I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE

ADMINISTRATION OF CIVIL DEFENCE AND HOME GUARDS

	REVENUE	CAPITAL	TOTAL	
Voted	32,77,00,000	-	32,77,00,000	
Charged	-	-	-	

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

HOME DEPARTMENT

1	Actuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014	-2015		Budge	et Estim	ates 2015	-2016
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	
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
53,01,01,599		15,22,09,578		22,64,58,000	50,50,000	7,29,42,000		22,64,58,000	50,50,000	7,29,42,000		REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES CAPITAL SECTION A-Capital Account of General Services 4059 CAPITAL OUTLAY ON PUBLIC WORKS.	23,44,31,000		9,32,69,000	
53,01,01,599		15,22,09,578		22,64,58,000	50,50,000	7,29,42,000		22,64,58,000	50,50,000	7,29,42,000		GRAND TOTAL	23,44,31,000		9,32,69,000	

1			D1	N 51	D/	1	D1	, , , , , , , , , , , , , , , , , , , 		GKANI			NT DI		1 1	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	10	Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
9,92,713 10,01,34,518 42,48,56,768 52,59,83,999 41,17,600		67,520 2,54,36,142 12,67,05,916 15,22,09,578		10,50,000 4,28,92,000 18,25,16,000 22,64,58,000	50,50,000	1,60,000 2,18,84,000 5,08,98,000 7,29,42,000		10,50,000 4,28,92,000 18,25,16,000 22,64,58,000	50,50,000	1,60,000 2,18,84,000 5,08,98,000 7,29,42,000		REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION. 106 CIVIL DEFENCE 107 HOME GUARDS TOTAL NON PLAN AND STATE PLAN CENTRALLY SPONSORED SCHEMES 106 CIVIL DEFENCE 107 HOME GUARDS	12,50,000 4,64,25,000 18,67,56,000 23,44,31,000		1,84,000 2,53,85,000 6,77,00,000 9,32,69,000	
41,17,600					50,50,000				50,50,000			TOTAL CENTRALLY SPONSORED SCHEMES				
53,01,01,599		15,22,09,578		22,64,58,000	50,50,000	7,29,42,000		22,64,58,000		7,29,42,000		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	23,44,31,000		9,32,69,000	
53,01,01,599		15,22,09,578		22,64,58,000	50,50,000	7,29,42,000		22,64,58,000	50,50,000	7,29,42,000		GRAND TOTAL For Details of Foregoing See Below REVENUE SECTION A-General Services	23,44,31,000		9,32,69,000	

