

GRANT 16

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
				1,000				1,000				16.Publications	1,000			
				90,000				90,000				20.Other Administrative expenses	95,000			
				27,25,000				27,25,000				24.P.O.L.	27,30,000			
				2,000				2,000				26.Advertising and Publicity	2,000			
				80,000				80,000				28.Professional Services	80,000			
				8,70,000				8,70,000				34.Scholarships and Stipends				
				4,10,000				4,10,000				41.Secret Service Expenditure	8,75,000			
				9,20,000				9,20,000				50.Other Charges	4,15,000			
4,37,26,560				4,32,91,000				4,32,91,000				51.Motor Vehicles	9,25,000			
												TOTAL (01)	4,39,66,000			
												(02) Range Office.				
				74,00,000				74,00,000				01.Salaries	79,77,000			
				30,000				30,000				02.Wages	30,000			
				18,000				18,000				05.Rewards	18,000			
				3,50,000				3,50,000				06.Medical Treatment	3,50,000			
				3,60,000				3,60,000				11.Domestic travel expenses	3,60,000			
65,13,709				5,90,000				5,90,000				13.Office Expenses	5,95,000			
				2,000				2,000				14.Rents, Rates and Taxes	2,000			
				5,85,000				5,85,000				24.P.O.L.	5,90,000			
												26.Advertising and Publicity				
												41.Secret Service Expenditure				
				10,000				10,000				50.Other Charges	10,000			

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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
				3,25,000				3,25,000								
												51.Motor Vehicles	3,30,000			
												52.Machinery and Equipment	5,000			
65,13,709				96,70,000				96,70,000				TOTAL (02)	1,02,67,000			
												(03) D.I.G.Re-organisation's Office.				
				55,00,000				55,00,000				01.Salaries	55,00,000			
				15,000				15,000				02.Wages	15,000			
				20,000				20,000				05.Rewards	22,000			
				6,10,000				6,10,000				06.Medical Treatment	6,15,000			
				2,30,000				2,30,000				11.Domestic travel expenses	2,35,000			
24,85,770				2,20,000				2,20,000				13.Office Expenses	2,25,000			
				2,10,000				2,10,000				24.P.O.L.	2,15,000			
				20,000				20,000				50.Other Charges	20,000			
				2,40,000				2,40,000				51.Motor Vehicles	2,45,000			
24,85,770				70,65,000				70,65,000				TOTAL (03)	70,92,000			
												(04) D.I.G.P.(AP)'s Office.				
				39,82,000				39,82,000				01.Salaries	47,64,000			
				15,000				15,000				02.Wages	15,000			
				15,000				15,000				05.Rewards	17,000			
				3,20,000				3,20,000				06.Medical Treatment	3,20,000			
				55,000				55,000				11.Domestic travel expenses	60,000			
35,68,851				5,10,000				5,10,000				13.Office Expenses	5,15,000			
				30,000				30,000				21.Supplies and Materials	35,000			
				2,00,000				2,00,000				24.P.O.L.	2,10,000			
												41.Secret Service Expenditure				
				15,000				15,000				50.Other Charges	20,000			
				1,55,000				1,55,000				51.Motor Vehicles	1,56,000			
35,68,851				52,97,000				52,97,000				TOTAL (04)	61,12,000			

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
				20,58,000				20,58,000				(05) D.I.G.P. in-charge, Fire Service/Wireless.				
				10,000				10,000				01.Salaries	24,18,000			
				12,000				12,000				02.Wages	10,000			
				2,00,000				2,00,000				05.Rewards	13,000			
				2,00,000				2,00,000				06.Medical Treatment	2,00,000			
				1,60,000				1,60,000				11.Domestic travel expenses	2,00,000			
20,29,763				6,000				6,000				13.Office Expenses	1,62,000			
				42,000				42,000				14.Rents, Rates and Taxes	7,000			
				2,00,000				2,00,000				21.Supplies and Materials	42,000			
				3,000				3,000				24.P.O.L.	2,05,000			
				18,000				18,000				26.Advertising and Publicity	4,000			
				5,000				5,000				27.Minor Works	20,000			
				12,000				12,000				28.Professional Services	5,000			
				1,50,000				1,50,000				50.Other Charges	15,000			
				42,000				42,000				51.Motor Vehicles	1,52,000			
20,29,763				31,18,000				31,18,000				52.Machinery and Equipment	44,000			
												TOTAL (05)	34,97,000			
												(06) D.I.G.P. In-charge (Traffic).				
												01.Salaries				
												05.Rewards				
												11.Domestic travel expenses				
												13.Office Expenses				

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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
												14.Rents, Rates and Taxes 16.Publications 24.P.O.L. 26.Advertising and Publicity 28.Professional Services 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment				
												TOTAL (06)				
7,60,158				1,12,000 1,14,000 7,78,000				1,12,000 1,14,000 7,78,000				(07) Central Workshop, Bishnupur Shillong. 13.Office Expenses 21.Supplies and Materials 52.Machinery and Equipment	1,15,000 1,15,000 7,80,000			
7,60,158				10,04,000				10,04,000				TOTAL (07)	10,10,000			
2,35,925				92,000 62,000 2,81,000				92,000 62,000 2,81,000				(08) Range Workshop, Tura. 13.Office Expenses 21.Supplies and Materials 52.Machinery and Equipment	95,000 65,000 2,82,000			
2,35,925				4,35,000				4,35,000				TOTAL (08)	4,42,000			
				15,000 15,000				15,000 15,000				(09) Procurement of Items for Provincial Store 22.Arms and Ammunitions	16,000			
				15,000				15,000				TOTAL (09)	16,000			
54,58,800				15,000 1,60,000 2,000 96,000				15,000 1,60,000 2,000 96,000				(10) Counter Insurgency. 02.Wages 05.Rewards 13.Office Expenses 23.Cost of ration	15,000 1,60,000 2,000 98,000			

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
				23,000				23,000					24.P.O.L.	24,000			
				53,10,000				53,10,000					41.Secret Service Expenditure	53,15,000			
				12,000				12,000					50.Other Charges	15,000			
				12,000				12,000					51.Motor Vehicles	15,000			
54,58,800				56,30,000				56,30,000					TOTAL (10)	56,44,000			
3.03.32.287				8,02,10,000				8,02,10,000					(11) Payment dues to Me.S.E.B./Municipal Board/ Telephone Bills (BSNL)				
				16,74,000				16,74,000					13.Office Expenses	8,26,77,000			
3,03,32,287				8,18,84,000				8,18,84,000					14.Rents, Rates and Taxes	16,75,000			
													TOTAL (11)	8,43,52,000			
													(12) Director of Prosecution.				
													13.Office Expenses				
													TOTAL (12)				
				3,05,73,000				3,05,73,000					(13) Directorate of Anti-Infiltration.				
				10,000				10,000					01.Salaries	5,00,00,000			
													02.Wages	10,000			
													05.Rewards	5,000			
													06.Medical Treatment	2,00,000			
				10,000				10,000					11.Domestic travel expenses	10,000			
				1,00,000				1,00,000					13.Office Expenses	1,10,000			
				10,000				10,000					21.Supplies and Materials	10,000			
				5,000				5,000					24.P.O.L.	6,000			

