

GRANT - 16

I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2023 TO DEFRAID 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 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Head of Expenditure	Budget Estimates 2022-23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
216,99,09,231	2,35,91,87	2,35,91,87	REVENUE SECTION	
38,84,36,621	40,55,57	40,55,57	A-General Services	
			2055 POLICE	2,53,59,54
			2070 OTHER ADMINISTRATIVE SERVICES	47,32,85
65,54,927	19,00	19,00	B-Social Services	
			2216 HOUSING	37,20
			CAPITAL SECTION	
			A-Capital Account of General Services	
2,43,70,167	16,64,98	16,64,98	4055 CAPITAL OUTLAY ON POLICE	17,26,66
258,92,70,946	2,93,31,42	2,93,31,42	GRAND TOTAL	3,18,56,25
			REVENUE SECTION	
			A-General Services	
			2055 POLICE	
			STATE SCHEMES	
212,42,93,642	2,34,37,96	2,34,37,96	109 DISTRICT POLICE.	2,51,49,17
39,00,030	57,75	57,75	113 WELFARE OF POLICE PERSONNELS-	57,20
3,69,41,662	79,50	79,50	115 MODERNISATION OF POLICE FORCE-	1,53,17
49,05,775	16,66	16,66	800 OTHER EXPENDITURE	
- 1,31,878			911 DEDUCT RECOVERIES OF OVERPAYMENTS	
216,99,09,231	2,35,91,87	2,35,91,87	TOTAL STATE SCHEMES	2,53,59,54
216,99,09,231	2,35,91,87	2,35,91,87	TOTAL 2055	2,53,59,54
			2070 OTHER ADMINISTRATIVE SERVICES	
			STATE SCHEMES	
38,79,31,617	40,52,37	40,52,37	108 FIRE PROTECTION AND CONTROL	47,32,85
8,83,838	3,20	3,20	800 OTHER EXPENDITURE	
- 3,78,834			911 DEDUCT RECOVERIES OF OVERPAYMENTS	
38,84,36,621	40,55,57	40,55,57	TOTAL STATE SCHEMES	47,32,85
38,84,36,621	40,55,57	40,55,57	TOTAL 2070	47,32,85
			B-Social Services	
			2216 HOUSING	
			STATE SCHEMES	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			06 POLICE HOUSING	
65,54,927	19,00	19,00	053 MAINTENANCE AND REPAIRS	37,20
65,54,927	19,00	19,00	TOTAL 06	37,20
65,54,927	19,00	19,00	TOTAL STATE SCHEMES	37,20
65,54,927	19,00	19,00	TOTAL 2216	37,20
			CAPITAL SECTION	
			A-Capital Account of General Services	
			4055 CAPITAL OUTLAY ON POLICE	
			STATE SCHEMES	
66,43,167	5,84,62	5,84,62	207 STATE POLICE	15,45,08
1,77,27,000	3,12,75	3,12,75	211 POLICE HOUSING	1,81,58
2,43,70,167	8,97,37	8,97,37	TOTAL STATE SCHEMES	17,26,66
			CENTRAL SECTOR SCHEMES	
	7,67,61	7,67,61	207 STATE POLICE	
	7,67,61	7,67,61	TOTAL CENTRAL SECTOR SCHEMES	
2,43,70,167	16,64,98	16,64,98	TOTAL 4055	17,26,66
258,92,70,946	2,93,31,42	2,93,31,42	GRAND TOTAL	3,18,56,25
			<u>For Details of Foregoing See Below</u>	
			REVENUE SECTION	
			A-General Services	
			2055 POLICE	
			STATE SCHEMES	
			109 DISTRICT POLICE.	
			(01) District Executive Police	
164,05,91,822	1,98,44,02	1,98,44,02	01. Salaries	2,03,43,34
58,18,428	42,00	42,00	02. Wages	71,56
8,24,640	4,50	4,50	05. Rewards	8,83
1,55,51,647	1,80,00	1,80,00	06. Medical Treatment	1,55,55
1,28,99,080	2,00,00	2,00,00	11. Domestic travel expenses	1,43,71
2,32,71,408	2,05,00	2,05,00	13. Office Expenses	2,86,23
1,24,02,601	1,00,00	1,00,00	14. Rents, Rates and Taxes	64,75
1,56,99,590	1,00,00	1,00,00	21. Supplies and Materials	1,66,07
23,057	1,00	1,00	22. Arms and Ammunitions	78
	40,00	40,00	23. Cost of ration	19,00
13,38,51,263	12,00,00	12,00,00	24. P.O.L.	15,46,41
28,38,747	27,00	27,00	25. Clothing and Tentage	29,67
	10	10	26. Advertising and Publicity	
74,99,312	50	50	27. Minor Works	30,50
	5	5	34. Scholarships and Stipends	
22,33,068	10,00	10,00	50. Other Charges	11,56
3,53,29,305	2,80,00	2,80,00	51. Motor Vehicles	2,01,60
1,03,01,884	1,00	1,00	52. Machinery and Equipment	2,37,29
191,91,35,852	2,22,35,17	2,22,35,17	TOTAL (01)	2,33,16,85
			(02) Village Defence Organisation-	
49,56,509	67,77	67,77	01. Salaries	61,46
	2	2	02. Wages	
1,01,400	40	40	05. Rewards	1,05

