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	<u>-</u>	40.14.000	

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

HOME (POLICE) DEPARTMENT

I	Actuals 2	013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014	-2015		Budge	et Estima	tes 2015	-2016
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth Separt II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral		xth edule 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 48,50,150 65,95,899		161,06,57,232 27,11,41,772 60,12,006		327,73,63,000 30,00,000 58,31,000 14,000 92,46,000		188,22,37,000 21,20,55,000 87,54,000		327,73,63,000 30,00,000 58,31,000 14,000 92,46,000	2,00,20,000	188,22,37,000 21,20,55,000 87,54,000	1,99,80,000	REVENUE SECTION A-General Services 2055 POLICE. 2070 OTHER ADMINISTRATIVE SERVICES Charged Charged Voted Voted Charged Voted Voted P-Social Services 2216 HOUSING-	.334,87,15,000 40,00,000 61,29,000 . 14,000 93,80,000		210,74,32,000 22,14,57,000 89,20,000	1,99,80,000
22,67,668	2,25,63,700		11,58,50,453	721.000	16,70,00,000	07,54,000	10,10,00,000	72,15,000	16,70,00,000		10,10,00,000	CAPITAL SECTION A-Capital Account of General Services	75,55,000	16,70,00,000	37,23,000	10,10,00,000

Т			D.	.,	ъ.	1	D.	1		GRANI			h I			
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	1 Iun	Non Plan	Plan	. -	Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						ì				ì		CDAND TOTAL Voted				
246,04,74,078	3,56,28,625	188,78,11,010	13,34,95,490		19,30,20,000	210,30,46,000	12,09,80,000		19,30,20,000	210,30,46,000	12,09,80,000	GRAND TOTAL	336,42,24,000	19,30,20,000	233,78,09,000	12,09,80,00
				30,14,000				30,14,000				Charged .	40,14,000			
												REVENUE SECTION				
												A-General Services				
												2055 POLICE.				
												NON PLAN AND STATE PLAN				
12,75,86,401		8,47,479		21,27,78,000				21,27,78,000				001 DIRECTION AND ADMINISTRATION.	22,03,10,000			
3,16,04,259				3,06,02,000				3,06,02,000				003 EDUCATION AND TRAINING	3,18,35,000			
16,84,72,968		71,856		34,56,62,000				34,56,62,000				101 CRIMINAL INVESTIGATION AND	34,95,36,000			
1,78,01,278												VIGILANCE 102 Central Reserve Police.				
173,34,11,825		1,80,778		213,46,17,000				213,46,17,000				104 SPECIAL POLICE,	218,36,24,000			
10,81,65,126		159,64,93,565		19,76,31,000		182,88,30,000		19,76,31,000		182,88,30,000		109 DISTRICT POLICE.	19,93,30,000		205,40,25,000	
												111 RAILWAY POLICE				
68,780		47,32,885		15,60,000		84,21,000		15,60,000		84,21,000		113 WELFARE OF POLICE PERSONNELS-	16,60,000		84,21,000	
21,07,61,665		2,02,673		25,67,86,000				25,67,86,000				114 WIRELESS AND COMPUTERS	26,31,95,000			
3,02,87,420		22,36,610		6,35,80,000		3,77,75,000		6,35,80,000		3,77,75,000		115 MODERNISATION OF POLICE FORCE-	6,35,80,000		3,77,75,000	
1,33,26,168				1,94,97,000	60,00,000)		1,94,97,000	60,00,000			116 FORENSIC SCIENCE.	2,04,44,000	60,00,000		
												117 Internal Security.	16,43,000			
				15,000				15,000				792 IRRECOVERABLE LOANS WRITTEN OFF.	15,000			
52,74,471		58,91,386		1,46,35,000		72,11,000		1,46,35,000		72,11,000		800 OTHER EXPENDITURE Voted	1,35,43,000		72,11,000	
				30,00,000				30,00,000				Charged .	40,00,000			
												Voted				
												Charged				
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 Voted	334,87,15,000	60,00,000	210,74,32,000	
				30,00,000				30,00,000				PLAN	40,00,000			
				30,00,000				30,00,000				Charged	40,00,000			
												CENTRALLY SPONSORED SCHEMES 116 FORENSIC SCIENCE.				
												TOTAL CENTRALLY				
												SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				
												109 DISTRICT POLICE.				
GENERAI													risation by			

