

GRANT- 20

**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

| Actuals 2013-2014 | | | | Budget Estimates 2014-2015 | | | | Revised Estimates 2014-2015 | | | | Head of Accounts | Budget Estimates 2015-2016 | | | | |
|-------------------|------|------------------------------|------|----------------------------|-----------|------------------------------|------|-----------------------------|-----------|------------------------------|------|---|----------------------------|--------------|------------------------------|-------------|----|
| 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 |
| | | | | | | | | | | | | | | | | | |
| 53,01,01,599 | | 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 | |

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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 |
| | | | | | | | | | | | | | | | | |
| 9,92,713 | | 67,520 | | 10,50,000 | | 1,60,000 | | 10,50,000 | | 1,60,000 | | 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 TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 2070 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 GRAND TOTAL <u>For Details of Foregoing See Below</u> REVENUE SECTION A-General Services | 12,50,000 | | 1,84,000 | |
| 10,01,34,518 | | 2,54,36,142 | | 4,28,92,000 | | 2,18,84,000 | | 4,28,92,000 | | 2,18,84,000 | | | 4,64,25,000 | | 2,53,85,000 | |
| 42,48,56,768 | | 12,67,05,916 | | 18,25,16,000 | | 5,08,98,000 | | 18,25,16,000 | | 5,08,98,000 | | | 18,67,56,000 | | 6,77,00,000 | |
| 52,59,83,999 | | 15,22,09,578 | | 22,64,58,000 | | 7,29,42,000 | | 22,64,58,000 | | 7,29,42,000 | | | 23,44,31,000 | | 9,32,69,000 | |
| 41,17,600 | | | | | 50,50,000 | | | | 50,50,000 | | | | | | | |
| 41,17,600 | | | | | 50,50,000 | | | | 50,50,000 | | | | | | | |
| 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 | | | 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 | | | 23,44,31,000 | | 9,32,69,000 | |

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| Actuals 2013-2014 | | | | Budget Estimates 2014-2015 | | | | Revised Estimates 2014-2015 | | | | Head of Accounts | Budget Estimates 2015-2016 | | | | |
|-------------------|------|------------------------------|------|----------------------------|------|------------------------------|------|-----------------------------|------|------------------------------|------|---|----------------------------|------|------------------------------|----------|--|
| 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 | |
| | | | | | | | | | | | | | | | | | |
| 9,92,713 | | 67,520 | | 10,00,000 | | | | 10,00,000 | | | | 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 14.Rents, Rates and Taxes TOTAL (01) TOTAL 001 | 12,00,000 | | | | |
| 9,92,713 | | 67,520 | | 10,50,000 | | 1,60,000 | | 50,000 | | 1,60,000 | | | 50,000 | | | 1,84,000 | |
| 9,92,713 | | 67,520 | | 10,50,000 | | 1,60,000 | | 10,50,000 | | 1,60,000 | | | 12,50,000 | | | 1,84,000 | |
| 9,92,713 | | 67,520 | | 10,50,000 | | 1,60,000 | | 10,50,000 | | 1,60,000 | | | 12,50,000 | | | 1,84,000 | |
| 1.52.14.861 | | | | 1,33,16,000 | | | | 1,33,16,000 | | | | 106 CIVIL DEFENCE (01) Headquarter Organisation for Civil Defence 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials 24.P.O.L. 26.Advertising and Publicity 27.Minor Works 28.Professional Services | 1,50,58,000 | | | | |
| | | | | 80,000 | | | | 80,000 | | | | | 82,000 | | | | |
| | | | | 2,55,000 | | | | 2,55,000 | | | | | 2,55,000 | | | | |
| | | | | 1,55,000 | | | | 1,55,000 | | | | | 1,55,000 | | | | |
| 1,52,14,861 | | | | 5,50,000 | | | | 5,50,000 | | | | | 5,50,000 | | | | |
| | | | | 15,000 | | | | 15,000 | | | | | 15,000 | | | | |
| | | | | 50,000 | | | | 50,000 | | | | | 50,000 | | | | |
| | | | | 4,30,000 | | | | 4,30,000 | | | | | 4,30,000 | | | | |
| | | | | 60,000 | | | | 60,000 | | | | | 60,000 | | | | |
| | | | | 2,00,000 | | | | 2,00,000 | | | | | 2,00,000 | | | | |
| | | | | 50,000 | | | | 50,000 | | | | | 50,000 | | | | |

