

GRANT- 16

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2012 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF CIVIL POLICE AND FIRE PROTECTION SERVICES**

	REVENUE	CAPITAL	TOTAL
Voted	337,93,84,000	8,50,00,000	346,43,84,000
Charged	10,16,000	-	10,16,000

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

HOME (POLICE) DEPARTMENT

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012					
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	
149,32,35,747		111,63,48,386		139,24,53,000		87,26,07,000		139,24,53,000		87,26,07,000		REVENUE SECTION A-General Services 2055 POLICE. <i>Voted ...</i> 202,25,99,000 <i>Charged ...</i> 10,10,000 2070 OTHER ADMINISTRATIVE SERVICES <i>Voted ...</i> 1,26,66,000 <i>Charged ...</i> 6,000 B-Social Services 2216 HOUSING-CAPITAL SECTION A-Capital Account of General Services 4055 CAPITAL OUTLAY ON POLICE GRAND TOTAL <i>Voted...</i> 204,29,22,000 <i>Charged ...</i> 10,16,000	202,25,99,000		113,63,91,000			
4,90,11,337	1,53,50,111	12,50,82,131	56,85,212	41,01,000	4,26,50,000	14,66,23,000	2,23,50,000	41,01,000	4,26,50,000	14,66,23,000	2,23,50,000			10,10,000		2,00,00,000	16,13,28,000	1,00,00,000
				5,000				5,000										
48,84,249		70,26,746		72,02,000		82,98,000		72,02,000		82,98,000				76,57,000			87,43,000	
	2,60,98,980		3,94,66,008		6,05,87,367		6,44,12,633		6,05,87,367		6,44,12,633					4,39,16,000		4,10,84,000
154,71,31,333	4,14,49,091	124,84,57,263	4,51,51,220	140,37,56,000	10,32,37,367	102,75,28,000	8,67,62,633	140,37,56,000	10,32,37,367	102,75,28,000	8,67,62,633				204,29,22,000	6,39,16,000	130,64,62,000	5,10,84,000
				10,05,000				10,05,000							10,16,000			

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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
9,05,58,088		1,03,562		12,96,11,000				12,96,11,000								
2,30,62,160				2,30,46,000				2,30,46,000								
12,55,54,290		23,79,300		12,11,39,000				12,11,39,000								
94,18,09,949		6,05,77,729		81,18,04,000				81,18,04,000								
7,61,44,374		101,73,47,776		8,27,04,000		82,49,16,000		8,27,04,000		82,49,16,000					107,76,72,000	
53,130		41,11,265		8,20,000		45,08,000		8,20,000		45,08,000					1,49,50,000	
15,76,78,528		24,35,000		13,35,30,000				13,35,30,000								
6,73,05,566		2,41,90,110		6,31,89,000		3,68,12,000		6,31,89,000		3,68,12,000					3,72,20,000	
82,40,543				1,20,15,000				1,20,15,000								
				15,000				15,000								
28,29,119		52,03,644		1,45,80,000		63,71,000		1,45,80,000		63,71,000						
				10,00,000				10,00,000								
149,32,35,747		111,63,48,386		139,24,53,000		87,26,07,000		139,24,53,000		87,26,07,000					113,63,91,000	
				10,00,000				10,00,000								
149,32,35,747		111,63,48,386		139,24,53,000		87,26,07,000		139,24,53,000		87,26,07,000						
				10,00,000				10,00,000								

REVENUE SECTION

A-General Services

2055 POLICE.

NON PLAN AND STATE PLAN

001 DIRECTION AND ADMINISTRATION.

003 EDUCATION AND TRAINING.--

101 CRIMINAL INVESTIGATION AND VIGILANCE.--

104 SPECIAL POLICE.--

109 DISTRICT POLICE.

111 Railway Police

113 WELFARE OF POLICE PERSONNELS-

114 WIRELESS AND COMPUTERS

115 MODERNISATION OF POLICE FORCE-

116 FORENSIC SCIENCE.

792 IRRECOVERABLE LOANS WRITTEN OFF.

800 OTHER EXPENDITURE

Voted...

Charged...

Voted...

Charged...

TOTAL NON PLAN AND STATE PLAN

Voted...

Charged...

CENTRALLY SPONSORED SCHEMES

116 FORENSIC SCIENCE.

TOTAL CENTRALLY SPONSORED SCHEMES

CENTRAL SECTOR SCHEMES

109 DISTRICT POLICE.

TOTAL CENTRAL SECTOR SCHEMES

TOTAL 2055

Voted...

Charged...

2070 OTHER ADMINISTRATIVE SERVICES

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
4,61,87,199	61,83,987	12,46,40,701		20,98,000	2,26,50,000	14,54,20,000		20,98,000	2,26,50,000	14,54,20,000		NON PLAN AND STATE PLAN					
												107 HOME GUARDS					
28,24,138	91,66,124	4,41,430	56,85,212	20,03,000	2,00,00,000	12,03,000	2,23,50,000	20,03,000	2,00,00,000	12,03,000	2,23,50,000	108 FIRE PROTECTION AND CONTROL		1,06,40,000	2,00,00,000	16,00,95,000	
				5,000				5,000				800 OTHER EXPENDITURE		Voted... 20,26,000		12,33,000	1,00,00,000
												Charged ...		6,000			
												Voted...					
												Charged...					
4,90,11,337	1,53,50,111	12,50,82,131	56,85,212	41,01,000	4,26,50,000	14,66,23,000	2,23,50,000	41,01,000	4,26,50,000	14,66,23,000	2,23,50,000	TOTAL NON PLAN AND STATE PLAN		Voted... 1,26,66,000	2,00,00,000	16,13,28,000	1,00,00,000
				5,000				5,000				Charged...		6,000			
												CENTRALLY SPONSORED SCHEMES					
												108 FIRE PROTECTION AND CONTROL					
												TOTAL CENTRALLY SPONSORED SCHEMES					
4,90,11,337	1,53,50,111	12,50,82,131	56,85,212	41,01,000	4,26,50,000	14,66,23,000	2,23,50,000	41,01,000	4,26,50,000	14,66,23,000	2,23,50,000	TOTAL 2070		Voted... 1,26,66,000	2,00,00,000	16,13,28,000	1,00,00,000
				5,000				5,000				Charged...		6,000			
												B-Social Services					
												2216 HOUSING-					
												NON PLAN AND STATE PLAN					
48,84,249		70,26,746		72,02,000		82,98,000		72,02,000		82,98,000		06 Police Housing				87,43,000	
48,84,249		70,26,746		72,02,000		82,98,000		72,02,000		82,98,000		800 Other expenditure		76,57,000			
												TOTAL 06		76,57,000		87,43,000	
												07 OTHER HOUSING.					
												001 Direction and Administration					
												TOTAL 07					
48,84,249		70,26,746		72,02,000		82,98,000		72,02,000		82,98,000		TOTAL NON PLAN AND STATE PLAN		76,57,000		87,43,000	
48,84,249		70,26,746		72,02,000		82,98,000		72,02,000		82,98,000		TOTAL 2216		76,57,000		87,43,000	

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
			1,04,68,762				3,23,75,000				3,23,75,000	CAPITAL SECTION				
	98,92,883				2,76,25,000				2,76,25,000			A-Capital Account of General Services				
	1,62,06,097		2,89,97,246		3,29,62,367		3,20,37,633		3,29,62,367		3,20,37,633	4055 CAPITAL OUTLAY ON POLICE NON PLAN AND STATE PLAN				1,53,53,000
												207 State Police				
												208 Special Police		89,16,000		7,31,000
												211 Police Housing		2,50,00,000		2,50,00,000
												800 OTHER EXPENDITURE.		1,00,00,000		
	2,60,98,980		3,94,66,008		6,05,87,367		6,44,12,633		6,05,87,367		6,44,12,633	TOTAL NON PLAN AND STATE PLAN		4,39,16,000		4,10,84,000
	2,60,98,980		3,94,66,008		6,05,87,367		6,44,12,633		6,05,87,367		6,44,12,633	TOTAL TOTAL 4055		4,39,16,000		4,10,84,000
154,71,31,333	4,14,49,091	124,84,57,263	4,51,51,220	140,37,56,000	10,32,37,367	102,75,28,000	8,67,62,633	140,37,56,000	10,32,37,367	102,75,28,000	8,67,62,633	GRAND TOTAL Voted...	204,29,22,000	6,39,16,000	130,64,62,000	5,10,84,000
				10,05,000				10,05,000				Charged...	10,16,000			
												<u>For Details of Foregoing See Below</u>				
												REVENUE SECTION				
												A-General Services				
												2055 POLICE. NON PLAN AND STATE PLAN				
												001 DIRECTION AND ADMINISTRATION.				
												(01) Inspector General of Police's Office.				
				1,87,28,000				1,87,28,000				01.Salaries	3,78,42,000			
				8,000				8,000				02.Wages	10,000			
				26,000				26,000				05.Rewards	28,000			
				5,00,000				5,00,000				06.Medical Treatment	5,20,000			
				5,80,000				5,80,000				11.Domestic travel expenses	6,00,000			
												12.Foreign travel expenses	1,000			
				13,69,000				13,69,000				13.Office Expenses	15,30,000			
				2,000				2,000				14.Rents, Rates and Taxes	2,000			
				1,000				1,000				16.Publications	1,000			
				78,000				78,000				20.Other Administrative expenses	80,000			
				26,71,000				26,71,000				24.P.O.L.	27,00,000			