A	ctuals 2	013-2014	4	Budge	Budget Estimates 2014-2015 Sixth Schedule				d Estima	ates 2014				Budge	t Estima	tes 2015	-2016
Gene	eral	Sixth So Part II	chedule Areas	Gen			chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts		Gene		Six Sche Part II	kth edule
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
`	`	`	`	`	`	`	`	`		`	`	TOTAL CENTRAL SECTOR		`		`	`
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		SCHEMES TOTAL 2055	Voted	334,87,15,000	60,00,000	210,74,32,000	
				30,00,000				30,00,000					Charged	40,00,000			
31,90,202 16,59,948	1,30,64,925	26,98,54,772 12,87,000	1,76,45,037	37,05,000 21,26,000	1,50,20,000 50,00,000	21,07,05,000 13,50,000		37,05,000 21,26,000	1,50,20,000 50,00,000	21,07,05,000	1,99,80,000	2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN 108 FIRE PROTECTION AND CONTROL 800 OTHER EXPENDITURE	Voted	40,03,000 - 21,26,000	1,50,20,000 50,00,000	22,01,07,000	1,99,80,000
				14,000				14,000					Charged .	. 14,000			
													Voted				
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	Charged	61,29,000	2,00,20,000	22,14,57,000	1,99,80,000
				14,000				14,000				LAN	Charged	14,000			
												CENTRALLY SPONSORED SCHEM 108 FIRE PROTECTION AND CONTROL	IES				
												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			
65,95,899		60,12,006		92,46,000		87,54,000		92,46,000		87,54,000		B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 06 POLICE HOUSING 800 OTHER EXPENDITURE		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	
GENERAI														erisation by			

			Dlan	M D1	DI	L	D1			Man Dlan			Nian Dia		L I	
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1	2	3	4	3	Ö	,	ð	9	10	11	12	13	14	13	10	1 /
												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				
			/ 05 0/ 044				4,60,00,000				4 (0 00 000	NON PLAN AND STATE PLAN				4,60,00,000
22 (7 ((0			6,95,96,244		2,00,00,000		4,60,00,000		2,00,00,000		4,60,00,000			2,00,00,000		4,60,00,000
22,67,668	1,77,32,700		4 (2 54 200				F F0 00 000				F F0 00 000	208 SPECIAL POLICE				F F0 00 000
	48,31,000		4,62,54,209		2,00,00,000		5,50,00,000		2,00,00,000		5,50,00,000	211 POLICE HOUSING		2,00,00,000		5,50,00,000
					12,70,00,000				12,70,00,000		10 10 00 000	800 OTHER EXPENDITURE.		12,70,00,000		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 NON PLAN AND STATE PLAN		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 4055		16,70,00,000		10,10,00,000
246,04,74,078	3,56,28,625	188,78,11,010		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		GRAND TOTAL Voted	336,42,24,000		222 70 00 000	12,09,80,000
															233,76,09,000	12,09,00,000
				30,14,000				30,14,000				Charged	40,14,000			
												For Details of Foregoing See Below				ļ
												REVENUE SECTION				
												A-General Services				
												2055 POLICE.				
												NON PLAN AND STATE PLAN				
												001 DIRECTION AND ADMINISTRATION.				
												(01) Inspector General of Police's Office.				
				3,60,00,000				3,60,00,000				01.Salaries	3,86,22,000			
				25,000				25,000				02.Wages	25,000			
				30,000				30,000				05.Rewards	30,000			
				6,00,000				6,00,000				06.Medical Treatment	6,00,000			
				6,25,000				6,25,000				11.Domestic travel expenses	6,25,000			
CENEDAL		I .							I	l			<u> </u>			