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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
				15,50,000				15,50,000				23. Cost of ration				
				5,00,000				5,00,000				24. P.O.L.	15,50,000			
				2,000				2,000				25. Clothing and Tentage	5,10,000			
				10,000				10,000				26. Advertising and Publicity	2,000			
				1,00,000				1,00,000				27. Minor Works	10,000			
				40,000				40,000				28. Professional Services	1,00,000			
				5,25,000				5,25,000				50. Other Charges	45,000			
				20,000				20,000				51. Motor Vehicles	5,25,000			
												52. Machinery and Equipment	20,000			
2,87,61,847				3,04,80,000				3,04,80,000				TOTAL (01)	3,05,24,000			
				6,000				6,000				(03) Training of Police Personnel outside the State--				
				5,000				5,000				11. Domestic travel expenses	6,000			
				6,000				6,000				13. Office Expenses				
				4,000				4,000				20. Other Administrative expenses	5,000			
												28. Professional Services	7,000			
												50. Other Charges	4,000			
1,22,90,600				21,000				21,000				TOTAL (03)	22,000			
												(04) Contribution towards Welfare Fund of National Police Academy				
												31. Grants - in - aid (Salary)				
												TOTAL (04)				
												(05) Amenities for police Training School.				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				42,000				42,000								
				12,000				12,000				21.Supplies and Materials	43,000			
				54,000				54,000				31.Grants - in - aid (Salary)				
												50.Other Charges	13,000			
												TOTAL (05)	56,000			
4,10,52,447				3,05,55,000				3,05,55,000				TOTAL 003	3,06,02,000			
												101 CRIMINAL INVESTIGATION AND VIGILANCE.--				
												(01) State C.I.D.Organisation.				
				4,80,84,000				4,80,84,000				01.Salaries	4,80,84,000			
				56,000				56,000				02.Wages	56,000			
				36,000				36,000				05.Rewards	36,000			
				15,20,000				15,20,000				06.Medical Treatment	15,20,000			
				6,58,000				6,58,000				11.Domestic travel expenses	6,60,000			
3,79,72,706				5,85,000				5,85,000				13.Office Expenses	5,85,000			
				3,000				3,000				14.Rents, Rates and Taxes	3,000			
				10,000				10,000				20.Other Administrative expenses	10,000			
				1,80,000				1,80,000				21.Supplies and Materials	1,85,000			
				4,50,000				4,50,000				23.Cost of ration	4,50,000			
				20,03,000				20,03,000				24.P.O.L.	20,05,000			
				3,30,000				3,30,000				25.Clothing and Tentage	3,30,000			
				2,000				2,000				26.Advertising and Publicity	2,000			
				15,000				15,000				27.Minor Works	15,000			
				4,000				4,000				28.Professional Services	4,000			
												34.Scholarships and Stipends				
				42,000				42,000				41.Secret Service Expenditure				
				5,20,000				5,20,000				50.Other Charges	45,000			
				2,80,000				2,80,000				51.Motor Vehicles	5,20,000			
												52.Machinery and Equipment	3,00,000			

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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	
3,79,72,706				5,47,78,000				5,47,78,000					TOTAL (01)	5,48,10,000			
				14,25,44,000				14,25,44,000					(02) State Special Branch--				
				28,000				28,000					01.Salaries	25,24,00,000			
				42,000				42,000					02.Wages	28,000			
				15,20,000				15,20,000					05.Rewards	42,000			
				7,30,000				7,30,000					06.Medical Treatment	15,20,000			
				11,61,000				11,61,000					11.Domestic travel expenses	7,30,000			
10.58.21.831				2,000				2,000					12.Foreign travel expenses				
				10,000				10,000					13.Office Expenses	11,61,000			
				30,03,000				30,03,000					14.Rents, Rates and Taxes	2,000			
				4,28,000				4,28,000					20.Other Administrative expenses	10,000			
													23.Cost of ration				
													24.P.O.L.	30,03,000			
													25.Clothing and Tentage	4,28,000			
													26.Advertising and Publicity				
													27.Minor Works				
													28.Professional Services				
													34.Scholarships and Stipends				
													41.Secret Service Expenditure				
				28,000				28,000					50.Other Charges	28,000			
				16,80,000				16,80,000					51.Motor Vehicles	16,80,000			
													52.Machinery and Equipment				

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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
10,58,21,831				15,11,76,000				15,11,76,000				TOTAL (02)	26,10,32,000			
				76,06,000				76,06,000				(03) Anti Corruption Branch--				
				13,000				13,000				01.Salaries	80,90,000			
				9,000				9,000				02.Wages	13,000			
				3,10,000				3,10,000				05.Rewards	9,000			
				92,000				92,000				06.Medical Treatment	3,15,000			
				1,20,000				1,20,000				11.Domestic travel expenses	92,000			
47,07,088												13.Office Expenses	1,25,000			
												14.Rents, Rates and Taxes				
				8,000				8,000				20.Other Administrative expenses	2,000			
				1,10,000				1,10,000				21.Supplies and Materials	8,000			
				1,86,000				1,86,000				24.P.O.L.	1,10,000			
				3,000				3,000				25.Clothing and Tentage	1,86,000			
				6,000				6,000				26.Advertising and Publicity	3,000			
												27.Minor Works	6,000			
												28.Professional Services	2,000			
												41.Secret Service Expenditure				
				20,000				20,000				50.Other Charges	20,000			
				92,000				92,000				51.Motor Vehicles	92,000			
				5,000				5,000				52.Machinery and Equipment	5,000			
47,07,088				85,80,000				85,80,000				TOTAL (03)	90,78,000			
				98,57,000				98,57,000				(04) S.C.R.B.-				
				10,000				10,000				01.Salaries	1,21,17,000			
				10,000				10,000				02.Wages	10,000			
				3,20,000				3,20,000				05.Rewards	10,000			
				1,80,000				1,80,000				06.Medical Treatment	3,20,000			
												11.Domestic travel expenses	1,80,000			

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
55.81,176				1,95,000				1,95,000				13.Office Expenses	1,95,000			
				12,000				12,000				20.Other Administrative expenses	12,000			
				6,000				6,000				21.Supplies and Materials	6,000			
				2,05,000				2,05,000				24.P.O.L.	2,05,000			
				1,48,000				1,48,000				25.Clothing and Tentage	1,48,000			
				1,000				1,000				26.Advertising and Publicity	1,000			
				2,30,000				2,30,000				27.Minor Works	2,30,000			
				20,000				20,000				50.Other Charges	20,000			
				91,000				91,000				51.Motor Vehicles	91,000			
				10,000				10,000				52.Machinery and Equipment	10,000			
55,81,176				1,12,95,000				1,12,95,000				TOTAL (04)	1,35,55,000			
												(05) Cyber Crime Wing.				
												01.Salaries	70,89,000			
												05.Rewards	1,000			
												06.Medical Treatment	10,000			
												11.Domestic travel expenses	10,000			
												13.Office Expenses	5,000			
												21.Supplies and Materials	1,000			
												24.P.O.L.	10,000			
												25.Clothing and Tentage	20,000			
												26.Advertising and Publicity	1,000			
												27.Minor Works	20,000			

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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
												50.Other Charges	5,000			
												51.Motor Vehicles	10,000			
												52.Machinery and Equipment	5,000			
												TOTAL (05)	71,87,000			
15,40,82,801				22,58,29,000				22,58,29,000				TOTAL 101	34,56,62,000			
												104 SPECIAL POLICE.--				
												(01) 1st Meghalaya Police Battalion.				
				29,68,00,000				29,68,00,000				01.Salaries	33,67,17,000			
				1,19,000				1,19,000				02.Wages	1,19,000			
				55,000				55,000				05.Rewards	55,000			
				31,00,000				31,00,000				06.Medical Treatment	31,00,000			
				15,96,000				15,96,000				11.Domestic travel expenses	15,96,000			
29,29,65,497				11,65,000				11,65,000				13.Office Expenses	11,65,000			
				8,000				8,000				14.Rents, Rates and Taxes	8,000			
				20,000				20,000				20.Other Administrative expenses	20,000			
				3,38,000				3,38,000				21.Supplies and Materials	3,40,000			
				15,000				15,000				22.Arms and Ammunitions	15,000			
				1,79,60,000				1,79,60,000				23.Cost of ration	1,79,65,000			
				58,40,000				58,40,000				24.P.O.L.	58,50,000			
				27,15,000				27,15,000				25.Clothing and Tentage	27,15,000			
				1,000				1,000				26.Advertising and Publicity	1,000			
												27.Minor Works				
												34.Scholarships and Stipends				
				10,000				10,000				50.Other Charges	10,000			
				27,61,000				27,61,000				51.Motor Vehicles	27,61,000			
												52.Machinery and Equipment				
29,29,65,497				33,25,03,000				33,25,03,000				TOTAL (01)	37,24,37,000			

