I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE ADMINISTRATION OF CIVIL DEFENCE AND HOME GUARDS

	REVENUE	CAPITAL	TOTAL	
	₹	₹	₹	
Voted	26,42,00,000		26,42,00,000	
Charged	-	-	-	

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

HOME DEPARTMENT

General Sixth Schedu Part II Areas	General Non Plan Plan	Sixth Schedul Part II Areas	General	Sixth Schedu Part II Areas		Gene	ral	Six Sched Part II	dule
	Non Plan Plan								
Non Plan Plan Non Plan Plan	11011 1 1411	Non Plan Plan	Non Plan Plan	Non Plan Plan	1	Non Plan	Plan	Non Plan	Plan
1 2 3 4	5 6	7 8	9 10	11 12	13	14	15	16	17
₹₹₹₹	₹ ₹	₹₹	₹₹	₹₹		₹	₹	₹	₹
23,52,45,606 22,43,000 5,07,44,595	19,46,70,000 52,18,0	00 5,19,30,000	19,46,70,000 52,18,0	5,19,30,000	REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES CAPITAL SECTION A-Capital Account of General Services 4059 CAPITAL OUTLAY ON PUBLIC WORKS.	19,95,17,000		6,46,83,000	
23,52,45,606 22,43,000 5,07,44,595 16,253 4,25,42,506 22,43,000 92,51,469	19,46,70,000 52,18,0 7,50,000 3,70,35,000	1,00,000 1,67,39,000	19,46,70,000 52,18,0 7,50,000 3,70,35,000	1,00,000 1,67,39,000	GRAND TOTAL REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION. 106 CIVIL DEFENCE	19,95,17,000 10,04,000 3,79,12,000		6,46,83,000 1,50,000 1,96,45,000	
4,25,42,500 22,43,000 92,51,469	3,70,35,000	1,07,39,000	3,70,33,000	1,67,39,000	106 CIVIL DEFENCE	3,79,12,000		1,90,40,000	

