

GRANT- 16

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2016 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF CIVIL POLICE AND FIRE PROTECTION SERVICES**

	REVENUE	CAPITAL	TOTAL
Voted	574,80,33,000	26,80,00,000	601,60,33,000
Charged	40,14,000	-	40,14,000

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

HOME (POLICE) 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	
244,67,60,361		161,06,57,232		327,73,63,000	60,00,000	188,22,37,000		327,73,63,000	60,00,000	188,22,37,000		REVENUE SECTION A-General Services 2055 POLICE. <i>Voted ...</i> 334,87,15,000 60,00,000 210,74,32,000 <i>Charged ...</i> 40,00,000 2070 OTHER ADMINISTRATIVE <i>Voted ...</i> 61,29,000 2,00,20,000 22,14,57,000 1,99,80,000 SERVICES <i>Charged ...</i> 14,000 B-Social Services 2216 HOUSING- 93,80,000 89,20,000 CAPITAL SECTION A-Capital Account of General Services 4055 CAPITAL OUTLAY ON POLICE 16,70,00,000 10,10,00,000					
				30,00,000				30,00,000									
48,50,150	1,30,64,925	27,11,41,772	1,76,45,037	58,31,000	2,00,20,000	21,20,55,000	1,99,80,000	58,31,000	2,00,20,000	21,20,55,000	1,99,80,000						
				14,000				14,000									
65,95,899		60,12,006		92,46,000		87,54,000		92,46,000		87,54,000				93,80,000		89,20,000	
22,67,668	2,25,63,700		11,58,50,453		16,70,00,000		10,10,00,000		16,70,00,000		10,10,00,000				16,70,00,000		10,10,00,000

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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
246,04,74,078	3,56,28,625	188,78,11,010	13,34,95,490	329,24,40,000 30,14,000	19,30,20,000	210,30,46,000	12,09,80,000	329,24,40,000 30,14,000	19,30,20,000	210,30,46,000	12,09,80,000	GRAND TOTAL	<i>Voted...</i> 336,42,24,000	19,30,20,000	233,78,09,000	12,09,80,000
													<i>Charged...</i> 40,14,000			
12,75,86,401		8,47,479		21,27,78,000				21,27,78,000				REVENUE SECTION				
3,16,04,259				3,06,02,000				3,06,02,000				A-General Services				
16,84,72,968		71,856		34,56,62,000				34,56,62,000				2055 POLICE.				
1,78,01,278												NON PLAN AND STATE PLAN				
173,34,11,825		1,80,778		213,46,17,000				213,46,17,000				001 DIRECTION AND ADMINISTRATION.	22,03,10,000			
10,81,65,126		159,64,93,565		19,76,31,000		182,88,30,000		19,76,31,000		182,88,30,000		003 EDUCATION AND TRAINING.--	3,18,35,000			
68,780		47,32,885		15,60,000		84,21,000		15,60,000		84,21,000		101 CRIMINAL INVESTIGATION AND VIGILANCE.--	34,95,36,000			
21,07,61,665		2,02,673		25,67,86,000				25,67,86,000				102 Central Reserve Police.				
3,02,87,420		22,36,610		6,35,80,000		3,77,75,000		6,35,80,000		3,77,75,000		104 SPECIAL POLICE.--	218,36,24,000			
1,33,26,168				1,94,97,000	60,00,000			1,94,97,000	60,00,000			109 DISTRICT POLICE.	19,93,30,000		205,40,25,000	
52,74,471		58,91,386		1,46,35,000		72,11,000		1,46,35,000		72,11,000		111 RAILWAY POLICE				
				30,00,000				30,00,000				113 WELFARE OF POLICE PERSONNELS.	16,60,000		84,21,000	
				15,000				15,000				114 WIRELESS AND COMPUTERS	26,31,95,000			
												115 MODERNISATION OF POLICE FORCE-	6,35,80,000		3,77,75,000	
												116 FORENSIC SCIENCE.	2,04,44,000	60,00,000		
												117 Internal Security.	16,43,000			
												792 IRRECOVERABLE LOANS WRITTEN OFF.	15,000			
												800 OTHER EXPENDITURE	<i>Voted...</i> 1,35,43,000		72,11,000	
													<i>Charged...</i> 40,00,000			
													<i>Voted...</i>			
													<i>Charged...</i>			
244,67,60,361		161,06,57,232		327,73,63,000	60,00,000	188,22,37,000		327,73,63,000	60,00,000	188,22,37,000		TOTAL NON PLAN AND STATE PLAN	<i>Voted...</i> 334,87,15,000	60,00,000	210,74,32,000	
				30,00,000				30,00,000					<i>Charged...</i> 40,00,000			
												CENTRALLY SPONSORED SCHEMES				
												116 FORENSIC SCIENCE.				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				
												109 DISTRICT POLICE.				

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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
244,67,60,361		161,06,57,232		327,73,63,000	60,00,000	188,22,37,000		327,73,63,000	60,00,000	188,22,37,000									
				30,00,000				30,00,000											
31,90,202	1,30,64,925	26,98,54,772		37,05,000	1,50,20,000	21,07,05,000		37,05,000	1,50,20,000	21,07,05,000									
16,59,948		12,87,000	1,76,45,037	21,26,000	50,00,000	13,50,000	1,99,80,000	21,26,000	50,00,000	13,50,000	1,99,80,000								
				14,000				14,000											
48,50,150	1,30,64,925	27,11,41,772	1,76,45,037	58,31,000	2,00,20,000	21,20,55,000	1,99,80,000	58,31,000	2,00,20,000	21,20,55,000	1,99,80,000								
				14,000				14,000											
48,50,150	1,30,64,925	27,11,41,772	1,76,45,037	58,31,000	2,00,20,000	21,20,55,000	1,99,80,000	58,31,000	2,00,20,000	21,20,55,000	1,99,80,000								
				14,000				14,000											
65,95,899		60,12,006		92,46,000		87,54,000		92,46,000		87,54,000									
65,95,899		60,12,006		92,46,000		87,54,000		92,46,000		87,54,000									

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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	
												07 OTHER HOUSING.					
												001 DIRECTION AND ADMINISTRATION					
												TOTAL 07					
65,95,899		60,12,006		92,46,000		87,54,000		92,46,000		87,54,000		TOTAL NON PLAN AND STATE PLAN	93,80,000		89,20,000		
65,95,899		60,12,006		92,46,000		87,54,000		92,46,000		87,54,000		TOTAL 2216	93,80,000		89,20,000		
												CAPITAL SECTION					
												A-Capital Account of General Services					
												4055 CAPITAL OUTLAY ON POLICE					
												NON PLAN AND STATE PLAN					
												207 STATE POLICE				4,60,00,000	
												208 SPECIAL POLICE		2,00,00,000			
22,67,668	1,77,32,700		6,95,96,244		2,00,00,000		4,60,00,000		2,00,00,000			211 POLICE HOUSING		2,00,00,000		5,50,00,000	
	48,31,000		4,62,54,209		2,00,00,000		5,50,00,000		2,00,00,000			800 OTHER EXPENDITURE.		12,70,00,000			
					12,70,00,000				12,70,00,000			TOTAL NON PLAN AND STATE PLAN				10,10,00,000	
22,67,668	2,25,63,700		11,58,50,453		16,70,00,000		10,10,00,000		16,70,00,000		10,10,00,000	TOTAL 4055		16,70,00,000		10,10,00,000	
22,67,668	2,25,63,700		11,58,50,453		16,70,00,000		10,10,00,000		16,70,00,000		10,10,00,000	TOTAL 2216					
246,04,74,078	3,56,28,625	188,78,11,010	13,34,95,490	329,24,40,000	19,30,20,000	210,30,46,000	12,09,80,000	329,24,40,000	19,30,20,000	210,30,46,000	12,09,80,000	GRAND TOTAL					
				30,14,000				30,14,000					<i>Voted...</i>	336,42,24,000	19,30,20,000	233,78,09,000	12,09,80,000
													<i>Charged...</i>	40,14,000			
												<u>For Details of Foregoing See Below</u>					
												REVENUE SECTION					
												A-General Services					
												2055 POLICE.					
												NON PLAN AND STATE PLAN					
												001 DIRECTION AND ADMINISTRATION.					
												(01) Inspector General of Police's Office.					
												01.Salaries		3,86,22,000			
					3,60,00,000				3,60,00,000			02.Wages		25,000			
					25,000				25,000			05.Rewards		30,000			
					30,000				30,000			06.Medical Treatment		6,00,000			
					6,00,000				6,00,000			11.Domestic travel expenses		6,25,000			
					6,25,000				6,25,000								

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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
				1,000				1,000				12.Foreign travel expenses	1,000			
6,62,39,757		3,308		15,60,000				15,60,000				13.Office Expenses	15,60,000			
				2,000				2,000				14.Rents, Rates and Taxes	2,000			
				1,000				1,000				16.Publications	1,000			
				95,000				95,000				20.Other Administrative expenses	95,000			
				27,30,000				27,30,000				24.P.O.L.	27,30,000			
				2,000				2,000				26.Advertising and Publicity	2,000			
				80,000				80,000				28.Professional Services	80,000			
				8,75,000				8,75,000				34.Scholarships and Stipends				
				4,15,000				4,15,000				41.Secret Service Expenditure	8,75,000			
				9,25,000				9,25,000				50.Other Charges	4,15,000			
6,62,39,757		3,308		4,39,66,000				4,39,66,000				51.Motor Vehicles	9,25,000			
												TOTAL (01)	4,65,88,000			
				79,77,000				79,77,000				(02) Range Office.				
				30,000				30,000				01.Salaries	95,62,000			
				18,000				18,000				02.Wages	30,000			
				3,50,000				3,50,000				05.Rewards	18,000			
				3,60,000				3,60,000				06.Medical Treatment	3,50,000			
				5,95,000				5,95,000				11.Domestic travel expenses	3,60,000			
67,08,691				2,000				2,000				13.Office Expenses	5,95,000			
												14.Rents, Rates and Taxes	2,000			

