

**GRANT - 16**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2022 TO DEFRAY THE EXPENSES IN CONNECTION WITH THE ADMINISTRATION OF CIVIL POLICE AND FIRE PROTECTION SERVICES**

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

Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
191,86,81,212	2,29,27,49	2,29,27,49	REVENUE SECTION	
37,82,73,023	32,69,12	32,69,12	A-General Services	
			2055 POLICE	2,35,91,87
			2070 OTHER ADMINISTRATIVE SERVICES	40,55,57
3,13,000	24,00	24,00	B-Social Services	
			2216 HOUSING	19,00
			CAPITAL SECTION	
			A-Capital Account of General Services	
96,07,001	4,21,72	4,21,72	4055 CAPITAL OUTLAY ON POLICE	16,64,98
230,68,74,236	2,66,42,33	2,66,42,33	<b>GRAND TOTAL</b>	<b>2,93,31,42</b>
			REVENUE SECTION	
			A-General Services	
			2055 POLICE	
190,65,08,063	2,25,43,83	2,25,43,83	STATE SCHEMES	
40,19,520	61,00	61,00	109 DISTRICT POLICE.	2,34,37,96
66,00,667	2,80,80	2,80,80	113 WELFARE OF POLICE PERSONNELS-	57,75
15,52,962	41,86	41,86	115 MODERNISATION OF POLICE FORCE-	79,50
			800 OTHER EXPENDITURE	16,66
191,86,81,212	2,29,27,49	2,29,27,49	TOTAL STATE SCHEMES	2,35,91,87
191,86,81,212	2,29,27,49	2,29,27,49	TOTAL 2055	2,35,91,87
			2070 OTHER ADMINISTRATIVE SERVICES	
			STATE SCHEMES	
37,80,73,023	32,60,02	32,60,02	108 FIRE PROTECTION AND CONTROL	40,52,37
2,00,000	9,10	9,10	800 OTHER EXPENDITURE	3,20
37,82,73,023	32,69,12	32,69,12	TOTAL STATE SCHEMES	40,55,57
37,82,73,023	32,69,12	32,69,12	TOTAL 2070	40,55,57
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	
			06 POLICE HOUSING	
3,13,000	24,00	24,00	053 MAINTENANCE AND REPAIRS	19,00
3,13,000	24,00	24,00	TOTAL 06	19,00

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
3,13,000	24,00	24,00	TOTAL STATE SCHEMES	19,00
3,13,000	24,00	24,00	TOTAL 2216	19,00
			CAPITAL SECTION	
			A-Capital Account of General Services	
			4055 CAPITAL OUTLAY ON POLICE	
			STATE SCHEMES	
84,76,201	1,10,49	1,10,49	207 STATE POLICE	5,84,62
11,30,800	3,11,23	3,11,23	211 POLICE HOUSING	3,12,75
96,07,001	4,21,72	4,21,72	TOTAL STATE SCHEMES	8,97,37
			CENTRAL SECTOR SCHEMES	
			207 STATE POLICE	7,67,61
			TOTAL CENTRAL SECTOR SCHEMES	7,67,61
96,07,001	4,21,72	4,21,72	TOTAL 4055	16,64,98
230,68,74,236	2,66,42,33	2,66,42,33	GRAND TOTAL	2,93,31,42
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			A-General Services	
			2055 POLICE	
			STATE SCHEMES	
			109 DISTRICT POLICE.	
			(01) District Executive Police	
156,43,23,214	1,84,70,00	1,84,70,00	01. Salaries	1,98,44,02
41,95,000	45,00	45,00	02. Wages	42,00
4,08,200	5,50	5,50	05. Rewards	4,50
1,50,06,535	2,50,00	2,50,00	06. Medical Treatment	1,80,00
1,89,23,403	1,30,00	1,30,00	11. Domestic travel expenses	2,00,00
2,07,60,470	1,90,00	1,90,00	13. Office Expenses	2,05,00
1,01,01,488	1,10,00	1,10,00	14. Rents, Rates and Taxes	1,00,00
95,13,478	1,30,00	1,30,00	21. Supplies and Materials	1,00,00
69,750	2,00	2,00	22. Arms and Ammunitions	1,00
	2,00,00	2,00,00	23. Cost of ration	40,00
11,93,79,262	10,00,00	10,00,00	24. P.O.L.	12,00,00
26,66,577	90,00	90,00	25. Clothing and Tentage	27,00
	50	50	26. Advertising and Publicity	10
	1,30	1,30	27. Minor Works	50
	5	5	34. Scholarships and Stipends	5
12,01,952	15,00	15,00	50. Other Charges	10,00
2,60,35,922	6,00,00	6,00,00	51. Motor Vehicles	2,80,00
	5,00	5,00	52. Machinery and Equipment	1,00
179,25,85,251	2,12,44,35	2,12,44,35	TOTAL (01)	2,22,35,17
			(02) Village Defence Organisation-	
59,54,531	63,00	63,00	01. Salaries	67,77
	2	2	02. Wages	2
33,500	90	90	05. Rewards	40
	8,00	8,00	06. Medical Treatment	1,00
3,38,740	3,02	3,02	11. Domestic travel expenses	3,50
5,23,809	5,02	5,02	13. Office Expenses	4,50

