## I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH

# THE ADMINISTRATION OF CIVIL DEFENCE AND HOME GUARDS

	REVENUE	CAPITAL	TOTAL	
Voted	25,18,18,000	-	25,18,18,000	
Charged	-	-	-	

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

#### HOME DEPARTMENT

A	Actuals 2	2010-201	1	Budge	t Estim	ates 2011-	2012	Revise	d Estin	nates 2011	-2012		Budge	et Estima	tes 2012	-2013
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Gen	eral	Sixth S Part II		Head of Accounts	Gene	eral	Six Sche Part II	edule
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
23,77,22,457	97,17,000	4,88,49,759		20,34,55,000		7,04,26,000		20,34,55,000		7,04,26,000		REVENUE SECTION  A-General Services  2070 OTHER ADMINISTRATIVE SERVICES CAPITAL SECTION  A-Capital Account of General Services  4059 CAPITAL OUTLAY ON PUBLIC WORKS.	19,46,70,000	52,18,000	5,19,30,000	
6,00,000	97,17,000	4,88,49,759		20,34,55,000 6,50,000		7,04,26,000 1,00,000		20,34,55,000 6,50,000		1,00,000		GRAND TOTAL  REVENUE SECTION  A-General Services 2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION.	19,46,70,000 7,50,000	52,18,000	5,19,30,000 1,00,000	

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Non Plan	Plan	Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	12	Non Plan		Non Plan	Plan
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4,02,85,877	97,17,000	1,01,61,379		4,43,55,000		2,20,95,000		4,43,55,000		2,20,95,000		106 CIVIL DEFENCE	3,70,35,000		1,67,39,000	
19,68,36,580		3,86,88,380		15,84,50,000		4,82,31,000		15,84,50,000		4,82,31,000		107 HOME GUARDS	15,68,85,000		3,50,91,000	
23,77,22,457	97,17,000	4,88,49,759		20,34,55,000		7,04,26,000		20,34,55,000		7,04,26,000		TOTAL NON PLAN AND STATE	19,46,70,000		5,19,30,000	
												PLAN				
												CENTRALLY SPONSORED SCHEMES 106 CIVIL DEFENCE				
												107 HOME GUARDS		52,18,000		
												TOTAL CENTRALLY SPONSORED SCHEMES		52,18,000		
23,77,22,457	97,17,000	4,88,49,759		20,34,55,000		7,04,26,000		20,34,55,000		7,04,26,000		TOTAL 2070	19,46,70,000	52,18,000	5,19,30,000	
												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				
23,77,22,457	97,17,000	4,88,49,759		20,34,55,000		7,04,26,000		20,34,55,000		7,04,26,000		GRAND TOTAL	19,46,70,000	52,18,000	5,19,30,000	
												For Details of Foregoing See Below				
												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)				
6,00,000				6,00,000				6,00,000				13.Office Expenses	7,00,000			
				50,000		1,00,000		50,000		1,00,000		14.Rents, Rates and Taxes	50,000		1,00,000	
6,00,000				6,50,000		1,00,000		6,50,000		1,00,000		TOTAL (01)	7,50,000		1,00,000	
GENERAL												Compute	risation by	NIC Med	halava Sta	ta Cantra

Budget Estimates 2012-20 Sixth General Schede Part II A	า ule
General Schedu	ule
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2,00,000	
4,00,000	
1,37,40,000	
1,36,50,000	
50,000	
3,00,000	
	T Civil Defence  1,15,30,000  1,100,000  1,15,0000  1,50,000  1,0000  50,000  4,00,000  50,000  70,000  2,00,000  1,37,40,000  1,36,50,000  50,000  50,000

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
`		`	`	`	`	1,50,000		`	`	1,50,000	`	11.Domestic travel expenses	`		1,45,000	`
		96,32,663				4,00,000				4,00,000		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	
						20,000				20,000		26.Advertising and Publicity			19,000	
						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	
		96,32,663				2,19,45,000				2,19,45,000		TOTAL (02)			1,65,89,000	
												(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-				