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Budget Actuals 2020-21	Budget Estimates 2021- 22	Revised Estimates 2021- 22	Head of Expenditure	Budget Estimates 2022- 23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,00	1,00	06. Medical Treatment	81
4,49,540	3,50	3,50	11. Domestic travel expenses	4,86
4,87,370	4,50	4,50	13. Office Expenses	5,99
	2	2	21. Supplies and Materials	
8,19,984	11,00	11,00	24. P.O.L.	9,57
	1,00	1,00	25. Clothing and Tentage	85
	22,00	22,00	31. Grants - in - aid (Salary)	5,40
	20	20	50. Other Charges	
5,67,036	7,10	7,10	51. Motor Vehicles	5,02
73,81,839	1,18,51	1,18,51	TOTAL (02)	95,01
67,73,250			(03) Payments towards charges for requisition of Home Guards:-	
	14,00	14,00	13. Office Expenses	
67,73,250	14,00	14,00	28. Professional Services	55,85
			TOTAL (03)	55,85
11,93,12,507	6,17,00	6,17,00	(04) Payments towards charges for requisition of CRP/Outside Battalion---	
11,93,12,507	6,17,00	6,17,00	28. Professional Services	9,99,93
			TOTAL (04)	9,99,93
1,36,57,284	1,82,88	1,82,88	(09) Cost of Police Guards supplied to State Bank of India.	
	7	7	01. Salaries	1,69,35
	6	6	05. Rewards	
	4	4	06. Medical Treatment	
	3	3	11. Domestic travel expenses	
1,36,57,284	1,83,08	1,83,08	50. Other Charges	
			TOTAL (09)	1,69,35
5,80,32,910	2,70,00	2,70,00	(28) Requisition of Vehicle.	
5,80,32,910	2,70,00	2,70,00	51. Motor Vehicles	5,12,10
			TOTAL (28)	5,12,10
	20	20	(30) Expenses for persons in Police Custody.	
	20	20	50. Other Charges	8
			TOTAL (30)	8
212,42,93,642	2,34,37,96	2,34,37,96	TOTAL 109	2,51,49,17
			113 WELFARE OF POLICE PERSONNELS-	
31,41,700	35,00	35,00	(01) Hospital Charges for Police Personnels	
22,998	20	20	01. Salaries	38,96
	8	8	02. Wages	28
	3,42	3,42	05. Rewards	
	1,50	1,50	06. Medical Treatment	2,77
2,47,997	2,80	2,80	11. Domestic travel expenses	1,32
	50	50	13. Office Expenses	3,05
	50	50	21. Supplies and Materials	43
2,87,336	4,60	4,60	23. Cost of ration	
			24. P.O.L.	3,35