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
1,51,783				5,10,000				5,10,000				(02) Amenities for the Battalion---				
				5,000				5,000				03.Overtime Allowance				
												13.Office Expenses				
												21.Supplies and Materials	5,10,000			
												31.Grants - in - aid (Salary)				
												50.Other Charges	5,000			
1,51,783				5,15,000				5,15,000				TOTAL (02)	5,15,000			
				20,58,000				20,58,000				(03) Hospital charge for the Battalion.				
				13,000				13,000				01.Salaries	23,67,000			
				10,000				10,000				02.Wages	13,000			
				1,56,000				1,56,000				03.Overtime Allowance				
				42,000				42,000				05.Rewards	10,000			
				72,000				72,000				06.Medical Treatment	1,56,000			
				2,26,000				2,26,000				11.Domestic travel expenses	42,000			
				1,26,000				1,26,000				13.Office Expenses	72,000			
				3,000				3,000				21.Supplies and Materials	2,26,000			
												23.Cost of ration	1,26,000			
												50.Other Charges	3,000			
												52.Machinery and Equipment				
7,76,022				27,06,000				27,06,000				TOTAL (03)	30,15,000			
				25,90,00,000				25,90,00,000				(04) 2nd Meghalaya Police Batallion.--				
												01.Salaries	28,77,84,000			

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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
				12,000				12,000				02.Wages	12,000			
				56,000				56,000				05.Rewards	56,000			
				31,00,000				31,00,000				06.Medical Treatment	31,00,000			
				16,20,000				16,20,000				11.Domestic travel expenses	16,20,000			
28,17,50,310		1,42,500		10,58,000				10,58,000				13.Office Expenses	10,58,000			
				10,000				10,000				14.Rents, Rates and Taxes	10,000			
				12,000				12,000				20.Other Administrative expenses	12,000			
				3,42,000				3,42,000				21.Supplies and Materials	3,42,000			
				12,000				12,000				22.Arms and Ammunitions	12,000			
				1,60,05,000				1,60,05,000				23.Cost of ration	1,60,05,000			
				60,05,000				60,05,000				24.P.O.L.	60,05,000			
				27,65,000				27,65,000				25.Clothing and Tentage	27,65,000			
												26.Advertising and Publicity				
				3,000				3,000				27.Minor Works	3,000			
				70,000				70,000				50.Other Charges	70,000			
				21,82,000				21,82,000				51.Motor Vehicles	21,82,000			
				10,000				10,000				52.Machinery and Equipment	10,000			
28,17,50,310		1,42,500		29,22,62,000				29,22,62,000				TOTAL (04)	32,10,46,000			
												(05) Raising of 3rd M.L.P.Battalion./IRB.				
				21,00,00,000				21,00,00,000				01.Salaries	23,35,79,000			
				35,000				35,000				02.Wages	35,000			
				42,000				42,000				05.Rewards	42,000			
				24,30,000				24,30,000				06.Medical Treatment	24,30,000			
				13,20,000				13,20,000				11.Domestic travel expenses	13,20,000			
22.04.41.709				11,65,000				11,65,000				13.Office Expenses	11,65,000			
				1,59,000				1,59,000				14.Rents, Rates and Taxes	1,59,000			
												16.Publications				

GRANT 16

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
				12,000				12,000				20.Other Administrative expenses	12,000			
				3,95,000				3,95,000				21.Supplies and Materials	3,95,000			
				15,000				15,000				22.Arms and Ammunitions	15,000			
				1,58,92,000				1,58,92,000				23.Cost of ration	1,58,92,000			
				40,15,000				40,15,000				24.P.O.L.	40,15,000			
				27,65,000				27,65,000				25.Clothing and Tentage	27,65,000			
				2,000				2,000				26.Advertising and Publicity	2,000			
				5,000				5,000				27.Minor Works	5,000			
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												41.Secret Service Expenditure				
				20,000				20,000				50.Other Charges	20,000			
				19,20,000				19,20,000				51.Motor Vehicles	19,20,000			
												52.Machinery and Equipment	10,000			
22,04,41,709				24,01,92,000				24,01,92,000				TOTAL (05)	26,37,81,000			
				25,00,00,000				25,00,00,000				(06) Raising of 4th MLP Bn/2nd IR Bn.				
				21,000				21,000				01.Salaries	25,21,80,000			
				50,000				50,000				02.Wages	21,000			
				24,80,000				24,80,000				05.Rewards	50,000			
				11,65,000				11,65,000				06.Medical Treatment	24,80,000			
												11.Domestic travel expenses	11,65,000			

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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
27,95,29,085				9,65,000				9,65,000				13.Office Expenses	9,65,000			
				1,35,000				1,35,000				14.Rents, Rates and Taxes	1,35,000			
				55,000				55,000				16.Publications				
				9,70,000				9,70,000				20.Other Administrative expenses	55,000			
				55,000				55,000				21.Supplies and Materials	9,70,000			
				1,60,20,000				1,60,20,000				22.Arms and Ammunitions	55,000			
				40,10,000				40,10,000				23.Cost of ration	1,60,20,000			
				28,85,000				28,85,000				24.P.O.L.	40,10,000			
				3,000				3,000				25.Clothing and Tentage	28,85,000			
												26.Advertising and Publicity	3,000			
												27.Minor Works				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												32.Contribution				
												33.Subsidies				
												34.Scholarships and Stipends				
												41.Secret Service Expenditure				
				15,000				15,000				50.Other Charges	15,000			
				16,30,000				16,30,000				51.Motor Vehicles	16,30,000			
				30,000				30,000				52.Machinery and Equipment	30,000			
27,95,29,085				28,04,89,000				28,04,89,000				TOTAL (06)	28,26,69,000			
												(07) Hopital Charges for 4th MLP Bn (2nd IR Bn.)				
				10,00,000				10,00,000				01.Salaries	10,00,000			
				7,000				7,000				02.Wages	7,000			
				6,000				6,000				05.Rewards	6,000			
				10,000				10,000				06.Medical Treatment	10,000			
				5,000				5,000				11.Domestic travel expenses	5,000			

GRANT 16

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
21.353				25,000				25,000				13.Office Expenses	25,000				
				5,000				5,000				20.Other Administrative expenses	5,000				
				80,000				80,000				21.Supplies and Materials	80,000				
				35,000				35,000				23.Cost of ration	35,000				
				15,000				15,000				50.Other Charges	15,000				
				8,000				8,000				52.Machinery and Equipment	8,000				
21.353				11,96,000				11,96,000				TOTAL (07)	11,96,000				
				4,000				4,000				(08) Hospital Charge for 2nd M.L.P Bn.					
				2,000				2,000				02.Wages	4,000				
				12,000				12,000				06.Medical Treatment	2,000				
				9,000				9,000				11.Domestic travel expenses	12,000				
				1,90,000				1,90,000				13.Office Expenses	9,000				
				30,000				30,000				21.Supplies and Materials	1,90,000				
				4,000				4,000				23.Cost of ration	30,000				
												50.Other Charges	4,000				
												52.Machinery and Equipment					
				2,51,000				2,51,000				TOTAL (08)	2,51,000				
				3,00,000				3,00,000				(09) Hospital Charge for 3rd M.L.P.Bn(I.R.Bn).					
				7,000				7,000				01.Salaries	3,00,000				
				3,000				3,000				02.Wages	7,000				
				8,000				8,000				06.Medical Treatment	3,000				
												11.Domestic travel expenses	8,000				

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Computerisation by NIC, Meghalaya State Centre