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	2	2	21. Supplies and Materials	2
10,86,592	8,05	8,05	24. P.O.L.	11,00
	11,00	11,00	25. Clothing and Tentage	1,00
21,06,000	30,05	30,05	31. Grants - in - aid (Salary)	22,00
	1,20	1,20	50. Other Charges	20
6,76,932	3,50	3,50	51. Motor Vehicles	7,10
1,07,20,104	1,33,78	1,33,78	TOTAL (02)	1,18,51
			(03) Payments towards charges for requisition of Home Guards:-	
12,86,800	15,00	15,00	28. Professional Services	14,00
12,86,800	15,00	15,00	TOTAL (03)	14,00
			(04) Payments towards charges for requisition of CRP/Outside Battalion---	
6,13,50,206	6,50,00	6,50,00	28. Professional Services	6,17,00
6,13,50,206	6,50,00	6,50,00	TOTAL (04)	6,17,00
			(09) Cost of Police Guards supplied to State Bank of India.	
1,42,86,097	1,70,00	1,70,00	01. Salaries	1,82,88
	7	7	05. Rewards	7
	6	6	06. Medical Treatment	6
	4	4	11. Domestic travel expenses	4
	3	3	50. Other Charges	3
1,42,86,097	1,70,20	1,70,20	TOTAL (09)	1,83,08
			(28) Requisition of Vehicle.	
2,62,79,605	3,30,00	3,30,00	51. Motor Vehicles	2,70,00
2,62,79,605	3,30,00	3,30,00	TOTAL (28)	2,70,00
			(30) Expenses for persons in Police Custody.	
	50	50	50. Other Charges	20
	50	50	TOTAL (30)	20
190,65,08,063	2,25,43,83	2,25,43,83	TOTAL 109	2,34,37,96
			113 WELFARE OF POLICE PERSONNELS-	
			(01) Hospital Charges for Police Personnels	
29,92,724	30,80	30,80	01. Salaries	35,00
	25	25	02. Wages	20
	8	8	05. Rewards	8
	3,42	3,42	06. Medical Treatment	3,42
	1,50	1,50	11. Domestic travel expenses	1,50
2,29,983	3,00	3,00	13. Office Expenses	2,80
	4,00	4,00	21. Supplies and Materials	50
	80	80	23. Cost of ration	50
4,46,847	4,00	4,00	24. P.O.L.	4,60
	50	50	50. Other Charges	20
3,49,966	2,50	2,50	51. Motor Vehicles	3,80
	3	3	52. Machinery and Equipment	3
40,19,520	50,88	50,88	TOTAL (01)	52,63