Δ	ctuals	2010-201	1	Budge	t Estima	Estimates 2011-2012 Revised Estimates 2011-2012			-2012		Budge	t Estim	ates 2012-	-2013		
Gene			chedule			1	chedule				chedule	Head of Accounts	Gene		Six	kth edule
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	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)				
												(08) Central Training Institute, Shillong-				
				2,70,00,000				2,70,00,000				01.Salaries	2,16,00,000			
				80,000				80,000				06.Medical Treatment	1,00,000			
				1,00,000				1,00,000				11.Domestic travel expenses	1,00,000			
2.59.69.081				1,50,000				1,50,000				13.Office Expenses	1,50,000			
				10,000				10,000				14.Rents, Rates and Taxes	10,000			
				2,50,000				2,50,000				24.P.O.L.	2,50,000			
				20,000				20,000				34.Scholarships and Stipends	20,000			
				1,00,000				1,00,000				50.Other Charges	1,00,000			
				2,50,000				2,50,000				51.Motor Vehicles	2,50,000			
				50,000				50,000				52.Machinery and Equipment	50,000			
												01. Expenditure on Pipe band-				
				70,000				70,000				50.Other Charges	70,000			
				70,000				70,000				TOTAL 01	70,000			
2,59,69,081				2,80,80,000				2,80,80,000				TOTAL (08)	2,27,00,000			
GENERAL				2,50,000				2,50,000				(09) Adviser Civil Defence and Home Guards 01.Salaries	2,50,000 erisation by			

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
		,	`	50,000	,	,		50,000		,		06.Medical Treatment	50,000		,	
				25,000				25,000				11.Domestic travel expenses	25,000			
4,86,321				50,000				50,000				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			
4,86,321				5,95,000				5,95,000				TOTAL (09)	5,95,000			
4,02,85,877	97,17,000	1,01,61,379		4,43,55,000		2,20,95,000		4,43,55,000		2,20,95,000		TOTAL 106	3,70,35,000		1,67,39,000	
												107 HOME GUARDS				
												(01) Expenditure on Home Guards				
				2,30,00,000		4,38,00,000		2,30,00,000		4,38,00,000		01.Salaries	2,20,25,000		3,06,60,000	
						40,000				40,000		02.Wages			40,000	
				1,00,000		3,00,000		1,00,000		3,00,000		06.Medical Treatment	1,00,000		3,00,000	
				50,000		3,00,000		50,000		3,00,000		11.Domestic travel expenses	50,000		3,00,000	
2.47.05.484		3,84,87,443		50,000		4,00,000		50,000		4,00,000		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		5,00,000		50,000		5,00,000		24.P.O.L.	60,000		5,00,000	
				36,00,000				36,00,000				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	
						80,000				80,000		41.Secret Service Expenditure			80,000	
						20,00,000				20,00,000		50.Other Charges			20,00,000	
				50,000		3,50,000		50,000		3,50,000		51.Motor Vehicles	50,000		3,50,000	
				50,000		31,000		50,000		31,000		52.Machinery and Equipment	50,000		31,000	
2,47,05,484		3,84,87,443		2,69,70,000		4,82,31,000		2,69,70,000		4,82,31,000		TOTAL (01)	2,60,05,000		3,50,91,000	
												(02) Creation/Raising of Border Wing Home Guards-				

A	ctuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	ed Estim	ates 2011			Budge	t Estima	ates 2012-	2013
Gene			chedule			Sixth So Part II	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	th dule
			DI	Non Plan	DI		Dlan			Non Dlan			Non Plan		 	
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
` `	` `	`	,	`	`	`	,	`	,	``	12	13	,	``	10	``
				13,00,00,000				13,00,00,000				01.Salaries	12,94,00,000			
				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			
17,21,31,096		2,00,937		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			
												01. Expenditure on Brass band -				
				50,000				50,000				50.Other Charges	50,000			
				50,000				50,000				TOTAL 01	50,000			
17,21,31,096		2,00,937		13,14,80,000				13,14,80,000				TOTAL (02)	13,08,80,000			
												(03) Modernisation of Home Guards under the Central Scheme of Modernisation of State Home Guards.				
												51.Motor Vehicles				
												TOTAL (03)				
19,68,36,580		3,86,88,380		15,84,50,000		4,82,31,000		15,84,50,000		4,82,31,000		TOTAL 107	15,68,85,000		3,50,91,000	
23,77,22,457	97,17,000	4,88,49,759		20,34,55,000		7,04,26,000		20,34,55,000		7,04,26,000		TOTAL NON PLAN AND STATE PLAN	19,46,70,000		5,19,30,000	
												CENTRALLY SPONSORED SCHEMES 106 CIVIL DEFENCE				
GENERAL				l		1		1				Communit	erisation by	NIC Mad	-11 611	