GENERAL

1	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
13,28,9450 3,4450 15,44,500 15,48,					_								13				
13,28,9450 3,4450 15,44,500 15,48,	₹			₹	₹		₹	₹	₹		₹		-				
PAN	19,26,86,847		4,14,93,126		15,68,85,000		3,50,91,000		15,68,85,000		3,50,91,000		107 HOME GUARDS	16,06,01,000		4,48,88,000	
S.218,000 S.21	23,52,45,606	22,43,000	5,07,44,595		19,46,70,000		5,19,30,000		19,46,70,000		5,19,30,000			19,95,17,000		6,46,83,000	
10																	
22,24,000 22,43,000 13,43,74,000 32,13,000 3													106 CIVIL DEFENCE				
22,52,45,666 22,43,00 5,07,44,566 13,46,70,00 51,10,00						52,18,000							107 HOME GUARDS				
CAPITAL SECTION A-Capital Account of General Services A-Capital Account of Gener						52,18,000							SPONSORED SCHEMES				
A-Capital Account of General Services A-Ca	23,52,45,606	22,43,000	5,07,44,595		19,46,70,000	52,18,000	5,19,30,000		19,46,70,000	52,18,000	5,19,30,000		TOTAL 2070	19,95,17,000		6,46,83,000	
4059 CAPITAL OUTLAY ON PUBLIC WORKS, NON PLAN AND STATE PLAN 80 GENERAL 20 20 20 20 20 20 20 2													CAPITAL SECTION				
WORKS NON PLAN AND STATE PLAN SO GENERAL 2014 ACQUISITION OF LAND SO GENERAL 2014 ACQUISITION 2014 ACQ																	
NON PLAN AND STATE PLAN 80 GENERAL- 201 ACQUISITION OF LAND 800 Other Expenditure TOTAL 80																	
Solution																	
16,255 1,000 1,00000 1,00000 1,00000 1,00000 1,00000 1,00000 1,00000 1,00000 1,0																	
TOTAL 80 TOTAL NON PLAN AND STATE PLAN TOTAL 4.599 23,52,45,500 24,45,900 5,70,44,598 18,45,70,000 5,18,000 19,45,70,000 19,45,70,000 19,45,70,000 10,0000 1,00,000													201 ACQUISITION OF LAND				
TOTAL NON PLAN AND STATE PLAN TOTAL 4059 GRAND TOTAL For Details of Foregoing See Below REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN 001 DIRECTION AD ADMINISTRATION. (01) Payment dues to Me.S.E.B/Municipal Board/Telephone Bils (BSNL) 13.00fice Expenses 14.Rents, Rates and Taxes 55.000 1.00,000 1													800 Other Expenditure				
													TOTAL 80				
TOTAL 4059 TOTAL 4061 TOTAL 4059 TOTAL 4059 TOTAL 4059 TOTAL 4059 TOTAL 4061 TOTAL 4059 TOT																	
For Details of Foregoing See Below REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN 001 DRECTION AND ADMINISTRATION. (01) Payment dues to Mc.S.E.B/Municipal Board/Telephone Bills (BSNL) 13.Office Expenses 9,54,000 1,50,000 1,50,000 14.Rents, Rates and Taxes 50,000 1,50,000 16,253 7,50,000 1,00,000 7,50,000 1,00,000 TOTAL (01) 10,04,000 1,50,000 16,258 7,50,000 1,00,000 7,50,000 1,00,000 TOTAL (01) 10,04,000 1,50,000													1				
REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION. (01) Payment dues to Mc.S.E.B/Municipal Board/Telephone Bills (BSNL) 13. Office Expenses 9.54,000 1.00,000 1.00,000 1.4. Rents, Rates and Taxes 50,000 1.50,000 16.253 7.50,000 1.00,000 7.50,000 1.00,000 TOTAL (01) 10,04,000 1.50,000 1.50,000 1.6258 7.50,000 1.00,000 7.50,000 1.00,000 TOTAL 001 10.04,000 1.50,000	23,52,45,606	22,43,000	5,07,44,595		19,46,70,000	52,18,000	5,19,30,000		19,46,70,000	52,18,000	5,19,30,000		GRAND TOTAL	19,95,17,000		6,46,83,000	
REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION. (01) Payment dues to Mc.S.E.B/Municipal Board/Telephone Bills (BSNL) 13. Office Expenses 9.54,000 1.00,000 1.00,000 1.4. Rents, Rates and Taxes 50,000 1.50,000 16.253 7.50,000 1.00,000 7.50,000 1.00,000 TOTAL (01) 10,04,000 1.50,000 1.50,000 1.6258 7.50,000 1.00,000 7.50,000 1.00,000 TOTAL 001 10.04,000 1.50,000													For Details of Foregoing See Below				
16,253 7,00,000 7,00,000 1,00,000													<u> </u>				
SERVICES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION. (01) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL) 13.0ffice Expenses 9,54,000 1,50,000 14.Rents, Rates and Taxes 50,000 1,50,000 16,253 7,50,000 1,00,000 7,50,000 1,00,000 TOTAL (01) 10,04,000 1,50,000 1,50,000 1,50,000 1,50,000 1,00,000 TOTAL 001 10,04,000 1,50,000 1,													A-General Services				
SERVICES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION. (01) Payment dues to Me.S.E.B/Municipal Board/Telephone Bills (BSNL) 13.0ffice Expenses 9,54,000 1,50,000 14.Rents, Rates and Taxes 50,000 1,50,000 16,253 7,50,000 1,00,000 7,50,000 1,00,000 TOTAL (01) 10,04,000 1,50,000 1,50,000 1,50,000 1,50,000 1,00,000 TOTAL 001 10,04,000 1,50,000 1,													2070 OTHER ADMINISTRATIVE				
16,253													SERVICES				
16,253																	
16,253													001 DIRECTION AND ADMINISTRATION.				
10,000																	
16,253 7,50,000 1,00,000 7,50,000 1,00,000 TOTAL (01) 10,04,000 1,50,000 1,50,000 10,000 TOTAL 001 10,04,000 1,50,000 1,50,000 106 CIVIL DEFENCE	16,253				7,00,000				7,00,000				13.Office Expenses	9,54,000			
16,253 7,50,000 1,00,000 7,50,000 1,00,000 TOTAL 001 10,04,000 1,50,000 106 CIVIL DEFENCE					50,000		1,00,000		50,000		1,00,000		14.Rents, Rates and Taxes	50,000		1,50,000	
106 CIVIL DEFENCE	16,253				7,50,000		1,00,000		7,50,000		1,00,000		TOTAL (01)	10,04,000		1,50,000	
	16,253				7,50,000		1,00,000		7,50,000		1,00,000		TOTAL 001	10,04,000		1,50,000	
													106 CIVIL DEFENCE				
	GENERAL																