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
				1,000				1,000				26.Advertising and Publicity	1,000			
				8,000				8,000				28.Professional Services	50,000			
												34.Scholarships and Stipends				
				8,40,000				8,40,000				41.Secret Service Expenditure	8,50,000			
				3,86,000				3,86,000				50.Other Charges	3,90,000			
				8,70,000				8,70,000				51.Motor Vehicles	9,00,000			
5,16,19,174				2,60,68,000				2,60,68,000				TOTAL (01)	4,55,05,000			
												(02) Range Office.				
				42,87,000				42,87,000				01.Salaries	1,51,05,000			
				25,000				25,000				02.Wages	27,000			
				13,000				13,000				05.Rewards	15,000			
				3,00,000				3,00,000				06.Medical Treatment	3,10,000			
				3,48,000				3,48,000				11.Domestic travel expenses	3,50,000			
70,57,986		1,00,762		5,79,000				5,79,000				13.Office Expenses	5,81,000			
				2,000				2,000				14.Rents, Rates and Taxes	2,000			
				5,79,000				5,79,000				24.P.O.L.	5,81,000			
												26.Advertising and Publicity				
												41.Secret Service Expenditure				
				4,000				4,000				50.Other Charges	5,000			
				2,90,000				2,90,000				51.Motor Vehicles	3,00,000			
												52.Machinery and Equipment				
70,57,986		1,00,762		64,27,000				64,27,000				TOTAL (02)	1,72,76,000			

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				29,50,000				29,50,000				(03) D.I.G.Re-organisation's Office.				
				10,000				10,000				01.Salaries	1,33,67,000			
				8,000				8,000				02.Wages	12,000			
				6,00,000				6,00,000				05.Rewards	10,000			
				2,18,000				2,18,000				06.Medical Treatment	6,10,000			
				1,90,000				1,90,000				11.Domestic travel expenses	2,20,000			
				1,93,000				1,93,000				13.Office Expenses	2,00,000			
				13,000				13,000				24.P.O.L.	1,95,000			
				2,18,000				2,18,000				50.Other Charges	15,000			
												51.Motor Vehicles	2,20,000			
40,80,648				44,00,000				44,00,000				TOTAL (03)	1,48,49,000			
				13,61,000				13,61,000				(04) D.I.G.P.(AP)'s Office.				
				10,000				10,000				01.Salaries	1,12,42,000			
				8,000				8,000				02.Wages	12,000			
				3,00,000				3,00,000				05.Rewards	10,000			
				51,000				51,000				06.Medical Treatment	3,10,000			
				4,74,000				4,74,000				11.Domestic travel expenses	53,000			
				28,000				28,000				13.Office Expenses	4,76,000			
				1,93,000				1,93,000				21.Supplies and Materials	30,000			
												24.P.O.L.	1,95,000			
				11,000				11,000				41.Secret Service Expenditure				
				1,45,000				1,45,000				50.Other Charges	12,000			
												51.Motor Vehicles	1,50,000			
46,92,564				25,81,000				25,81,000				TOTAL (04)	1,24,90,000			
				6,53,000				6,53,000				(05) D.I.G.P. in-charge, Fire Service/Wireless.				
				5,000				5,000				01.Salaries	1,03,82,000			
												02.Wages	7,000			

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
5,06,407				7,000				7,000				05.Rewards	9,000			
				1,50,000				1,50,000				06.Medical Treatment	1,70,000			
				1,74,000				1,74,000				11.Domestic travel expenses	1,76,000			
				1,27,000				1,27,000				13.Office Expenses	1,30,000			
				6,000				6,000				14.Rents, Rates and Taxes	6,000			
				33,000				33,000				21.Supplies and Materials	36,000			
				1,93,000				1,93,000				24.P.O.L.	1,95,000			
				3,000				3,000				26.Advertising and Publicity	3,000			
				16,000				16,000				27.Minor Works	16,000			
				4,000				4,000				28.Professional Services	4,000			
				7,000				7,000				50.Other Charges	9,000			
				1,16,000				1,16,000				51.Motor Vehicles	1,20,000			
				39,000				39,000				52.Machinery and Equipment	42,000			
5,06,407				15,33,000				15,33,000				TOTAL (05)	1,13,05,000			
												(06) D.I.G.P. In-charge (Traffic).				
												01.Salaries				
												05.Rewards				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												24.P.O.L.				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												26.Advertising and Publicity				
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (06)				
				1,06,000				1,06,000				(07) Central Workshop, Bishnupur Shillong.				
				1,10,000				1,10,000				13.Office Expenses	1,10,000			
				7,71,000				7,71,000				21.Supplies and Materials	1,20,000			
												52.Machinery and Equipment	7,67,000			
				9,87,000				9,87,000				TOTAL (07)	9,97,000			
				85,000				85,000				(08) Range Workshop, Tura.				
				55,000				55,000				13.Office Expenses	90,000			
				2,57,000				2,57,000				21.Supplies and Materials	60,000			
												52.Machinery and Equipment	2,60,000			
				3,97,000				3,97,000				TOTAL (08)	4,10,000			
				5,000				5,000				(09) Procurement of Items for Provincial Store				
												22.Arms and Ammunitions	13,000			
				5,000				5,000				TOTAL (09)	13,000			
				10,000				10,000				(10) Counter Insurgency.				
				1,55,000				1,55,000				02.Wages	12,000			
												05.Rewards	1,60,000			
				90,000				90,000				13.Office Expenses	1,000			
				20,000				20,000				23.Cost of ration	95,000			
				52,50,000				52,50,000				24.P.O.L.	22,000			
												41.Secret Service Expenditure	53,00,000			
52.69.300		2,800		8,000				8,000				50.Other Charges	10,000			

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
				9,000				9,000				51.Motor Vehicles		12,000			
52,69,300		2,800		55,42,000				55,42,000				TOTAL (10)		56,12,000			
1.73.32.009				8,00,00,000				8,00,00,000				(11) Payment dues to Me.S.E.B./Municipal Board/ Telephone Bills (BSNL)					
				16,71,000				16,71,000				13.Office Expenses		8,00,50,000			
												14.Rents, Rates and Taxes		16,72,000			
1,73,32,009				8,16,71,000				8,16,71,000				TOTAL (11)		8,17,22,000			
												(12) Director of Prosecution.					
												13.Office Expenses					
												TOTAL (12)					
9,05,58,088		1,03,562		12,96,11,000				12,96,11,000				TOTAL 001		19,01,79,000			
												003 EDUCATION AND TRAINING.--					
												(01) Police Training School/ College.					
				1,85,36,000				1,85,36,000				01.Salaries		3,36,32,000			
				33,000				33,000				02.Wages		35,000			
				11,000				11,000				05.Rewards		13,000			
				9,00,000				9,00,000				06.Medical Treatment		9,20,000			
				1,60,000				1,60,000				11.Domestic travel expenses		1,65,000			
2,30,62,160				5,26,000				5,26,000				13.Office Expenses		5,30,000			
				2,000				2,000				14.Rents, Rates and Taxes		2,000			
				2,000				2,000				20.Other Administrative expenses		4,000			
				1,87,000				1,87,000				21.Supplies and Materials		1,90,000			
												22.Arms and Ammunitions		10,000			

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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
				15,42,000				15,42,000				23.Cost of ration				
				4,95,000				4,95,000				24.P.O.L.	15,45,000			
				2,000				2,000				25.Clothing and Tentage	4,98,000			
				7,000				7,000				26.Advertising and Publicity	2,000			
				46,000				46,000				27.Minor Works	9,000			
				33,000				33,000				28.Professional Services	50,000			
				5,08,000				5,08,000				50.Other Charges	40,000			
				11,000				11,000				51.Motor Vehicles	5,10,000			
												52.Machinery and Equipment	15,000			
2,30,62,160				2,30,01,000				2,30,01,000				TOTAL (01)	3,81,70,000			
				2,000				2,000				(03) Training of Police Personel outside the State--				
				2,000				2,000				11.Domestic travel expenses	4,000			
				2,000				2,000				28.Professional Services	4,000			
				2,000				2,000				50.Other Charges	4,000			
				6,000				6,000				TOTAL (03)	12,000			
												(04) Contribution towards Welfare Fund of National Police Academy				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
				33,000				33,000				(05) Amenities for police Training School.				
				6,000				6,000				21.Supplies and Materials	40,000			
												31.Grants - in - aid (Salary)				
				39,000				39,000				50.Other Charges	10,000			
												TOTAL (05)	50,000			
2,30,62,160				2,30,46,000				2,30,46,000				TOTAL 003	3,82,32,000			
				2,31,32,000				2,31,32,000				101 CRIMINAL INVESTIGATION AND VIGILANCE.--				
												(01) State C.I.D.Organisation.				
												01.Salaries	3,70,32,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 16

