

GRANT- 20

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2012 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF CIVIL DEFENCE AND HOME GUARDS**

	REVENUE	CAPITAL	TOTAL
Voted	27,38,81,000	-	27,38,81,000
Charged	-	-	-

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

HOME 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
20,38,53,787		4,41,23,519		18,55,64,000		6,59,36,000		18,55,64,000		6,59,36,000		REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES CAPITAL SECTION A-Capital Account of General Services 4059 CAPITAL OUTLAY ON PUBLIC WORKS. GRAND TOTAL	20,34,55,000		7,04,26,000	
20,38,53,787		4,41,23,519		18,55,64,000		6,59,36,000		18,55,64,000		6,59,36,000		REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION.	20,34,55,000		7,04,26,000	
5,00,640				6,00,000				6,00,000					6,50,000		1,00,000	

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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
3,69,40,810		99,31,810		4,15,80,000		2,05,70,000		4,15,80,000		2,05,70,000		106 CIVIL DEFENCE	4,43,55,000		2,20,95,000	
16,64,12,337		3,41,91,709		14,33,84,000		4,53,66,000		14,33,84,000		4,53,66,000		107 HOME GUARDS	15,84,50,000		4,82,31,000	
20,38,53,787		4,41,23,519		18,55,64,000		6,59,36,000		18,55,64,000		6,59,36,000		TOTAL NON PLAN AND STATE PLAN	20,34,55,000		7,04,26,000	
												CENTRALLY SPONSORED SCHEMES				
												106 CIVIL DEFENCE				
												TOTAL CENTRALLY SPONSORED SCHEMES				
20,38,53,787		4,41,23,519		18,55,64,000		6,59,36,000		18,55,64,000		6,59,36,000		TOTAL 2070	20,34,55,000		7,04,26,000	
												CAPITAL SECTION				
												A-Capital Account of General Services				
												4059 CAPITAL OUTLAY ON PUBLIC WORKS.				
												NON PLAN AND STATE PLAN				
												80 GENERAL-				
												201 ACQUISITION OF LAND				
												800 Other Expenditure				
												TOTAL 80				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 4059				
20,38,53,787		4,41,23,519		18,55,64,000		6,59,36,000		18,55,64,000		6,59,36,000		GRAND TOTAL	20,34,55,000		7,04,26,000	
												<u>For Details of Foregoing See Below</u>				
												REVENUE SECTION				
												A-General Services				
												2070 OTHER ADMINISTRATIVE SERVICES				
												NON PLAN AND STATE PLAN				
												001 DIRECTION AND ADMINISTRATION.				
												(01) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL)				
5,00,640				6,00,000				6,00,000				13.Office Expenses	6,00,000			
												14.Rents, Rates and Taxes	50,000		1,00,000	
5,00,640				6,00,000				6,00,000				TOTAL (01)	6,50,000		1,00,000	

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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
5,00,640				6,00,000				6,00,000				TOTAL 001	6,50,000		1,00,000	
1.29.00.138				1,25,00,000				1,25,00,000				106 CIVIL DEFENCE				
				15,000				15,000				(01) Headquarter Organisation for Civil Defence				
				50,000				50,000				01.Salaries	1,35,00,000			
				1,50,000				1,50,000				02.Wages	20,000			
				4,00,000				4,00,000				06.Medical Treatment	2,50,000			
				10,000				10,000				11.Domestic travel expenses	1,50,000			
				50,000				50,000				13.Office Expenses	5,00,000			
				4,00,000				4,00,000				14.Rents, Rates and Taxes	10,000			
				50,000				50,000				21.Supplies and Materials	50,000			
				50,000				50,000				24.P.O.L.	4,00,000			
				50,000				50,000				26.Advertising and Publicity	50,000			
				50,000				50,000				27.Minor Works	50,000			
				50,000				50,000				28.Professional Services	50,000			
			2,00,000				2,00,000				41.Secret Service Expenditure	50,000				
			4,00,000				4,00,000				50.Other Charges	2,00,000				
1,29,00,138				1,43,75,000				1,43,75,000				TOTAL (01)	1,56,80,000			
						1,78,00,000				1,78,00,000		(02) Air Raid Precaution			1,90,00,000	
						30,000				30,000		01.Salaries			50,000	
						1,00,000				1,00,000		02.Wages			3,00,000	
												06.Medical Treatment				