	Actuals 1	2013-201	1	Rudge	t Ectime	ates 2014-	2015	Povice	d Fetim	ates 2014			Rudae	t Fetim	ates 2015	2016
	1Ctuais 2		chedule		t Estille	1	chedule		eu Estiiii		chedule		Duuge	t Estiii	Six	
Gene	aral	Part II		Gen	eral	Part II		Gen	oral	Part II			Gene	aral	Sche	
Oction	siai	laitii	Alcas	Och	Ciai	I alt II	Alcas	Och	Ciai	I alt II	Alcas	TT 1 0 4	Och	iai	Part II	
												Head of Accounts			I alt li	Alcas
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
	,	,	,	,	,	·	,	,	,	,	,	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)				
9,92,713		67,520		10,00,000				10,00,000				13.Office Expenses	12,00,000			
				50,000		1,60,000		50,000		1,60,000		14.Rents, Rates and Taxes	50,000		1,84,000	
9,92,713		67,520		10,50,000		1,60,000		10,50,000		1,60,000		TOTAL (01)	12,50,000		1,84,000	
9,92,713		67,520		10,50,000		1,60,000		10,50,000		1,60,000		TOTAL 001	12,50,000		1,84,000	
												106 CIVIL DEFENCE				
												(01) Headquarter Organisation for Civil Defence				
1.52.14.861				1,33,16,000				1,33,16,000				01.Salaries	1,50,58,000			
				80,000				80,000				02.Wages	82,000			ļ
				2,55,000				2,55,000				06.Medical Treatment	2,55,000			
				1,55,000				1,55,000				11.Domestic travel expenses	1,55,000			
1,52,14,861				5,50,000				5,50,000				13.Office Expenses	5,50,000			
				15,000				15,000				14.Rents, Rates and Taxes	15,000			
				50,000				50,000				21.Supplies and Materials	50,000			
				4,30,000				4,30,000				24.P.O.L.	4,30,000			
				60,000				60,000				26.Advertising and Publicity	60,000			
				2,00,000				2,00,000				27.Minor Works	2,00,000			
				50,000				50,000				28.Professional Services	50,000			
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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
				75,000				75,000				41.Secret Service Expenditure	75,000			
				2,00,000				2,00,000				50.Other Charges	2,00,000			
				4,80,000				4,80,000				51.Motor Vehicles	4,80,000			
3,04,29,722				1,59,16,000				1,59,16,000				TOTAL (01)	1,76,60,000			
												(02) Air Raid Precaution				
1		1,27,18,071				1,79,30,000				1,79,30,000		01.Salaries			2,12,59,000	
1						85,000				85,000		02.Wages			1,05,000	
						3,95,000				3,95,000		06.Medical Treatment			4,13,000	
						2,30,000				2,30,000		11.Domestic travel expenses			2,55,000	
1		1,27,18,071				5,15,000				5,15,000		13.Office Expenses			5,59,000	
1						1,05,000				1,05,000		14.Rents, Rates and Taxes			1,05,000	
1						49,000				49,000		21.Supplies and Materials			49,000	
1						4,10,000				4,10,000		24.P.O.L.			4,10,000	
1						29,000				29,000		26.Advertising and Publicity			30,000	
						25,000				25,000		27.Minor Works			25,000	
1						23,000				23,000		28.Professional Services			23,000	
						33,000				33,000		41.Secret Service Expenditure			33,000	
1						12,35,000				12,35,000		50.Other Charges			12,69,000	
1						3,90,000				3,90,000		51.Motor Vehicles			3,90,000	
1						2,40,000				2,40,000		52.Machinery and Equipment			2,40,000	
		2,54,36,142				2,16,94,000				2,16,94,000		TOTAL (02)			2,51,65,000	
												(03) gazetter and statistical memoirs/historical				
												antiquariate special office and his staff- 27.Minor Works				
												53.Major Works				
												TOTAL (03)				
												(04) District Gazetteers Staff-				
1												(04) District Gazetteers Stati-				

A	ctuals	2013-201	4	Budge	t Estima	ates 2014-	2015	Revise	ed Estim	ates 2014	-2015		Budge	et Estim	ates 2015-	2016
Gene			chedule			1	chedule			1	chedule	Head of Accounts	Gene		Six Sche 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
												27.Minor Works				
												50.Other Charges				
												53.Major Works				
												TOTAL (04)				
												(05) Expenditure on Static Dam				
						60,000				60,000		27.Minor Works			90,000	
						1,30,000				1,30,000		53.Major Works			1,30,000	
						1,90,000				1,90,000		TOTAL (05)			2,20,000	
												(06) Expenditure on Refugees and Evacuees-				
												50.Other Charges				
												TOTAL (06)				
												(07) Expenditure on Miscellaneous purposes-				
												50.Other Charges				
												TOTAL (07)				
												(08) Central Training Institute, Shillong-				
3,46,62,691				2,45,96,000				2,45,96,000				01.Salaries	2,63,35,000			
				2,50,000				2,50,000				06.Medical Treatment	2,50,000			
				2,00,000				2,00,000				11.Domestic travel expenses	2,00,000			
3,46,62,691				2,00,000				2,00,000				13.Office Expenses	2,00,000			
												14.Rents, Rates and Taxes				
				3,50,000				3,50,000				24.P.O.L.	3,50,000			