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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
				9,000				9,000				13.Office Expenses	9,000			
				70,000				70,000				21.Supplies and Materials	70,000			
				29,000				29,000				23.Cost of ration	29,000			
				5,000				5,000				50.Other Charges	5,000			
												52.Machinery and Equipment				
				4,31,000				4,31,000				TOTAL (09)	4,31,000			
												(10) Special Branch				
												13.Office Expenses				
												TOTAL (10)				
												(11) Raising of 5th M.L.P. Bn/3rd IRBN.				
				23,00,00,000				23,00,00,000				01.Salaries	24,19,00,000			
				10,000				10,000				02.Wages	10,000			
				30,000				30,000				05.Rewards	30,000			
				24,20,000				24,20,000				06.Medical Treatment	24,30,000			
				10,20,000				10,20,000				11.Domestic travel expenses	10,20,000			
				7,45,000				7,45,000				13.Office Expenses	7,50,000			
				1,94,000				1,94,000				14.Rents, Rates and Taxes	1,95,000			
				15,000				15,000				20.Other Administrative expenses	15,000			
				10,20,000				10,20,000				21.Supplies and Materials	10,20,000			
				32,10,000				32,10,000				22.Arms and Ammunitions	32,10,000			
				1,09,00,000				1,09,00,000				23.Cost of ration	1,10,00,000			
				30,15,000				30,15,000				24.P.O.L.	30,15,000			
				57,32,000				57,32,000				25.Clothing and Tentage	57,32,000			
				26,000				26,000				27.Minor Works	26,000			
				30,000				30,000				50.Other Charges	30,000			
				1,47,30,000				1,47,30,000				51.Motor Vehicles	1,47,30,000			
				72,000				72,000				52.Machinery and Equipment	72,000			
23,74,35,820																

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Computerisation by NIC, Meghalaya State Centre

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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	
23,74,35,820				27,31,69,000				27,31,69,000					TOTAL (11)	28,51,85,000			
				10,00,000				10,00,000					(12) Hospital charges for 5th M.L.P. Bn./3rd IRBN.				
				6,000				6,000					01.Salaries	12,01,000			
				7,000				7,000					02.Wages	6,000			
				1,60,000				1,60,000					05.Rewards	7,000			
				7,000				7,000					06.Medical Treatment	1,60,000			
6,570				17,000				17,000					11.Domestic travel expenses	7,000			
				57,000				57,000					13.Office Expenses	17,000			
				30,000				30,000					21.Supplies and Materials	57,000			
				14,000				14,000					23.Cost of ration	30,000			
6,570				12,98,000				12,98,000					50.Other Charges	14,000			
													TOTAL (12)	14,99,000			
				20,20,00,000				20,20,00,000					(13) Raising of 6th MLP Bn/4th IRBN.				
				5,000				5,000					01.Salaries	24,67,98,000			
				10,000				10,000					02.Wages	5,000			
				2,50,000				2,50,000					05.Rewards	10,000			
				55,000				55,000					06.Medical Treatment	2,50,000			
				15,000				15,000					11.Domestic travel expenses	55,000			
18,87,41,916				25,000				25,000					13.Office Expenses	15,000			
				15,000				15,000					14.Rents, Rates and Taxes	25,000			
													20.Other Administrative expenses	15,000			

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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
				15,000				15,000				21.Supplies and Materials	15,000			
				20,000				20,000				22.Arms and Ammunitions	50,000			
				9,67,000				9,67,000				23.Cost of ration	1,00,000			
				10,000				10,000				24.P.O.L.	10,000			
				15,000				15,000				25.Clothing and Tentage	15,000			
				2,000				2,000				26.Advertising and Publicity	2,000			
				5,000				5,000				27.Minor Works	5,000			
				2,000				2,000				28.Professional Services	2,000			
				7,000				7,000				50.Other Charges	7,000			
				2,10,000				2,10,000				51.Motor Vehicles	2,10,000			
				22,000				22,000				52.Machinery and Equipment	22,000			
18,87,41,916				20,36,50,000				20,36,50,000				TOTAL (13)	24,76,11,000			
				99,50,000				99,50,000				(14) Hospital charges for the 6th MLP Bn/4th IRBN.				
				2,000				2,000				01.Salaries	99,50,000			
				2,000				2,000				02.Wages	2,000			
				16,000				16,000				05.Rewards	2,000			
				4,000				4,000				06.Medical Treatment	16,000			
				4,000				4,000				11.Domestic travel expenses	4,000			
				4,000				4,000				13.Office Expenses	4,000			
				6,000				6,000				21.Supplies and Materials	6,000			
				4,000				4,000				23.Cost of ration	4,000			
				4,000				4,000				50.Other Charges	4,000			
				99,92,000				99,92,000				TOTAL (14)	99,92,000			
14.47.63.313												(15) Reimbursement towards the development of Indian Reserve Batallion at New Delhi.				
												13.Office Expenses				
												50.Other Charges				
14,47,63,313												TOTAL (15)				

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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
												01.Salaries	50,13,000			
												02.Wages	1,000			
												05.Rewards	1,000			
												06.Medical Treatment	10,000			
												11.Domestic travel expenses	1,000			
												13.Office Expenses	1,000			
												21.Supplies and Materials	1,000			
												23.Cost of ration	1,000			
												50.Other Charges	1,000			
												TOTAL (17)	50,30,000			
135,70,56,752		1,42,500		163,86,54,000				163,86,54,000				TOTAL 104	213,46,17,000			
												109 DISTRICT POLICE.				
												(01) District Executive Police.-				
						125,12,87,000				125,12,87,000		01.Salaries			162,12,44,000	
						7,01,000				7,01,000		02.Wages			7,05,000	
						7,85,000				7,85,000		05.Rewards			7,95,000	
						96,50,000				96,50,000		06.Medical Treatment			97,25,000	
						1,34,20,000				1,34,20,000		11.Domestic travel expenses			1,34,85,000	
		130,82,58,550				1,98,60,000				1,98,60,000		13.Office Expenses			1,24,76,000	
						63,12,000				63,12,000		14.Rents, Rates and Taxes			66,06,000	
						4,55,000				4,55,000		21.Supplies and Materials			9,56,000	
						2,15,000				2,15,000		22.Arms and Ammunitions			2,30,000	
						7,33,25,000				7,33,25,000		24.P.O.L.			7,35,36,000	
						56,65,000				56,65,000		25.Clothing and Tentage			59,25,000	
						11,000				11,000		26.Advertising and Publicity			14,000	
						1,75,000				1,75,000		27.Minor Works			2,05,000	
						10,000				10,000		34.Scholarships and Stipends			1,05,000	

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
						2,65,000				2,65,000		50.Other Charges			3,21,000	
						3,94,90,000				3,94,90,000		51.Motor Vehicles			3,97,15,000	
						65,000				65,000		52.Machinery and Equipment			80,000	
		130,82,58,550				142,16,91,000				142,16,91,000		TOTAL (01)			178,61,23,000	
						1,37,54,000				1,37,54,000		(02) Village Defence Organisation-				
						16,000				16,000		01.Salaries			1,44,11,000	
						45,000				45,000		02.Wages			16,000	
						10,70,000				10,70,000		05.Rewards			45,000	
						7,15,000				7,15,000		06.Medical Treatment			11,40,000	
		1,70,99,823				7,29,000				7,29,000		11.Domestic travel expenses			7,45,000	
						15,000				15,000		13.Office Expenses			7,48,000	
						78,000				78,000		14.Rents, Rates and Taxes			30,000	
						17,97,000				17,97,000		15.Royalty				
						9,28,000				9,28,000		21.Supplies and Materials			1,56,000	
						24,51,000				24,51,000		24.P.O.L.			18,05,000	
						2,84,000				2,84,000		25.Clothing and Tentage			9,28,000	
						13,55,000				13,55,000		31.Grants - in - aid (Salary)			25,10,000	
		1,70,99,823				2,32,37,000				2,32,37,000		50.Other Charges			2,90,000	
												51.Motor Vehicles			14,65,000	
												TOTAL (02)			2,42,89,000	
												(03) Payments towards charges for requisition of Home Guards;-				
		2,22,39,476										13.Office Expenses				

