

GRANT- 20

**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

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
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						
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						
6,00,000				6,50,000		1,00,000		6,50,000		1,00,000						

GENERAL

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GRANT 20

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
4,02,85,877	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 PLAN	19,46,70,000		5,19,30,000	
													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	
													<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)				
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

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GRANT 20

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
6,00,000				6,50,000		1,00,000		6,50,000		1,00,000		TOTAL 001	7,50,000			1,00,000	
												106 CIVIL DEFENCE					
												(01) Headquarter Organisation for Civil Defence					
				1,35,00,000				1,35,00,000				01.Salaries	1,15,30,000				
				20,000				20,000				02.Wages	30,000				
				2,50,000				2,50,000				06.Medical Treatment	2,50,000				
				1,50,000				1,50,000				11.Domestic travel expenses	1,50,000				
1,38,30,475	97,17,000	5,28,716		5,00,000				5,00,000				13.Office Expenses	5,00,000				
				10,000				10,000				14.Rents, Rates and Taxes	10,000				
				50,000				50,000				21.Supplies and Materials	50,000				
				4,00,000				4,00,000				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				
				50,000				50,000				41.Secret Service Expenditure	70,000				
				2,00,000				2,00,000				50.Other Charges	2,00,000				
				4,00,000				4,00,000				51.Motor Vehicles	4,00,000				
1,38,30,475	97,17,000	5,28,716		1,56,80,000				1,56,80,000				TOTAL (01)	1,37,40,000				
												(02) Air Raid Precaution					
						1,90,00,000				1,90,00,000		01.Salaries				1,36,50,000	
						50,000				50,000		02.Wages				50,000	
						3,00,000				3,00,000		06.Medical Treatment				3,00,000	

GENERAL

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GRANT 20

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
		96,32,663				1,50,000				1,50,000		11.Domestic travel expenses			1,45,000	
						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-				

GRANT 20

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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)				
												(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			
				70,000				70,000				01. Expenditure on Pipe band-				
				70,000				70,000				50.Other Charges	70,000			
												TOTAL 01	70,000			
												TOTAL (08)	2,27,00,000			
2,59,69,081				2,80,80,000				2,80,80,000				(09) Adviser Civil Defence and Home Guards				
				2,50,000				2,50,000				01.Salaries	2,50,000			

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GRANT 20

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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			
				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-				

GRANT 20

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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	
				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			
				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			
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

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GRANT 20

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			19,46,70,000	52,18,000	5,19,30,000	

GENERAL

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GRANT 20

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
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			19,46,70,000	52,18,000	5,19,30,000	