A	Actuals 2	2013-201	4	Sixth Schedule				Revise	d Estim	ates 2014			Budge	t Estim	ates 2015	-2016
		Sixth S	chedule			Sixth S	chedule			Sixth S	chedule				Six	ĸth
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			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			
												34.Scholarships and Stipends				
				8,75,000				8,75,000				41.Secret Service Expenditure	8,75,000			
				4,15,000				4,15,000				50.Other Charges	4,15,000			
				9,25,000				9,25,000				51.Motor Vehicles	9,25,000			
6,62,39,757		3,308		4,39,66,000				4,39,66,000				TOTAL (01)	4,65,88,000			
												(02) Range Office.				
				79,77,000				79,77,000				01.Salaries	95,62,000			
				30,000				30,000				02.Wages	30,000			
				18,000				18,000				05.Rewards	18,000			
				3,50,000				3,50,000				06.Medical Treatment	3,50,000			
				3,60,000				3,60,000				11.Domestic travel expenses	3,60,000			
67,08,691				5,95,000				5,95,000				13.Office Expenses	5,95,000			
				2,000				2,000				14.Rents, Rates and Taxes	2,000			
GENERAL													iterisation by			

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				
												41.Secret Service Expenditure				
				10,000				10,000				50.Other Charges	10,000			
				3,30,000				3,30,000				51.Motor Vehicles	3,30,000			
				5,000				5,000				52.Machinery and Equipment	5,000			
67,08,691				1,02,67,000				1,02,67,000				TOTAL (02)	1,18,52,000			
												(03) D.I.G.Re-organisation's Office.				
				55,00,000				55,00,000				01.Salaries	55,00,000			
				15,000				15,000				02.Wages	15,000			
				22,000				22,000				05.Rewards	22,000			
				6,15,000				6,15,000				06.Medical Treatment	6,15,000			
				2,35,000				2,35,000				11.Domestic travel expenses	2,35,000			
21,77,649				2,25,000				2,25,000				13.Office Expenses	2,25,000			
				2,15,000				2,15,000				24.P.O.L.	2,15,000			
				20,000				20,000				50.Other Charges	20,000			
				2,45,000				2,45,000				51.Motor Vehicles	2,45,000			
21,77,649				70,92,000				70,92,000				TOTAL (03)	70,92,000			
												(04) D.I.G.P.(AP)'s Office.				
				47,64,000				47,64,000				01.Salaries	50,00,000			
				15,000				15,000				02.Wages	15,000			
				17,000				17,000				05.Rewards	17,000			
				3,20,000				3,20,000				06.Medical Treatment	3,20,000			
				60,000				60,000				11.Domestic travel expenses	60,000			
45.93.690				5,15,000				5,15,000				13.Office Expenses	5,15,000			
				35,000				35,000				21.Supplies and Materials	35,000			
												21.2 applies and materials	55,500			
ENERAL		1	I	1		1]		<u> </u>	l		1		nhalaya Sta	-

		2012 201	4		· TC - 4*	4 4044	2015						T 10 1	4 E2 41	4 204 -	2017
A	Actuals 2	2013-201			t Estima	tes 2014-			d Estim				Budge	t Estim	ates 2015-	
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II		Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
,	`	`	,	2,10,000	`	`	`	2,10,000	`	`	`	24 D O I	2 10 000	`	`	`
				2,10,000 20,000 1,56,000				2,10,000 20,000 1,56,000				24.P.O.L.41.Secret Service Expenditure50.Other Charges51.Motor Vehicles	2,10,000 20,000 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			
27.24.838				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			
ENERAI													erisation by			

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			<u> </u>
												(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)				
				1 15 000				1 15 000				(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 TOTAL (07)	7,80,000			
				10,10,000				10,10,000					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				
GENERAI											<u> </u>		erisation by			

	\	2012 201	4	Budget Estimates 2014-2015 le Sixth Schedule			Dania	J T-42	GRANI			D., J.,	4 E-43	-4 2015	2017	
	Actuals 2	2013-201			t Estima	7			ea Estim	ates 2014			Buage	et Estim	ates 2015	
0	1		chedule						1		chedule		0	1	Six	
Gen	erai	Part II	Areas	Gen	erai	Part II	Areas	Gen	erai	Part II	Areas		Gene	erai	Sche	
												Head of Accounts			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			
												(10) Counter Insurgency.				
				15,000				15,000				02.Wages	15,000			
				1,60,000				1,60,000				05.Rewards	1,60,000			
55.28.950				2,000				2,000				13.Office Expenses	2,000			
				98,000				98,000				23.Cost of ration	98,000			
				24,000				24,000				24.P.O.L.	24,000			
				53,15,000				53,15,000				41.Secret Service Expenditure	53,15,000			
				15,000				15,000				50.Other Charges	15,000			
				15,000				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/				
2.54.15.997		8,44,171		8,26,77,000				8,26,77,000				Telephone Bills (BSNL) 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.				
CENEDAI														NIIC Ma		