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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 |
| | | | | | | | | | | | | | | | | |
| | | | | 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 | | | |
| | | 1,27,18,071 | | | | 1,79,30,000 | | | | 1,79,30,000 | | (02) Air Raid Precaution | | | | |
| | | | | | | 85,000 | | | | 85,000 | | 01.Salaries | | | 2,12,59,000 | |
| | | | | | | 3,95,000 | | | | 3,95,000 | | 02.Wages | | | 1,05,000 | |
| | | | | | | 2,30,000 | | | | 2,30,000 | | 06.Medical Treatment | | | 4,13,000 | |
| | | | | | | 5,15,000 | | | | 5,15,000 | | 11.Domestic travel expenses | | | 2,55,000 | |
| | | 1,27,18,071 | | | | 1,05,000 | | | | 1,05,000 | | 13.Office Expenses | | | 5,59,000 | |
| | | | | | | 49,000 | | | | 49,000 | | 14.Rents, Rates and Taxes | | | 1,05,000 | |
| | | | | | | 4,10,000 | | | | 4,10,000 | | 21.Supplies and Materials | | | 49,000 | |
| | | | | | | 29,000 | | | | 29,000 | | 24.P.O.L. | | | 4,10,000 | |
| | | | | | | 25,000 | | | | 25,000 | | 26.Advertising and Publicity | | | 30,000 | |
| | | | | | | 23,000 | | | | 23,000 | | 27.Minor Works | | | 25,000 | |
| | | | | | | 33,000 | | | | 33,000 | | 28.Professional Services | | | 23,000 | |
| | | | | | | 12,35,000 | | | | 12,35,000 | | 41.Secret Service Expenditure | | | 33,000 | |
| | | | | | | 3,90,000 | | | | 3,90,000 | | 50.Other Charges | | | 12,69,000 | |
| | | | | | | 2,40,000 | | | | 2,40,000 | | 51.Motor Vehicles | | | 3,90,000 | |
| | | | | | | | | | | | | 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- | | | | |

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| Actuals 2013-2014 | | | | Budget Estimates 2014-2015 | | | | Revised Estimates 2014-2015 | | | | Head of Accounts | Budget Estimates 2015-2016 | | | |
|-------------------|------|------------------------------|------|----------------------------|------|------------------------------|------|-----------------------------|------|------------------------------|------|---|----------------------------|------|------------------------------|------|
| 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.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) | | | | |
| 3,46,62,691 | | | | 2,45,96,000 | | | | 2,45,96,000 | | | | (08) Central Training Institute, Shillong- | | | | |
| | | | | 2,50,000 | | | | 2,50,000 | | | | 01.Salaries | 2,63,35,000 | | | |
| | | | | 2,00,000 | | | | 2,00,000 | | | | 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 | | | |
| | | | | 3,50,000 | | | | 3,50,000 | | | | 14.Rents, Rates and Taxes | | | | |
| | | | | | | | | | | | | 24.P.O.L. | 3,50,000 | | | |