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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
		99,31,810				1,50,000				1,50,000		11.Domestic travel expenses			1,50,000	
						3,00,000				3,00,000		13.Office Expenses			4,00,000	
						90,000				90,000		14.Rents, Rates and Taxes			90,000	
						30,000				30,000		21.Supplies and Materials			30,000	
						3,00,000				3,00,000		24.P.O.L.			3,00,000	
						15,000				15,000		26.Advertising and Publicity			20,000	
						15,000				15,000		27.Minor Works			15,000	
						15,000				15,000		28.Professional Services			15,000	
						25,000				25,000		41.Secret Service Expenditure			25,000	
						11,00,000				11,00,000		50.Other Charges			11,00,000	
						3,00,000				3,00,000		51.Motor Vehicles			3,00,000	
						1,50,000				1,50,000		52.Machinery and Equipment			1,50,000	
		99,31,810				2,04,20,000				2,04,20,000		TOTAL (02)			2,19,45,000	
												(03) gazetter and statistical memoirs/historical antiquariate special office and his staff-				
												27.Minor Works				
												53.Major Works				
												TOTAL (03)				
												(04) District Gazetteers Staff-				
												27.Minor Works				
												50.Other Charges				
												53.Major Works				
												TOTAL (04)				
												(05) Expenditure on Static Dam				
						50,000				50,000		27.Minor Works			50,000	
						1,00,000				1,00,000		53.Major Works			1,00,000	
						1,50,000				1,50,000		TOTAL (05)			1,50,000	
												(06) Expenditure on Refugees and Evacuees-				

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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	
												50.Other Charges						
												TOTAL (06)						
												(07) Expenditure on Miscellaneous purposes-						
												50.Other Charges						
												TOTAL (07)						
2.36.88.792				2,56,00,000				2,56,00,000				(08) Central Training Institute, Shillong-						
				80,000				80,000				01.Salaries						2,70,00,000
				1,00,000				1,00,000				06.Medical Treatment						80,000
				1,50,000				1,50,000				11.Domestic travel expenses						1,00,000
				10,000				10,000				13.Office Expenses						1,50,000
				2,50,000				2,50,000				14.Rents, Rates and Taxes						10,000
				20,000				20,000				24.P.O.L.						2,50,000
				1,00,000				1,00,000				34.Scholarships and Stipends						20,000
				2,50,000				2,50,000				50.Other Charges						1,00,000
				50,000				50,000				51.Motor Vehicles						2,50,000
												52.Machinery and Equipment						50,000
				70,000				70,000				01. Expenditure on Pipe band-						
												50.Other Charges						70,000
				70,000				70,000										
												TOTAL 01		70,000				
2,36,88,792				2,66,80,000				2,66,80,000				TOTAL (08)		2,80,80,000				
				2,25,000				2,25,000				(09) Adviser Civil Defence and Home Guards						
												01.Salaries		2,50,000				