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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
				5,90,000				5,90,000				24.P.O.L.	5,90,000			
												26.Advertising and Publicity				
				10,000				10,000				41.Secret Service Expenditure				
				3,30,000				3,30,000				50.Other Charges	10,000			
				5,000				5,000				51.Motor Vehicles	3,30,000			
												52.Machinery and Equipment	5,000			
67,08,691				1,02,67,000				1,02,67,000				TOTAL (02)	1,18,52,000			
				55,00,000				55,00,000				(03) D.I.G.Re-organisation's Office.				
				15,000				15,000				01.Salaries	55,00,000			
				22,000				22,000				02.Wages	15,000			
				6,15,000				6,15,000				05.Rewards	22,000			
				2,35,000				2,35,000				06.Medical Treatment	6,15,000			
				2,25,000				2,25,000				11.Domestic travel expenses	2,35,000			
21,77,649				2,15,000				2,15,000				13.Office Expenses	2,25,000			
				20,000				20,000				24.P.O.L.	2,15,000			
				2,45,000				2,45,000				50.Other Charges	20,000			
												51.Motor Vehicles	2,45,000			
21,77,649				70,92,000				70,92,000				TOTAL (03)	70,92,000			
				47,64,000				47,64,000				(04) D.I.G.P.(AP)'s Office.				
				15,000				15,000				01.Salaries	50,00,000			
				17,000				17,000				02.Wages	15,000			
				3,20,000				3,20,000				05.Rewards	17,000			
				60,000				60,000				06.Medical Treatment	3,20,000			
				5,15,000				5,15,000				11.Domestic travel expenses	60,000			
45.93.690				35,000				35,000				13.Office Expenses	5,15,000			
												21.Supplies and Materials	35,000			

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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
				2,10,000				2,10,000				24.P.O.L.	2,10,000			
												41.Secret Service Expenditure				
				20,000				20,000				50.Other Charges	20,000			
				1,56,000				1,56,000				51.Motor Vehicles	1,56,000			
45,93,690				61,12,000				61,12,000				TOTAL (04)	63,48,000			
												(05) D.I.G.P. in-charge, Fire Service/Wireless.				
				24,18,000				24,18,000				01.Salaries	25,00,000			
				10,000				10,000				02.Wages	10,000			
				13,000				13,000				05.Rewards	13,000			
				2,00,000				2,00,000				06.Medical Treatment	2,00,000			
				2,00,000				2,00,000				11.Domestic travel expenses	2,00,000			
				1,62,000				1,62,000				13.Office Expenses	1,62,000			
				7,000				7,000				14.Rents, Rates and Taxes	7,000			
				42,000				42,000				21.Supplies and Materials	42,000			
				2,05,000				2,05,000				24.P.O.L.	2,05,000			
				4,000				4,000				26.Advertising and Publicity	4,000			
				20,000				20,000				27.Minor Works	20,000			
				5,000				5,000				28.Professional Services	5,000			
				15,000				15,000				50.Other Charges	15,000			
				1,52,000				1,52,000				51.Motor Vehicles	1,52,000			
				44,000				44,000				52.Machinery and Equipment	44,000			
27.24.838																

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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
27,24,838				34,97,000				34,97,000								
												TOTAL (05)	35,79,000			
												(06) D.I.G.P. In-charge (Traffic).				
												01.Salaries				
												05.Rewards				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												24.P.O.L.				
												26.Advertising and Publicity				
												28.Professional Services				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (06)				
												(07) Central Workshop, Bishnupur Shillong.				
				1,15,000				1,15,000				13.Office Expenses	1,15,000			
				1,15,000				1,15,000				21.Supplies and Materials	1,15,000			
				7,80,000				7,80,000				52.Machinery and Equipment	7,80,000			
				10,10,000				10,10,000				TOTAL (07)	10,10,000			
												(08) Range Workshop, Tura.				
				95,000				95,000				13.Office Expenses	95,000			
				65,000				65,000				21.Supplies and Materials	65,000			
				2,82,000				2,82,000				52.Machinery and Equipment	2,82,000			
				4,42,000				4,42,000				TOTAL (08)	4,42,000			
												(09) Procurement of Items for Provincial Store				

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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
				16,000				16,000					22.Arms and Ammunitions	16,000					
				16,000				16,000					TOTAL (09)	16,000					
				15,000				15,000					(10) Counter Insurgency.						
				1,60,000				1,60,000					02.Wages	15,000					
				2,000				2,000					05.Rewards	1,60,000					
				98,000				98,000					13.Office Expenses	2,000					
				24,000				24,000					23.Cost of ration	98,000					
				53,15,000				53,15,000					24.P.O.L.	24,000					
				15,000				15,000					41.Secret Service Expenditure	53,15,000					
				15,000				15,000					50.Other Charges	15,000					
													51.Motor Vehicles	15,000					
55,28,950				56,44,000				56,44,000					TOTAL (10)	56,44,000					
													(11) Payment dues to Me.S.E.B./Municipal Board/ Telephone Bills (BSNL)						
		8,44,171		8,26,77,000				8,26,77,000					13.Office Expenses	8,26,77,000					
				16,75,000				16,75,000					14.Rents, Rates and Taxes	16,75,000					
2,54,15,997		8,44,171		8,43,52,000				8,43,52,000					TOTAL (11)	8,43,52,000					
													(12) Director of Prosecution.						
													13.Office Expenses						
													TOTAL (12)						
													(13) Directorate of Anti-Infiltration.						

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				5,00,00,000				5,00,00,000				01.Salaries	5,30,00,000			
				10,000				10,000				02.Wages	10,000			
				5,000				5,000				05.Rewards	5,000			
				2,00,000				2,00,000				06.Medical Treatment	2,00,000			
				10,000				10,000				11.Domestic travel expenses	10,000			
1.41.96.829				1,10,000				1,10,000				13.Office Expenses	1,10,000			
				10,000				10,000				21.Supplies and Materials	10,000			
				6,000				6,000				24.P.O.L.	6,000			
				5,000				5,000				25.Clothing and Tentage	5,000			
				12,000				12,000				50.Other Charges	12,000			
				12,000				12,000				51.Motor Vehicles	12,000			
1,41,96,829				5,03,80,000				5,03,80,000				TOTAL (13)	5,33,80,000			
												(14) Recruitment of Personnel in Meghalaya Police.				
												11.Domestic travel expenses	1,000			
												13.Office Expenses	1,000			
												14.Rents, Rates and Taxes				
												20.Other Administrative expenses	1,000			
												21.Supplies and Materials	1,000			
												24.P.O.L.	1,000			
												26.Advertising and Publicity	1,000			
												50.Other Charges	1,000			
												TOTAL (14)	7,000			
12,75,86,401		8,47,479		21,27,78,000				21,27,78,000				TOTAL 001	22,03,10,000			
												003 EDUCATION AND TRAINING.--				
												(01) Police Training School/ College.				
				2,57,67,000				2,57,67,000				01.Salaries	2,70,00,000			

GRANT 16

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
				40,000				40,000				02.Wages	40,000			
				15,000				15,000				05.Rewards	15,000			
				9,75,000				9,75,000				06.Medical Treatment	9,75,000			
				1,75,000				1,75,000				11.Domestic travel expenses	1,75,000			
3,16,04,259				5,50,000				5,50,000				13.Office Expenses	5,50,000			
				2,000				2,000				14.Rents, Rates and Taxes	2,000			
				20,000				20,000				20.Other Administrative expenses	20,000			
				1,98,000				1,98,000				21.Supplies and Materials	1,98,000			
				20,000				20,000				22.Arms and Ammunitions	20,000			
												23.Cost of ration				
				15,50,000				15,50,000				24.P.O.L.	15,50,000			
				5,10,000				5,10,000				25.Clothing and Tentage	5,10,000			
				2,000				2,000				26.Advertising and Publicity	2,000			
				10,000				10,000				27.Minor Works	10,000			
				1,00,000				1,00,000				28.Professional Services	1,00,000			
				45,000				45,000				50.Other Charges	45,000			
				5,25,000				5,25,000				51.Motor Vehicles	5,25,000			
				20,000				20,000				52.Machinery and Equipment	20,000			
3,16,04,259				3,05,24,000				3,05,24,000				TOTAL (01)	3,17,57,000			
												(03) Training of Police Personel outside the State--				
				6,000				6,000				11.Domestic travel expenses	6,000			

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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
				5,000				5,000				13.Office Expenses				
				7,000				7,000				20.Other Administrative expenses	5,000			
				4,000				4,000				28.Professional Services	7,000			
												50.Other Charges	4,000			
				22,000				22,000				TOTAL (03)	22,000			
												(04) Contribution towards Welfare Fund of National Police Academy				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
				43,000				43,000				(05) Amenities for police Training School.				
				13,000				13,000				21.Supplies and Materials	43,000			
												31.Grants - in - aid (Salary)				
				56,000				56,000				50.Other Charges	13,000			
												TOTAL (05)	56,000			
3,16,04,259				3,06,02,000				3,06,02,000				TOTAL 003	3,18,35,000			
				4,80,84,000				4,80,84,000				101 CRIMINAL INVESTIGATION AND VIGILANCE.--				
				56,000				56,000				(01) State C.I.D.Organisation.				
				36,000				36,000				01.Salaries	5,00,00,000			
				15,20,000				15,20,000				02.Wages	56,000			
				6,60,000				6,60,000				05.Rewards	36,000			
				5,85,000				5,85,000				06.Medical Treatment	15,20,000			
				3,000				3,000				11.Domestic travel expenses	6,60,000			
				10,000				10,000				13.Office Expenses	5,85,000			
				1,85,000				1,85,000				14.Rents, Rates and Taxes	3,000			
				4,50,000				4,50,000				20.Other Administrative expenses	10,000			
3,75,38,868		71,856										21.Supplies and Materials	1,85,000			
												23.Cost of ration	4,50,000			

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Computerisation by NIC, Meghalaya State Centre