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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 |
| | | | | | | | | | | | | | | | | |
| | | | | 25,000 | | | | 25,000 | | | | 34.Scholarships and Stipends | 25,000 | | | |
| | | | | 1,50,000 | | | | 1,50,000 | | | | 50.Other Charges | 1,50,000 | | | |
| | | | | 3,00,000 | | | | 3,00,000 | | | | 51.Motor Vehicles | 3,00,000 | | | |
| | | | | 75,000 | | | | 75,000 | | | | 52.Machinery and Equipment | 75,000 | | | |
| | | | | 85,000 | | | | 85,000 | | | | 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 | | | |
| | | | | 3,00,000 | | | | 3,00,000 | | | | (09) Adviser Civil Defence and Home Guards | | | | |
| | | | | 50,000 | | | | 50,000 | | | | 01.Salaries | 3,50,000 | | | |
| | | | | 35,000 | | | | 35,000 | | | | 06.Medical Treatment | 50,000 | | | |
| | | | | 80,000 | | | | 80,000 | | | | 11.Domestic travel expenses | 35,000 | | | |
| | | | | 85,000 | | | | 85,000 | | | | 13.Office Expenses | 80,000 | | | |
| | | | | 70,000 | | | | 70,000 | | | | 24.P.O.L. | 85,000 | | | |
| | | | | 1,25,000 | | | | 1,25,000 | | | | 50.Other Charges | 70,000 | | | |
| | | | | | | | | | | | | 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 | | | | |
| 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 | |
| | | | | 2,00,000 | | 4,25,000 | | 2,00,000 | | 4,25,000 | | 06.Medical Treatment | 2,00,000 | | 4,65,000 | |
| | | | | 55,000 | | 4,05,000 | | 55,000 | | 4,05,000 | | 11.Domestic travel expenses | 55,000 | | 4,60,000 | |
| 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 | |

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| Actuals 2013-2014 | | | | Budget Estimates 2014-2015 | | | | Revised Estimates 2014-2015 | | | | Head of Accounts | Budget Estimates 2015-2016 | | | |
|-------------------|------|------------------------------|------|----------------------------|------|------------------------------|------|-----------------------------|------|------------------------------|------|---|----------------------------|------|------------------------------|------|
| 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 |
| \ | \ | \ | \ | \ | \ | \ | \ | \ | \ | \ | \ | | \ | \ | \ | \ |
| | | | | 90,000 | | 5,10,000 | | 90,000 | | 5,10,000 | | 24.P.O.L. | 90,000 | | 5,10,000 | |
| | | | | 38,00,000 | | | | 38,00,000 | | | | 25.Clothing and Tentage | 38,00,000 | | | |
| | | | | 10,000 | | 35,000 | | 10,000 | | 35,000 | | 26.Advertising and Publicity | 10,000 | | 35,000 | |
| | | | | | | 63,000 | | | | 63,000 | | 27.Minor Works | | | 73,000 | |
| | | | | | | 88,000 | | | | 88,000 | | 41.Secret Service Expenditure | | | 88,000 | |
| | | | | | | 27,50,000 | | | | 27,50,000 | | 50.Other Charges | | | 29,70,000 | |
| | | | | 55,000 | | 4,05,000 | | 55,000 | | 4,05,000 | | 51.Motor Vehicles | 55,000 | | 4,05,000 | |
| | | | | 55,000 | | 95,000 | | 55,000 | | 95,000 | | 52.Machinery and Equipment | 55,000 | | 95,000 | |
| 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 | |
| 18,37,60,686 | | 30,219 | | 14,58,96,000 | | | | 14,58,96,000 | | | | (02) Creation/Raising of Border Wing Home Guards- | | | | |
| | | | | 3,50,000 | | | | 3,50,000 | | | | 01.Salaries | 14,76,35,000 | | | |
| | | | | 2,00,000 | | | | 2,00,000 | | | | 06.Medical Treatment | 3,50,000 | | | |
| | | | | 3,00,000 | | | | 3,00,000 | | | | 11.Domestic travel expenses | 2,00,000 | | | |
| 18,37,60,686 | | 30,219 | | | | | | | | | | 13.Office Expenses | 3,00,000 | | | |
| | | | | 10,000 | | | | 10,000 | | | | 14.Rents, Rates and Taxes | | | | |
| | | | | 4,00,000 | | | | 4,00,000 | | | | 21.Supplies and Materials | 10,000 | | | |
| | | | | 10,000 | | | | 10,000 | | | | 24.P.O.L. | 4,00,000 | | | |
| | | | | 1,50,000 | | | | 1,50,000 | | | | 26.Advertising and Publicity | 10,000 | | | |
| | | | | 4,50,000 | | | | 4,50,000 | | | | 50.Other Charges | 1,50,000 | | | |
| | | | | 70,000 | | | | 70,000 | | | | 51.Motor Vehicles | 4,50,000 | | | |
| | | | | | | | | | | | | 52.Machinery and Equipment | 70,000 | | | |