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
1,99,999	20 3,80 3	20 3,80 3	50. Other Charges 51. Motor Vehicles 52. Machinery and Equipment	2,74
39,00,030	52,63	52,63	TOTAL (01)	52,90
	5,00 12	5,00 12	(02) Amenities for all Police Personnels- 21. Supplies and Materials 50. Other Charges	4,30
	5,12	5,12	TOTAL (02)	4,30
39,00,030	57,75	57,75	TOTAL 113	57,20
			115 MODERNISATION OF POLICE FORCE-	
	50 1,00	50 1,00	(04) Expenditure on modernisation of District Police. 13. Office Expenses 50. Other Charges	
3,60,45,670	70,00	70,00	51. Motor Vehicles	1,38,75
8,95,992	8,00	8,00	52. Machinery and Equipment	14,42
3,69,41,662	79,50	79,50	TOTAL (04)	1,53,17
3,69,41,662	79,50	79,50	TOTAL 115	1,53,17
			800 OTHER EXPENDITURE	
	4,50	4,50	(01) Maintanance of Departmental building/non-residential building/rent free quarter- 27. Minor Works	
37,32,775	12,00	12,00	50. Other Charges	
11,73,000	16,50	16,50	TOTAL (01)	
49,05,775				
	6 10	6 10	(02) Acquisition of Land. 27. Minor Works 50. Other Charges	
	16	16	TOTAL (02)	
49,05,775	16,66	16,66	TOTAL 800	
			911 DEDUCT RECOVERIES OF OVERPAYMENTS	
			(01) Refund of overpayment pertaining to previous Financial Years 06. Medical Treatment	
- 1,31,878			TOTAL (01)	
- 1,31,878			TOTAL 911	
- 1,31,878				
216,99,09,231	2,35,91,87	2,35,91,87	TOTAL STATE SCHEMES	2,53,59,54
216,99,09,231	2,35,91,87	2,35,91,87	TOTAL 2055	2,53,59,54
			2070 OTHER ADMINISTRATIVE SERVICES	
			STATE SCHEMES	
			108 FIRE PROTECTION AND CONTROL	
			(02) Protection and Control (Fire Service Station) 01. Salaries	36,60,79
29,52,24,846	2,00	2,00	02. Wages	7,65
6,65,800	1,00	1,00	05. Rewards	4,87
4,87,200	30,00	30,00	06. Medical Treatment	40,35
38,89,608	13,00	13,00	11. Domestic travel expenses	11,85
11,57,400	17,00	17,00	13. Office Expenses	19,18
25,21,217	4,00	4,00	14. Rents, Rates and Taxes	4,92
4,50,440				

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Budget Actuals 2020-21	Budget Estimates 2021- 22	Revised Estimates 2021- 22	Head of Expenditure	Budget Estimates 2022- 23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
8,05,551	10,50	10,50	21. Supplies and Materials	7,76
49,49,959	51,20	51,20	24. P.O.L.	51,80
11,35,039	9,00	9,00	25. Clothing and Tentage	11,08
	10	10	26. Advertising and Publicity	
	30	30	27. Minor Works	2,05
11,000	50	50	28. Professional Services	4
1,40,393	5,50	5,50	50. Other Charges	1,55
26,69,835	22,00	22,00	51. Motor Vehicles	29,16
- 3,33,487	10	10	52. Machinery and Equipment	5
31,37,74,801	32,16,70	32,16,70	TOTAL (02)	38,53,10
			(03) Training (Training of Fire service personnels within and outside the State).	
	20	20	11. Domestic travel expenses	18
	2	2	28. Professional Services	
	10	10	50. Other Charges	9
	32	32	TOTAL (03)	27
			(05) Modernisation of Fire Service--	
41,99,000	1,50	1,50	51. Motor Vehicles	46,15
21,00,000	22,50	22,50	52. Machinery and Equipment	3,00
62,99,000	24,00	24,00	TOTAL (05)	49,15
			(08) Disaster Management (Previously 07)	
	10	10	27. Minor Works	5
	50	50	50. Other Charges	48
	5,00	5,00	51. Motor Vehicles	4,75
	21,10	21,10	52. Machinery and Equipment	2,93
	26,70	26,70	TOTAL (08)	8,21
			(09) National Emergency Response System (NERS) (Previously 08)	
	20	20	02. Wages	2,00
	25	25	05. Rewards	30
	60	60	11. Domestic travel expenses	1,07
	18,50	18,50	13. Office Expenses	14,26
			21. Supplies and Materials	84
	1,20	1,20	24. P.O.L.	1,09
			25. Clothing and Tentage	85
	66,50	66,50	27. Minor Works	19,95
	80	80	28. Professional Services	5
	30	30	50. Other Charges	1,44
28,92,496	13,00	13,00	51. Motor Vehicles	31,60
	20	20	52. Machinery and Equipment	50
28,92,496	1,01,55	1,01,55	TOTAL (09)	73,95
			(10) Computerisation of Fire Service Station (FSS)	
	50	50	13. Office Expenses	33
	50	50	50. Other Charges	48
	1,00	1,00	TOTAL (10)	81