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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
				20,05,000				20,05,000				24.P.O.L.	20,05,000			
				3,30,000				3,30,000				25.Clothing and Tentage	3,30,000			
				2,000				2,000				26.Advertising and Publicity	2,000			
				15,000				15,000				27.Minor Works	15,000			
				4,000				4,000				28.Professional Services	4,000			
												34.Scholarships and Stipends				
												41.Secret Service Expenditure				
				45,000				45,000				50.Other Charges	45,000			
				5,20,000				5,20,000				51.Motor Vehicles	5,20,000			
				3,00,000				3,00,000				52.Machinery and Equipment	3,00,000			
3,75,38,868		71,856		5,48,10,000				5,48,10,000				TOTAL (01)	5,67,26,000			
												(02) State Special Branch--				
				25,24,00,000				25,24,00,000				01.Salaries	25,24,00,000			
				28,000				28,000				02.Wages	28,000			
				42,000				42,000				05.Rewards	42,000			
				15,20,000				15,20,000				06.Medical Treatment	15,20,000			
				7,30,000				7,30,000				11.Domestic travel expenses	7,30,000			
												12.Foreign travel expenses				
11,79,57,244				11,61,000				11,61,000				13.Office Expenses	11,61,000			
				2,000				2,000				14.Rents, Rates and Taxes	2,000			
				10,000				10,000				20.Other Administrative expenses	10,000			

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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
				30,03,000				30,03,000								
				4,28,000				4,28,000								
												23.Cost of ration				
												24.P.O.L.	30,03,000			
												25.Clothing and Tentage	4,28,000			
												26.Advertising and Publicity				
												27.Minor Works				
												28.Professional Services				
												34.Scholarships and Stipends				
												41.Secret Service Expenditure				
				28,000				28,000				50.Other Charges	28,000			
				16,80,000				16,80,000				51.Motor Vehicles	16,80,000			
												52.Machinery and Equipment				
11,79,57,244				26,10,32,000				26,10,32,000				TOTAL (02)	26,10,32,000			
				80,90,000				80,90,000				(03) Anti Corruption Branch--				
				13,000				13,000				01.Salaries	87,43,000			
				9,000				9,000				02.Wages	13,000			
				3,15,000				3,15,000				05.Rewards	9,000			
				92,000				92,000				06.Medical Treatment	3,15,000			
				1,25,000				1,25,000				11.Domestic travel expenses	92,000			
58,89,186												13.Office Expenses	1,25,000			
				2,000				2,000				14.Rents, Rates and Taxes				
				8,000				8,000				20.Other Administrative expenses	2,000			
				1,10,000				1,10,000				21.Supplies and Materials	8,000			
				1,86,000				1,86,000				24.P.O.L.	1,10,000			
				3,000				3,000				25.Clothing and Tentage	1,86,000			
				6,000				6,000				26.Advertising and Publicity	3,000			
				2,000				2,000				27.Minor Works	6,000			
												28.Professional Services	2,000			

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Computerisation by NIC, Meghalaya State Centre

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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
				20,000				20,000				41.Secret Service Expenditure					
				92,000				92,000				50.Other Charges	20,000				
				5,000				5,000				51.Motor Vehicles	92,000				
												52.Machinery and Equipment	5,000				
58,89,186				90,78,000				90,78,000				TOTAL (03)	97,31,000				
				1,21,17,000				1,21,17,000				(04) S.C.R.B.-					
				10,000				10,000				01.Salaries	1,25,00,000				
				10,000				10,000				02.Wages	10,000				
				3,20,000				3,20,000				05.Rewards	10,000				
				1,80,000				1,80,000				06.Medical Treatment	3,20,000				
				1,95,000				1,95,000				11.Domestic travel expenses	1,80,000				
				12,000				12,000				13.Office Expenses	1,95,000				
				6,000				6,000				20.Other Administrative expenses	12,000				
				2,05,000				2,05,000				21.Supplies and Materials	6,000				
				1,48,000				1,48,000				24.P.O.L.	2,05,000				
				1,000				1,000				25.Clothing and Tentage	1,48,000				
				2,30,000				2,30,000				26.Advertising and Publicity	1,000				
				20,000				20,000				27.Minor Works	2,30,000				
				91,000				91,000				50.Other Charges	20,000				
				10,000				10,000				51.Motor Vehicles	91,000				
												52.Machinery and Equipment	10,000				

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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
70,87,670				1,35,55,000				1,35,55,000				TOTAL (04)	1,39,38,000			
				70,89,000				70,89,000				(05) Cyber Crime Wing.				
				1,000				1,000				01.Salaries	80,00,000			
				10,000				10,000				05.Rewards	1,000			
				10,000				10,000				06.Medical Treatment	10,000			
				5,000				5,000				11.Domestic travel expenses	10,000			
				1,000				1,000				13.Office Expenses	5,000			
				10,000				10,000				21.Supplies and Materials	1,000			
				20,000				20,000				24.P.O.L.	10,000			
				1,000				1,000				25.Clothing and Tentage	20,000			
				20,000				20,000				26.Advertising and Publicity	1,000			
				5,000				5,000				27.Minor Works	20,000			
				10,000				10,000				50.Other Charges	5,000			
				5,000				5,000				51.Motor Vehicles	10,000			
				71,87,000				71,87,000				TOTAL (05)	80,98,000			
												(06) Crime & Criminal Tracking Network System (CCTNS).				
												05.Rewards	1,000			
												13.Office Expenses	1,000			
												14.Rents, Rates and Taxes	1,000			
												20.Other Administrative expenses	1,000			
												21.Supplies and Materials	1,000			
												24.P.O.L.	1,000			
												26.Advertising and Publicity	1,000			
												27.Minor Works	1,000			
												28.Professional Services	1,000			

GRANT 16

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
													31.Grants - in - aid (Salary)						
													51.Motor Vehicles	1,000					
													52.Machinery and Equipment	1,000					
													TOTAL (06)	11,000					
16,84,72,968		71,856		34,56,62,000				34,56,62,000					TOTAL 101	34,95,36,000					
													102 Central Reserve Police.						
													(01) Reimbursement to State for Civil Defence.						
1,78,01,278													50.Other Charges						
													TOTAL (01)						
1,78,01,278													TOTAL 102						
													104 SPECIAL POLICE.--						
													(01) 1st Meghalaya Police Battalion.						
				33,67,17,000				33,67,17,000					01.Salaries	34,00,00,000					
				1,19,000				1,19,000					02.Wages	1,19,000					
				55,000				55,000					05.Rewards	55,000					
				31,00,000				31,00,000					06.Medical Treatment	31,00,000					
				15,96,000				15,96,000					11.Domestic travel expenses	15,96,000					
32,94,81,710		1,59,020		11,65,000				11,65,000					13.Office Expenses	11,65,000					
				8,000				8,000					14.Rents, Rates and Taxes	8,000					
				20,000				20,000					20.Other Administrative expenses	20,000					
				3,40,000				3,40,000					21.Supplies and Materials	3,40,000					

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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
				15,000				15,000				22.Arms and Ammunitions	15,000			
				1,79,65,000				1,79,65,000				23.Cost of ration	1,79,65,000			
				58,50,000				58,50,000				24.P.O.L.	58,50,000			
				27,15,000				27,15,000				25.Clothing and Tentage	27,15,000			
				1,000				1,000				26.Advertising and Publicity	1,000			
												27.Minor Works				
												34.Scholarships and Stipends				
				10,000				10,000				50.Other Charges	10,000			
				27,61,000				27,61,000				51.Motor Vehicles	27,61,000			
												52.Machinery and Equipment				
32,94,81,710		1,59,020		37,24,37,000				37,24,37,000				TOTAL (01)	37,57,20,000			
												(02) Amenities for the Battalion---				
												03.Overtime Allowance				
				5,10,000				5,10,000				13.Office Expenses				
												21.Supplies and Materials	5,10,000			
				5,000				5,000				31.Grants - in - aid (Salary)				
												50.Other Charges	5,000			
1,76,485				5,15,000				5,15,000				TOTAL (02)	5,15,000			
												(03) Hospital charge for the Battalion.				
				23,67,000				23,67,000				01.Salaries	23,67,000			
				13,000				13,000				02.Wages	13,000			
												03.Overtime Allowance				
				10,000				10,000				05.Rewards	10,000			
				1,56,000				1,56,000				06.Medical Treatment	1,56,000			
				42,000				42,000				11.Domestic travel expenses	42,000			
14,90,284				72,000				72,000				13.Office Expenses	72,000			

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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
				2,26,000				2,26,000				21.Supplies and Materials	2,26,000				
				1,26,000				1,26,000				23.Cost of ration	1,26,000				
				3,000				3,000				50.Other Charges	3,000				
												52.Machinery and Equipment					
14,90,284				30,15,000				30,15,000				TOTAL (03)	30,15,000				
				28,77,84,000				28,77,84,000				(04) 2nd Meghalaya Police Batallion.--					
				12,000				12,000				01.Salaries	29,50,00,000				
				56,000				56,000				02.Wages	12,000				
				31,00,000				31,00,000				05.Rewards	56,000				
				16,20,000				16,20,000				06.Medical Treatment	31,00,000				
				10,58,000				10,58,000				11.Domestic travel expenses	16,20,000				
31.11.22.412				10,000				10,000				13.Office Expenses	10,58,000				
				12,000				12,000				14.Rents, Rates and Taxes	10,000				
				3,42,000				3,42,000				20.Other Administrative expenses	12,000				
				12,000				12,000				21.Supplies and Materials	3,42,000				
				1,60,05,000				1,60,05,000				22.Arms and Ammunitions	12,000				
				60,05,000				60,05,000				23.Cost of ration	1,60,05,000				
				27,65,000				27,65,000				24.P.O.L.	60,05,000				
				3,000				3,000				25.Clothing and Tentage	27,65,000				
												26.Advertising and Publicity					
												27.Minor Works	3,000				