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
5,44,86,032		16,73,312		54,000				54,000				02.Wages	55,000			
				33,000				33,000				05.Rewards	35,000			
				15,00,000				15,00,000				06.Medical Treatment	15,10,000			
				6,53,000				6,53,000				11.Domestic travel expenses	6,55,000			
				5,79,000				5,79,000				13.Office Expenses	5,80,000			
				3,000				3,000				14.Rents, Rates and Taxes	3,000			
				1,65,000				1,65,000				21.Supplies and Materials	1,70,000			
				4,39,000				4,39,000				23.Cost of ration	4,40,000			
				20,00,000				20,00,000				24.P.O.L.	20,02,000			
				3,20,000				3,20,000				25.Clothing and Tentage	3,25,000			
				2,000				2,000				26.Advertising and Publicity	2,000			
				11,000				11,000				27.Minor Works	12,000			
				2,000				2,000				28.Professional Services	3,000			
												34.Scholarships and Stipends				
				39,000				39,000				41.Secret Service Expenditure				
				5,08,000				5,08,000				50.Other Charges	40,000			
2,57,000				2,57,000				51.Motor Vehicles	5,10,000							
								52.Machinery and Equipment	2,60,000							
5,44,86,032		16,73,312		2,96,97,000				2,96,97,000				TOTAL (01)	4,36,34,000			
												(02) State Special Branch--				
				7,21,18,000				7,21,18,000				01.Salaries	9,40,32,000			
				23,000				23,000				02.Wages	25,000			

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Computerisation by NIC, Meghalaya State Centre

GRANT 16

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
6,39,09,222		7,03,598		39,000				39,000				05.Rewards	40,000			
				15,00,000				15,00,000				06.Medical Treatment	15,10,000			
				7,25,000				7,25,000				11.Domestic travel expenses	7,28,000			
												12.Foreign travel expenses				
				11,58,000				11,58,000				13.Office Expenses	11,60,000			
				2,000				2,000				14.Rents, Rates and Taxes	2,000			
												23.Cost of ration				
				30,00,000				30,00,000				24.P.O.L.	30,02,000			
				4,20,000				4,20,000				25.Clothing and Tentage	4,25,000			
												26.Advertising and Publicity				
												27.Minor Works				
												28.Professional Services				
												34.Scholarships and Stipends				
												41.Secret Service Expenditure				
				20,000				20,000				50.Other Charges	25,000			
				16,68,000				16,68,000				51.Motor Vehicles	16,70,000			
												52.Machinery and Equipment				
6,39,09,222		7,03,598		8,06,73,000				8,06,73,000				TOTAL (02)	10,26,19,000			
35.10.890				33,35,000				33,35,000				(03) Anti Corruption Branch--				
				11,000				11,000				01.Salaries	1,38,17,000			
				7,000				7,000				02.Wages	12,000			
												05.Rewards	8,000			
				3,00,000				3,00,000				06.Medical Treatment	3,10,000			
				87,000				87,000				11.Domestic travel expenses	90,000			
				95,000				95,000				13.Office Expenses	1,00,000			
												14.Rents, Rates and Taxes				
				6,000				6,000				21.Supplies and Materials	7,000			
				1,00,000				1,00,000				24.P.O.L.	1,05,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 16

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
				1,83,000				1,83,000				25.Clothing and Tentage	1,85,000			
				3,000				3,000				26.Advertising and Publicity	3,000			
				4,000				4,000				27.Minor Works	5,000			
												28.Professional Services				
												41.Secret Service Expenditure				
				13,000				13,000				50.Other Charges	15,000			
				87,000				87,000				51.Motor Vehicles	90,000			
				4,000				4,000				52.Machinery and Equipment	5,000			
35,10,890				42,35,000				42,35,000				TOTAL (03)	1,47,52,000			
												(04) S.C.R.B.-				
				51,70,000				51,70,000				01.Salaries	1,55,62,000			
				8,000				8,000				02.Wages	9,000			
				8,000				8,000				05.Rewards	9,000			
				3,00,000				3,00,000				06.Medical Treatment	3,10,000			
				1,74,000				1,74,000				11.Domestic travel expenses	1,75,000			
				1,90,000				1,90,000				13.Office Expenses	1,95,000			
				4,000				4,000				21.Supplies and Materials	5,000			
				2,00,000				2,00,000				24.P.O.L.	2,02,000			
				1,44,000				1,44,000				25.Clothing and Tentage	1,46,000			
				1,000				1,000				26.Advertising and Publicity	1,000			
				2,27,000				2,27,000				27.Minor Works	2,30,000			
				13,000				13,000				50.Other Charges	15,000			

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Computerisation by NIC, Meghalaya State Centre

GRANT 16

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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
				87,000				87,000				51.Motor Vehicles	90,000			
				8,000				8,000				52.Machinery and Equipment	10,000			
36,48,146		2,390		65,34,000				65,34,000				TOTAL (04)	1,69,59,000			
12,55,54,290		23,79,300		12,11,39,000				12,11,39,000				TOTAL 101	17,79,64,000			
24.82.39.467		1,26,81,324										104 SPECIAL POLICE.--	21,33,22,000			
				16,32,84,000				16,32,84,000				(01) 1st Meghalaya Police Battalion.				
												01.Salaries				
				1,15,000				1,15,000				02.Wages				
				52,000				52,000				05.Rewards				
				30,00,000				30,00,000				06.Medical Treatment				
				15,90,000				15,90,000				11.Domestic travel expenses				
				11,58,000				11,58,000				13.Office Expenses				
				7,000				7,000				14.Rents, Rates and Taxes				
				3,30,000				3,30,000				21.Supplies and Materials				
												22.Arms and Ammunitions				
				1,70,62,000				1,70,62,000				23.Cost of ration				
				50,00,000				50,00,000				24.P.O.L.				
				27,05,000				27,05,000				25.Clothing and Tentage				
				1,000				1,000				26.Advertising and Publicity				
												27.Minor Works				
												34.Scholarships and Stipends				
				4,000				4,000				50.Other Charges				
				27,55,000				27,55,000				51.Motor Vehicles				
												52.Machinery and Equipment				
24,82,39,467		1,26,81,324		19,70,63,000				19,70,63,000				TOTAL (01)	24,72,47,000			
												(02) Amenities for the Battalion---				
												03.Overtime Allowance				
												13.Office Expenses				

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Computerisation by NIC, Meghalaya State Centre

GRANT 16

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
				4,95,000				4,95,000				21.Supplies and Materials		5,00,000			
				2,000				2,000				31.Grants - in - aid (Salary)					
												50.Other Charges		4,000			
				4,97,000				4,97,000				TOTAL (02)		5,04,000			
				16,33,000				16,33,000				(03) Hospital charge for the Battalion.					
				10,000				10,000				01.Salaries		1,15,32,000			
				6,000				6,000				02.Wages		12,000			
				1,50,000				1,50,000				03.Overtime Allowance					
				37,000				37,000				05.Rewards		8,000			
				64,000				64,000				06.Medical Treatment		1,55,000			
				2,20,000				2,20,000				11.Domestic travel expenses		40,000			
				1,10,000				1,10,000				13.Office Expenses		68,000			
				2,000				2,000				21.Supplies and Materials		2,25,000			
												23.Cost of ration		1,25,000			
												50.Other Charges		3,000			
												52.Machinery and Equipment					
				22,32,000				22,32,000				TOTAL (03)		1,21,68,000			
				14,96,77,000				14,96,77,000				(04) 2nd Meghalaya Police Batallion.--					
				8,000				8,000				01.Salaries		21,09,32,000			
				52,000				52,000				02.Wages		10,000			
				30,00,000				30,00,000				05.Rewards		55,000			
												06.Medical Treatment		30,10,000			

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GRANT 16

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
33,53,38,204		20,132		15,95,000				15,95,000				11.Domestic travel expenses	16,00,000			
				10,52,000				10,52,000				13.Office Expenses	10,55,000			
				8,000				8,000				14.Rents, Rates and Taxes	10,000			
				3,85,000				3,85,000				21.Supplies and Materials	3,40,000			
												22.Arms and Ammunitions	10,000			
				1,59,77,000				1,59,77,000				23.Cost of ration	1,59,80,000			
				60,00,000				60,00,000				24.P.O.L.	6,02,000			
				27,60,000				27,60,000				25.Clothing and Tentage	27,62,000			
												26.Advertising and Publicity				
				3,000				3,000				27.Minor Works	3,000			
				65,000				65,000				50.Other Charges	68,000			
				21,75,000				21,75,000				51.Motor Vehicles	21,80,000			
				8,000				8,000				52.Machinery and Equipment	10,000			
33,53,38,204		20,132		18,27,65,000				18,27,65,000				TOTAL (04)	23,86,27,000			
23,33,72,801				13,94,73,000				13,94,73,000				(05) Raising of 3rd M.L.P.Battalion./IRB.				
				31,000				31,000				01.Salaries	16,81,32,000			
				39,000				39,000				02.Wages	33,000			
				24,00,000				24,00,000				05.Rewards	40,000			
				13,05,000				13,05,000				06.Medical Treatment	24,10,000			
				11,58,000				11,58,000				11.Domestic travel expenses	13,10,000			
				1,55,000				1,55,000				13.Office Expenses	11,60,000			
												14.Rents, Rates and Taxes	1,56,000			
												16.Publications				
				3,85,000				3,85,000				20.Other Administrative expenses				
												21.Supplies and Materials	3,90,000			
				1,58,77,000				1,58,77,000				22.Arms and Ammunitions	10,000			
				40,00,000				40,00,000				23.Cost of ration	1,58,80,000			
												24.P.O.L.	40,05,000			