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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
						3,60,000				3,60,000						
												28. Professional Services			3,75,000	
												31. Grants - in - aid (Salary)				
												50. Other Charges				
		2,22,39,476				3,60,000				3,60,000		TOTAL (03)			3,75,000	
												(04) Payments towards charges for requisition of CRP/Outside Battalion---				
												13. Office Expenses				
										50,000		28. Professional Services			50,000	
												50. Other Charges				
						50,000				50,000		TOTAL (04)			50,000	
												(05) Thumb and Finger Impression and Photography Scheme. -				
				65,00,000						65,00,000		01. Salaries	65,00,000			
				12,000						12,000		02. Wages	12,000			
				10,000						10,000		05. Rewards	10,000			
				2,15,000						2,15,000		06. Medical Treatment	2,15,000			
				6,55,000						6,55,000		11. Domestic travel expenses	6,55,000			
				1,60,000						1,60,000		13. Office Expenses	1,60,000			
				8,000						8,000		21. Supplies and Materials	8,000			
				90,000						90,000		24. P.O.L.	90,000			
				85,000						85,000		25. Clothing and Tentage	85,000			
				1,000						1,000		26. Advertising and Publicity	1,000			
				8,000						8,000		50. Other Charges	8,000			
				24,000						24,000		51. Motor Vehicles	24,000			
												52. Machinery and Equipment	1,000			
37,69,932				77,68,000						77,68,000		TOTAL (05)	77,69,000			
												(06) Expenditure on Police Check Post in Indo-Bangladesh Border.				
				6,55,00,000						6,55,00,000		01. Salaries	6,55,00,000			

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
				45,000				45,000					02.Wages	45,000			
				25,000				25,000					05.Rewards	25,000			
				3,20,000				3,20,000					06.Medical Treatment	3,20,000			
				17,45,000				17,45,000					11.Domestic travel expenses	17,45,000			
3,51,37,720				9,50,000				9,50,000					13.Office Expenses	9,50,000			
				3,30,000				3,30,000					14.Rents, Rates and Taxes	3,30,000			
				9,000				9,000					21.Supplies and Materials	9,000			
				75,000				75,000					23.Cost of ration	75,000			
				2,70,000				2,70,000					24.P.O.L.	2,70,000			
				1,85,000				1,85,000					25.Clothing and Tentage	1,85,000			
													41.Secret Service Expenditure				
				1,20,000				1,20,000					50.Other Charges	1,20,000			
				1,30,000				1,30,000					51.Motor Vehicles	1,30,000			
3,51,37,720				6,97,04,000				6,97,04,000					TOTAL (06)	6,97,04,000			
													(07) Registration and Surveillance of Foreigners.				
				1,25,00,000		33,51,000		1,25,00,000		33,51,000			01.Salaries	1,25,00,000		35,65,000	
				25,000		10,000		25,000		10,000			02.Wages	25,000		10,000	
				22,000		5,000		22,000		5,000			05.Rewards	22,000		5,000	
				3,05,000				3,05,000					06.Medical Treatment	3,05,000			
				13,10,000		20,000		13,10,000		20,000			11.Domestic travel expenses	13,10,000		20,000	
99,06,061				2,70,000		20,000		2,70,000		20,000			13.Office Expenses	2,70,000		20,000	
													14.Rents, Rates and Taxes				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				82,000				82,000				23. Cost of ration	82,000			
				1,10,000		10,000		1,10,000		10,000		24. P.O.L.	1,10,000		10,000	
				20,000		20,000		20,000		20,000		25. Clothing and Tentage	20,000		20,000	
				18,000		20,000		18,000		20,000		41. Secret Service Expenditure				
				1,00,000		50,000		1,00,000		50,000		50. Other Charges	18,000		20,000	
												51. Motor Vehicles	1,00,000		50,000	
99,06,061				1,47,62,000		35,06,000		1,47,62,000		35,06,000		TOTAL (07)	1,47,62,000		37,20,000	
				31,32,000				31,32,000				(08) Cost of Police guards supplied to I.C.A.R. Complex.				
				4,000				4,000				01. Salaries	40,00,000			
				10,000				10,000				02. Wages				
				10,000				10,000				05. Rewards	4,000			
												06. Medical Treatment	10,000			
												11. Domestic travel expenses	10,000			
												13. Office Expenses				
												25. Clothing and Tentage				
				3,000				3,000				50. Other Charges	3,000			
32,57,570				31,59,000				31,59,000				TOTAL (08)	40,27,000			
												(09) Cost of Police Guards supplied to State Bank of India.				
						90,00,000		90,00,000				01. Salaries			1,25,74,000	
						10,000		10,000				02. Wages				
						6,000		6,000				05. Rewards			10,000	
						14,000		14,000				06. Medical Treatment			6,000	
												11. Domestic travel expenses			14,000	
												13. Office Expenses				
						8,000		8,000				25. Clothing and Tentage			8,000	
						5,000		5,000				50. Other Charges			5,000	
		93,70,053				90,43,000		90,43,000				TOTAL (09)			1,26,17,000	

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
				1,47,00,000				1,47,00,000				(10) Cost of Police Guards supplied to All India Radio.				
				4,000				4,000				01.Salaries	1,47,00,000			
				7,000				7,000				05.Rewards	4,000			
				10,000				10,000				06.Medical Treatment	7,000			
												11.Domestic travel expenses	10,000			
1,31,17,381												13.Office Expenses				
				3,000				3,000				25.Clothing and Tentage				
												50.Other Charges	3,000			
1,31,17,381				1,47,24,000				1,47,24,000				TOTAL (10)	1,47,24,000			
				14,95,000				14,95,000				(11) Cost of Police Guards supplied to Inter-State Police Wire- less Station at Shillong---				
				4,000				4,000				01.Salaries	15,92,000			
				7,000				7,000				05.Rewards	4,000			
				5,000				5,000				06.Medical Treatment	7,000			
												11.Domestic travel expenses	5,000			
												13.Office Expenses				
				2,000				2,000				25.Clothing and Tentage				
												50.Other Charges	2,000			
18,84,734				15,13,000				15,13,000				TOTAL (11)	16,10,000			
				34,00,000				34,00,000				(12) Cost of Police Guards supplied to Doodarshan Kendra Laitkor- Peak.Shillong.				
				4,000				4,000				01.Salaries	34,00,000			
												05.Rewards	4,000			

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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
30,34,010				5,000				5,000				06.Medical Treatment				
												11.Domestic travel expenses	5,000			
												13.Office Expenses				
				2,000				2,000				25.Clothing and Tentage				
												50.Other Charges	2,000			
30,34,010				34,11,000				34,11,000				TOTAL (12)	34,11,000			
												(13) Establishment of Watch Post Scheme.				
				76,78,000				76,78,000				01.Salaries	76,78,000			
				48,000				48,000				02.Wages	48,000			
				10,000				10,000				05.Rewards	10,000			
				2,50,000				2,50,000				06.Medical Treatment	2,50,000			
				2,20,000				2,20,000				11.Domestic travel expenses	2,20,000			
				1,30,000				1,30,000				13.Office Expenses	1,30,000			
												14.Rents, Rates and Taxes				
				1,56,000				1,56,000				24.P.O.L.	1,56,000			
				5,000				5,000				25.Clothing and Tentage	5,000			
				4,000				4,000				50.Other Charges	4,000			
				1,34,000				1,34,000				51.Motor Vehicles	1,34,000			
74,11,623				86,35,000				86,35,000				TOTAL (13)	86,35,000			
												(14) Cost of Police Guards for S.P.E.'s Office.				
				17,15,000				17,15,000				01.Salaries	17,15,000			
				4,000				4,000				05.Rewards	4,000			
				7,000				7,000				06.Medical Treatment	7,000			
				3,000				3,000				11.Domestic travel expenses	3,000			
												13.Office Expenses				
												25.Clothing and Tentage				
				3,000				3,000				50.Other Charges	3,000			
14.64.246																