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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
				70,000				70,000				50.Other Charges	70,000			
				21,82,000				21,82,000				51.Motor Vehicles	21,82,000			
				10,000				10,000				52.Machinery and Equipment	10,000			
31,11,22,412				32,10,46,000				32,10,46,000				TOTAL (04)	32,82,62,000			
				23,35,79,000				23,35,79,000				(05) Raising of 3rd M.L.P.Battalion./IRB.				
				35,000				35,000				01.Salaries	24,50,00,000			
				42,000				42,000				02.Wages	35,000			
				24,30,000				24,30,000				05.Rewards	42,000			
				13,20,000				13,20,000				06.Medical Treatment	24,30,000			
				11,65,000				11,65,000				11.Domestic travel expenses	13,20,000			
24,93,67,937				1,59,000				1,59,000				13.Office Expenses	11,65,000			
				12,000				12,000				14.Rents, Rates and Taxes	1,59,000			
				3,95,000				3,95,000				16.Publications				
				15,000				15,000				20.Other Administrative expenses	12,000			
				1,58,92,000				1,58,92,000				21.Supplies and Materials	3,95,000			
				40,15,000				40,15,000				22.Arms and Ammunitions	15,000			
				27,65,000				27,65,000				23.Cost of ration	1,58,92,000			
				2,000				2,000				24.P.O.L.	40,15,000			
				5,000				5,000				25.Clothing and Tentage	27,65,000			
												26.Advertising and Publicity	2,000			
												27.Minor Works	5,000			
												28.Professional Services				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												41.Secret Service Expenditure				
				20,000				20,000				50.Other Charges	20,000			
				19,20,000				19,20,000				51.Motor Vehicles	19,20,000			

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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
				10,000				10,000				52.Machinery and Equipment	10,000			
24,93,67,937				26,37,81,000				26,37,81,000				TOTAL (05)	27,52,02,000			
				25,21,80,000				25,21,80,000				(06) Raising of 4th MLP Bn/2nd IR Bn.				
				21,000				21,000				01.Salaries	25,50,00,000			
				50,000				50,000				02.Wages	21,000			
				24,80,000				24,80,000				05.Rewards	50,000			
				11,65,000				11,65,000				06.Medical Treatment	24,80,000			
				9,65,000				9,65,000				11.Domestic travel expenses	11,65,000			
28,58,22,370				1,35,000				1,35,000				13.Office Expenses	9,65,000			
				55,000				55,000				14.Rents, Rates and Taxes	1,35,000			
				9,70,000				9,70,000				16.Publications				
				55,000				55,000				20.Other Administrative expenses	55,000			
				1,60,20,000				1,60,20,000				21.Supplies and Materials	9,70,000			
				40,10,000				40,10,000				22.Arms and Ammunitions	55,000			
				28,85,000				28,85,000				23.Cost of ration	1,60,20,000			
				3,000				3,000				24.P.O.L.	40,10,000			
												25.Clothing and Tentage	28,85,000			
												26.Advertising and Publicity	3,000			
												27.Minor Works				
												28.Professional Services				
												31.Grants - in - aid (Salary)				

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 16

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
				15,000				15,000								
				16,30,000				16,30,000					15,000			
				30,000				30,000					16,30,000			
													30,000			
28,58,22,370				28,26,69,000				28,26,69,000					28,54,89,000			
				10,00,000				10,00,000								
				7,000				7,000					10,00,000			
				6,000				6,000					7,000			
				10,000				10,000					6,000			
				5,000				5,000					10,000			
				25,000				25,000					5,000			
				5,000				5,000					25,000			
				80,000				80,000					5,000			
				35,000				35,000					80,000			
				15,000				15,000					35,000			
				8,000				8,000					15,000			
				11,96,000				11,96,000					8,000			
													11,96,000			
				4,000				4,000								
				2,000				2,000					4,000			
				12,000				12,000					2,000			
				9,000				9,000					12,000			
													9,000			

GRANT 16

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
				1,90,000				1,90,000				21.Supplies and Materials	1,90,000			
				30,000				30,000				23.Cost of ration	30,000			
				4,000				4,000				50.Other Charges	4,000			
				2,51,000				2,51,000				52.Machinery and Equipment				
												TOTAL (08)	2,51,000			
				3,00,000				3,00,000				(09) Hospital Charge for 3rd M.L.P.Bn(I.R.Bn).				
				7,000				7,000				01.Salaries	3,00,000			
				3,000				3,000				02.Wages	7,000			
				8,000				8,000				06.Medical Treatment	3,000			
				9,000				9,000				11.Domestic travel expenses	8,000			
49,792				70,000				70,000				13.Office Expenses	9,000			
				29,000				29,000				21.Supplies and Materials	70,000			
				5,000				5,000				23.Cost of ration	29,000			
												50.Other Charges	5,000			
49,792				4,31,000				4,31,000				52.Machinery and Equipment				
												TOTAL (09)	4,31,000			
												(10) Special Branch				
												13.Office Expenses				
												TOTAL (10)				
				24,19,00,000				24,19,00,000				(11) Raising of 5th M.L.P. Bn/3rd IRBN.				
												01.Salaries	25,00,00,000			

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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
				10,000				10,000				02.Wages	10,000			
				30,000				30,000				05.Rewards	30,000			
				24,30,000				24,30,000				06.Medical Treatment	24,30,000			
				10,20,000				10,20,000				11.Domestic travel expenses	10,20,000			
30,85,88,028		21,758		7,50,000				7,50,000				13.Office Expenses	7,50,000			
				1,95,000				1,95,000				14.Rents, Rates and Taxes	1,95,000			
				15,000				15,000				20.Other Administrative expenses	15,000			
				10,20,000				10,20,000				21.Supplies and Materials	10,20,000			
				32,10,000				32,10,000				22.Arms and Ammunitions	32,10,000			
				1,10,00,000				1,10,00,000				23.Cost of ration	1,10,00,000			
				30,15,000				30,15,000				24.P.O.L.	30,15,000			
				57,32,000				57,32,000				25.Clothing and Tentage	57,32,000			
				26,000				26,000				27.Minor Works	26,000			
				30,000				30,000				50.Other Charges	30,000			
				1,47,30,000				1,47,30,000				51.Motor Vehicles	1,47,30,000			
				72,000				72,000				52.Machinery and Equipment	72,000			
30,85,88,028		21,758		28,51,85,000				28,51,85,000				TOTAL (11)	29,32,85,000			
				12,01,000				12,01,000				(12) Hospital charges for 5th M.L.P. Bn./3rd IRBN.				
				6,000				6,000				01.Salaries	12,01,000			
				7,000				7,000				02.Wages	6,000			
				1,60,000				1,60,000				05.Rewards	7,000			
				7,000				7,000				06.Medical Treatment	1,60,000			
20,593				17,000				17,000				11.Domestic travel expenses	7,000			
				57,000				57,000				13.Office Expenses	17,000			
				30,000				30,000				21.Supplies and Materials	57,000			
												23.Cost of ration	30,000			

GRANT 16

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
				14,000				14,000				50.Other Charges	14,000				
20,593				14,99,000				14,99,000				TOTAL (12)	14,99,000				
				24,67,98,000				24,67,98,000				(13) Raising of 6th MLP Bn/4th IRBN.					
				5,000				5,000				01.Salaries	25,06,38,000				
				10,000				10,000				02.Wages	5,000				
				2,50,000				2,50,000				05.Rewards	10,000				
				55,000				55,000				06.Medical Treatment	2,50,000				
				15,000				15,000				11.Domestic travel expenses	55,000				
24,72,59,273				25,000				25,000				13.Office Expenses	15,000				
				15,000				15,000				14.Rents, Rates and Taxes	25,000				
				15,000				15,000				20.Other Administrative expenses	15,000				
				50,000				50,000				21.Supplies and Materials	15,000				
				1,00,000				1,00,000				22.Arms and Ammunitions	60,000				
				10,000				10,000				23.Cost of ration	10,00,000				
				15,000				15,000				24.P.O.L.	50,000				
				2,000				2,000				25.Clothing and Tentage	30,000				
				5,000				5,000				26.Advertising and Publicity	2,000				
				2,000				2,000				27.Minor Works	5,000				
				7,000				7,000				28.Professional Services	2,000				
				2,10,000				2,10,000				50.Other Charges	7,000				
												51.Motor Vehicles	2,10,000				

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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
				22,000				22,000				52.Machinery and Equipment	22,000			
24,72,59,273				24,76,11,000				24,76,11,000				TOTAL (13)	25,24,16,000			
				99,50,000				99,50,000				(14) Hospital charges for the 6th MLP Bn/4th IRBN.				
				2,000				2,000				01.Salaries	99,50,000			
				2,000				2,000				02.Wages	2,000			
				16,000				16,000				05.Rewards	2,000			
				4,000				4,000				06.Medical Treatment	16,000			
				4,000				4,000				11.Domestic travel expenses	4,000			
				6,000				6,000				13.Office Expenses	4,000			
				4,000				4,000				21.Supplies and Materials	6,000			
				4,000				4,000				23.Cost of ration	4,000			
				4,000				4,000				50.Other Charges	4,000			
				99,92,000				99,92,000				TOTAL (14)	99,92,000			
32,941												(15) Reimbursement towards the development of Indian Reserve Battallion at New Delhi.				
												13.Office Expenses				
												50.Other Charges				
32,941												TOTAL (15)				
				33,93,38,000				33,93,38,000				(16) Multi-Purpose Special Force Battalion.				
				1,000				1,000				01.Salaries	35,07,00,000			
				5,000				5,000				02.Wages	1,000			
				1,00,000				1,00,000				05.Rewards	5,000			
				10,000				10,000				06.Medical Treatment	1,00,000			
				40,000				40,000				11.Domestic travel expenses	10,000			
				20,000				20,000				13.Office Expenses	40,000			
				1,00,000				1,00,000				14.Rents, Rates and Taxes	20,000			
												20.Other Administrative expenses	1,00,000			

GRANT 16

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
				10,000				10,000				21.Supplies and Materials	10,000			
				1,00,000				1,00,000				22.Arms and Ammunitions	1,00,000			
				1,00,000				1,00,000				23.Cost of ration	1,00,000			
				10,000				10,000				24.P.O.L.	10,000			
				1,00,000				1,00,000				25.Clothing and Tentage	1,00,000			
												26.Advertising and Publicity				
				5,000				5,000				27.Minor Works	5,000			
												28.Professional Services				
				5,000				5,000				50.Other Charges	5,000			
				5,000				5,000				51.Motor Vehicles	5,000			
				10,000				10,000				52.Machinery and Equipment	10,000			
				33,99,59,000				33,99,59,000				TOTAL (16)	35,13,21,000			
				50,13,000				50,13,000				(17) Hospital Charges for MPSF BN.				
				1,000				1,000				01.Salaries	50,13,000			
				1,000				1,000				02.Wages	1,000			
				1,000				1,000				05.Rewards	1,000			
				10,000				10,000				06.Medical Treatment	10,000			
				1,000				1,000				11.Domestic travel expenses	1,000			
				1,000				1,000				13.Office Expenses	1,000			
				1,000				1,000				21.Supplies and Materials	1,000			
				1,000				1,000				23.Cost of ration	1,000			