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Computerisation by NIC, Meghalaya State Centre

GRANT 16

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
				27,60,000				27,60,000				25.Clothing and Tentage	27,62,000			
				2,000				2,000				26.Advertising and Publicity	2,000			
				5,000				5,000				27.Minor Works	5,000			
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
				16,000				16,000				41.Secret Service Expenditure				
				18,85,000				18,85,000				50.Other Charges	18,000			
												51.Motor Vehicles	18,90,000			
												52.Machinery and Equipment				
23,33,72,801				16,94,91,000				16,94,91,000				TOTAL (05)	19,82,03,000			
												(06) Raising of 4th MLP Bn/2nd IR Bn.				
				11,70,20,000				11,70,20,000				01.Salaries	15,55,32,000			
				19,000				19,000				02.Wages	20,000			
				45,000				45,000				05.Rewards	47,000			
				24,00,000				24,00,000				06.Medical Treatment	24,10,000			
				11,60,000				11,60,000				11.Domestic travel expenses	11,62,000			
11.32.20.814		2,06,95,781		9,47,000				9,47,000				13.Office Expenses	9,50,000			
				1,29,000				1,29,000				14.Rents, Rates and Taxes	1,30,000			
												16.Publications				
												20.Other Administrative expenses				
				9,35,000				9,35,000				21.Supplies and Materials	9,57,000			

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Computerisation by NIC, Meghalaya State Centre

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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
				1,58,87,000				1,58,87,000				22.Arms and Ammunitions	10,000			
				40,00,000				40,00,000				23.Cost of ration	1,59,00,000			
				28,70,000				28,70,000				24.P.O.L.	40,02,000			
				3,000				3,000				25.Clothing and Tentage	28,82,000			
												26.Advertising and Publicity	3,000			
												27.Minor Works				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												32.Contribution				
												33.Subsidies				
												34.Scholarships and Stipends				
				11,000				11,000				41.Secret Service Expenditure				
				15,95,000				15,95,000				50.Other Charges	12,000			
				20,000				20,000				51.Motor Vehicles	16,18,000			
												52.Machinery and Equipment	25,000			
11,32,20,814		2,06,95,781		14,70,41,000				14,70,41,000				TOTAL (06)	18,56,60,000			
				1,20,000				1,20,000				(07) Hopital Charges for 4th MLP Bn (2nd IR Bn.)				
				5,000				5,000				01.Salaries	1,04,92,000			
				4,000				4,000				02.Wages	6,000			
				6,000				6,000				05.Rewards	5,000			
												06.Medical Treatment	8,000			
				16,000				16,000				11.Domestic travel expenses				
												13.Office Expenses	20,000			
												20.Other Administrative expenses				
				66,000				66,000				21.Supplies and Materials	70,000			
				26,000				26,000				23.Cost of ration	30,000			
				12,000				12,000				50.Other Charges	15,000			
				7,000				7,000				52.Machinery and Equipment	7,000			

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Computerisation by NIC, Meghalaya State Centre

GRANT 16

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
2,31,086				2,62,000				2,62,000				TOTAL (07)	1,06,53,000			
												(08) Hospital Charge for 2nd M.L.P Bn.				
												02.Wages	2,000			
				9,000				9,000				06.Medical Treatment				
				7,000				7,000				11.Domestic travel expenses	10,000			
				1,87,000				1,87,000				13.Office Expenses	8,000			
				26,000				26,000				21.Supplies and Materials	1,88,000			
				3,000				3,000				23.Cost of ration	28,000			
												50.Other Charges	4,000			
												52.Machinery and Equipment				
				2,32,000				2,32,000				TOTAL (08)	2,40,000			
												(09) Hospital Charge for 3rd M.L.P.Bn(I.R.Bn).				
				5,000				5,000				02.Wages	6,000			
												06.Medical Treatment	2,000			
				6,000				6,000				11.Domestic travel expenses	7,000			
				7,000				7,000				13.Office Expenses	8,000			
				66,000				66,000				21.Supplies and Materials	68,000			
				26,000				26,000				23.Cost of ration	28,000			
				4,000				4,000				50.Other Charges	5,000			
												52.Machinery and Equipment				
				1,14,000				1,14,000				TOTAL (09)	1,24,000			
												(10) Special Branch				

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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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												13.Office Expenses				
												TOTAL (10)				
1,14,07,577		2,71,80,492		7,09,68,000				7,09,68,000				(11) Raising of 5th M.L.P. Bn/3rd IRBN.				
				8,000				8,000				01.Salaries	11,70,32,000			
				26,000				26,000				02.Wages	9,000			
				24,00,000				24,00,000				05.Rewards	28,000			
				10,15,000				10,15,000				06.Medical Treatment	24,10,000			
				7,37,000				7,37,000				11.Domestic travel expenses	10,17,000			
				1,93,000				1,93,000				13.Office Expenses	7,40,000			
				9,90,000				9,90,000				14.Rents, Rates and Taxes	1,94,000			
				31,00,000				31,00,000				21.Supplies and Materials	10,00,000			
				83,52,000				83,52,000				22.Arms and Ammunitions	31,50,000			
				30,00,000				30,00,000				23.Cost of ration	1,00,00,000			
				57,20,000				57,20,000				24.P.O.L.	30,10,000			
				21,000				21,000				25.Clothing and Tentage	57,30,000			
				26,000				26,000				27.Minor Works	25,000			
				1,47,18,000				1,47,18,000				50.Other Charges	28,000			
				65,000				65,000				51.Motor Vehicles	1,47,20,000			
												52.Machinery and Equipment	70,000			
1,14,07,577		2,71,80,492		11,13,39,000				11,13,39,000				TOTAL (11)	15,91,63,000			
				4,91,000				4,91,000				(12) Hospital charges for 5th M.L.P. Bn./3rd IRBN.				
				5,000				5,000				01.Salaries	1,01,70,000			
				6,000				6,000				02.Wages	6,000			
				1,50,000				1,50,000				05.Rewards	7,000			
				6,000				6,000				06.Medical Treatment	1,60,000			
				16,000				16,000				11.Domestic travel expenses	7,000			
												13.Office Expenses	17,000			

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
				55,000				55,000				21.Supplies and Materials	57,000			
				26,000				26,000				23.Cost of ration	30,000			
				13,000				13,000				50.Other Charges	14,000			
				7,68,000				7,68,000				TOTAL (12)	1,04,68,000			
												(13) Raising of 6th MLP Bn/4th IRBN.				
												01.Salaries	3,45,32,000			
												02.Wages	2,000			
												05.Rewards	4,000			
												06.Medical Treatment	50,000			
												11.Domestic travel expenses	50,000			
												13.Office Expenses	10,000			
												14.Rents, Rates and Taxes	1,000			
												21.Supplies and Materials	10,000			
												22.Arms and Ammunitions	10,000			
												23.Cost of ration	50,000			
												24.P.O.L.	5,000			
												25.Clothing and Tentage	10,000			
												26.Advertising and Publicity	1,000			
												27.Minor Works	2,000			
												28.Professional Services	1,000			
												50.Other Charges	5,000			
												51.Motor Vehicles	2,00,000			

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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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
												52.Machinery and Equipment	20,000			
												TOTAL (13)	3,49,63,000			
												(14) Hospital charges for the 6th MLP Bn/4th IRBN.				
												01.Salaries	97,32,000			
												02.Wages	1,000			
												05.Rewards	1,000			
												06.Medical Treatment	80,000			
												11.Domestic travel expenses	2,000			
												13.Office Expenses	2,000			
												21.Supplies and Materials	3,000			
												23.Cost of ration	2,000			
												50.Other Charges	2,000			
												TOTAL (14)	98,25,000			
94,18,09,949		6,05,77,729		81,18,04,000				81,18,04,000				TOTAL 104	110,78,45,000			
												109 DISTRICT POLICE.				
												(01) District Executive Police.-				
						63,22,23,000				63,22,23,000		01.Salaries			84,40,15,000	
						6,57,000				6,57,000		02.Wages			7,05,000	
						7,09,000				7,09,000		05.Rewards			7,33,000	
						90,00,000				90,00,000		06.Medical Treatment			90,40,000	
						1,33,39,000				1,33,39,000		11.Domestic travel expenses			1,33,77,000	
7.19.255		99,62,95,872				1,97,78,000				1,97,78,000		13.Office Expenses			1,98,07,000	
						62,98,000				62,98,000		14.Rents, Rates and Taxes			63,05,000	
						12,98,000				12,98,000		21.Supplies and Materials			4,29,000	
												22.Arms and Ammunitions			1,40,000	
						7,26,36,000				7,26,36,000		24.P.O.L.			7,32,87,000	
						55,70,000				55,70,000		25.Clothing and Tentage			56,05,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
						8,000				8,000		26. Advertising and Publicity			8,000	
						1,56,000				1,56,000		27. Minor Works			1,63,000	
												34. Scholarships and Stipends				
						2,33,000				2,33,000		50. Other Charges			2,45,000	
						3,92,95,000				3,92,95,000		51. Motor Vehicles			3,94,60,000	
						41,000				41,000		52. Machinery and Equipment			52,000	
7,19,255		99,62,95,872				80,12,41,000				80,12,41,000		TOTAL (01)			101,33,71,000	
												(02) Village Defence Organisation-				
						60,84,000				60,84,000		01. Salaries			3,61,10,000	
						8,000				8,000		02. Wages			14,000	
						35,000				35,000		05. Rewards			44,000	
						10,20,000				10,20,000		06. Medical Treatment			10,70,000	
						7,06,000				7,06,000		11. Domestic travel expenses			7,15,000	
						7,19,000				7,19,000		13. Office Expenses			7,28,000	
						13,000				13,000		14. Rents, Rates and Taxes			14,000	
												15. Royalty				
						61,000				61,000		21. Supplies and Materials			77,000	
						17,87,000				17,87,000		24. P.O.L.			17,96,000	
						10,18,000				10,18,000		25. Clothing and Tentage			10,24,000	
						24,43,000				24,43,000		31. Grants - in - aid (Salary)			24,50,000	
						2,65,000				2,65,000		50. Other Charges			2,83,000	
						13,06,000				13,06,000		51. Motor Vehicles			13,35,000	