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
14,64,246				17,32,000				17,32,000								
				2,00,00,000				2,00,00,000					TOTAL (14)	17,32,000		
				10,000				10,000					(15) Expenditure on Police Check Posts on Highways.			
				2,51,000				2,51,000					01.Salaries	2,50,00,000		
				1,19,000				1,19,000					05.Rewards	10,000		
				82,000				82,000					06.Medical Treatment	2,51,000		
				5,000				5,000					11.Domestic travel expenses	1,19,000		
				85,000				85,000					13.Office Expenses	82,000		
				5,000				5,000					14.Rents, Rates and Taxes			
				10,000				10,000					21.Supplies and Materials	5,000		
				1,00,000				1,00,000					24.P.O.L.	85,000		
													25.Clothing and Tentage	5,000		
													41.Secret Service Expenditure			
													50.Other Charges	10,000		
													51.Motor Vehicles	1,00,000		
72,52,344				2,06,67,000				2,06,67,000					TOTAL (15)	2,56,67,000		
				50,35,000				50,35,000					(16) Cost of police Guards for S.I.B.'s Office .			
				4,000				4,000					01.Salaries	60,81,000		
				6,000				6,000					05.Rewards	4,000		
				4,000				4,000					06.Medical Treatment	6,000		
													11.Domestic travel expenses	4,000		
													13.Office Expenses			
44,93,380																

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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
				3,000				3,000								
44,93,380				50,52,000				50,52,000								
				38,00,000				38,00,000								
				4,000				4,000								
				3,000				3,000								
30,78,198																
				3,000				3,000								
30,78,198				38,10,000				38,10,000								
				30,97,000				30,97,000								
				5,000				5,000								
				5,000				5,000								
				3,000				3,000								
25,69,067																
				3,000				3,000								
25,69,067				31,13,000				31,13,000								
						15,00,000				15,00,000						
						2,000				2,000						
						2,000				2,000						
		10,14,876														

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
						2,000				2,000		25.Clothing and Tentage			2,000	
												50.Other Charges				
		10,14,876				15,06,000				15,06,000		TOTAL (19)			16,56,000	
1,45,96,319				2,50,28,000				2,50,28,000				(20) Establishment of Special Guards for checking/detecting infiltration from Bangladesh.				
				10,000				10,000				01.Salaries	3,05,00,000			
				2,60,000				2,60,000				05.Rewards	10,000			
				1,35,000				1,35,000				06.Medical Treatment	2,60,000			
				90,000				90,000				11.Domestic travel expenses	1,35,000			
				10,000				10,000				13.Office Expenses	90,000			
				2,00,000				2,00,000				14.Rents, Rates and Taxes				
				10,000				10,000				21.Supplies and Materials	10,000			
				7,000				7,000				24.P.O.L.	2,00,000			
				1,00,000				1,00,000				25.Clothing and Tentage	10,000			
												41.Secret Service Expenditure				
												50.Other Charges	7,000			
												51.Motor Vehicles	1,00,000			
1,45,96,319				2,58,50,000				2,58,50,000				TOTAL (20)	3,13,22,000			
												(21) Upgradation of Standard of Administration recommended by the 10th Finance Commission,i) Upgradation (Police/Training).				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				

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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
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (21)				
												(22) Expenditure in connection with copper wire theft.				
												50.Other Charges				
												TOTAL (22)				
												(23) Establishment of Traffic Volunteer Schemes.				
												50.Other Charges				
												TOTAL (23)				
												(24) Introduction of Passport between India and Bangladesh.				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (24)				
												(25) Cost of Police Guard supplied to 100 kw.				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (25)				
												(26) Deployment of Armed Police personnel for the security of Portable Explosive Magazine at Shella.				
												01.Salaries				
				3,000								05.Rewards	3,000			
												06.Medical Treatment				
												11.Domestic travel expenses	3,000			
				3,000								12.Foreign travel expenses				
												25.Clothing and Tentage	3,000			
				3,000								50.Other Charges	3,000			
												TOTAL (26)	12,000			
				12,000												

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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
						30,000				30,000		50.Other Charges			30,000	
						60,000				60,000		51.Motor Vehicles			65,000	
						5,000				5,000		52.Machinery and Equipment			5,000	
		41,46,062				78,43,000				78,43,000		TOTAL (01)			80,65,000	
												(02) Amenities for all Police Personnels-				
				50,000		3,26,000		50,000		3,26,000		13.Office Expenses				
				10,000		30,000		10,000		30,000		21.Supplies and Materials	50,000		3,26,000	
												31.Grants - in - aid (Salary)				
				60,000		3,56,000		60,000		3,56,000		50.Other Charges	10,000		30,000	
												TOTAL (02)	60,000		3,56,000	
												(03) Contribution to Meghalaya Police Relief and Welfare Fund.				
				4,53,000				4,53,000				13.Office Expenses				
												31.Grants - in - aid (Salary)				
				4,53,000				4,53,000				32.Contribution	9,00,000			
												TOTAL (03)	9,00,000			
												(04) Contribution to the Central Fund of All India Police Control Board etc.				
68,195				6,00,000				6,00,000				13.Office Expenses				
												32.Contribution	6,00,000			
68,195				6,00,000				6,00,000				TOTAL (04)	6,00,000			
68,195		41,46,062		11,13,000		81,99,000		11,13,000		81,99,000		TOTAL 113	15,60,000		84,21,000	
												114 WIRELESS AND COMPUTERS				
												(01) State Police Wireless Organisation.				
				20,36,97,000				20,36,97,000				01.Salaries	23,39,54,000			
				65,000				65,000				02.Wages	65,000			
				50,000				50,000				05.Rewards	50,000			
				24,20,000				24,20,000				06.Medical Treatment	24,20,000			
				16,10,000				16,10,000				11.Domestic travel expenses	16,10,000			

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
19,11,11,478				13,72,000				13,72,000				13.Office Expenses	13,72,000			
				18,000				18,000				14.Rents, Rates and Taxes	18,000			
				6,000				6,000				21.Supplies and Materials	6,000			
				21,75,000				21,75,000				24.P.O.L.	21,75,000			
				11,05,000				11,05,000				25.Clothing and Tentage	11,05,000			
				2,000				2,000				26.Advertising and Publicity	2,000			
				2,15,000				2,15,000				27.Minor Works	2,15,000			
				45,000				45,000				50.Other Charges	45,000			
				13,20,000				13,20,000				51.Motor Vehicles	13,20,000			
				10,50,000				10,50,000				52.Machinery and Equipment	10,50,000			
19,11,11,478				21,51,50,000				21,51,50,000				TOTAL (01)	24,54,07,000			
				1,06,37,000				1,06,37,000				(02) Director of Technical Services/ Computer Wing.				
				12,000				12,000				01.Salaries	1,06,37,000			
				12,000				12,000				02.Wages	12,000			
				1,60,000				1,60,000				05.Rewards	12,000			
				1,78,000				1,78,000				06.Medical Treatment	1,60,000			
				1,90,000				1,90,000				11.Domestic travel expenses	1,78,000			
				13,000				13,000				13.Office Expenses	1,90,000			
				30,000				30,000				14.Rents, Rates and Taxes	13,000			
				1,00,000				1,00,000				21.Supplies and Materials	30,000			
												24.P.O.L.	1,00,000			
												25.Clothing and Tentage				