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Computerisation by NIC, Meghalaya State Centre

GRANT 16

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
		1,47,76,957				11,40,000				11,40,000		06.Medical Treatment				11,40,000	
						7,45,000				7,45,000		11.Domestic travel expenses				7,45,000	
						7,48,000				7,48,000		13.Office Expenses				7,48,000	
						30,000				30,000		14.Rents, Rates and Taxes				30,000	
												15.Royalty					
						1,56,000				1,56,000		21.Supplies and Materials				1,56,000	
						18,05,000				18,05,000		24.P.O.L.				18,05,000	
						9,28,000				9,28,000		25.Clothing and Tentage				9,28,000	
						25,10,000				25,10,000		31.Grants - in - aid (Salary)				25,10,000	
						2,90,000				2,90,000		50.Other Charges				2,90,000	
						14,65,000				14,65,000		51.Motor Vehicles				14,65,000	
		1,47,76,957				2,42,89,000				2,42,89,000		TOTAL (02)				2,39,50,000	
		76,01,146				3,75,000				3,75,000		(03) Payments towards charges for requisition of Home Guards;-					
												13.Office Expenses				3,75,000	
												28.Professional Services					
												31.Grants - in - aid (Salary)					
												50.Other Charges					
		76,01,146				3,75,000				3,75,000		TOTAL (03)				3,75,000	
		1,38,90,792										(04) Payments towards charges for requisition of CRP/Outside Battalion---					
												13.Office Expenses					

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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
						50,000				50,000						
												28. Professional Services			50,000	
												50. Other Charges				
		1,38,90,792				50,000				50,000		TOTAL (04)			50,000	
												(05) Thumb and Finger Impression and Photography Scheme. -				
				65,00,000						65,00,000		01. Salaries	70,00,000			
				12,000						12,000		02. Wages	12,000			
				10,000						10,000		05. Rewards	10,000			
				2,15,000						2,15,000		06. Medical Treatment	2,15,000			
				6,55,000						6,55,000		11. Domestic travel expenses	6,55,000			
67,71,993		39,360		1,60,000						1,60,000		13. Office Expenses	1,60,000			
				8,000						8,000		21. Supplies and Materials	8,000			
				90,000						90,000		24. P.O.L.	90,000			
				85,000						85,000		25. Clothing and Tentage	85,000			
				1,000						1,000		26. Advertising and Publicity	1,000			
				8,000						8,000		50. Other Charges	8,000			
				24,000						24,000		51. Motor Vehicles	24,000			
				1,000						1,000		52. Machinery and Equipment	1,000			
67,71,993		39,360		77,69,000						77,69,000		TOTAL (05)	82,69,000			
												(06) Expenditure on Police Check Post in Indo-Bangladesh Border.				
				6,55,00,000						6,55,00,000		01. Salaries	6,55,00,000			
				45,000						45,000		02. Wages	45,000			
				25,000						25,000		05. Rewards	25,000			
				3,20,000						3,20,000		06. Medical Treatment	3,20,000			
				17,45,000						17,45,000		11. Domestic travel expenses	17,45,000			
3,08,68,044		3,46,683		9,50,000						9,50,000		13. Office Expenses	9,50,000			
				3,30,000						3,30,000		14. Rents, Rates and Taxes	3,30,000			

GRANT 16

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
				9,000				9,000				21.Supplies and Materials	9,000				
				75,000				75,000				23.Cost of ration	75,000				
				2,70,000				2,70,000				24.P.O.L.	2,70,000				
				1,85,000				1,85,000				25.Clothing and Tentage	1,85,000				
				1,20,000				1,20,000				41.Secret Service Expenditure					
				1,30,000				1,30,000				50.Other Charges	1,20,000				
												51.Motor Vehicles	1,31,000				
3,08,68,044		3,46,683		6,97,04,000				6,97,04,000				TOTAL (06)	6,97,05,000				
				1,25,00,000		35,65,000		1,25,00,000		35,65,000		(07) Registration and Surveillance of Foreigners.					
				25,000		10,000		25,000		10,000		01.Salaries	1,30,00,000			35,65,000	
				22,000		5,000		22,000		5,000		02.Wages	25,000			10,000	
				3,05,000				3,05,000				05.Rewards	22,000			5,000	
				13,10,000		20,000		13,10,000		20,000		06.Medical Treatment	3,05,000			5,000	
				2,70,000		20,000		2,70,000		20,000		11.Domestic travel expenses	13,10,000			20,000	
85.54.340												13.Office Expenses	2,70,000			20,000	
				82,000				82,000				14.Rents, Rates and Taxes					
				1,10,000		10,000		1,10,000		10,000		23.Cost of ration	82,000				
				20,000		20,000		20,000		20,000		24.P.O.L.	1,10,000			10,000	
												25.Clothing and Tentage	20,000			20,000	
				18,000		20,000		18,000		20,000		41.Secret Service Expenditure					
												50.Other Charges	18,000			20,000	

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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
				1,00,000		50,000		1,00,000		50,000		51.Motor Vehicles	1,00,000		50,000	
85,54,340				1,47,62,000		37,20,000		1,47,62,000		37,20,000		TOTAL (07)	1,52,62,000		37,25,000	
				40,00,000				40,00,000				(08) Cost of Police guards supplied to L.C.A.R.Complex.				
												01.Salaries	40,00,000			
												02.Wages				
				4,000				4,000				05.Rewards	4,000			
				10,000				10,000				06.Medical Treatment	10,000			
				10,000				10,000				11.Domestic travel expenses	10,000			
37,32,764												13.Office Expenses				
												25.Clothing and Tentage				
				3,000				3,000				50.Other Charges	3,000			
37,32,764				40,27,000				40,27,000				TOTAL (08)	40,27,000			
												(09) Cost of Police Guards supplied to State Bank of India.				
						1,25,74,000				1,25,74,000		01.Salaries			1,42,64,000	
												02.Wages				
						10,000				10,000		05.Rewards			10,000	
						6,000				6,000		06.Medical Treatment			6,000	
						14,000				14,000		11.Domestic travel expenses			14,000	
		89,13,461										13.Office Expenses				
						8,000				8,000		25.Clothing and Tentage			8,000	
						5,000				5,000		50.Other Charges			5,000	
		89,13,461				1,26,17,000				1,26,17,000		TOTAL (09)			1,43,07,000	
												(10) Cost of Police Guards supplied to All India Radio.				
				1,47,00,000				1,47,00,000				01.Salaries	1,47,00,000			
				4,000				4,000				05.Rewards	4,000			
				7,000				7,000				06.Medical Treatment	7,000			

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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
1,34,97,631				10,000				10,000				11.Domestic travel expenses	10,000			
												13.Office Expenses				
				3,000				3,000				25.Clothing and Tentage				
												50.Other Charges	3,000			
1,34,97,631				1,47,24,000				1,47,24,000				TOTAL (10)	1,47,24,000			
12,39,137		10,000		15,92,000				15,92,000				(11) Cost of Police Guards supplied to Inter-State Police Wire- less Station at Shillong---	15,95,000			
				4,000				4,000				01.Salaries				
				7,000				7,000				05.Rewards	4,000			
				5,000				5,000				06.Medical Treatment	7,000			
												11.Domestic travel expenses	5,000			
				2,000				2,000				13.Office Expenses				
												25.Clothing and Tentage				
												50.Other Charges	2,000			
12,39,137		10,000		16,10,000				16,10,000				TOTAL (11)	16,13,000			
38,56,556				34,00,000				34,00,000				(12) Cost of Police Guards supplied to Doodarshan Kendra Laitkor- Peak.Shillong.	36,00,000			
				4,000				4,000				01.Salaries				
												05.Rewards	4,000			
				5,000				5,000				06.Medical Treatment				
												11.Domestic travel expenses	5,000			
												13.Office Expenses				

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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
				2,000				2,000								
38,56,556				34,11,000				34,11,000								
				76,78,000				76,78,000								
				48,000				48,000								
				10,000				10,000								
				2,50,000				2,50,000								
				2,20,000				2,20,000								
47,98,057				1,30,000				1,30,000								
				1,56,000				1,56,000								
				5,000				5,000								
				4,000				4,000								
				1,34,000				1,34,000								
47,98,057				86,35,000				86,35,000								
				17,15,000				17,15,000								
				4,000				4,000								
				7,000				7,000								
				3,000				3,000								
16,08,135				3,000				3,000								
16,08,135				17,32,000				17,32,000								

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Computerisation by NIC, Meghalaya State Centre

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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
				2,50,00,000				2,50,00,000				01.Salaries	2,50,00,000			
				10,000				10,000				05.Rewards	10,000			
				2,51,000				2,51,000				06.Medical Treatment	2,51,000			
				1,19,000				1,19,000				11.Domestic travel expenses	1,19,000			
68,38,688				82,000				82,000				13.Office Expenses	82,000			
				5,000				5,000				14.Rents, Rates and Taxes				
				85,000				85,000				21.Supplies and Materials	5,000			
				5,000				5,000				24.P.O.L.	85,000			
												25.Clothing and Tentage	5,000			
												41.Secret Service Expenditure				
				10,000				10,000				50.Other Charges	10,000			
				1,00,000				1,00,000				51.Motor Vehicles	1,00,000			
68,38,688				2,56,67,000				2,56,67,000				TOTAL (15)	2,56,67,000			
												(16) Cost of police Guards for S.I.B.'s Office .				
				60,81,000				60,81,000				01.Salaries	60,81,000			
				4,000				4,000				05.Rewards	4,000			
				6,000				6,000				06.Medical Treatment	6,000			
				4,000				4,000				11.Domestic travel expenses	4,000			
49,24,640												13.Office Expenses				
												25.Clothing and Tentage				
				3,000				3,000				50.Other Charges	3,000			