											GRANT	20					
(81) Revumping of Meghadaya Civil Defence 3.6 Gravanis-ta-sid General (Non-Salary) TOTAL (01) TOTAL 106 107 Home Guards under the Central Scheme of Modernation of State Home Guards Scheme 107 Augustin Office of Scheme 107 Augustin of Jan Scheme 108 Augustin of Jan Scheme 108 Augustin of Jan Jan Scheme 108 Augustin of Jan Jan General Services 109 CAPITAL OUTLAY ON PUBLIC WORKS. NON PLAN AND STATE PLAN 109 Augustin of Jan Jan General Services 109 Augustin of Jan Jan General Services 100 Augustin of Jan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
36. Grants-in-aid General (Non-Salary)	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
36 Grants-in-aid General (Non-Salary)	`	`	`	`	`	`	`	`	`	`	`	`		ì	,	`	`
107AL (0)   107A													(01) Revamping of Meghalaya Civil Defence				
107AL (0)   107A													36 Grants-in-aid General (Non-Salary)				
TOTAL 106   107 HOME GUARDS													·				
107 HOME GUARDS   108 HOME GUARDS   109 HOME GUARDS   109 HOME GUARDS   109 HOME GUARDS   109 HOME GUARDS   100 HOME G													TOTAL (01)				
(01) Modernisation of Home Guards under the Central Scheme of Modernisation of State Home Guards value of Home Home Guards value of Home Home Home Home Home Home Home Home													TOTAL 106				
Central Scheme of Modernisation of State Home Guards - Non-Plan   50.Other Charges   51.Motor Vehicles   42.39,000   42.39,000   52.18,0													107 HOME GUARDS				
Guards-Non-Plan   50.Other Charges   5.1.Motor Vehicles   42.39.000													(01) Modernisation of Home Guards under the				
50.0ther Charges   51.Motor Vehicles   52.18.000   42.39.000																	
															9,79,000		
TOTAL (01)  TOTAL 107  TOTAL 107  TOTAL 107  TOTAL CENTRALLY SPONSORED SCHEMES  52,18,000  TOTAL 2070  For Details of Foregoing See Below 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 53,18,000  TOTAL (01)  TO															42,39,000		
TOTAL 107																	
TOTAL CENTRALLY SPONSORED SCHEMES   52,18,000																	
23,77,22,457   97,17,000   4,88,49,759   20,34,55,000   7,04,26,000   7,04,26,000   7,04,26,000   TOTAL 2070   19,46,70,000   52,18,000   519,30,000															32,18,000		
For Details of Foregoing See Below 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													TOTAL CENTRALLY SPONSORED SCHEMES				
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 Guard's office Buildings 27. Minor Works	23,77,22,457	97,17,000	4,88,49,759		20,34,55,000		7,04,26,000		20,34,55,000		7,04,26,000		1	19,46,70,000	52,18,000	5,19,30,000	
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																	
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													CAPITAL SECTION				
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													A-Capital Account of General Services				
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																	
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																	
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																	
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																	
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																	
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													(01) Aquisition of land for Construction of Home				
TOTAL (01)  TOTAL 201  800 Other Expenditure  (01) Aquisition of Landfor construction of Home Guards office Buildings 27. Minor Works													Guard's Office Buildings				
TOTAL 201  800 Other Expenditure  (01) Aquisition of Landfor construction of Home Guards office Buildings 27. Minor Works													,				
800 Other Expenditure (01) Aquisition of Landfor construction of Home Guards office Buildings 27. Minor Works											<u> </u>		TOTAL (01)				
(01) Aquisition of Landfor construction of Home Guards office Buildings 27.Minor Works													TOTAL 201				
Guards office Buildings 27.Minor Works													800 Other Expenditure				
Guards office Buildings 27.Minor Works													(01) Aquisition of Landfor construction of Home				
													Guards office Buildings				
53.Major Works													27.Minor Works				
													53.Major Works				
CENERAL.	CENEDAY																

A	Actuals 2	2010-201	1	Budge	t Estima	tes 2011-	2012	Revise	d Estim	ates 2011	-2012		Budge	t Estima	ates 2012-	-2013
Gene	eral Part II Areas General Part II Areas		chedule Areas	Gen	eral	Sixth Schedule Part II Areas		Head of Accounts	Gene	eral	Six Sche Part II	edule				
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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												TOTAL (01)				
												TOTAL 800				
												TOTAL 80				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 4059				
23,77,22,457	97,17,000	4,88,49,759		20,34,55,000		7,04,26,000		20,34,55,000		7,04,26,000		GRAND TOTAL	19,46,70,000	52,18,000	5,19,30,000	