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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
				1,000				1,000				26. Advertising and Publicity	1,000			
				4,000				4,000				27. Minor Works	4,000			
				4,000				4,000				28. Professional Services	4,000			
				15,000				15,000				50. Other Charges	15,000			
				20,000				20,000				51. Motor Vehicles	20,000			
				3,000				3,000				52. Machinery and Equipment	3,000			
73,16,856				1,13,79,000				1,13,79,000				TOTAL (02)	1,13,79,000			
19,84,28,334				22,65,29,000				22,65,29,000				TOTAL 114	25,67,86,000			
												115 MODERNISATION OF POLICE FORCE-				
												(01) Expenditure on Modernisation pertaining to Police training College				
				20,25,000				20,25,000				13. Office Expenses				
				20,25,000				20,25,000				51. Motor Vehicles	20,26,000			
				40,50,000				40,50,000				52. Machinery and Equipment	20,26,000			
												TOTAL (01)	40,52,000			
												(02) Expenditure on modernisation of Criminal Investigation Department and Vigilance(including Police Wireless Organisation)				
42,29,039				85,05,000				85,05,000				13. Office Expenses				
				3,01,05,000				3,01,05,000				51. Motor Vehicles	85,10,000			
												52. Machinery and Equipment	3,01,10,000			
42,29,039				3,86,10,000				3,86,10,000				TOTAL (02)	3,86,20,000			
												(03) Expenditure on modernisation of 1st Meghalaya Police Battalion.				
29,88,455				68,50,000				68,50,000				13. Office Expenses				
												51. Motor Vehicles				
												52. Machinery and Equipment	68,52,000			
29,88,455				68,50,000				68,50,000				TOTAL (03)	68,52,000			
												(04) Expenditure on modernisation of District Police.				

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
		7,09,376														
						71,70,000				71,70,000		01.Salaries				
						96,05,000				96,05,000		13.Office Expenses				
						2,10,00,000				2,10,00,000		50.Other Charges			2,10,00,000	
												51.Motor Vehicles			71,70,000	
												52.Machinery and Equipment			96,05,000	
												53.Major Works				
		7,09,376				3,77,75,000				3,77,75,000		TOTAL (04)			3,77,75,000	
												(05) Expenditure od modernisation pertain to Forensic Science Laboratory.				
												01.Salaries				
												13.Office Expenses				
												27.Minor Works				
												51.Motor Vehicles				
					20,15,000					20,15,000		52.Machinery and Equipment	20,20,000			
					20,15,000					20,15,000		TOTAL (05)	20,20,000			
												(06) Expenditure of Modernisation of 2nd MLP.BN.				
												13.Office Expenses				
												51.Motor Vehicles				
					15,15,000					15,15,000		52.Machinery and Equipment	15,18,000			
					15,15,000					15,15,000		TOTAL (06)	15,18,000			
												(07) Expenditure of Modernisation of 3rd MLP.BN.(I.R.B)				
												13.Office Expenses				

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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
				14,65,000				14,65,000								
				20,15,000				20,15,000								
				34,80,000				34,80,000								
49,31,284				60,05,000				60,05,000								
				10,15,000				10,15,000								
49,31,284				70,20,000				70,20,000								
21,00,000																
21,00,000																
1,42,48,778		7,09,376		6,35,40,000		3,77,75,000		6,35,40,000		3,77,75,000			6,35,80,000		3,77,75,000	
				1,34,44,000				1,34,44,000								
				18,000				18,000								
				9,000				9,000								
				10,20,000				10,20,000								
				5,30,000				5,30,000								
				5,30,000				5,30,000								
				7,000				7,000								
				10,000				10,000								
				80,000				80,000								

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
				7,85,000				7,85,000				24.P.O.L.	7,85,000			
				55,000				55,000				27.Minor Works	55,000			
				20,000				20,000				50.Other Charges	20,000			
				3,00,000				3,00,000				51.Motor Vehicles	3,00,000			
				80,000				80,000				52.Machinery and Equipment	80,000			
1,23,47,682				1,68,88,000				1,68,88,000				TOTAL (01)	1,94,97,000			
												(02) District Mobile Forensic Units.				
												13.Office Expenses				
												21.Supplies and Materials				
												52.Machinery and Equipment				
												TOTAL (02)				
												(03) DNA Unit				
				10,58,274				10,58,274				01.Salaries	10,58,274			
				15,000				15,000				02.Wages	15,000			
												03.Overtime Allowance				
												04.Pensionary Charges				
												05.Rewards				
												06.Medical Treatment				
				12,00,000				12,00,000				11.Domestic travel expenses	12,00,000			
				8,00,000				8,00,000				13.Office Expenses	8,00,000			
												14.Rents, Rates and Taxes				
				1,50,000				1,50,000				21.Supplies and Materials	1,50,000			

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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
					1,50,000				1,50,000			24.P.O.L.		1,50,000		
												27.Minor Works				
												50.Other Charges				
					26,26,726				26,26,726			51.Motor Vehicles				
												52.Machinery and Equipment		26,26,726		
												53.Major Works				
					60,00,000				60,00,000			TOTAL (03)		60,00,000		
1,23,47,682				1,68,88,000	60,00,000			1,68,88,000	60,00,000			TOTAL 116	1,94,97,000	60,00,000		
												792 IRRECOVERABLE LOANS WRITTEN OFF.				
				15,000				15,000				(01) Loans/Advances.				
												64.Write off/losses	15,000			
				15,000				15,000				TOTAL (01)	15,000			
				15,000				15,000				TOTAL 792	15,000			
												800 OTHER EXPENDITURE				
												(01) Construction and maintainance of Departmental building/non- residential building/rent free quarter-				
13,02,07,289		56,30,197		25,91,000		66,20,000		25,91,000		66,20,000		13.Office Expenses				
												27.Minor Works	25,92,000		66,50,000	
												50.Other Charges	5,000		5,45,000	
												53.Major Works				
13,02,07,289		56,30,197		25,91,000		66,20,000		25,91,000		66,20,000		TOTAL (01)	25,97,000		71,95,000	
												(02) Acquisition of Land.				
1,20,10,000				6,000		4,000		6,000		4,000		03.Overtime Allowance				
												13.Office Expenses				
				1,20,32,000		8,000		1,20,32,000		8,000		27.Minor Works	6,000		6,000	
												50.Other Charges	1,20,32,000		10,000	
												53.Major Works				
1,20,10,000				1,20,38,000		12,000		1,20,38,000		12,000		TOTAL (02)	1,20,38,000		16,000	

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
12,43,852				20,00,000				20,00,000								
12,43,852																
				20,00,000				20,00,000								
14,34,61,141		56,30,197		1,46,29,000		66,32,000		1,46,29,000		66,32,000						
				20,00,000				20,00,000								
212,68,30,538		136,86,10,913		258,98,01,000	60,00,000	151,19,99,000		258,98,01,000	60,00,000	151,19,99,000						

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
				6,000				6,000				16.Publications	6,000			
				6,000				6,000				20.Other Administrative expenses	6,000			
												21.Supplies and Materials				
												24.P.O.L.				
				5,000				5,000				25.Clothing and Tentage				
				6,000				6,000				26.Advertising and Publicity	5,000			
												50.Other Charges	8,000			
												51.Motor Vehicles				
				10,000				10,000				52.Machinery and Equipment	15,000			
25,21,522				34,52,000				34,52,000				TOTAL (01)	37,05,000			
												(02) Protection and control (Fire Service Station)				
						17,19,18,000				17,19,18,000		01.Salaries			18,06,04,000	
						82,000				82,000		02.Wages			85,000	
						29,000				29,000		05.Rewards			70,000	
						32,45,000				32,45,000		06.Medical Treatment			32,45,000	
						11,02,000				11,02,000		11.Domestic travel expenses			11,05,000	
		23,93,28,833				44,05,000				44,05,000		13.Office Expenses			44,40,000	
						5,44,000				5,44,000		14.Rents, Rates and Taxes			5,47,000	
						81,000				81,000		21.Supplies and Materials			85,000	
						60,47,000				60,47,000		24.P.O.L.			60,51,000	
						16,43,000				16,43,000		25.Clothing and Tentage			16,45,000	
						6,000				6,000		26.Advertising and Publicity			6,000	