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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
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		1,16,22,475				1,54,65,000				1,54,65,000		TOTAL (02)			4,56,60,000	
		33,100				3,39,000				3,39,000		(03) Payments towards charges for requisition of home Quards;- 13.Office Expenses 28.Professional Services 31.Grants - in - aid (Salary) 50.Other Charges			3,40,000	
		33,100				3,39,000				3,39,000		TOTAL (03)			3,40,000	
						2,000				2,000		(04) Payments towards charges for requisition of CRP/Outside Battalion--- 28.Professional Services 50.Other Charges			2,000	
						2,000				2,000		TOTAL (04)			2,000	
48,24,047		3,51,147		29,79,000 10,000 8,000 2,10,000 6,53,000 1,59,000 7,000 78,000 83,000 7,000 22,000				29,79,000 10,000 8,000 2,10,000 6,53,000 1,59,000 7,000 78,000 83,000 7,000 22,000				(05) Thumb and Finger Impression and Photography Scheme. - 01.Salaries 02.Wages 05.Rewards 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 24.P.O.L. 25.Clothing and Tentage 26.Advertising and Publicity 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment	1,31,04,000 11,000 9,000 2,15,000 6,55,000 1,60,000 8,000 80,000 85,000 8,000 24,000			
48,24,047		3,51,147		42,16,000				42,16,000				TOTAL (05)	1,43,59,000			

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012						
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			
2,46,74,408		14,13,092		2,16,36,000				2,16,36,000				(06) Expenditure on Police Check Post in Indo-Bangladesh Border. 01.Salaries 02.Wages 05.Rewards 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 23.Cost of ration 24.P.O.L. 25.Clothing and Tentage 41.Secret Service Expenditure 50.Other Charges 51.Motor Vehicles TOTAL (06)	3,57,32,000						
				39,000				39,000					40,000						
				20,000				20,000					21,000						
				3,00,000				3,00,000					3,10,000						
				17,40,000				17,40,000					17,42,000						
				9,47,000				9,47,000					9,48,000						
				3,22,000				3,22,000					3,25,000						
				7,000				7,000					8,000						
				65,000				65,000					68,000						
				2,57,000				2,57,000					2,60,000						
				1,65,000				1,65,000					1,80,000						
				64,36,000				64,36,000				(07) Registration and Surveillance of Foreigners. 01.Salaries 02.Wages 05.Rewards 06.Medical Treatment 11.Domestic travel expenses	1,85,68,000						
				23,000				23,000					24,000						
				20,000				20,000					21,000						
				1,50,000				1,50,000					3,05,000						
				13,05,000				13,05,000					13,08,000						

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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
62,79,131		24,06,745		2,63,000				2,63,000				13.Office Expenses	2,65,000			
				78,000				78,000				14.Rents, Rates and Taxes				
				1,03,000				1,03,000				23.Cost of ration	80,000			
				17,000				17,000				24.P.O.L.	1,05,000			
												25.Clothing and Tentage	19,000			
				13,000				13,000				41.Secret Service Expenditure				
				87,000				87,000				50.Other Charges	15,000			
												51.Motor Vehicles	90,000			
62,79,131		24,06,745		84,95,000				84,95,000				TOTAL (07)	2,08,00,000			
28,29,587				18,57,000				18,57,000				(08) Cost of Police quards supplied to I.C.A.R.Complex.				
				3,000				3,000				01.Salaries	1,16,32,000			
				8,000				8,000				02.Wages				
				2,000				2,000				05.Rewards	4,000			
												06.Medical Treatment				
												11.Domestic travel expenses	9,000			
												13.Office Expenses				
												25.Clothing and Tentage				
												50.Other Charges	3,000			
28,29,587				18,70,000				18,70,000				TOTAL (08)	1,16,48,000			
						69,28,000				69,28,000		(09) Cost of Police Guards supplied to State Bank of India.				
						8,000				8,000		01.Salaries			1,27,76,000	
						10,000				10,000		02.Wages				
						11,000				11,000		05.Rewards			10,000	
						6,000				6,000		06.Medical Treatment			14,000	
												11.Domestic travel expenses			14,000	
												13.Office Expenses				
												25.Clothing and Tentage			8,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						4,000				4,000		50.Other Charges			5,000	
		34,35,028				69,67,000				69,67,000		TOTAL (09)			1,28,27,000	
68.58.173				77,94,000				77,94,000				(10) Cost of Police Guards supplied to All India Radio.				
				3,000				3,000				01.Salaries	1,85,52,000			
				5,000				5,000				05.Rewards	4,000			
				8,000				8,000				06.Medical Treatment	6,000			
												11.Domestic travel expenses	9,000			
												13.Office Expenses				
												25.Clothing and Tentage				
				2,000				2,000				50.Other Charges	3,000			
68,58,173				78,12,000				78,12,000				TOTAL (10)	1,85,74,000			
15,18,753				7,60,000				7,60,000				(11) Cost of Police Guards supplied to Inter-State Police Wire- less Station at Shillong---				
				3,000				3,000				01.Salaries	1,04,31,000			
				5,000				5,000				05.Rewards	4,000			
				3,000				3,000				06.Medical Treatment	6,000			
												11.Domestic travel expenses	4,000			
												13.Office Expenses				
												25.Clothing and Tentage				
				2,000				2,000				50.Other Charges	2,000			
15,18,753				7,73,000				7,73,000				TOTAL (11)	1,04,47,000			
												(12) Cost of Police Guards supplied to Doodarshan Kendra Laitkor- Peak.Shillong.				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
21.49.314				19,46,000				19,46,000				01.Salaries	1,16,52,000			
				3,000				3,000				05.Rewards	4,000			
												06.Medical Treatment				
				3,000				3,000				11.Domestic travel expenses	4,000			
												13.Office Expenses				
				2,000				2,000				25.Clothing and Tentage				
												50.Other Charges	2,000			
21,49,314				19,54,000				19,54,000				TOTAL (12)	1,16,62,000			
28,29,030		10,33,148		59,91,000				59,91,000				(13) Establishment of Watch Post Scheme.				
				23,000				23,000				01.Salaries	1,60,32,000			
				8,000				8,000				02.Wages	24,000			
				2,40,000				2,40,000				05.Rewards	9,000			
				2,18,000				2,18,000				06.Medical Treatment	2,50,000			
				1,27,000				1,27,000				11.Domestic travel expenses	2,19,000			
												13.Office Expenses	1,29,000			
				1,55,000				1,55,000				14.Rents, Rates and Taxes				
												24.P.O.L.	1,56,000			
				3,000				3,000				25.Clothing and Tentage				
				1,31,000				1,31,000				50.Other Charges	4,000			
												51.Motor Vehicles	1,34,000			
28,29,030		10,33,148		68,96,000				68,96,000				TOTAL (13)	1,69,57,000			
10,13,598				10,41,000				10,41,000				(14) Cost of Police Guards for S.P.E.'s Office.				
				3,000				3,000				01.Salaries	1,08,22,000			
				5,000				5,000				05.Rewards	4,000			
				2,000				2,000				06.Medical Treatment	6,000			
												11.Domestic travel expenses	3,000			
												13.Office Expenses				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
				2,000				2,000				25.Clothing and Tentage				
												50.Other Charges	3,000			
10,13,598				10,53,000				10,53,000				TOTAL (14)	1,08,38,000			
58,43,777				59,88,000				59,88,000				(15) Expenditure on Police Check Posts on Highways.				
				8,000				8,000				01.Salaries	1,79,57,000			
				2,40,000				2,40,000				05.Rewards	9,000			
				1,16,000				1,16,000				06.Medical Treatment	2,50,000			
				79,000				79,000				11.Domestic travel expenses	1,18,000			
												13.Office Expenses	80,000			
												14.Rents, Rates and Taxes				
				78,000				78,000				21.Supplies and Materials				
												24.P.O.L.	80,000			
												25.Clothing and Tentage				
												41.Secret Service Expenditure				
				87,000				87,000				50.Other Charges				
												51.Motor Vehicles	90,000			
58,43,777				65,96,000				65,96,000				TOTAL (15)	1,85,84,000			
				28,88,000				28,88,000				(16) Cost of police Guards for S.I.B.'s Office .				
				3,000				3,000				01.Salaries	1,30,86,000			
				5,000				5,000				05.Rewards	4,000			
				3,000				3,000				06.Medical Treatment	6,000			
												11.Domestic travel expenses	4,000			