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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
3,51,880				25,000				25,000				06.Medical Treatment	50,000			
				25,000				25,000				11.Domestic travel expenses	25,000			
				30,000				30,000				13.Office Expenses	50,000			
				50,000				50,000				24.P.O.L.	50,000			
				70,000				70,000				50.Other Charges	70,000			
				1,00,000				1,00,000				51.Motor Vehicles	1,00,000			
3,51,880				5,25,000				5,25,000				TOTAL (09)	5,95,000			
3,69,40,810		99,31,810		4,15,80,000		2,05,70,000		4,15,80,000		2,05,70,000		TOTAL 106	4,43,55,000		2,20,95,000	
2,26,87,674		3,41,91,709		2,18,00,000		4,12,50,000		2,18,00,000		4,12,50,000		107 HOME GUARDS				
												(01) Expenditure on Home Guards				
												01.Salaries	2,30,00,000		4,38,00,000	
				30,000				30,000				02.Wages			40,000	
				80,000		2,40,000		80,000		2,40,000		06.Medical Treatment	1,00,000		3,00,000	
				20,000		3,00,000		20,000		3,00,000		11.Domestic travel expenses	50,000		3,00,000	
				50,000		3,00,000		50,000		3,00,000		13.Office Expenses	50,000		4,00,000	
						3,60,000				3,60,000		14.Rents, Rates and Taxes			3,60,000	
				10,000		30,000		10,000		30,000		21.Supplies and Materials	10,000		30,000	
				50,000		4,50,000		50,000		4,50,000		24.P.O.L.	50,000		5,00,000	
				31,00,000				31,00,000				25.Clothing and Tentage	36,00,000			
				10,000		20,000		10,000		20,000		26.Advertising and Publicity	10,000		20,000	
						20,000				20,000		27.Minor Works			20,000	
						45,000				45,000		41.Secret Service Expenditure			80,000	
						20,00,000				20,00,000		50.Other Charges			20,00,000	
				50,000		3,00,000		50,000		3,00,000		51.Motor Vehicles	50,000		3,50,000	
				50,000		21,000		50,000		21,000		52.Machinery and Equipment	50,000		31,000	
2,26,87,674		3,41,91,709		2,52,20,000		4,53,66,000		2,52,20,000		4,53,66,000		TOTAL (01)	2,69,70,000		4,82,31,000	
												(02) Creation/Raising of Border Wing Home Guards-				

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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
14,37,24,663				11,66,84,000				11,66,84,000				01.Salaries	13,00,00,000			
				1,00,000				1,00,000				06.Medical Treatment	1,00,000			
				1,00,000				1,00,000				11.Domestic travel expenses	1,00,000			
				3,00,000				3,00,000				13.Office Expenses	3,00,000			
				10,000				10,000				14.Rents, Rates and Taxes	10,000			
				10,000				10,000				21.Supplies and Materials	10,000			
				3,50,000				3,50,000				24.P.O.L.	3,50,000			
				10,000				10,000				26.Advertising and Publicity	10,000			
				1,00,000				1,00,000				50.Other Charges	1,00,000			
				4,00,000				4,00,000				51.Motor Vehicles	4,00,000			
				50,000				50,000				52.Machinery and Equipment	50,000			
			50,000				50,000				01. Expenditure on Brass band -					
				50,000				50,000				50.Other Charges	50,000			
				50,000				50,000				TOTAL 01	50,000			
14,37,24,663				11,81,64,000				11,81,64,000				TOTAL (02)	13,14,80,000			
16,64,12,337		3,41,91,709		14,33,84,000		4,53,66,000		14,33,84,000		4,53,66,000		TOTAL 107	15,84,50,000		4,82,31,000	
20,38,53,787		4,41,23,519		18,55,64,000		6,59,36,000		18,55,64,000		6,59,36,000		TOTAL NON PLAN AND STATE PLAN	20,34,55,000		7,04,26,000	
												CENTRALLY SPONSORED SCHEMES				
												106 CIVIL DEFENCE				
												(01) Revamping of Meghalaya Civil Defence				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (01)				
												TOTAL 106				

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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
-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
												TOTAL CENTRALLY SPONSORED SCHEMES				
20,38,53,787		4,41,23,519		18,55,64,000		6,59,36,000		18,55,64,000		6,59,36,000		TOTAL 2070	20,34,55,000		7,04,26,000	
												<u>For Details of Foregoing See Below</u>				
												CAPITAL SECTION				
												A-Capital Account of General Services				
												4059 CAPITAL OUTLAY ON PUBLIC WORKS.				
												NON PLAN AND STATE PLAN				
												80 GENERAL-				
												201 ACQUISITION OF LAND				
												(01) Aquisition of land for Construction of Home Guard's Office Buildings				
												53.Major Works				
												TOTAL (01)				
												TOTAL 201				
												800 Other Expenditure				
												(01) Aquisition of Landfor construction of Home Guards office Buildings				
												27.Minor Works				
												53.Major Works				
												TOTAL (01)				
												TOTAL 800				
												TOTAL 80				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 4059				
20,38,53,787		4,41,23,519		18,55,64,000		6,59,36,000		18,55,64,000		6,59,36,000		GRAND TOTAL	20,34,55,000		7,04,26,000	