GENERAL

A	ctuals 2	2011-2012	2	Budge	t Estima	tes 2012-	2013	Revise	ed Estim	ates 2012			Budge	t Estima	tes 2013-	2014
		Sixth So		•		Sixth So				Sixth So					Six	
Gene	ral	Part II		Gen	eral	Part II			eral	Part II			Gene	eral	Sche	dule
												Head of Accounts			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) Headquarter Organisation for Civil Defence				
				1,15,30,000				1,15,30,000				01.Salaries	1,18,16,000			
				30,000				30,000				02.Wages	50,000			
				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			
1,56,69,780	22,43,000	25,200		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.	4,25,000			
				50,000				50,000				26.Advertising and Publicity	50,000			
				50,000				50,000				27.Minor Works	1,00,000			
				50,000				50,000				28.Professional Services	50,000			
				70,000				70,000				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	4,80,000			
1,56,69,780	22,43,000	25,200		1,37,40,000				1,37,40,000				TOTAL (01)	1,42,01,000			
					_						_	(02) Air Raid Precaution				
						1,36,50,000				1,36,50,000		01.Salaries			1,60,00,000	
						50,000				50,000		02.Wages			70,000	
						3,00,000				3,00,000		06.Medical Treatment			3,70,000	
						1,45,000				1,45,000		11.Domestic travel expenses			1,90,000	
		92,26,269				4,00,000				4,00,000		13.Office Expenses			4,72,000	
GENERAL													erisation by			

GENERAL

Von 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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						90,000				90,000		14.Rents, Rates and Taxes			92,000	
						30,000				30,000		21.Supplies and Materials			42,000	
						3,00,000				3,00,000		24.P.O.L.			3,55,000	
						19,000				19,000		26.Advertising and Publicity			26,000	
						15,000				15,000		27.Minor Works			21,000	
						15,000				15,000		28.Professional Services			17,000	
						25,000				25,000		41.Secret Service Expenditure			28,000	
						11,00,000				11,00,000		50.Other Charges			11,80,000	
						3,00,000				3,00,000		51.Motor Vehicles			3,75,000	
						1,50,000				1,50,000		52.Machinery and Equipment			2,30,000	
		92,26,269				1,65,89,000				1,65,89,000		TOTAL (02)			1,94,68,000	
												(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			52,000	
						1,00,000				1,00,000		53.Major Works			1,25,000	
						1,50,000				1,50,000		TOTAL (05)			1,77,000	
												(06) Expenditure on Refugees and Evacuees-				
												50.Other Charges				
												TOTAL (06)				
												202120			<u> </u>	

