh (₹ 1,000.0 lakhs), Madhya Pradesh (₹ 540.6 lakhs) and Chhattisgarh (₹ 390.1 lakhs) had spent a large share of their budget under **medical expenses** for the treatment of prison inmates.

Out of 24 States / UTs which reported vocational/educational expenses on inmates for the financial year 2015-2016. The highest expenditure was reported from Chhattisgarh (₹ 600.0 lakhs) followed by Andhra Pradesh (₹ 486.2 lakhs)

Kerala has reported highest expenditure (₹ 337.2 lakhs) on **welfare activities** of prison inmates followed by Jharkhand (₹ 207.3 lakhs), Uttar Pradesh (₹ 67.2 lakhs) and Andhra Pradesh (₹ 48.4 lakhs).

Bihar, Delhi, Maharashtra, Madhya Pradesh and Haryana had spent ₹ 15,302.3 lakhs, ₹ 6,124.9 lakhs, ₹ 4,531.7 lakhs, ₹ 3,968.8 lakhs and ₹ 1,578.0 lakhs under miscellaneous expenditures termed as '**other expenses**' respectively.

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