Non Plan	DI	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	DI
Non Pian 1	Plan 2	Non Plan	4	5	6	Non Plan	8	Non Pian 9	10	11	Plan 12	13	14	15	Non Pian 16	Plan 17
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				25,000				25,000				34.Scholarships and Stipends	25,000			Ì
				1,50,000				1,50,000				50.Other Charges	1,50,000			Ì
				3,00,000				3,00,000				51.Motor Vehicles	3,00,000			
				75,000				75,000				52.Machinery and Equipment	75,000			Ì
												01. Expenditure on Pipe band-				
				85,000				85,000				50.Other Charges	85,000			
				85,000				85,000				TOTAL 01	85,000			
6,93,25,382				2,62,31,000				2,62,31,000				TOTAL (08)	2,79,70,000			
												(09) Adviser Civil Defence and Home Guards				
				3,00,000				3,00,000				01.Salaries	3,50,000			
				50,000				50,000				06.Medical Treatment	50,000			
				35,000				35,000				11.Domestic travel expenses	35,000			
3,79,414				80,000				80,000				13.Office Expenses	80,000			
				85,000				85,000				24.P.O.L.	85,000			
				70,000				70,000				50.Other Charges	70,000			
				1,25,000				1,25,000				51.Motor Vehicles	1,25,000			
3,79,414				7,45,000				7,45,000				TOTAL (09)	7,95,000			
10,01,34,518		2,54,36,142		4,28,92,000		2,18,84,000		4,28,92,000		2,18,84,000		TOTAL 106	4,64,25,000		2,53,85,000	
												107 HOME GUARDS				
												(01) Expenditure on Home Guards				Ì
2.86.11.583		4,75,44,326		2,76,68,000		3,93,45,000		2,76,68,000		3,93,45,000		01.Salaries	2,91,85,000		4,72,32,000	
						65,000				65,000		02.Wages			77,000	Ì
				2,00,000		4,25,000		2,00,000		4,25,000		06.Medical Treatment	2,00,000		4,65,000	I
				55,000		4,05,000		55,000		4,05,000		11.Domestic travel expenses	55,000		4,60,000	I
2,86,11,583		4,75,44,326		55,000		4,45,000		55,000		4,45,000		13.Office Expenses	55,000		4,75,000	
						1,50,000				1,50,000		14.Rents, Rates and Taxes			1,50,000	
				10,000		70,000		10,000		70,000		21.Supplies and Materials	10,000		70,000	I
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Sixth Schedule Part Areas General Sixth Schedule Part Areas Head of Accounts General Sixth Schedule Part Areas Head of Accounts Head of Accounts Sixth Schedule Part Areas Head of Accounts Head of Accounts Sixth Schedule Part Areas Head of Accounts Head of Accounts Sixth Schedule Part Areas Head of Accounts Head of Accounts Sixth Schedule Part Areas Head of Accounts Head of Accounts Sixth Schedule Part Areas Head of Accounts Head of Accounts Sixth Schedule Part Areas Head of Accounts Head of Accounts Sixth Schedule Part Areas Head of Accounts Head of Accounts Head of Accounts Part Areas Part	A	ctuals 2	2013-201	4	Budget	Estima	tes 2014-	2015	Revise	ed Estim	ates 2014			Budge	t Estim	ates 2015-	2016
1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16	Gene	eral				eral				eral				Gene	eral	Sche	dule
18.37.60.686 30.219 14.58.96.000 10.000			1		_				1				13	+			Plan 17
38,00.00	`	`	`	`	` `	`	`	`	`	`	`	`		`	`	`	`
10,000 35,000 10,000 35,000 26.Advertising and Publicity 10,000 35,000 27.Minor Works 73,000 88,000 27.Minor Works 73,000 88,000 27.Minor Works 73,000 88,000 27.Minor Works 73,000 88,000 27.Minor Works 73,000 40,5,000 55,000 40,5,000 55,000 40,5,000 55,00					90,000		5,10,000		90,000		5,10,000		24.P.O.L.	90,000		5,10,000	
63,000					38,00,000				38,00,000				25.Clothing and Tentage	38,00,000			
R8,000 R					10,000		35,000		10,000		35,000		26.Advertising and Publicity	10,000		35,000	