A	ctuals	2011-2012	2	Budge	t Estima	tes 2012-	-2013	Revise	d Estim	ates 2012			Budge	t Estima	ates 2013-	2014
Gene		Sixth So Part II	chedule	Gen		Sixth So Part II	chedule			Sixth So Part II	chedule	Head of Accounts	Gene		Six Sched Part II	th dule
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
2,59,04,310	₹	2,16,00,000 1,00,000 1,00,000 1,50,000 10,000 2,50,000 20,000 1,00,000 2,50,000		8	2,16,00,000 1,00,000 1,50,000 10,000 2,50,000	₹	₹	112	(07) Expenditure on Miscellaneous purposes- 50.Other Charges TOTAL (07) (08) Central Training Institute, Shillong- 01.Salaries 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 24.P.O.L. 34.Scholarships and Stipends	2,18,96,000 1,20,000 1,00,000 1,50,000 3,00,000 20,000	₹	10 ₹	₹			
2,59,04,310				1,00,000				1,00,000 2,50,000 50,000 70,000 2,27,00,000 2,50,000 50,000 25,000				50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment 01. Expenditure on Pipe band- 50.Other Charges TOTAL 01 TOTAL (08) (09) Adviser Civil Defence and Home Guards 01.Salaries 06.Medical Treatment 11.Domestic travel expenses	1,00,000 2,50,000 50,000 70,000 2,30,56,000 2,80,000 50,000 25,000			
GENERAL											terisation 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	₹	₹	₹	₹	₹	₹	₹	12.00%	₹	₹	₹	₹
9,68,416				50,000				50,000				13.Office Expenses	50,000			
				50,000				50,000				24.P.O.L.	80,000			
				70,000				70,000				50.Other Charges	70,000			
				1,00,000				1,00,000				51.Motor Vehicles	1,00,000			
9,68,416				5,95,000				5,95,000				TOTAL (09)	6,55,000			
4,25,42,506	22,43,000	92,51,469		3,70,35,000		1,67,39,000		3,70,35,000		1,67,39,000		TOTAL 106	3,79,12,000		1,96,45,000	
												107 HOME GUARDS				
												(01) Expenditure on Home Guards				
				2,20,25,000		3,06,60,000		2,20,25,000		3,06,60,000		01.Salaries	2,46,68,000		3,50,55,000	
						40,000				40,000		02.Wages			57,000	
				1,00,000		3,00,000		1,00,000		3,00,000		06.Medical Treatment	1,20,000		3,75,000	
				50,000		3,00,000		50,000		3,00,000		11.Domestic travel expenses	50,000		3,65,000	
2,64,86,135		4,11,93,228		50,000		4,00,000		50,000		4,00,000		13.Office Expenses	50,000		4,35,000	
						3,60,000				3,60,000		14.Rents, Rates and Taxes			1,00,000	
				10,000		30,000		10,000		30,000		21.Supplies and Materials	10,000		55,000	
				60,000		5,00,000		60,000		5,00,000		24.P.O.L.	90,000		4,85,000	
				36,00,000				36,00,000				25.Clothing and Tentage	37,00,000			
				10,000		20,000		10,000		20,000		26.Advertising and Publicity	10,000		25,000	
						20,000				20,000		27.Minor Works			43,000	
						80,000				80,000		41.Secret Service Expenditure			82,000	
						20,00,000				20,00,000		50.Other Charges			23,20,000	
				50,000		3,50,000		50,000		3,50,000		51.Motor Vehicles	50,000		3,90,000	
				50,000		31,000		50,000		31,000		52.Machinery and Equipment			50,000	
0.04.00.40=		4 44 00 000				·		,		· ·		TOTAL (01)	50,000			
2,64,86,135		4,11,93,228		2,60,05,000		3,50,91,000		2,60,05,000		3,50,91,000			2,87,98,000		3,98,37,000	
												(02) Creation/Raising of Border Wing Home Guards-				
				12,94,00,000				12,94,00,000				01.Salaries	12,98,96,000			
				1,00,000				1,00,000				06.Medical Treatment	1,50,000			
				1,00,000				1,00,000				11.Domestic travel expenses	1,00,000			
ENERAL		<u> </u>										<u> </u>	terisation by			<u> </u>

