

GRANT- 20

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2014 TO DEFRAID 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

Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	
23,52,45,606	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			REVENUE SECTION						
													A-General Services						
													2070 OTHER ADMINISTRATIVE SERVICES	19,95,17,000		6,46,83,000			
													CAPITAL SECTION						
													A-Capital Account of General Services						
													4059 CAPITAL OUTLAY ON PUBLIC WORKS.						
													GRAND TOTAL	19,95,17,000		6,46,83,000			
													REVENUE SECTION						
													A-General Services						
													2070 OTHER ADMINISTRATIVE SERVICES						
													NON PLAN AND STATE PLAN						
16,253				7,50,000		1,00,000		7,50,000		1,00,000			001 DIRECTION AND ADMINISTRATION.	10,04,000		1,50,000			
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			106 CIVIL DEFENCE	3,79,12,000		1,96,45,000			

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	₹
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	
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				
													107 HOME GUARDS				
													TOTAL CENTRALLY SPONSORED SCHEMES				
													TOTAL 2070				
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				19,95,17,000		6,46,83,000	
													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				
23,52,45,606	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	
													<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)				
													13.Office Expenses	9,54,000			
													14.Rents, Rates and Taxes	50,000		1,50,000	
													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	
16,253				7,50,000		1,00,000		7,50,000		1,00,000			106 CIVIL DEFENCE				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹					₹	₹	₹	₹
				1,15,30,000				1,15,30,000				(01) Headquarter Organisation for Civil Defence							
				30,000				30,000				01.Salaries	1,18,16,000						
				2,50,000				2,50,000				02.Wages	50,000						
				1,50,000				1,50,000				06.Medical Treatment	2,50,000						
				5,00,000				5,00,000				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						
						1,36,50,000				1,36,50,000		(02) Air Raid Precaution							
						50,000				50,000		01.Salaries			1,60,00,000				
						3,00,000				3,00,000		02.Wages			70,000				
						1,45,000				1,45,000		06.Medical Treatment			3,70,000				
						4,00,000				4,00,000		11.Domestic travel expenses			1,90,000				
		92,26,269										13.Office Expenses			4,72,000				

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
						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 27.Minor Works			52,000	
						50,000				50,000		53.Major Works			1,25,000	
						1,00,000				1,00,000		TOTAL (05)			1,77,000	
						1,50,000				1,50,000		(06) Expenditure on Refugees and Evacuees- 50.Other Charges				
												TOTAL (06)				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
													(07) Expenditure on Miscellaneous purposes-			
													50.Other Charges			
													TOTAL (07)			
													(08) Central Training Institute, Shillong-			
				2,16,00,000				2,16,00,000					01.Salaries	2,18,96,000		
				1,00,000				1,00,000					06.Medical Treatment	1,20,000		
				1,00,000				1,00,000					11.Domestic travel expenses	1,00,000		
2,59,04,310				1,50,000				1,50,000					13.Office Expenses	1,50,000		
				10,000				10,000					14.Rents, Rates and Taxes			
				2,50,000				2,50,000					24.P.O.L.	3,00,000		
				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		
													TOTAL (08)	2,30,56,000		
2,59,04,310				2,27,00,000				2,27,00,000					(09) Adviser Civil Defence and Home Guards			
				2,50,000				2,50,000					01.Salaries	2,80,000		
				50,000				50,000					06.Medical Treatment	50,000		
				25,000				25,000					11.Domestic travel expenses	25,000		

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
9,68,416				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		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			TOTAL (01)	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			

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014			
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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹
16,27,45,013		2,99,898		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				21. Supplies and Materials	10,000			
				3,50,000				3,50,000				24. P.O.L.	3,60,000			
				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			
16,27,45,013		2,99,898		13,08,80,000				13,08,80,000				TOTAL (02)	13,14,26,000			
34,55,699												(03) Modernisation of Home Guards under the Central Scheme of Modernisation of State Home Guards.				
												50. Other Charges	3,47,000			
												51. Motor Vehicles				
34,55,699												TOTAL (03)	3,47,000			
												(04) Duty/Washing Allowance				
												50. Other Charges			50,51,000	
												TOTAL (04)			50,51,000	
												(06) Contribution to Meghalaya State Home Guards Welfare and Benevolent Fund				
												50. Other Charges	30,000			

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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
₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹	₹		₹	₹	₹	₹	
													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 Guards - Non-Plan				
													50.Other Charges				
													51.Motor Vehicles				
													TOTAL (01)				
													TOTAL 107				
													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	
													<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				

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Actuals 2011-2012				Budget Estimates 2012-2013				Revised Estimates 2012-2013				Head of Accounts	Budget Estimates 2013-2014						
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) 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			