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	10,00	10,00	(02) Amenities for all Police Personnels-	
	12	12	21. Supplies and Materials	5,00
	10,12	10,12	50. Other Charges	12
			TOTAL (02)	5,12
40,19,520	61,00	61,00	TOTAL 113	57,75
			115 MODERNISATION OF POLICE FORCE-	
			(04) Expenditure on modernisation of District Police.	
	50	50	13. Office Expenses	50
	50,00	50,00	50. Other Charges	1,00
66,00,667	1,76,00	1,76,00	51. Motor Vehicles	70,00
	54,30	54,30	52. Machinery and Equipment	8,00
66,00,667	2,80,80	2,80,80	TOTAL (04)	79,50
66,00,667	2,80,80	2,80,80	TOTAL 115	79,50
			800 OTHER EXPENDITURE	
			(01) Maintanance of Departmental building/non- residential building/rent free quarter-	
3,54,962	31,50	31,50	27. Minor Works	4,50
11,98,000	10,20	10,20	50. Other Charges	12,00
15,52,962	41,70	41,70	TOTAL (01)	16,50
			(02) Acquisition of Land.	
	6	6	27. Minor Works	6
	10	10	50. Other Charges	10
	16	16	TOTAL (02)	16
15,52,962	41,86	41,86	TOTAL 800	16,66
191,86,81,212	2,29,27,49	2,29,27,49	<u>TOTAL STATE SCHEMES</u>	2,35,91,87
191,86,81,212	2,29,27,49	2,29,27,49	TOTAL 2055	2,35,91,87
			2070 OTHER ADMINISTRATIVE SERVICES	
			<u>STATE SCHEMES</u>	
			108 FIRE PROTECTION AND CONTROL	
			(02) Protection and Control (Fire Service Station)	
28,31,55,475	29,60,00	29,60,00	01. Salaries	30,50,50
1,17,992	46	46	02. Wages	2,00
77,650	5,00	5,00	05. Rewards	1,00
21,08,938	28,00	28,00	06. Medical Treatment	30,00
9,99,866	15,00	15,00	11. Domestic travel expenses	13,00
16,23,838	20,05	20,05	13. Office Expenses	17,00
3,40,440	5,00	5,00	14. Rents, Rates and Taxes	4,00
9,96,950	15,02	15,02	21. Supplies and Materials	10,50
49,42,152	50,00	50,00	24. P.O.L.	51,20
8,89,604	11,02	11,02	25. Clothing and Tentage	9,00
	10	10	26. Advertising and Publicity	10
	30	30	27. Minor Works	30
	3,00	3,00	28. Professional Services	50
3,99,350	5,00	5,00	50. Other Charges	5,50
21,72,711	20,05	20,05	51. Motor Vehicles	22,00
	70	70	52. Machinery and Equipment	10
29,78,24,966	31,38,70	31,38,70	TOTAL (02)	32,16,70

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	20	20	(03) Training (Training of Fire service personnels within and outside the State).	20
	1	1	11. Domestic travel expenses	2
	10	10	28. Professional Services	10
	31	31	50. Other Charges	10
			TOTAL (03)	32
58,648	52,00	52,00	(05) Modernisation of Fire Service--	
20,99,741	20,00	20,00	51. Motor Vehicles	1,50
21,58,389	72,00	72,00	52. Machinery and Equipment	22,50
			TOTAL (05)	24,00
	10	10	(08) Disaster Management (Previously 07)	
	1,39	1,39	27. Minor Works	10
	10,00	10,00	50. Other Charges	50
19,99,750	20,00	20,00	51. Motor Vehicles	5,00
19,99,750	31,49	31,49	52. Machinery and Equipment	21,10
			TOTAL (08)	26,70
	50	50	(09) National Emergency Response System (NERS) (Previously 08)	
	50	50	02. Wages	20
	1,00	1,00	05. Rewards	25
17,98,070	1,00	1,00	11. Domestic travel expenses	60
	2,00	2,00	13. Office Expenses	18,50
65,00,000	1,00	1,00	24. P.O.L.	1,20
	1,00	1,00	27. Minor Works	66,50
23,855	1,00	1,00	28. Professional Services	80
12,56,075	1,00	1,00	50. Other Charges	30
	2,02	2,02	51. Motor Vehicles	13,00
	1,50	1,50	52. Machinery and Equipment	20
95,78,000	11,52	11,52	TOTAL (09)	1,01,55
	1,00	1,00	(10) Computerisation of Fire Service Station (FSS)	
	1,00	1,00	13. Office Expenses	50
	2,00	2,00	50. Other Charges	50
			TOTAL (10)	1,00
	1,00	1,00	(11) Security and Fire Services at Shillong Airport	
6,65,11,918	1,00	1,00	24. P.O.L.	1,00
	1,00	1,00	50. Other Charges	6,80,00
	1,00	1,00	51. Motor Vehicles	60
6,65,11,918	1,00	1,00	52. Machinery and Equipment	50
	4,00	4,00	TOTAL (11)	6,82,10
37,80,73,023	32,60,02	32,60,02	TOTAL 108	40,52,37
			800 OTHER EXPENDITURE	
	10	10	(02) Aquisition of Land	
			27. Minor Works	20