27,50,000							63,000				63,000		27.Minor Works			73,000	
55,000							88,000				88,000		41.Secret Service Expenditure			88,000	
55,000 95,000 55,000 95,000 55,000 95,000 52,000 52,000 52,000 52,000 55,000 95,000 55,000 95,000 52,000 52,000 52,000 55,000 5							27,50,000				27,50,000		50.Other Charges			29,70,000	
5,72,23,166 9,50,88,652 3,19,98,000 4,48,51,000 3,19,98,000 4,48,51,000 TOTAL (01) 3,35,15,000 5,31,05,000					55,000		4,05,000		55,000		4,05,000		51.Motor Vehicles	55,000		4,05,000	
18,37,60,686 30,219 14,58,96,000 14,58,96,000 14,58,96,000 3,50,000 06.Medical Treatment 3,50,000 11.Domestic travel expenses 2,00,000 13.Office Expenses 3,00,000 14.Rents, Rates and Taxes 14.Rents, Rates and Materials 10,000 10,000 10,000 24.P.O.L. 4,00,000 1,50,000					55,000		95,000		55,000		95,000		52.Machinery and Equipment	55,000		95,000	
18,37,60,686 30,219 14,58,96,000 14,58,96,000 3,50,000 3,50,000 06.Medical Treatment 3,50,000 11.Domestic travel expenses 2,00,000 13.Office Expenses 3,00,000 14.Rents, Rates and Taxes 14,76,35,000 14.Rents, Rates and Materials 10,000 21.Supplies and Materials 10,000 24.P.O.L. 4,00,000 1,50,000 1,50,000 1,50,000 50.Other Charges 1,50,000 1,50	5,72,23,166		9,50,88,652		3,19,98,000		4,48,51,000		3,19,98,000		4,48,51,000		TOTAL (01)	3,35,15,000		5,31,05,000	
18,37,60,686 30,219 14,58,96,000 14,58,96,000 01.Salaries 14,76,35,000 3,50,000 3,50,000 06.Medical Treatment 3,50,000 18,37,60,686 30,219 3,00,000 3,00,000 11.Domestic travel expenses 2,00,000 18,37,60,686 30,219 3,00,000 3,00,000 13.Office Expenses 3,00,000 10,000 10,000 21.Supplies and Materials 10,000 4,00,000 4,00,000 24.P.O.L. 4,00,000 1,50,000 150,000 50.Other Charges 1,50,000																	
2,00,000 2,00,000 11.Domestic travel expenses 2,00,000 13.Office Expenses 3,00,000 14.Rents, Rates and Taxes 10,000 24.P.O.L. 4,00,000 10,000 10,000 150,000 1	18,37,60,686		30,219		14,58,96,000				14,58,96,000					14,76,35,000			
18,37,60,686 30,219 3,00,000 3,00,000 13,00,000 13,00,000 14.Rents, Rates and Taxes 21.Supplies and Materials 10,000 4,00,000 4,00,000 24.P.O.L. 4,00,000 10,000 10,000 10,000 50.Other Charges 1,50,000					3,50,000				3,50,000				06.Medical Treatment	3,50,000			
14.Rents, Rates and Taxes 10,000 10,000 4,00,000 4,00,000 10,000 10,000 1,50,000 1,50,000 15.Other Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 10,000 24.P.O.L. 4,00,000 26.Advertising and Publicity 10,000 1,50,000 1,50,000 1,50,000					2,00,000				2,00,000				11.Domestic travel expenses	2,00,000			
10,000 10,000 21.Supplies and Materials 10,000 4,00,000 4,00,000 24.P.O.L. 4,00,000 10,000 10,000 26.Advertising and Publicity 10,000 1,50,000 50.Other Charges 1,50,000	18,37,60,686		30,219		3,00,000				3,00,000				13.Office Expenses	3,00,000			
4,00,000 4,00,000 24.P.O.L. 4,00,000 10,000 26.Advertising and Publicity 10,000 50.Other Charges 1,50,000													14.Rents, Rates and Taxes				
10,000 10,000 26.Advertising and Publicity 10,000 50.Other Charges 1,50,000					10,000				10,000				21.Supplies and Materials	10,000			
1,50,000 1,50,000 50.Other Charges 1,50,000					4,00,000				4,00,000				24.P.O.L.	4,00,000			
1					10,000				10,000				26.Advertising and Publicity	10,000			
4,50,000 4,50,000 51.Motor Vehicles 4,50,000					1,50,000				1,50,000				50.Other Charges	1,50,000			
					4,50,000				4,50,000				51.Motor Vehicles	4,50,000			
70,000 70,000 52.Machinery and Equipment 70,000					70,000				70,000				52.Machinery and Equipment	70,000			