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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
49,24,640				60,98,000				60,98,000				TOTAL (16)	60,98,000			
				43,10,000				43,10,000				(17) Cost of Police supplied to the Nationalised Bank.				
				4,000				4,000				01.Salaries	45,00,000			
				3,000				3,000				05.Rewards	4,000			
36,77,778												11.Domestic travel expenses	3,000			
												13.Office Expenses				
				3,000				3,000				25.Clothing and Tentage				
												50.Other Charges	3,000			
36,77,778				43,20,000				43,20,000				TOTAL (17)	45,10,000			
				38,00,000				38,00,000				(18) Cost of Police Guards supplied to Civil Aviation.				
				5,000				5,000				01.Salaries	40,00,000			
				5,000				5,000				05.Rewards	5,000			
				3,000				3,000				06.Medical Treatment	5,000			
27,17,152		41,778		2,000				2,000				11.Domestic travel expenses	3,000			
				20,000				20,000				13.Office Expenses	2,000			
				3,000				3,000				25.Clothing and Tentage	20,000			
												50.Other Charges	3,000			
27,17,152		41,778		38,38,000				38,38,000				TOTAL (18)	40,38,000			
												(19) Cost of Police Guards supplied to Monitoring Station ,Tura.				
						16,50,000				16,50,000		01.Salaries			16,93,000	
						2,000				2,000		02.Wages				
						2,000				2,000		05.Rewards			2,000	
												11.Domestic travel expenses			2,000	
		14,48,259										13.Office Expenses				
						2,000				2,000		25.Clothing and Tentage			2,000	

GRANT 16

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
		14,48,259				16,56,000				16,56,000			50.Other Charges				
													TOTAL (19)			16,99,000	
1.50.80.211				3,05,00,000				3,05,00,000					(20) Establishment of Special Guards for checking/detecting infiltration from Bangladesh.				
				10,000				10,000					01.Salaries	3,05,00,000			
				2,60,000				2,60,000					05.Rewards	10,000			
				1,35,000				1,35,000					06.Medical Treatment	2,60,000			
				90,000				90,000					11.Domestic travel expenses	1,35,000			
				10,000				10,000					13.Office Expenses	90,000			
				10,000				10,000					14.Rents, Rates and Taxes				
				2,00,000				2,00,000					21.Supplies and Materials	10,000			
				10,000				10,000					24.P.O.L.	2,00,000			
				7,000				7,000					25.Clothing and Tentage	10,000			
				1,00,000				1,00,000					41.Secret Service Expenditure				
													50.Other Charges	7,000			
													51.Motor Vehicles	1,00,000			
1,50,80,211				3,13,22,000				3,13,22,000					TOTAL (20)	3,13,22,000			
													(21) Upgradation of Standard of Administration recommended by the 10th Finance Commission,i) Upgradation (Police/Training).				
													01.Salaries				
													11.Domestic travel expenses				
													13.Office Expenses				

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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
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (21)				
												(22) Expenditure in connection with copper wire theft.				
												50.Other Charges				
												TOTAL (22)				
												(23) Establishment of Traffic Volunteer Schemes.				
												50.Other Charges				
												TOTAL (23)				
												(24) Introduction of Passport between India and Bangladesh.				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (24)				
												(25) Cost of Police Guard supplied to 100 kw.				
												13.Office Expenses				
												50.Other Charges				
												TOTAL (25)				
												(26) Deployment of Armed Police personnel for the security of Portable Explosive Magazine at Shella.				
												01.Salaries				
				3,000								05.Rewards	3,000			
												06.Medical Treatment				
				3,000								11.Domestic travel expenses	3,000			
												12.Foreign travel expenses				
				3,000								25.Clothing and Tentage	3,000			
				3,000								50.Other Charges	3,000			

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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
				12,000				12,000					TOTAL (26)	12,000			
		3,02,05,000											(27) Procurement of Closed Circuit Televisions(CCTV).				
													13.Office Expenses				
													52.Machinery and Equipment				
		3,02,05,000											TOTAL (27)				
													(28) Requisition of Vehicle.				
													51.Motor Vehicles			1,000	
													TOTAL (28)			1,000	
10,81,65,126		159,64,93,565		19,76,31,000		182,88,30,000		19,76,31,000		182,88,30,000			TOTAL 109	19,93,30,000		205,40,25,000	
													111 RAILWAY POLICE				
													(01) Expenditure on Railway Police				
													13.Office Expenses				
													TOTAL (01)				
													TOTAL 111				
													113 WELFARE OF POLICE PERSONNELS-				
													(01) Hospital charges for police personnels				
						61,64,000				61,64,000			01.Salaries			61,64,000	
						43,000				43,000			02.Wages			43,000	
						9,000				9,000			05.Rewards			9,000	
						3,60,000				3,60,000			06.Medical Treatment			3,60,000	
						2,40,000				2,40,000			11.Domestic travel expenses			2,40,000	

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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
		47,32,885				2,62,000				2,62,000		13.Office Expenses			2,62,000	
						5,26,000				5,26,000		21.Supplies and Materials			5,26,000	
						80,000				80,000		23.Cost of ration			80,000	
						2,81,000				2,81,000		24.P.O.L.			2,81,000	
												25.Clothing and Tentage				
												31.Grants - in - aid (Salary)				
						30,000				30,000		50.Other Charges			30,000	
						65,000				65,000		51.Motor Vehicles			65,000	
						5,000				5,000		52.Machinery and Equipment			5,000	
		47,32,885				80,65,000				80,65,000		TOTAL (01)			80,65,000	
												(02) Amenities for all Police Personnels-				
												13.Office Expenses				
						50,000				3,26,000		21.Supplies and Materials	50,000		3,26,000	
										50,000		31.Grants - in - aid (Salary)				
						10,000				30,000		50.Other Charges	10,000		30,000	
						60,000				60,000		TOTAL (02)	60,000		3,56,000	
												(03) Contribution to Meghalaya Police Relief and Welfare Fund.				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
						9,00,000				9,00,000		32.Contribution	9,00,000			
						9,00,000				9,00,000		TOTAL (03)	9,00,000			
												(04) Contribution to the Central Fund of All India Police Control Board etc.				
												13.Office Expenses				
												32.Contribution	7,00,000			
68,780						6,00,000				6,00,000		TOTAL (04)	7,00,000			
68,780						6,00,000				6,00,000		TOTAL 113	16,60,000		84,21,000	
68,780		47,32,885				15,60,000				84,21,000						

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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
												114 WIRELESS AND COMPUTERS				
												(01) State Police Wireless Organisation.				
				23,39,54,000				23,39,54,000				01.Salaries	24,00,00,000			
				65,000				65,000				02.Wages	65,000			
				50,000				50,000				05.Rewards	50,000			
				24,20,000				24,20,000				06.Medical Treatment	24,20,000			
				16,10,000				16,10,000				11.Domestic travel expenses	16,10,000			
20.17.70.320		25,150		13,72,000				13,72,000				13.Office Expenses	13,72,000			
				18,000				18,000				14.Rents, Rates and Taxes	18,000			
				6,000				6,000				21.Supplies and Materials	6,000			
				21,75,000				21,75,000				24.P.O.L.	21,75,000			
				11,05,000				11,05,000				25.Clothing and Tentage	11,05,000			
				2,000				2,000				26.Advertising and Publicity	2,000			
				2,15,000				2,15,000				27.Minor Works	2,15,000			
				45,000				45,000				50.Other Charges	45,000			
				13,20,000				13,20,000				51.Motor Vehicles	13,20,000			
				10,50,000				10,50,000				52.Machinery and Equipment	10,50,000			
20,17,70,320		25,150		24,54,07,000				24,54,07,000				TOTAL (01)	25,14,53,000			
												(02) Director of Technical Services/ Computer Wing.				
				1,06,37,000				1,06,37,000				01.Salaries	1,10,00,000			
				12,000				12,000				02.Wages	12,000			

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				12,000				12,000				05.Rewards	12,000			
				1,60,000				1,60,000				06.Medical Treatment	1,60,000			
				1,78,000				1,78,000				11.Domestic travel expenses	1,78,000			
89,91,345		1,77,523		1,90,000				1,90,000				13.Office Expenses	1,90,000			
												14.Rents, Rates and Taxes				
				13,000				13,000				21.Supplies and Materials	13,000			
				30,000				30,000				24.P.O.L.	30,000			
				1,00,000				1,00,000				25.Clothing and Tentage	1,00,000			
				1,000				1,000				26.Advertising and Publicity	1,000			
				4,000				4,000				27.Minor Works	4,000			
				4,000				4,000				28.Professional Services	4,000			
				15,000				15,000				50.Other Charges	15,000			
				20,000				20,000				51.Motor Vehicles	20,000			
				3,000				3,000				52.Machinery and Equipment	3,000			
89,91,345		1,77,523		1,13,79,000				1,13,79,000				TOTAL (02)	1,17,42,000			
21,07,61,665		2,02,673		25,67,86,000				25,67,86,000				TOTAL 114	26,31,95,000			
												115 MODERNISATION OF POLICE FORCE-				
												(01) Expenditure on Modernisation pertaining to Police training College				
												13.Office Expenses				
5.96.002				20,26,000				20,26,000				51.Motor Vehicles	20,26,000			
				20,26,000				20,26,000				52.Machinery and Equipment	20,26,000			
5,96,002				40,52,000				40,52,000				TOTAL (01)	40,52,000			
												(02) Expenditure on modernisation of Criminal Investigation Department and Vigilance(including Police Wireless Organisation)				
												13.Office Expenses				
2,78,61,024				85,10,000				85,10,000				51.Motor Vehicles	85,10,000			
				3,01,10,000				3,01,10,000				52.Machinery and Equipment	3,01,10,000			

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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
2,78,61,024				3,86,20,000				3,86,20,000								
				68,52,000				68,52,000								
				68,52,000				68,52,000								
		22,36,610														
						2,10,00,000				2,10,00,000						
						71,70,000				71,70,000						
						96,05,000				96,05,000						
		22,36,610				3,77,75,000				3,77,75,000						
				20,20,000				20,20,000								