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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
35.20.229		3,69,756		2,000				2,000				13.Office Expenses 25.Clothing and Tentage 50.Other Charges				
35,20,229		3,69,756		29,01,000				29,01,000				TOTAL (16)	1,31,03,000			
16.93.895				21,72,000 3,000 2,000 2,000				21,72,000 3,000 2,000 2,000				(17) Cost of Police supplied to the Nationalised Bank. 01.Salaries 05.Rewards 11.Domestic travel expenses 13.Office Expenses 25.Clothing and Tentage 50.Other Charges	1,20,56,000 4,000 3,000 3,000			
16,93,895				21,79,000				21,79,000				TOTAL (17)	1,20,66,000			
19,94,824		50,257		20,42,000 3,000 3,000 2,000 2,000				20,42,000 3,000 3,000 2,000 2,000				(18) Cost of Police Guards supplied to Civil Aviation. 01.Salaries 05.Rewards 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 25.Clothing and Tentage 50.Other Charges	1,17,82,000 4,000 4,000 3,000 3,000 3,000			
19,94,824		50,257		20,52,000				20,52,000				TOTAL (18)	1,17,96,000			
						9,00,000				9,00,000		(19) Cost of Police Guards supplied to Monitoring Station ,Tura. 01.Salaries 02.Wages 05.Rewards 11.Domestic travel expenses			54,66,000 2,000 2,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
		3,37,156										13.Office Expenses 25.Clothing and Tentage 50.Other Charges			2,000	
		3,37,156				9,00,000				9,00,000		TOTAL (19)			54,72,000	
93,96,353				94,31,000 8,000 2,55,000 1,31,000 85,000				94,31,000 8,000 2,55,000 1,31,000 85,000				(20) Establishment of Special Guards for checking/detecting infil tration from Bangladesh. 01.Salaries 05.Rewards 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 24.P.O.L. 25.Clothing and Tentage 41.Secret Service Expenditure 50.Other Charges 51.Motor Vehicles	2,15,32,000 9,000 2,58,000 1,33,000 87,000 1,95,000 5,000 90,000			
93,96,353				1,01,94,000				1,01,94,000				TOTAL (20)	2,23,09,000			
												(21) Upgradation of Standard of Administration recommended by the 10th Finance Commission,i) Upgradation (Police/Training). 01.Salaries 11.Domestic travel expenses				

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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
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												13.Office Expenses				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (21)				
												(22) Expenditure in connection with copper wire theft.				
												50.Other Charges				
												TOTAL (22)				
												(23) Establishment of Traffic Volenteer Schemes.				
						2,000				2,000		50.Other Charges				
						2,000				2,000		TOTAL (23)				
												(24) Introduction of Passport between India and Bangladesh.				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (24)				
												(25) Cost of Police Guard supplied to 100 kw.				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (25)				
												(26) Deployment of Armed Police personnel for the security of Portable Explosive Magazine at Shella.				
												01.Salaries				
				2,000					2,000			05.Rewards	3,000			
												06.Medical Treatment				
												11.Domestic travel expenses	3,000			
				3,000					3,000			12.Foreign travel expenses				
				2,000					2,000			25.Clothing and Tentage	3,000			
				2,000					2,000			50.Other Charges	3,000			

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
				9,000				9,000				TOTAL (26)		12,000			
7,61,44,374		101,73,47,776		8,27,04,000		82,49,16,000		8,27,04,000		82,49,16,000		TOTAL 109		23,30,09,000		107,76,72,000	
												111 Railway Police					
												(01) Expenditure on Railway Police					
												13.Office Expenses					
												TOTAL (01)					
												TOTAL 111					
												113 WELFARE OF POLICE PERSONNELS-					
												(01) Hospital charges for police personnels					
						25,35,000				25,35,000		01.Salaries				1,28,46,000	
						39,000				39,000		02.Wages				42,000	
						6,000				6,000		05.Rewards				9,000	
						3,05,000				3,05,000		06.Medical Treatment				3,30,000	
						2,18,000				2,18,000		11.Domestic travel expenses				2,20,000	
		41,11,265				2,27,000				2,27,000		13.Office Expenses				2,30,000	
						4,95,000				4,95,000		21.Supplies and Materials				5,16,000	
						65,000				65,000		23.Cost of ration				70,000	
						2,63,000				2,63,000		24.P.O.L.				2,75,000	
												25.Clothing and Tentage					
												31.Grants - in - aid (Salary)					
						27,000				27,000		50.Other Charges				30,000	
						22,000				22,000		51.Motor Vehicles				35,000	

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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
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						4,000				4,000		52.Machinery and Equipment			4,000	
		41,11,265				42,06,000				42,06,000		TOTAL (01)			1,46,07,000	
				44,000		2,81,000		44,000		2,81,000		(02) Amenities for all Police Personnels-				
												21.Supplies and Materials	48,000		3,17,000	
				4,000		21,000		4,000		21,000		31.Grants - in - aid (Salary)				
												50.Other Charges	5,000		26,000	
				48,000		3,02,000		48,000		3,02,000		TOTAL (02)	53,000		3,43,000	
												(03) Contribution to Meghalaya Police Relief and Welfare Fund.				
												13.Office Expenses				
				4,50,000				4,50,000				31.Grants - in - aid (Salary)				
												32.Contribution	4,52,000			
				4,50,000				4,50,000				TOTAL (03)	4,52,000			
												(04) Contribution to the Central Fund of All India Police Control Board etc.				
53,130				3,22,000				3,22,000				32.Contribution	3,24,000			
53,130				3,22,000				3,22,000				TOTAL (04)	3,24,000			
53,130		41,11,265		8,20,000		45,08,000		8,20,000		45,08,000		TOTAL 113	8,29,000		1,49,50,000	
												114 WIRELESS AND COMPUTERS				
												(01) State Police Wireless Organisation.				
				11,57,96,000				11,57,96,000				01.Salaries	14,46,18,000			
				61,000				61,000				02.Wages	62,000			
				39,000				39,000				05.Rewards	40,000			
				24,00,000				24,00,000				06.Medical Treatment	24,10,000			
				15,95,000				15,95,000				11.Domestic travel expenses	16,00,000			
				13,68,000				13,68,000				13.Office Expenses	13,70,000			
				16,000				16,000				14.Rents, Rates and Taxes	17,000			
				4,000				4,000				21.Supplies and Materials	5,000			
15,42,15,101		17,37,368		21,71,000				21,71,000				24.P.O.L.	21,74,000			

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GRANT 16

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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	
				11,00,000				11,00,000				25.Clothing and Tentage	11,02,000				
				1,000				1,000				26.Advertising and Publicity	1,000				
				2,06,000				2,06,000				27.Minor Works	2,10,000				
				39,000				39,000				50.Other Charges	40,000				
				13,05,000				13,05,000				51.Motor Vehicles	13,10,000				
				10,28,000				10,28,000				52.Machinery and Equipment	10,30,000				
15,42,15,101		17,37,368		12,71,29,000				12,71,29,000				TOTAL (01)	15,59,89,000				
34,63,427		6,97,632		57,26,000				57,26,000				(02) Director of Technical Services/ Computer Wing.					
				10,000				10,000				01.Salaries	1,70,22,000				
				9,000				9,000				02.Wages	11,000				
				1,50,000				1,50,000				05.Rewards	10,000				
				1,74,000				1,74,000				06.Medical Treatment	1,60,000				
				1,79,000				1,79,000				11.Domestic travel expenses	1,76,000				
												13.Office Expenses	1,80,000				
												14.Rents, Rates and Taxes					
				11,000				11,000				21.Supplies and Materials	12,000				
				26,000				26,000				24.P.O.L.	28,000				
				88,000				88,000				25.Clothing and Tentage	90,000				
				1,000				1,000				26.Advertising and Publicity	1,000				
				2,000				2,000				27.Minor Works	3,000				
				2,000				2,000				28.Professional Services	3,000				
				13,000				13,000				50.Other Charges	14,000				

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Computerisation by NIC, Meghalaya State Centre

