

GRANT - 20

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2021 TO DEFRAID THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF CIVIL DEFENCE AND HOME GUARDS

II-The Heads under which this grant will be accounted for by the Home (CD & HG)

Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
6,83,26,743	6,20,93	6,20,93	REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES, ETC.,	5,99,54
			CAPITAL SECTION A-Capital Account of General Services 4059 CAPITAL OUTLAY ON PUBLIC WORKS	
6,83,26,743	6,20,93	6,20,93	GRAND TOTAL	5,99,54
			REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES, ETC., STATE SCHEMES	
1,30,20,077	1,29,66	1,29,66	001 DIRECTION AND ADMINISTRATION.	1,23,84
5,53,06,666	4,91,27	4,91,27	106 CIVIL DEFENCE	4,75,70
			107 HOME GUARDS	
6,83,26,743	6,20,93	6,20,93	TOTAL STATE SCHEMES	5,99,54
6,83,26,743	6,20,93	6,20,93	TOTAL 2070	5,99,54
			CAPITAL SECTION A-Capital Account of General Services 4059 CAPITAL OUTLAY ON PUBLIC WORKS	
			STATE SCHEMES 80 GENERAL-	
			201 ACQUISITION OF LAND	
			TOTAL 80	
			TOTAL STATE SCHEMES	
			TOTAL 4059	
6,83,26,743	6,20,93	6,20,93	GRAND TOTAL	5,99,54
			For Details of Foregoing See Below	
			REVENUE SECTION A-General Services	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			2070 OTHER ADMINISTRATIVE SERVICES,ETC., <u>STATE SCHEMES</u> 001 DIRECTION AND ADMINISTRATION. (01) Payment dues to Me.PDCL/Municipal Board/Telephone Bills (BSNL) 13. Office Expenses 14. Rents, Rates and Taxes TOTAL (01) TOTAL 001	
			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 41. Secret Service Expenditure 50. Other Charges 51. Motor Vehicles TOTAL (01)	
97,50,557	1,12,05	1,12,05	(02) Air Raid Precaution 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 41. Secret Service Expenditure 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (02)	1,14,29
1,35,183	50	50		60
33,303	2,50	2,50		30
57,125	50	50		30
3,74,710	3,00	3,00		1,80
	20	20		10
	20	20		10
2,60,032	3,00	3,00		1,00
	15	15		15
47,000	12	12		30
	12	12		10
	12	12		10
19,66,922	5,00	5,00		2,50
2,79,325	1,70	1,70		1,50
1,15,920	50	50		70
1,30,20,077	1,29,66	1,29,66		1,23,84
			(03) Gazetter and Statistical Memoirs/Historical Antiquariate Special Office and his Staff- 27. Minor Works TOTAL (03)	
			(04) District Gazetteers Staff- 27. Minor Works 50. Other Charges TOTAL (04)	

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Budget Actuals 2018-19	Budget Estimates 2019-20	Revised Estimates 2019-20	Head of Expenditure	Budget Estimates 2020-21
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			(05) Expenditure on Static Dam 27. Minor Works 50. Other Charges TOTAL (05)	
			(08) Central Training Institute, Shillong- 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 24. P.O.L. 34. Scholarships and Stipends 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (08)	
			(09) Adviser Civil Defence and Home Guards 01. Salaries 06. Medical Treatment 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 24. P.O.L. 34. Scholarships and Stipends 50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment TOTAL (09)	
1,30,20,077	1,29,66	1,29,66	TOTAL 106	1,23,84
			107 HOME GUARDS	
			(01) Expenditure on Home Guards	
2,93,20,296	3,38,64	3,38,64	01. Salaries	3,45,41
	25	25	02. Wages	10
26,171	2,00	2,00	06. Medical Treatment	10
1,81,160	3,00	3,00	11. Domestic travel expenses	1,50
2,50,415	3,00	3,00	13. Office Expenses	2,00
			14. Rents, Rates and Taxes	
	30	30	21. Supplies and Materials	10
4,19,858	4,00	4,00	24. P.O.L.	1,50
			25. Clothing and Tentage	
	16	16	26. Advertising and Publicity	10
1,21,866	97	97	27. Minor Works	1,00
1,65,000	1,00	1,00	41. Secret Service Expenditure	90
26,73,494	15,00	15,00	50. Other Charges	9
3,79,556	2,50	2,50	51. Motor Vehicles	2,30
	45	45	52. Machinery and Equipment	10

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,35,37,816	3,71,27	3,71,27	TOTAL (01)	3,55,20
			(02) Creation/Raising of Border Wing Home Guards-	
			01. Salaries	
			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	
			50. Other Charges	
			51. Motor Vehicles	
			52. Machinery and Equipment	
			TOTAL (02)	
			(03) Modernisation of Home Guards under the Central Scheme of Modernisation of State Home Guards.	
			22. Arms and Ammunitions	
			TOTAL (03)	
			(04) Duty/Washing Allowance	
2,17,68,850	1,20,00	1,20,00	50. Other Charges	1,20,50
2,17,68,850	1,20,00	1,20,00	TOTAL (04)	1,20,50
5,53,06,666	4,91,27	4,91,27	TOTAL 107	4,75,70
6,83,26,743	6,20,93	6,20,93	<u>TOTAL STATE SCHEMES</u>	5,99,54
6,83,26,743	6,20,93	6,20,93	TOTAL 2070	5,99,54
			CAPITAL SECTION	
			A-Capital Account of General Services	
			4059 CAPITAL OUTLAY ON PUBLIC WORKS	
			<u>STATE SCHEMES</u>	
			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	
			TOTAL 80	
			<u>TOTAL STATE SCHEMES</u>	
			TOTAL 4059	
68,32,67,43	6,20,93	6,20,93	GRAND TOTAL	5,99,54