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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
				20,20,000				20,20,000								
												TOTAL (05)	20,20,000			
												(06) Expenditure of Modernisation of 2nd MLP.BN.				
												13.Office Expenses				
				15,18,000				15,18,000				51.Motor Vehicles				
												52.Machinery and Equipment	15,18,000			
				15,18,000				15,18,000				TOTAL (06)	15,18,000			
												(07) Expenditure of Modernisation of 3rd MLP.BN.(I.R.B)				
												13.Office Expenses				
				14,70,000				14,70,000				51.Motor Vehicles	14,70,000			
				20,18,000				20,18,000				52.Machinery and Equipment	20,18,000			
				34,88,000				34,88,000				TOTAL (07)	34,88,000			
												(08) Expenditure on Modernisation of 4thMLP Bn /2nd IRBn.				
												13.Office Expenses				
				60,10,000				60,10,000				21.Supplies and Materials				
												22.Arms and Ammunitions	60,10,000			
				10,20,000				10,20,000				51.Motor Vehicles				
												52.Machinery and Equipment	10,20,000			
												Deduct Amount transfered to State Plan				
18,30,394				70,30,000				70,30,000				TOTAL (08)	70,30,000			
												(09) Assistance to State Police Organisation in kind.				
												05.Rewards				
												13.Office Expenses				
												TOTAL (09)				
3,02,87,420		22,36,610		6,35,80,000		3,77,75,000		6,35,80,000		3,77,75,000		TOTAL 115	6,35,80,000		3,77,75,000	
												116 FORENSIC SCIENCE.				

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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
				1,60,53,000				1,60,53,000				(01) Forensic Science Laboratory.				
				18,000				18,000				01.Salaries	1,70,00,000			
				9,000				9,000				02.Wages	18,000			
				10,20,000				10,20,000				05.Rewards	9,000			
				5,30,000				5,30,000				06.Medical Treatment	10,20,000			
1,33,26,168				5,30,000				5,30,000				11.Domestic travel expenses	5,30,000			
				7,000				7,000				13.Office Expenses	5,30,000			
				10,000				10,000				14.Rents, Rates and Taxes	7,000			
				80,000				80,000				20.Other Administrative expenses	10,000			
				7,85,000				7,85,000				21.Supplies and Materials	80,000			
				55,000				55,000				24.P.O.L.	7,85,000			
				20,000				20,000				27.Minor Works	55,000			
				3,00,000				3,00,000				50.Other Charges	20,000			
				80,000				80,000				51.Motor Vehicles	3,00,000			
1,33,26,168				1,94,97,000				1,94,97,000				52.Machinery and Equipment	80,000			
												TOTAL (01)	2,04,44,000			
												(02) District Mobile Forensic Units.				
												13.Office Expenses				
												21.Supplies and Materials				
												52.Machinery and Equipment				
												TOTAL (02)				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
					10,58,274				10,58,274			(03) DNA Unit				
					15,000				15,000			01.Salaries		10,58,274		
												02.Wages		15,000		
												03.Overtime Allowance				
												04.Pensionary Charges				
												05.Rewards				
												06.Medical Treatment				
					12,00,000				12,00,000			11.Domestic travel expenses		12,00,000		
					8,00,000				8,00,000			13.Office Expenses		8,00,000		
												14.Rents, Rates and Taxes				
					1,50,000				1,50,000			21.Supplies and Materials		1,50,000		
					1,50,000				1,50,000			24.P.O.L.		1,50,000		
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
					26,26,726				26,26,726			52.Machinery and Equipment		26,26,726		
												53.Major Works				
					60,00,000				60,00,000			TOTAL (03)		60,00,000		
1,33,26,168				1,94,97,000	60,00,000			1,94,97,000	60,00,000			TOTAL 116	2,04,44,000	60,00,000		
												117 Internal Security.				
												(01) Expenditure on State Police Accountability Commission.				
												01.Salaries	16,32,000			
												02.Wages	1,000			
												06.Medical Treatment	1,000			
												11.Domestic travel expenses	1,000			
												13.Office Expenses	1,000			

GRANT 16

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
												14.Rents, Rates and Taxes	1,000			
												20.Other Administrative expenses	1,000			
												24.P.O.L.	1,000			
												26.Advertising and Publicity	1,000			
												28.Professional Services	1,000			
												50.Other Charges	1,000			
												51.Motor Vehicles	1,000			
												TOTAL (01)	16,43,000			
												TOTAL 117	16,43,000			
												792 IRRECOVERABLE LOANS WRITTEN OFF.				
												(01) Loans/Advances.				
				15,000				15,000				64.Write off/losses	15,000			
				15,000				15,000				TOTAL (01)	15,000			
				15,000				15,000				TOTAL 792	15,000			
												800 OTHER EXPENDITURE				
												(01) Construction and maintainance of Departmental building/non- residential building/rent free quarter-				
												13.Office Expenses				
				25,92,000				25,92,000				27.Minor Works	15,00,000		66,50,000	
				5,000				5,000				50.Other Charges	5,000		5,45,000	
												53.Major Works				
33,03,300		58,91,386														

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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
33,03,300		58,91,386		25,97,000		71,95,000		25,97,000		71,95,000		TOTAL (01)	15,05,000		71,95,000	
18,49,000				6,000		6,000		6,000		6,000		(02) Acquisition of Land.				
				1,20,32,000		10,000		1,20,32,000		10,000		03.Overtime Allowance				
												13.Office Expenses				
												27.Minor Works	6,000		6,000	
												50.Other Charges	1,20,32,000		10,000	
												53.Major Works				
18,49,000				1,20,38,000		16,000		1,20,38,000		16,000		TOTAL (02)	1,20,38,000		16,000	
1,22,171												(03) Payment of Decretal amount.				
				30,00,000				30,00,000				13.Office Expenses				
												50.Other Charges	40,00,000			
1,22,171												TOTAL (03)				
				30,00,000				30,00,000					<i>Voted...</i>			
													<i>Charged...</i>	40,00,000		
												(04) Upgradation of Standards of Administration recommended by the 11th Finance Commission/12th Finance Commission- Upgradation of Battalion				
												52.Machinery and Equipment				
												TOTAL (04)				
												(05) Upgradation of Standards of Administration recommended by 11th Finance Commission /12th Finance Commission of Forensic Science Laboratory.				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL (05)				
												(06) Upgradation of Standard of Administration recommended by the 11th Finance Commission./12th Finance Commission- Upgradation of Special Branch.				
												52.Machinery and Equipment				

GRANT 16

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
	52,74,471		58,91,386		1,46,35,000		72,11,000		1,46,35,000		72,11,000						
					30,00,000				30,00,000								
244,67,60,361		161,06,57,232		327,73,63,000	60,00,000	188,22,37,000		327,73,63,000	60,00,000	188,22,37,000							
					30,00,000				30,00,000								
244,67,60,361		161,06,57,232		327,73,63,000	60,00,000	188,22,37,000		327,73,63,000	60,00,000	188,22,37,000							
					30,00,000				30,00,000								

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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
												2070 OTHER ADMINISTRATIVE SERVICES				
												NON PLAN AND STATE PLAN				
												108 FIRE PROTECTION AND CONTROL				
												(01) Direction and Administration (Establishment for Fire Protection measures in I.G.P's Office.				
				34,37,000				34,37,000				01.Salaries	37,35,000			
				8,000				8,000				05.Rewards	8,000			
				1,30,000				1,30,000				06.Medical Treatment	1,30,000			
				25,000				25,000				11.Domestic travel expenses	25,000			
31,89,202		40,703		65,000				65,000				13.Office Expenses	65,000			
				6,000				6,000				14.Rents, Rates and Taxes				
				6,000				6,000				16.Publications	6,000			
												20.Other Administrative expenses	6,000			
												21.Supplies and Materials				
												24.P.O.L.				
				5,000				5,000				25.Clothing and Tentage				
				8,000				8,000				26.Advertising and Publicity	5,000			
												50.Other Charges	8,000			
				15,000				15,000				51.Motor Vehicles				
												52.Machinery and Equipment	15,000			
31,89,202		40,703		37,05,000				37,05,000				TOTAL (01)	40,03,000			
												(02) Protection and control (Fire Service Station)				
						18,06,04,000		18,06,04,000				01.Salaries			19,00,05,000	
						85,000		85,000				02.Wages			85,000	
						70,000		70,000				05.Rewards			70,000	
						32,45,000		32,45,000				06.Medical Treatment			32,45,000	
						11,05,000		11,05,000				11.Domestic travel expenses			11,05,000	

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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
1,000		26,95,23,509				44,40,000				44,40,000		13.Office Expenses			44,40,000	
						5,47,000				5,47,000		14.Rents, Rates and Taxes			5,47,000	
						85,000				85,000		21.Supplies and Materials			85,000	
						60,51,000				60,51,000		24.P.O.L.			60,51,000	
						16,45,000				16,45,000		25.Clothing and Tentage			16,45,000	
						6,000				6,000		26.Advertising and Publicity			6,000	
						36,000				36,000		27.Minor Works			36,000	
						1,43,000				1,43,000		28.Professional Services			1,44,000	
						1,13,000				1,13,000		50.Other Charges			1,13,000	
						44,51,000				44,51,000		51.Motor Vehicles			44,51,000	
						5,000				5,000		52.Machinery and Equipment			5,000	
1,000		26,95,23,509				20,26,31,000				20,26,31,000		TOTAL (02)			21,20,33,000	
												(03) Training (Training of Fire service personnels within and outside the State).				
						60,000				60,000		01.Salaries				
						15,000				15,000		11.Domestic travel expenses			60,000	
												28.Professional Services			15,000	
						25,000				25,000		31.Grants - in - aid (Salary)				
												50.Other Charges			25,000	
						1,00,000				1,00,000		TOTAL (03)			1,00,000	
												(04) Other expenditure-(contribution and maintainance of depart- mental Non-residential buildings/rent free quarters).				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												26.Advertising and Publicity				
												27.Minor Works				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (04)				
												(05) Modernisation of Fire Service--				
												01.Salaries				
												11.Domestic travel expenses				
												13.Office Expenses				
												50.Other Charges				
												51.Motor Vehicles		70,20,000	52,22,000	
												52.Machinery and Equipment			27,52,000	
												53.Major Works				
												TOTAL (05)		70,20,000	79,74,000	
												(06) Procurement of fire fighting equipments				
												13.Office Expenses				
												26.Advertising and Publicity				
												51.Motor Vehicles				
												52.Machinery and Equipment		80,00,000		
												TOTAL (06)		80,00,000		
												TOTAL 108	40,03,000	1,50,20,000	22,01,07,000	
												800 OTHER EXPENDITURE				
												(02) Aquisition of land				
												27.Minor Works	2,000		4,000	
												50.Other Charges	4,000	50,00,000	8,000	