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
`	`	`	`	`	`	`	`	`	`	`	`		`	`	`	
				5,00,00,000				5,00,00,000				01.Salaries	5,30,00,000			1
				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			Ì
1.41.96.829				1,10,000				1,10,000				13.Office Expenses	1,10,000			Ì
				10,000				10,000				21.Supplies and Materials	10,000			Ì
				6,000				6,000				24.P.O.L.	6,000			Ì
				5,000				5,000				25.Clothing and Tentage	5,000			Ì
				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				1
												20.Other Administrative expenses	1,000			1
												21.Supplies and Materials	1,000			1
												24.P.O.L.	1,000			1
												26.Advertising and Publicity	1,000			1
												50.Other Charges	1,000			Ì
												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			I
																l
FNEDAI			I		1]]			l l		ahalaya Sta	

	otuola 1	2013-201	1	Rudge	t Estimo	tes 2014	2015	Dovice	d Ectim	ates 2014			Rudae	t Ectim	ates 2015.	2016
F	actuals 2		t chedule		t Estilla	7	chedule		a Estill		chedule		Duage	ı esum	Six	
Gene	aral	Part II		Gene	oral		Areas	Gen	oral	Part II			Gene	ıral	Sche	
Oction	zi ai	I alt II	Alcas	Och	Ciai	l alt li	Alcas	Och	Ciai	l alt II	Alcas		Och	iai	Part II	
												Head of Accounts			I alt II	711000
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			
CENEDAL		<u> </u>				<u> </u>									ahalaya Sta	

V DI	D1	N DI	Plan	Non Plan	Plan	NI DI	Plan	N. DI	D1	Non Plan			Non Plan	DI	N. DI	
Non Plan 1	Plan 2	Non Plan	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
`		`	`	`	<u> </u>	,	`	`	`	`	`		`	•	`	
												13.Office Expenses				
				5,000				5,000				20.Other Administrative expenses	5,000			
				7,000				7,000				28.Professional Services	7,000			
				4,000				4,000				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)				
												(05) Amenities for police Training School.				
				43,000				43,000				21.Supplies and Materials	43,000			
												31.Grants - in - aid (Salary)				
				13,000				13,000				50.Other Charges	13,000			
				56,000				56,000				TOTAL (05)	56,000			
3,16,04,259				3,06,02,000				3,06,02,000				TOTAL 003	3,18,35,000			
												101 CRIMINAL INVESTIGATION AND VIGILANCE				
												(01) State C.I.D.Organisation.				
				4,80,84,000				4,80,84,000				01.Salaries	5,00,00,000			
				56,000				56,000				02.Wages	56,000			
				36,000				36,000				05.Rewards	36,000			
				15,20,000				15,20,000				06.Medical Treatment	15,20,000			
				6,60,000				6,60,000				11.Domestic travel expenses	6,60,000			
3,75,38,868		71,856		5,85,000				5,85,000				13.Office Expenses	5,85,000			
				3,000				3,000				14.Rents, Rates and Taxes	3,000			
				10,000				10,000				20.Other Administrative expenses	10,000			
				1,85,000				1,85,000				21.Supplies and Materials	1,85,000			
				4,50,000				4,50,000				23.Cost of ration	4,50,000			
CENEDAL															ahalaya Sta	

A	ctuals 2	2013-201	4	Budget	t Estima	tes 2014-	2015	Revise	d Estim	ates 2014			Budge	t Estim	ates 2015-	2016
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas				chedule	Head of Accounts	Gene	eral	Six Sche Part II	dule
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
` `		`	` `	` `	`	``	`	`	``	``	``	13	` `	,	` `	``
				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			
GENERAL													terisation by			