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
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				8,000				8,000				51.Motor Vehicles	9,000			
				2,000				2,000				52.Machinery and Equipment	3,000			
34,63,427		6,97,632		64,01,000				64,01,000				TOTAL (02)	1,77,22,000			
15,76,78,528		24,35,000		13,35,30,000				13,35,30,000				TOTAL 114	17,37,11,000			
												115 MODERNISATION OF POLICE FORCE-				
												(01) Expenditure on Modernisation pertaining to Police training College				
				20,00,000				20,00,000				13.Office Expenses				
				20,00,000				20,00,000				51.Motor Vehicles	20,10,000			
												52.Machinery and Equipment	20,10,000			
				40,00,000				40,00,000				TOTAL (01)	40,20,000			
6.19.05.566												(02) Expenditure on modernisation of Criminal Investigation Department and Vigilance(including Police Wireless Organisation)				
				84,50,000				84,50,000				13.Office Expenses				
				3,00,00,000				3,00,00,000				51.Motor Vehicles	84,60,000			
												52.Machinery and Equipment	3,00,50,000			
6,19,05,566				3,84,50,000				3,84,50,000				TOTAL (02)	3,85,10,000			
												(03) Expenditure on modernisation of 1st Meghalaya Police Battalion.				
												13.Office Expenses				
				68,39,000				68,39,000				51.Motor Vehicles				
												52.Machinery and Equipment	68,41,000			
				68,39,000				68,39,000				TOTAL (03)	68,41,000			
		2,41,90,110										(04) Expenditure on modernisation of District Police.				
												01.Salaries				
												13.Office Expenses				
												50.Other Charges				
						70,00,000				70,00,000		51.Motor Vehicles			71,50,000	
						94,12,000				94,12,000		52.Machinery and Equipment			95,70,000	

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
						2,04,00,000				2,04,00,000		53.Major Works			2,05,00,000	
		2,41,90,110				3,68,12,000				3,68,12,000		TOTAL (04)			3,72,20,000	
												(05) Expenditure od modernisation pertain to Forensic Science Laboratory.				
												01.Salaries				
												13.Office Expenses				
												27.Minor Works				
												51.Motor Vehicles				
				20,00,000				20,00,000				52.Machinery and Equipment	20,05,000			
				20,00,000				20,00,000				TOTAL (05)	20,05,000			
												(06) Expenditure of Modernisation of 2nd MLP.BN.				
												51.Motor Vehicles				
				15,00,000				15,00,000				52.Machinery and Equipment	15,05,000			
				15,00,000				15,00,000				TOTAL (06)	15,05,000			
												(07) Expenditure of Modernisation of 3rd MLP.BN.(I.R.B)				
				12,50,000				12,50,000				51.Motor Vehicles	14,55,000			
				22,00,000				22,00,000				52.Machinery and Equipment	20,05,000			
				34,50,000				34,50,000				TOTAL (07)	34,60,000			
												(08) Expenditureon Modernisation of 4thMLP Bn /2nd IRBn.				
												13.Office Expenses				
												21.Supplies and Materials				
				59,50,000				59,50,000				22.Arms and Ammunitions	59,55,000			

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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
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				10,00,000				10,00,000				51.Motor Vehicles				
				69,50,000				69,50,000				52.Machinery and Equipment	10,05,000			
												TOTAL (08)	69,60,000			
54,00,000												(09) Assistance to State Police Organisation in kind.				
54,00,000												05.Rewards				
												TOTAL (09)				
6,73,05,566		2,41,90,110		6,31,89,000		3,68,12,000		6,31,89,000		3,68,12,000		TOTAL 115	6,33,01,000		3,72,20,000	
82,40,543				87,09,000				87,09,000				116 FORENSIC SCIENCE.				
				16,000				16,000				(01) Forensic Science Laboratory.				
				7,000				7,000				01.Salaries				
				10,00,000				10,00,000				02.Wages				
				5,00,000				5,00,000				05.Rewards				
				5,00,000				5,00,000				06.Medical Treatment				
				7,000				7,000				11.Domestic travel expenses				
				77,000				77,000				13.Office Expenses				
				7,79,000				7,79,000				14.Rents, Rates and Taxes				
				52,000				52,000				21.Supplies and Materials				
				13,000				13,000				24.P.O.L.				
				2,90,000				2,90,000				27.Minor Works				
				65,000				65,000				50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
82,40,543				1,20,15,000				1,20,15,000				TOTAL (01)	2,29,14,000			
												(02) District Mobile Forensic Units.				
												13.Office Expenses				
												21.Supplies and Materials				
												52.Machinery and Equipment				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL (02)				
82,40,543				1,20,15,000				1,20,15,000				TOTAL 116	2,29,14,000			
												792 IRRECOVERABLE LOANS WRITTEN OFF.				
												(01) Loans/Advances.				
				15,000				15,000				64. Write off/losses	15,000			
				15,000				15,000				TOTAL (01)	15,000			
				15,000				15,000				TOTAL 792	15,000			
												800 OTHER EXPENDITURE				
												(01) Construction and maintainance of Departmental building/non- residential building/rent free quarter-				
28,29,119		52,03,644		12,85,000		44,98,000		12,85,000		44,98,000		13. Office Expenses				
				12,85,000		18,64,000		12,85,000		18,64,000		27. Minor Works	12,90,000		46,10,000	
												53. Major Works	12,95,000		19,30,000	
28,29,119		52,03,644		25,70,000		63,62,000		25,70,000		63,62,000		TOTAL (01)	25,85,000		65,40,000	
												(02) Acquisition of Land.				
												03. Overtime Allowance				
												13. Office Expenses				
				5,000		3,000		5,000		3,000		27. Minor Works	5,000		3,000	
				5,000		3,000		5,000		3,000		50. Other Charges	5,000		3,000	
				1,20,00,000		3,000		1,20,00,000		3,000		53. Major Works	1,20,05,000		3,000	
				1,20,10,000		9,000		1,20,10,000		9,000		TOTAL (02)	1,20,15,000		9,000	
												(03) Payment of Decretal amount.				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
				10,00,000				10,00,000				50.Other Charges	10,10,000			
												TOTAL (03)	Voted...			
				10,00,000				10,00,000				Charged...	10,10,000			
												(04) Upgradation of Standards of Administration recommended by the 11th Finance Commission/12th Finance Commission- Upgradation of Battalion				
												52.Machinery and Equipment				
												TOTAL (04)				
												(05) Upgradation of Standards of Administration recommended by 11th Finance Commission /12th Finance Commission of Forensic Science Laboratory.				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (05)				
												(06) Upgradation of Standard of Administration recommended by the 11th Finance Commission./12th Finance Commission- Upgradation of Special Branch.				
												52.Machinery and Equipment				
												TOTAL (06)				
28,29,119		52,03,644		1,45,80,000		63,71,000		1,45,80,000		63,71,000		TOTAL 800	Voted...	1,46,00,000		65,49,000
				10,00,000				10,00,000				Charged...	10,10,000			
149,32,35,747		111,63,48,386		139,24,53,000		87,26,07,000		139,24,53,000		87,26,07,000		TOTAL NON PLAN AND STATE PLAN	Voted...	202,25,99,000		113,63,91,000
				10,00,000				10,00,000				Charged...	10,10,000			
												CENTRALLY SPONSORED SCHEMES				
												116 FORENSIC SCIENCE.				
												(01) District Mobile Forensic Unit.				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 116				
												TOTAL CENTRALLY SPONSORED SCHEMES				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
												CENTRAL SECTOR SCHEMES 109 DISTRICT POLICE. (01) District Executive Police 13.Office Expenses TOTAL (01) TOTAL 109 TOTAL CENTRAL SECTOR SCHEMES TOTAL 2055 <div>Voted... Charged...</div>					
149,32,35,747		111,63,48,386		139,24,53,000		87,26,07,000		139,24,53,000		87,26,07,000				202,25,99,000		113,63,91,000	
				10,00,000				10,00,000						10,10,000			
												A-General Services 2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN 107 HOME GUARDS (01) Expenditure on Home Guards. 13.Office Expenses TOTAL (01) TOTAL 107					
				18,40,000				18,40,000				108 FIRE PROTECTION AND CONTROL (01) Direction and Administration (Establishment for Fire Protection measures in I.G.P's Office. 01.Salaries 05.Rewards 06.Medical Treatment 11.Domestic travel expenses					
				6,000				6,000									
				1,00,000				1,00,000									
				20,000				20,000									

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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
4,56,41,200		63,11,974		60,000				60,000				13.Office Expenses	61,000			
				4,000				4,000				14.Rents, Rates and Taxes				
												16.Publications	5,000			
												21.Supplies and Materials				
												24.P.O.L.				
				4,000				4,000				25.Clothing and Tentage				
				4,000				4,000				26.Advertising and Publicity	5,000			
												50.Other Charges	5,000			
				60,000				60,000				51.Motor Vehicles				
												52.Machinery and Equipment	7,000			
4,56,41,200		63,11,974		20,98,000				20,98,000				TOTAL (01)	1,06,40,000			
					1,20,00,000	11,71,39,000			1,20,00,000	11,71,39,000		(02) Protection and control (Fire Service Station)				
						60,000				60,000		01.Salaries	1,45,00,000	13,16,27,000		
												02.Wages			62,000	
					50,000	51,000			50,000	51,000		05.Rewards			53,000	
						30,00,000				30,00,000		06.Medical Treatment			30,20,000	
					4,00,000	10,00,000			4,00,000	10,00,000		11.Domestic travel expenses			10,20,000	
5,45,999	61,83,987	11,62,56,457			2,00,000	43,00,000			2,00,000	43,00,000		13.Office Expenses			43,20,000	
						5,20,000				5,20,000		14.Rents, Rates and Taxes			5,31,000	
						25,000				25,000		21.Supplies and Materials			27,000	
						55,00,000				55,00,000		24.P.O.L.			55,20,000	
						16,20,000				16,20,000		25.Clothing and Tentage			16,31,000	
						6,000				6,000		26.Advertising and Publicity			6,000	
						10,000				10,000		27.Minor Works			12,000	
						1,00,000				1,00,000		28.Professional Services			1,10,000	
						88,000				88,000		50.Other Charges			94,000	
						42,00,000				42,00,000		51.Motor Vehicles			42,20,000	