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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
													52.Machinery and Equipment						
													53.Major Works						
				6,000	50,00,000	12,000		6,000	50,00,000	12,000			TOTAL (02)	6,000	50,00,000	12,000			
													(03) Upgradation of standard of Admn. recommended by the 11th Finance Comm./12th Finance Commission.						
													01.Salaries						
													27.Minor Works						
													53.Major Works						
													01. Construction of Administrative buildings for Fire Services and Sub-Fire Station.						
													53.Major Works						
													TOTAL 01						
													02. Construction of water Static Tanks for Fire Services and Sub-Fire Station.						
													53.Major Works						
													TOTAL 02						
													03. Construction of Static Tanks for Fire Services at Jowai/ Nongstoin/Phulbari/Mawkyrwat/Baghmara/ Dadenggiri/ Rongram.						
													53.Major Works						
													TOTAL 03						
													TOTAL (03)						
													(04) Effective fire cell communication system.						

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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	
												53.Major Works					
												TOTAL (04)					
												(06) Protection Equipments for the functionery.					
												52.Machinery and Equipment					
												TOTAL (06)					
												(08) Payment of decretal amount					
				14,000				14,000				50.Other Charges	14,000				
												TOTAL (08)	<i>Voted...</i>				
				14,000				14,000					<i>Charged...</i>	14,000			
												(09) Construction & Maintenance of Departmental non-residential/rent free quarter.					
16,59,948		12,87,000	1,76,45,037									13.Office Expenses					
				15,60,000		10,000		15,60,000		10,000		27.Minor Works	15,60,000		10,000		
				5,60,000		13,28,000	1,99,80,000	5,60,000		13,28,000	1,99,80,000	50.Other Charges	5,60,000		13,28,000	1,99,80,000	
												53.Major Works					
16,59,948		12,87,000	1,76,45,037	21,20,000		13,38,000	1,99,80,000	21,20,000		13,38,000	1,99,80,000	TOTAL (09)	21,20,000		13,38,000	1,99,80,000	
16,59,948		12,87,000	1,76,45,037	21,26,000	50,00,000	13,50,000	1,99,80,000	21,26,000	50,00,000	13,50,000	1,99,80,000	TOTAL 800	<i>Voted...</i>	21,26,000	50,00,000	13,50,000	1,99,80,000
				14,000				14,000					<i>Charged...</i>	14,000			
48,50,150	1,30,64,925	27,11,41,772	1,76,45,037	58,31,000	2,00,20,000	21,20,55,000	1,99,80,000	58,31,000	2,00,20,000	21,20,55,000	1,99,80,000	TOTAL NON PLAN AND STATE PLAN	<i>Voted...</i>	61,29,000	2,00,20,000	22,14,57,000	1,99,80,000
				14,000				14,000					<i>Charged...</i>	14,000			
												CENTRALLY SPONSORED SCHEMES					
												108 FIRE PROTECTION AND CONTROL					
												(01) Modernisation of Fire Services.					
												01.Salaries					
												02.Wages					
												05.Rewards					
												06.Medical Treatment					
												13.Office Expenses					

GRANT 16

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
												23.Cost of ration				
												24.P.O.L.				
												25.Clothing and Tentage				
												27.Minor Works				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (01)				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												TOTAL 108				
												TOTAL CENTRALLY SPONSORED SCHEMES				
48,50,150	1,30,64,925	27,11,41,772	1,76,45,037	58,31,000	2,00,20,000	21,20,55,000	1,99,80,000	58,31,000	2,00,20,000	21,20,55,000	1,99,80,000	TOTAL 2070	Voted... 61,29,000	2,00,20,000	22,14,57,000	1,99,80,000
				14,000				14,000					Charged... 14,000			
												B-Social Services				
												2216 HOUSING- NON PLAN AND STATE PLAN				
												06 POLICE HOUSING				
												800 OTHER EXPENDITURE				
												(01) Construction				
				32,46,000		24,24,000		32,46,000		24,24,000		27.Minor Works	33,80,000		25,90,000	

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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
65,95,899		60,12,006		60,00,000		63,30,000		60,00,000		63,30,000						
												50.Other Charges	60,00,000		63,30,000	
												53.Major Works				
65,95,899		60,12,006		92,46,000		87,54,000		92,46,000		87,54,000		TOTAL (01)	93,80,000		89,20,000	
65,95,899		60,12,006		92,46,000		87,54,000		92,46,000		87,54,000		TOTAL 800	93,80,000		89,20,000	
65,95,899		60,12,006		92,46,000		87,54,000		92,46,000		87,54,000		TOTAL 06	93,80,000		89,20,000	
												07 OTHER HOUSING.				
												001 DIRECTION AND ADMINISTRATION				
												(01) Construction				
												27.Minor Works				
												TOTAL (01)				
												TOTAL 001				
												TOTAL 07				
65,95,899		60,12,006		92,46,000		87,54,000		92,46,000		87,54,000		TOTAL NON PLAN AND STATE PLAN	93,80,000		89,20,000	
65,95,899		60,12,006		92,46,000		87,54,000		92,46,000		87,54,000		TOTAL 2216	93,80,000		89,20,000	
												<u>For Details of Foregoing See Below</u>				
												CAPITAL SECTION				
												A-Capital Account of General Services				
												4055 CAPITAL OUTLAY ON POLICE				
												NON PLAN AND STATE PLAN				
												207 STATE POLICE				
												(01) Construction of administrative building for the state Police/Police Stn. & outpost				
			2,44,36,244				4,60,00,000				4,60,00,000	53.Major Works				4,60,00,000
			2,44,36,244				4,60,00,000				4,60,00,000	TOTAL (01)				4,60,00,000
												(02) Construction of Administrative Building for State Police/ PS & Outpost, under modernisation of State Police Force.				
												27.Minor Works				
			4,51,60,000									53.Major Works				
			4,51,60,000									TOTAL (02)				

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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
			6,95,96,244				4,60,00,000				4,60,00,000	TOTAL 207				4,60,00,000
												208 SPECIAL POLICE				
												(01) Construction of administrative bldg. for Police Bn.				
22,67,668	1,77,32,700				2,00,00,000				2,00,00,000			53.Major Works		2,00,00,000		
22,67,668	1,77,32,700				2,00,00,000				2,00,00,000			TOTAL (01)		2,00,00,000		
												(02) Construction of Administrative buildings for Police Batallion Under Modernisation of State police Force.				
												53.Major Works				
												TOTAL (02)				
22,67,668	1,77,32,700				2,00,00,000				2,00,00,000			TOTAL 208		2,00,00,000		
												211 POLICE HOUSING				
												(01) Construction of residential bldgs for Polce Accomodation/Facilities				
	48,31,000		2,17,14,209		2,00,00,000		5,50,00,000		2,00,00,000		5,50,00,000	53.Major Works		2,00,00,000		5,50,00,000
	48,31,000		2,17,14,209		2,00,00,000		5,50,00,000		2,00,00,000		5,50,00,000	TOTAL (01)		2,00,00,000		5,50,00,000
												(02) Construction of Residential Buildings for Police accomodation/ Facilities under modernisation of State Police Force.				
			2,45,40,000									53.Major Works				
			2,45,40,000									TOTAL (02)				
												(03) Construction of Residential Buildings for Fire Emergency Services accomodation/Facilities.				
												53.Major Works				

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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
													53.Major Works				
													TOTAL 01				
					12,50,00,000				12,50,00,000				02. Setting up of the Meghalaya Police Academy.				
					12,50,00,000				12,50,00,000				53.Major Works				
													TOTAL 02				
					12,50,00,000				12,50,00,000				TOTAL (01)				
													(02) Non Lapsable Central Pool of Resources.				
					10,00,000				10,00,000				01. Setting up of Integrated Police Welfare Complex, Baghmara.				
					10,00,000				10,00,000				53.Major Works		10,00,000		
													TOTAL 01		10,00,000		
					10,00,000				10,00,000				02. Setting up of Integrated Police Welfare Complex, Tura.				
					10,00,000				10,00,000				53.Major Works		10,00,000		
													TOTAL 02		10,00,000		
					20,00,000				20,00,000				TOTAL (02)		20,00,000		
													(03) Construction other than Buildings.				
													53.Major Works				
													TOTAL (03)				
													(04) Construction for the Meghalaya Police Academy.				
													53.Major Works		12,50,00,000		
													TOTAL (04)		12,50,00,000		

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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	
					12,70,00,000				12,70,00,000			TOTAL 800 TOTAL NON PLAN AND STATE PLAN TOTAL 4055 GRAND TOTAL		12,70,00,000			
22,67,668	2,25,63,700		11,58,50,453		16,70,00,000		10,10,00,000		16,70,00,000		10,10,00,000				16,70,00,000		10,10,00,000
22,67,668	2,25,63,700		11,58,50,453		16,70,00,000		10,10,00,000		16,70,00,000		10,10,00,000				16,70,00,000		10,10,00,000
246,04,74,078	3,56,28,625	188,78,11,010	13,34,95,490	329,24,40,000	19,30,20,000	210,30,46,000	12,09,80,000	329,24,40,000	19,30,20,000	210,30,46,000	12,09,80,000			<i>Voted..</i> 336,42,24,000	19,30,20,000	233,78,09,000	12,09,80,000
				30,14,000				30,14,000					<i>Charged..</i> 40,14,000				