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
·	`	Ì	,	,	,	·	,	,	`	,	`	23.Cost of ration	Ì	`	`	`
				30,03,000				30,03,000				24.P.O.L.	30,03,000			Ì
				4,28,000				4,28,000				25.Clothing and Tentage	4,28,000			Ì
				1,20,000				1,25,555					4,28,000			Ì
												26.Advertising and Publicity				Ì
												27.Minor Works				Ì
												28.Professional Services				Ì
												34.Scholarships and Stipends				
												41.Secret Service Expenditure				Ì
				28,000				28,000				50.Other Charges	28,000			
				16,80,000				16,80,000				51.Motor Vehicles	16,80,000			ļ
												52.Machinery and Equipment				
11,79,57,244				26,10,32,000				26,10,32,000				TOTAL (02)	26,10,32,000			
												(03) Anti Corruption Branch				Ì
				80,90,000				80,90,000				01.Salaries	87,43,000			Ì
				13,000				13,000				02.Wages	13,000			ļ
				9,000				9,000				05.Rewards	9,000			Ì
				3,15,000				3,15,000				06.Medical Treatment	3,15,000			ļ
				92,000				92,000				11.Domestic travel expenses	92,000			Ì
58,89,186				1,25,000				1,25,000				13.Office Expenses	1,25,000			Ì
												14.Rents, Rates and Taxes				ļ
				2,000				2,000				20.Other Administrative expenses	2,000			
				8,000				8,000				21.Supplies and Materials	8,000			
				1,10,000				1,10,000				24.P.O.L.	1,10,000			
				1,86,000				1,86,000				25.Clothing and Tentage	1,86,000			
				3,000				3,000				26.Advertising and Publicity	3,000			
				6,000				6,000				27.Minor Works	6,000			
				2,000				2,000				28.Professional Services	2,000			
CENEDAI]		,				Zonnut				

	\ctuals '	2013-201	1	Rudge	t Ectime	ates 2014-	2015	Povice	d Fetim	ates 2014			Rudae	t Ectim	ates 2015	2016
	actuais 2	1	chedule		t Estille	1	chedule		u Estiii		chedule		Duuge	t Estiii	Six	
Gene	aral	Part II		Gen	oral	Part II		Gen	oral	Part II			Gene	aral	Sche	
Gen	s iai	Faitii	Aleas	Gen	Ciai	Faitii	Aleas	Gen	Ciai	Faitil	Alcas	TT 1 0 1	Gene	iai	Part II	
												Head of Accounts			I alt II	Alcas
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
	`	`	`	`	`	`	,	`	`	`	` _	41.6	`	`	`	`
												41.Secret Service Expenditure				
				20,000				20,000				50.Other Charges	20,000			
				92,000				92,000				51.Motor Vehicles	92,000			
				5,000				5,000				52.Machinery and Equipment	5,000			
58,89,186				90,78,000				90,78,000				TOTAL (03)	97,31,000			
												(04) S.C.R.B				
				1,21,17,000				1,21,17,000				01.Salaries	1,25,00,000			
				10,000				10,000				02.Wages	10,000			
				10,000				10,000				05.Rewards	10,000			
				3,20,000				3,20,000				06.Medical Treatment	3,20,000			
				1,80,000				1,80,000				11.Domestic travel expenses	1,80,000			
70,87,670				1,95,000				1,95,000				13.Office Expenses	1,95,000			
				12,000				12,000				20.Other Administrative expenses	12,000			
				6,000				6,000				21.Supplies and Materials	6,000			
				2,05,000				2,05,000				24.P.O.L.	2,05,000			
				1,48,000				1,48,000				25.Clothing and Tentage	1,48,000			
				1,000				1,000				26.Advertising and Publicity	1,000			
				2,30,000				2,30,000				27.Minor Works	2,30,000			
				20,000				20,000				50.Other Charges	20,000			
				91,000				91,000				51.Motor Vehicles	91,000			
				10,000				10,000				52.Machinery and Equipment	10,000			
CENEDAL													torication by			