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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
						33,000				33,000		27.Minor Works			36,000	
						1,42,000				1,42,000		28.Professional Services			1,43,000	
						1,08,000				1,08,000		50.Other Charges			1,13,000	
						44,47,000				44,47,000		51.Motor Vehicles			44,51,000	
						5,000				5,000		52.Machinery and Equipment			5,000	
		23,93,28,833				19,38,37,000				19,38,37,000		TOTAL (02)			20,26,31,000	
												(03) Training (Training of Fire service personnels within and outside the State).				
						55,000				55,000		01.Salaries				
						10,000				10,000		11.Domestic travel expenses			60,000	
												28.Professional Services			15,000	
						22,000				22,000		31.Grants - in - aid (Salary)				
												50.Other Charges			25,000	
						87,000				87,000		TOTAL (03)			1,00,000	
												(04) Other expenditure-(contribution and maintainance of depart- mental Non-residential buildings/rent free quarters).				
												26.Advertising and Publicity				
												27.Minor Works				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (04)				
												(05) Modernisation of Fire Service--				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
	1,78,19,500	24,46,379			70,20,000	51,44,000			70,20,000	51,44,000		51.Motor Vehicles		70,20,000	52,22,000	

GRANT 16

Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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
						27,47,000				27,47,000			52.Machinery and Equipment			27,52,000	
													53.Major Works				
	1,78,19,500	24,46,379			70,20,000	78,91,000			70,20,000	78,91,000			TOTAL (05)		70,20,000	79,74,000	
	41,55,090												(06) Procurement of fire fighting equipments				
													13.Office Expenses				
													26.Advertising and Publicity				
					80,00,000				80,00,000				51.Motor Vehicles				
													52.Machinery and Equipment		80,00,000		
	41,55,090				80,00,000				80,00,000				TOTAL (06)		80,00,000		
25,21,522	2,19,74,590	24,17,75,212		34,52,000	1,50,20,000	20,18,15,000		34,52,000	1,50,20,000	20,18,15,000			TOTAL 108	37,05,000	1,50,20,000	21,07,05,000	
													800 OTHER EXPENDITURE				
													(02) Aquisition of land				
				2,000		2,000		2,000		2,000			27.Minor Works	2,000		4,000	
				4,000	50,00,000	4,000		4,000	50,00,000	4,000			50.Other Charges	4,000	50,00,000	8,000	
													52.Machinery and Equipment				
													53.Major Works				
				6,000	50,00,000	6,000		6,000	50,00,000	6,000			TOTAL (02)	6,000	50,00,000	12,000	
													(03) Upgradation of standard of Admn. recommended by the 11th Finance Comm./12th Finance Commission.				
													27.Minor Works				
													53.Major Works				

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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
												01. Construction of Administrative buildings for Fire Services and Sub-Fire Station. 53.Major Works				
												TOTAL 01				
												02. Construction of water Static Tanks for Fire Services and Sub-Fire Station. 53.Major Works				
												TOTAL 02				
												03. Construction of Static Tanks for Fire Services at Jowai/ Nongstoin/Phulbari/Mawkyrwat/Baghmara/ Dadengiri/ Rongram. 53.Major Works				
												TOTAL 03				
												TOTAL (03)				
												(04) Effective fire cell communication system. 53.Major Works				
												TOTAL (04)				
												(06) Protection Equipments for the functionery. 52.Machinery and Equipment				
												TOTAL (06)				
				14,000				14,000				(08) Payment of decretal amount 50.Other Charges	14,000			
												TOTAL (08)				
				14,000				14,000								
8,42,500		5,06,173	1,30,00,000	15,60,000				15,60,000				(09) Construction & Maintenance of Departmental non-residential/rent free quarter. 13.Office Expenses				
				5,60,000		12,87,000	1,99,80,000	5,60,000		12,87,000	1,99,80,000	27.Minor Works	15,60,000		10,000	
												50.Other Charges	5,60,000		13,28,000	1,99,80,000

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
												53.Major Works				
8,42,500		5,06,173	1,30,00,000	21,20,000		12,87,000	1,99,80,000	21,20,000		12,87,000	1,99,80,000	TOTAL (09)	21,20,000		13,38,000	1,99,80,000
8,42,500		5,06,173	1,30,00,000	21,26,000	50,00,000	12,93,000	1,99,80,000	21,26,000	50,00,000	12,93,000	1,99,80,000	TOTAL 800	21,26,000	50,00,000	13,50,000	1,99,80,000
				14,000				14,000					<i>Voted...</i>			
													<i>Charged...</i>	14,000		
33,64,022	2,19,74,590	24,22,81,385	1,30,00,000	55,78,000	2,00,20,000	20,31,08,000	1,99,80,000	55,78,000	2,00,20,000	20,31,08,000	1,99,80,000	TOTAL NON PLAN AND STATE PLAN	<i>Voted...</i>	58,31,000	2,00,20,000	21,20,55,000
				14,000				14,000					<i>Charged...</i>	14,000		
												CENTRALLY SPONSORED SCHEMES				
												108 FIRE PROTECTION AND CONTROL				
												(01) Modernisation of Fire Services.				
												01.Salaries				
												02.Wages				
												05.Rewards				
												06.Medical Treatment				
												13.Office Expenses				
												23.Cost of ration				
												24.P.O.L.				
												25.Clothing and Tentage				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (01)				
	3,77,21,007															

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015			
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
		30,64,403	5,17,57,989				4,60,00,000				4,60,00,000					
		30,64,403	5,17,57,989				4,60,00,000				4,60,00,000					
		2,27,11,000														
		2,27,11,000														
		2,57,75,403	5,17,57,989				4,60,00,000				4,60,00,000					
	2,68,56,000				2,00,00,000				2,00,00,000					2,00,00,000		
	2,68,56,000				2,00,00,000				2,00,00,000					2,00,00,000		
	2,68,56,000				2,00,00,000				2,00,00,000					2,00,00,000		

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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
	98,66,832	20,80,652	5,22,99,888		2,00,00,000		5,50,00,000		2,00,00,000		5,50,00,000			2,00,00,000		5,50,00,000
	98,66,832	20,80,652	5,22,99,888		2,00,00,000		5,50,00,000		2,00,00,000		5,50,00,000			2,00,00,000		5,50,00,000
	98,66,832	20,80,652	5,22,99,888		2,00,00,000		5,50,00,000		2,00,00,000		5,50,00,000			2,00,00,000		5,50,00,000
					12,50,00,000				12,50,00,000					12,50,00,000		
					12,50,00,000				12,50,00,000					12,50,00,000		
					12,50,00,000				12,50,00,000					12,50,00,000		
					10,00,000				10,00,000					10,00,000		
					10,00,000				10,00,000					10,00,000		
					10,00,000				10,00,000					10,00,000		
					10,00,000				10,00,000					10,00,000		

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Actuals 2012-2013				Budget Estimates 2013-2014				Revised Estimates 2013-2014				Head of Accounts	Budget Estimates 2014-2015				
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	
					20,00,000				20,00,000								
												TOTAL (02)		20,00,000			
												(03) Construction other than Buildings.					
												53.Major Works					
												TOTAL (03)					
					12,70,00,000				12,70,00,000			TOTAL 800		12,70,00,000			
	3,67,22,832	2,78,56,055	10,40,57,877		16,70,00,000		10,10,00,000		16,70,00,000		10,10,00,000	TOTAL NON PLAN AND STATE PLAN		16,70,00,000		10,10,00,000	
	3,67,22,832	2,78,56,055	10,40,57,877		16,70,00,000		10,10,00,000		16,70,00,000		10,10,00,000	TOTAL 4055		16,70,00,000		10,10,00,000	
213,19,25,836	9,64,18,429	164,44,55,990	11,70,57,877	260,33,64,000	19,30,20,000	172,43,22,000	12,09,80,000	260,33,64,000	19,30,20,000	172,43,22,000	12,09,80,000	GRAND TOTAL	<i>Voted..</i>	329,24,40,000	19,30,20,000	210,30,46,000	12,09,80,000
				20,14,000				20,14,000				<i>Charged..</i>	30,14,000				