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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
-	-	-	-	-	-	-	-	-	-	-	-						
						1,000				1,000		52.Machinery and Equipment				2,000	
5,45,999	61,83,987	11,62,56,457			1,26,50,000	13,76,20,000			1,26,50,000	13,76,20,000		TOTAL (02)		1,45,00,000	15,22,55,000		
												(03) Training (Training of Fire service personnels within and outside the State). 01.Salaries 11.Domestic travel expenses 28.Professional Services 31.Grants - in - aid (Salary) 50.Other Charges					
												TOTAL (03)					
												(04) Other expenditure-(contribution and maintainance of depart- mental Non-residential buildings/rent free quarters). 26.Advertising and Publicity 27.Minor Works 51.Motor Vehicles 52.Machinery and Equipment 53.Major Works					
												TOTAL (04)					
		20,72,270										(05) Modernisation of Fire Service-- 01.Salaries 11.Domestic travel expenses 13.Office Expenses 50.Other Charges					

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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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
						51,00,000				51,00,000		51.Motor Vehicles		5,00,000	51,20,000	
						27,00,000				27,00,000		52.Machinery and Equipment			27,20,000	
												53.Major Works				
		20,72,270				78,00,000				78,00,000		TOTAL (05)		5,00,000	78,40,000	
												(06) Procurement of fire fighting equipments				
												13.Office Expenses				
												26.Advertising and Publicity				
					50,00,000					50,00,000		51.Motor Vehicles				
					50,00,000					50,00,000		52.Machinery and Equipment		50,00,000		
					1,00,00,000					1,00,00,000		TOTAL (06)		50,00,000		
4,61,87,199	61,83,987	12,46,40,701		20,98,000	2,26,50,000	14,54,20,000		20,98,000	2,26,50,000	14,54,20,000		TOTAL 108	1,06,40,000	2,00,00,000	16,00,95,000	
												800 OTHER EXPENDITURE				
												(02) Aquisition of land				
				1,000		1,000		1,000		1,000		27.Minor Works	2,000		1,000	
	91,66,124	18,000		1,000		1,000		1,000		1,000		50.Other Charges	2,000		1,000	
												52.Machinery and Equipment				
				1,000	2,00,00,000	1,000		1,000	2,00,00,000	1,000		53.Major Works	2,000		1,000	70,00,000
	91,66,124	18,000		3,000	2,00,00,000	3,000		3,000	2,00,00,000	3,000		TOTAL (02)	6,000		3,000	70,00,000
												(03) Upgradation of standard of Admn. recommended by the 11th Finance Comm./12th Finance Commission.				
												27.Minor Works				
												53.Major Works				
												01. Construction of Administrative buildings for Fire Services and Sub-Fire Station.				
												53.Major Works				
												TOTAL 01				
												02. Construction of water Static Tanks for Fire Services and Sub-Fire Station.				
												53.Major Works				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012			
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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL 02				
												03. Construction of Static Tanks for Fire Services at Jowai/ Nongstoin/Phulbari/Mawkyrwat/Baghmara/ Dadenggiri/ Rongram.				
												53.Major Works				
												TOTAL 03				
												TOTAL (03)				
												(04) Effective fire cell communication system.				
												53.Major Works				
												TOTAL (04)				
												(06) Protection Equipments for the functionery.				
												52.Machinery and Equipment				
												TOTAL (06)				
												(08) Payment of decretal amount				
				5,000				5,000				50.Other Charges	6,000			
												TOTAL (08)				
												Voted...				
				5,000				5,000				Charged...	6,000			
28,24,138		4,23,430	56,85,212	15,00,000		9,00,000		15,00,000		9,00,000		(09) Construction & Maintenance of Departmental non-residential/rent free quarter.				
												27.Minor Works	15,10,000		9,20,000	
				5,00,000		3,00,000	2,23,50,000	5,00,000		3,00,000	2,23,50,000	53.Major Works	5,10,000		3,10,000	30,00,000
28,24,138		4,23,430	56,85,212	20,00,000		12,00,000	2,23,50,000	20,00,000		12,00,000	2,23,50,000	TOTAL (09)	20,20,000		12,30,000	30,00,000
28,24,138	91,66,124	4,41,430	56,85,212	20,03,000	2,00,00,000	12,03,000	2,23,50,000	20,03,000	2,00,00,000	12,03,000	2,23,50,000	TOTAL 800	20,26,000		12,33,000	1,00,00,000
												Voted...				

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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
				5,000				5,000					Charged...	6,000		
4,90,11,337	1,53,50,111	12,50,82,131	56,85,212	41,01,000	4,26,50,000	14,66,23,000	2,23,50,000	41,01,000	4,26,50,000	14,66,23,000	2,23,50,000	TOTAL NON PLAN AND STATE PLAN	Voted...	1,26,66,000	2,00,00,000	16,13,28,000
				5,000				5,000					Charged...	6,000		
												CENTRALLY SPONSORED SCHEMES				
												108 FIRE PROTECTION AND CONTROL				
												(01) Modernisation of Fire Services.				
												01.Salaries				
												02.Wages				
												05.Rewards				
												06.Medical Treatment				
												13.Office Expenses				
												23.Cost of ration				
												24.P.O.L.				
												25.Clothing and Tentage				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (01)				
												TOTAL 108				
												TOTAL CENTRALLY SPONSORED SCHEMES				
4,90,11,337	1,53,50,111	12,50,82,131	56,85,212	41,01,000	4,26,50,000	14,66,23,000	2,23,50,000	41,01,000	4,26,50,000	14,66,23,000	2,23,50,000	TOTAL 2070	Voted...	1,26,66,000	2,00,00,000	16,13,28,000
				5,000				5,000					Charged...	6,000		
												B-Social Services				
												2216 HOUSING-				
												NON PLAN AND STATE PLAN				
												06 Police Housing				
												800 Other expenditure				
												(01) Construction				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												(02) Construction of Administrative Building for State Police/ PS & Outpost, under modernisation of State Police Force. 27.Minor Works 53.Major Works				3,53,000
												TOTAL (02)				3,53,000
			1,04,68,762				3,23,75,000				3,23,75,000	TOTAL 207				1,53,53,000
												208 Special Police (01) Construction of administrative bldg. for Police Bn. 53.Major Works		89,16,000		7,31,000
	98,92,883				2,76,25,000				2,76,25,000			TOTAL (01)		89,16,000		7,31,000
	98,92,883				2,76,25,000				2,76,25,000			(02) Construction of Administrative buildings for Police Batalion Under Modernisation of State police Force. 53.Major Works				
												TOTAL (02)				
	98,92,883				2,76,25,000				2,76,25,000			TOTAL 208		89,16,000		7,31,000
												211 Police Housing (01) Construction of residential bldgs for Police Accomodation/Facilities 53.Major Works		2,50,00,000		2,50,00,000
	1,62,06,097		2,06,31,817		3,29,62,367		3,20,37,633		3,29,62,367		3,20,37,633	TOTAL (01)		2,50,00,000		2,50,00,000
	1,62,06,097		2,06,31,817		3,29,62,367		3,20,37,633		3,29,62,367		3,20,37,633	(02) Construction of Residential Buildings for Police accomodation/ Facilities under modernisation of State Police Force. 53.Major Works				
			83,65,429									TOTAL (02)				
			83,65,429									TOTAL 211		2,50,00,000		2,50,00,000
	1,62,06,097		2,89,97,246		3,29,62,367		3,20,37,633		3,29,62,367		3,20,37,633	800 OTHER EXPENDITURE. (01) Upgradation of standard of Admn. Recommended by the 13th Finance Commission Award. 53.Major Works				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
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	
												01. Construction of Administrative Building for District Police Station,Out Post & Check Post. 53.Major Works					
												TOTAL 01					
												02. Setting up of the Meghalaya Police Academy. 53.Major Works		1,00,00,000			
												TOTAL 02		1,00,00,000			
												TOTAL (01)		1,00,00,000			
												TOTAL 800		1,00,00,000			
	2,60,98,980		3,94,66,008		6,05,87,367		6,44,12,633		6,05,87,367		6,44,12,633	TOTAL NON PLAN AND STATE PLAN		4,39,16,000		4,10,84,000	
	2,60,98,980		3,94,66,008		6,05,87,367		6,44,12,633		6,05,87,367		6,44,12,633	TOTAL 4055		4,39,16,000		4,10,84,000	
154,71,31,333	4,14,49,091	124,84,57,263	4,51,51,220	140,37,56,000	10,32,37,367	102,75,28,000	8,67,62,633	140,37,56,000	10,32,37,367	102,75,28,000	8,67,62,633	GRAND TOTAL	Voted...	204,29,22,000	6,39,16,000	130,64,62,000	5,10,84,000
				10,05,000				10,05,000				Charged..	10,16,000				