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Non Plan 1	Plan 2	Non Plan 3	Pian 4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
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												01. Expenditure on Brass band -				
				1,00,000				1,00,000				50.Other Charges	1,00,000			
				1,00,000				1,00,000				TOTAL 01	1,00,000			
36,75,21,372		60,438		14,79,36,000				14,79,36,000				TOTAL (02)	14,96,75,000			
												(03) Modernisation of Home Guards under the Central Scheme of Modernisation of State Home Guards.				
												22.Arms and Ammunitions	9,84,000			
				25,42,000				25,42,000				50.Other Charges	25,42,000			
												51.Motor Vehicles				
				25,42,000				25,42,000				TOTAL (03)	35,26,000			
												(04) Duty/Washing Allowance				
		1,57,78,413										01.Salaries				
		1,57,78,413				60,47,000				60,47,000		50.Other Charges			1,45,95,000	
		3,15,56,826				60,47,000				60,47,000		TOTAL (04)			1,45,95,000	
56.115												(06) Contribution to Meghalaya State Home Guards Welfare and Benevolent Fund 13.Office Expenses				
56.115				40,000				40,000				50.Other Charges	40,000			
1,12,230				40,000				40,000				TOTAL (06)	40,000			
42,48,56,768		12,67,05,916		18,25,16,000		5,08,98,000		18,25,16,000		5,08,98,000		TOTAL 107	18,67,56,000		6,77,00,000	
										7,29,42,000		TOTAL NON PLAN AND STATE PLAN			9,32,69,000	
52,59,83,999		15,22,09,578		22,64,58,000		7,29,42,000		22,64,58,000		7,27,42,000		CENTRALLY SPONSORED SCHEMES	23,44,31,000		7,32,07,000	
												106 CIVIL DEFENCE				
												(01) Revamping of Meghalaya Civil Defence				
												36.Grants-in-aid General (Non-Salary)				
												TOTAL (01)				
												TOTAL 106				
												107 HOME GUARDS				
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A	Actuais 2	2013-201			t Estima	tes 2014-			ea Estim	ates 2014			Buage	et Estim	ates 2015	
Gene	eral	Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
20.58.800												(01) Modernisation of Home Guards under the Central Scheme of Modernisation of State Home Guards - Non-Plan 13.Office Expenses				
20.58.800					35,50,000				35,50,000			22.Arms and Ammunitions 50.Other Charges				
					15,00,000				15,00,000			51.Motor Vehicles				
41,17,600					50,50,000				50,50,000			TOTAL (01)				
41,17,600					50,50,000				50,50,000			TOTAL 107				
41,17,600					50,50,000				50,50,000			TOTAL CENTRALLY SPONSORED SCHEMES				
53,01,01,599		15,22,09,578		22,64,58,000	50,50,000	7,29,42,000		22,64,58,000	50,50,000	7,29,42,000		TOTAL 2070 For Details of Foregoing See Below CAPITAL SECTION A-Capital Account of General Services 4059 CAPITAL OUTLAY ON PUBLIC WORKS. NON PLAN AND STATE PLAN 80 GENERAL- 201 ACQUISITION OF LAND (01) Aquisition of land for Construction of Home Guard's Office Buildings 53.Major Works TOTAL (01)	23,44,31,000		9,32,69,000	
												TOTAL 201				
CENEDAL												800 Other Expenditure		NIC Mo		

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				
53,01,01,599		15,22,09,578		22,64,58,000	50,50,000	7,29,42,000		22,64,58,000	50,50,000	7,29,42,000		GRAND TOTAL	23,44,31,000		9,32,69,000	