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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 |
| | | | | | | | | | | | | | | | | |
| | | | | 1,00,000 | | | | 1,00,000 | | | | 01. Expenditure on Brass band - | | | | |
| | | | | 1,00,000 | | | | 1,00,000 | | | | 50.Other Charges | 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 | | | |
| | | | | 25,42,000 | | | | 25,42,000 | | | | (03) Modernisation of Home Guards under the Central Scheme of Modernisation of State Home Guards. | | | | |
| | | | | | | | | | | | | 22.Arms and Ammunitions | 9,84,000 | | | |
| | | | | | | | | | | | | 50.Other Charges | 25,42,000 | | | |
| | | | | 25,42,000 | | | | 25,42,000 | | | | 51.Motor Vehicles | | | | |
| | | | | | | | | | | | | TOTAL (03) | 35,26,000 | | | |
| | | 1,57,78,413 | | | | | | | | | | (04) Duty/Washing Allowance | | | | |
| | | 1,57,78,413 | | | | 60,47,000 | | | | 60,47,000 | | 01.Salaries | | | 1,45,95,000 | |
| | | 3,15,56,826 | | | | 60,47,000 | | | | 60,47,000 | | 50.Other Charges | | | | |
| | | | | | | | | | | | | TOTAL (04) | | | 1,45,95,000 | |
| 56.115 | | | | | | | | | | | | (06) Contribution to Meghalaya State Home Guards Welfare and Benevolent Fund | | | | |
| 56.115 | | | | 40,000 | | | | 40,000 | | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | 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 | |
| 52,59,83,999 | | 15,22,09,578 | | 22,64,58,000 | | 7,29,42,000 | | 22,64,58,000 | | 7,29,42,000 | | TOTAL NON PLAN AND STATE PLAN | 23,44,31,000 | | 9,32,69,000 | |
| | | | | | | | | | | | | 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 | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 20

| Actuals 2013-2014 | | | | Budget Estimates 2014-2015 | | | | Revised Estimates 2014-2015 | | | | Head of Accounts | Budget Estimates 2015-2016 | | | |
|-------------------|------|------------------------------|------|----------------------------|-----------|------------------------------|------|-----------------------------|-----------|------------------------------|------|---|----------------------------|------|------------------------------|------|
| 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 |
| | | | | | | | | | | | | | | | | |
| 20.58.800 | | | | | | | | | | | | (01) Modernisation of Home Guards under the Central Scheme of Modernisation of State Home Guards - Non-Plan | | | | |
| 20.58.800 | | | | | 35,50,000 | | | | 35,50,000 | | | 13.Office Expenses | | | | |
| | | | | | | | | | | | | 22.Arms and Ammunitions | | | | |
| | | | | | 15,00,000 | | | | 15,00,000 | | | 50.Other Charges | | | | |
| | | | | | | | | | | | | 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 | 23,44,31,000 | | 9,32,69,000 | |
| | | | | | | | | | | | | <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 | | | | |

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 20

| Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | Non Plan | Plan | | Non Plan | Plan | Non Plan | Plan |
|--------------|------|--------------|------|--------------|-----------|-------------|------|--------------|-----------|-------------|------|--|--------------|------|-------------|------|
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | (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 | |