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	1,00	1,00	(11) Security and Fire Services at Shillong Airport	
6,49,65,320	6,80,00	6,80,00	24. P.O.L.	91
	60	60	50. Other Charges	7,17,18
	50	50	51. Motor Vehicles	57
			52. Machinery and Equipment	20
6,49,65,320	6,82,10	6,82,10	TOTAL (11)	7,18,86
			(12) Requisition of Vehicle for National Emergency Response System (NERS)	
			51. Motor Vehicles	28,50
			TOTAL (12)	28,50
38,79,31,617	40,52,37	40,52,37	TOTAL 108	47,32,85
			800 OTHER EXPENDITURE	
			(02) Aquisition of Land	
	20	20	27. Minor Works	
	50	50	50. Other Charges	
	70	70	TOTAL (02)	
			(29) Maintenance of Departmental non-residential/rent free quarter. (Previously 09)	
84,000	40	40	27. Minor Works	
7,99,838	2,10	2,10	50. Other Charges	
8,83,838	2,50	2,50	TOTAL (29)	
8,83,838	3,20	3,20	TOTAL 800	
			911 DEDUCT RECOVERIES OF OVERPAYMENTS	
			(01) Refund of overpayment pertaining to previous Financial Years	
- 77,834			06. Medical Treatment	
- 3,01,000			51. Motor Vehicles	
- 3,78,834			TOTAL (01)	
- 3,78,834			TOTAL 911	
38,84,36,621	40,55,57	40,55,57	<u>TOTAL STATE SCHEMES</u>	47,32,85
38,84,36,621	40,55,57	40,55,57	TOTAL 2070	47,32,85
			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.	
37,55,000	10,00	10,00	27. Minor Works	37,20
27,99,927	9,00	9,00	50. Other Charges	
65,54,927	19,00	19,00	TOTAL (01)	37,20
65,54,927	19,00	19,00	TOTAL 053	37,20
65,54,927	19,00	19,00	TOTAL 06	37,20
65,54,927	19,00	19,00	<u>TOTAL STATE SCHEMES</u>	37,20
65,54,927	19,00	19,00	TOTAL 2216	37,20

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Budget Actuals 2020-21	Budget Estimates 2021- 22	Revised Estimates 2021- 22	Head of Expenditure	Budget Estimates 2022- 23
1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
			CAPITAL SECTION	
			A-Capital Account of General Services	
			4055 CAPITAL OUTLAY ON POLICE	
			STATE SCHEMES	
			207 STATE POLICE	
			(01) Construction of Administrative Building for the state Police/Police Stn. & Outpost	
18,55,939	4,66,75	4,66,75	53. Major Works	45,08
18,55,939	4,66,75	4,66,75	TOTAL (01)	45,08
			(02) Construction of Administrative Building for State Police/ Ps & Outpost, under modernisation of State Police Force.	
	85,29	85,29	53. Major Works	15,00,00
	85,29	85,29	TOTAL (02)	15,00,00
			(04) Construction other than Buildings- such as Roads, Footpaths, Boundary/Security Walls and External Electrification.	
47,87,228	32,58	32,58	53. Major Works	
47,87,228	32,58	32,58	TOTAL (04)	
66,43,167	5,84,62	5,84,62	TOTAL 207	15,45,08
			211 POLICE HOUSING	
			(01) Construction of Residential Bldgs for Police Accomodation/Facilities	
	1,49,50	1,49,50	53. Major Works	61,12
	1,49,50	1,49,50	TOTAL (01)	61,12
			(03) Construction of Residential Buildings for Fire Emergency Services Accomodation/Facilities.	
77,00,000	1,30,23	1,30,23	53. Major Works	1,07,33
77,00,000	1,30,23	1,30,23	TOTAL (03)	1,07,33
			(05) Construction of Administrative Buildings for Fire & Emergency Services/Facilities.	
1,00,27,000	19,52	19,52	53. Major Works	13,13
1,00,27,000	19,52	19,52	TOTAL (05)	13,13
			(07) Construction other than Buildings for Fire & Emergency Services.	
	13,50	13,50	53. Major Works	
	13,50	13,50	TOTAL (07)	
1,77,27,000	3,12,75	3,12,75	TOTAL 211	1,81,58
2,43,70,167	8,97,37	8,97,37	TOTAL STATE SCHEMES	17,26,66
			CENTRAL SECTOR SCHEMES	
			207 STATE POLICE	

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1	2	3	4	5
(Rupees)	(Thousand)	(Thousand)		(Thousand)
	7,67,61	7,67,61	(02) Construction of Administrative Building for State Police/ Ps & Outpost, under modernisation of State Police Force. 53. Major Works TOTAL (02) TOTAL 207 <u>TOTAL CENTRAL SECTOR SCHEMI</u> TOTAL 4055 GRAND TOTAL	
	7,67,61	7,67,61		
	7,67,61	7,67,61		
	7,67,61	7,67,61		
2,43,70,167	16,64,98	16,64,98		17,26,66
2589,27,09,46	2,93,31,42	2,93,31,42		3,18,56,25