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	50	50	50. Other Charges	50
	60	60	TOTAL (02)	70
			(29) Maintenance of Departmental non-residential/rent free quarter. (Previously 09)	
	1,00	1,00	27. Minor Works	40
2,00,000	7,50	7,50	50. Other Charges	2,10
2,00,000	8,50	8,50	TOTAL (29)	2,50
2,00,000	9,10	9,10	TOTAL 800	3,20
37,82,73,023	32,69,12	32,69,12	<u>TOTAL STATE SCHEMES</u>	40,55,57
37,82,73,023	32,69,12	32,69,12	TOTAL 2070	40,55,57
			B-Social Services	
			2216 HOUSING	
			<u>STATE SCHEMES</u>	
			06 POLICE HOUSING	
			053 MAINTENANCE AND REPAIRS	
			(01) Maintenance of Departmental/Non Residential/Rent free quarter.	
	12,00	12,00	27. Minor Works	10,00
3,13,000	12,00	12,00	50. Other Charges	9,00
3,13,000	24,00	24,00	TOTAL (01)	19,00
3,13,000	24,00	24,00	TOTAL 053	19,00
3,13,000	24,00	24,00	TOTAL 06	19,00
3,13,000	24,00	24,00	<u>TOTAL STATE SCHEMES</u>	19,00
3,13,000	24,00	24,00	TOTAL 2216	19,00
			CAPITAL SECTION	
			A-Capital Account of General Services	
			4055 CAPITAL OUTLAY ON POLICE	
			<u>STATE SCHEMES</u>	
			207 STATE POLICE	
			(01) Construction of Administrative Building for the state Police/Police Stn. & Outpost	
18,34,631	70,49	70,49	53. Major Works	4,66,75
18,34,631	70,49	70,49	TOTAL (01)	4,66,75
			(02) Construction of Administrative Building for State Police/ Ps & Outpost, under modernisation of State Police Force.	
59,94,170			53. Major Works	85,29
59,94,170			TOTAL (02)	85,29
			(04) Construction other than Buildings- such as Roads, Footpaths, Boundary/Security Walls and External Electrification.	
6,47,400	40,00	40,00	53. Major Works	32,58
6,47,400	40,00	40,00	TOTAL (04)	32,58
84,76,201	1,10,49	1,10,49	TOTAL 207	5,84,62
			211 POLICE HOUSING	

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Budget Actuals 2019-20	Budget Estimates 2020-21	Revised Estimates 2020-21	Head of Expenditure	Budget Estimates 2021-22
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,32,42	1,32,42	(01) Construction of Residential Bldgs for Police Accomodation/Facilities 53. Major Works	1,49,50
	1,32,42	1,32,42	TOTAL (01)	1,49,50
	77,00	77,00	(03) Construction of Residential Buildings for Fire Emergency Services Accomodation/Facilities. 53. Major Works	1,30,23
	77,00	77,00	TOTAL (03)	1,30,23
	1,01,81	1,01,81	(05) Construction of Administrative Buildings for Fire & Emergency Services/Facilities. 53. Major Works	19,52
	1,01,81	1,01,81	TOTAL (05)	19,52
11,30,800			(07) Construction other than Buildings for Fire & Emergency Services. 53. Major Works	13,50
11,30,800			TOTAL (07)	13,50
11,30,800	3,11,23	3,11,23	TOTAL 211	3,12,75
96,07,001	4,21,72	4,21,72	TOTAL STATE SCHEMES	8,97,37
96,07,001	4,21,72	4,21,72	TOTAL 4055	8,97,37
2306,87,42,36	2,66,42,33	2,66,42,33	GRAND TOTAL	2,85,63,81