GENERAL

Computerisation by NIC, Meghalaya State Centre

Actuals	2011-2012	Rudget F	Estimates 2012	-2013	Revise	d Estim	ates 2012			Rudget	t Estima	tes 2013-	2014
General	Sixth Sched Part II Area	ıle	Sixth So	chedule	Gen		Sixth So Part II	chedule	Head of Accounts	Gene		Six Sched Part II	th dule
Non Plan Plan 1 2 ₹ ₹ 16,27,45,013	Non Plan	5	Plan Non Plan 6 7 ₹ ₹	Plan 8 ₹	Non Plan 9 ₹ 3,00,000	Plan 10 ₹	Non Plan 11 ₹	Plan 12 ₹	13 13.Office Expenses	Non Plan 14 ₹ 3,00,000	Plan 15 ₹	Non Plan 16 ₹	Plan 17 ₹
		10,000 10,000 3,50,000			10,000 10,000 3,50,000				14.Rents, Rates and Taxes 21.Supplies and Materials 24.P.O.L.	10,000 3,60,000			
		10,000 1,00,000 4,00,000 50,000			10,000 1,00,000 4,00,000 50,000				26.Advertising and Publicity 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment	10,000 1,00,000 4,00,000 50,000			
16,27,45,013	2,99,898	50,000 50,000 50,000		50,000 50,000 13,08,80,000				01. Expenditure on Brass band - 50.Other Charges TOTAL 01 TOTAL (02)	50,000 50,000 13,14,26,000				
34,55,699	3,4,44	3,,,,,							(03) Modernisation of Home Guards under the Central Scheme of Modernisation of State Home Guards. 50.Other Charges 51.Motor Vehicles	3,47,000			
34,55,699									TOTAL (03) (04) Duty/Washing Allowance 50.Other Charges	3,47,000		50,51,000	
GENERAL									TOTAL (04) (06) Contribution to Meghalaya State Home Guards Welfare and Benevolent Fund 50.Other Charges	30,000		50,51,000	

										GKANI	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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
												TOTAL (06)	30,000			
19,26,86,847		4,14,93,126		15,68,85,000		3,50,91,000		15,68,85,000		3,50,91,000		TOTAL 107	16,06,01,000		4,48,88,000	
23,52,45,606	22,43,000	5,07,44,595		19,46,70,000		5,19,30,000		19,46,70,000		5,19,30,000		TOTAL NON PLAN AND STATE PLAN	19,95,17,000		6,46,83,000	
												CENTRALLY SPONSORED SCHEMES				
												106 CIVIL DEFENCE				
												(01) Revamping of Meghalaya Civil Defence				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (01)				
												TOTAL 106				
												107 HOME GUARDS				
												(01) Modernisation of Home Guards under the Central Scheme of Modernisation of State Home				
					9,79,000				9,79,000			Guards - Non-Plan 50.Other Charges				
					42,39,000				42,39,000			51.Motor Vehicles				
					52,18,000				52,18,000			TOTAL (01)				
					52,18,000				52,18,000			TOTAL 107				
					52,18,000				52,18,000			TOTAL CENTRALLY SPONSORED SCHEMES				
23,52,45,606	22,43,000	5,07,44,595		19,46,70,000	52,18,000	5,19,30,000		19,46,70,000	52,18,000	5,19,30,000		TOTAL 2070	19,95,17,000		6,46,83,000	
												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				
GENERAL												<u> </u>	erisation by		<u> </u>	

	Actuals 2	2011-201	2	Budge	t Estima	tes 2012	-2013	Revise	d Estima	ates 2012	2-2013		Budge	t Estima	ates 2013	-2014
Gene	General Part II		chedule Areas	Gen		Sixth Se Part II		Gen		Sixth So Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Non Plan 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) 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				
23,52,45,606	22,43,000	5,07,44,595		19,46,70,000	52,18,000	5,19,30,000		19,46,70,000	52,18,000	5,19,30,000		GRAND TOTAL	19,95,17,000		6,46,83,000	