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	`	`	`
70,07,070				1,00,00,000				1,00,00,00					1,07,00,000			
												(05) Cyber Crime Wing.				
				70,89,000				70,89,000				01.Salaries	80,00,000			
				1,000				1,000				05.Rewards	1,000			
				10,000				10,000				06.Medical Treatment	10,000			
				10,000				10,000				11.Domestic travel expenses	10,000			
				5,000				5,000				13.Office Expenses	5,000			
				1,000				1,000				21.Supplies and Materials	1,000			
				10,000				10,000				24.P.O.L.	10,000			
				20,000				20,000				25.Clothing and Tentage	20,000			
				1,000				1,000				26.Advertising and Publicity	1,000			
				20,000				20,000				27.Minor Works	20,000			
				5,000				5,000				50.Other Charges	5,000			
				10,000				10,000				51.Motor Vehicles	10,000			
				5,000				5,000				52.Machinery and Equipment	5,000			
				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			
CENEDAL												Comput				

A	ctuals	2013-201	4	Budge	t Estima	ates 2014	2015	Revise	ed Estim	ates 2014	-2015		Budge	t Estim	ates 2015	-2016
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral		chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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
16,84,72,968 1,78,01,278 1,78,01,278 1,78,01,278		71,856		33,67,17,000 1,19,000 55,000 31,00,000 11,65,000 8,000 20,000 3,40,000				33,67,17,000 1,19,000 55,000 31,00,000 11,65,000 8,000 20,000 3,40,000				31.Grants - in - aid (Salary) 51.Motor Vehicles 52.Machinery and Equipment TOTAL (06) TOTAL 101 102 Central Reserve Police. (01) Reimbursement to State for Civil Defence. 50.Other Charges TOTAL (01) TOTAL 102 104 SPECIAL POLICE (01) 1st Meghalaya Police Battalion. 01.Salaries 02.Wages 05.Rewards 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 20.Other Administrative expenses 21.Supplies and Materials	1,000 1,000 11,000 34,95,36,000 34,95,36,000 1,19,000 55,000 31,00,000 15,96,000 20,000 3,40,000			
CENERAL														NIC Me		

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			I
				27,15,000				27,15,000				25.Clothing and Tentage	27,15,000			
				1,000				1,000				26.Advertising and Publicity	1,000			Ì
												27.Minor Works				
												34.Scholarships and Stipends				Ì
				10,000				10,000				50.Other Charges	10,000			Ì
				27,61,000				27,61,000				51.Motor Vehicles	27,61,000			Ì
												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				Ì
1,76,485												13.Office Expenses				
				5,10,000				5,10,000				21.Supplies and Materials	5,10,000			
												31.Grants - in - aid (Salary)				
				5,000				5,000				50.Other Charges	5,000			Ì
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			l
				1,56,000				1,56,000				06.Medical Treatment	1,56,000			l
				42,000				42,000				11.Domestic travel expenses	42,000			
14.90.284				72,000				72,000				13.Office Expenses	72,000			Ì
																ļ
ENEDAL		•				•			•	•			torication by	•	•	

	\ctuals '	2013-201	1	Rudge	Ectime	ates 2014-	2015	Povico	d Fetim	ates 2014			Rudge	t Ectim	ates 2015	2016
F	Actuals 2	1	chedule		LSuma	1	chedule		u Estiiii		chedule		Duuge	t Estiiii	Six	
Gene	eral	Part II		Gene	eral	Part II		Gen	eral	Part II			Gene	vral	Sche	
Ceri	Jiai	latti	Alcas	Och	ciai	I alt II	Aicas	Och	Ciai	latin	Aicas	TI. I.C.A	Och	iai	Part II	
												Head of Accounts			Care ii	7 11 0000
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			
												(04) 2nd Meghalaya Police Batallion				
				28,77,84,000				28,77,84,000				01.Salaries	29,50,00,000			
				12,000				12,000				02.Wages	12,000			
				56,000				56,000				05.Rewards	56,000			
				31,00,000				31,00,000				06.Medical Treatment	31,00,000			
				16,20,000				16,20,000				11.Domestic travel expenses	16,20,000			
31.11.22.412				10,58,000				10,58,000				13.Office Expenses	10,58,000			
				10,000				10,000				14.Rents, Rates and Taxes	10,000			
				12,000				12,000				20.Other Administrative expenses	12,000			
				3,42,000				3,42,000				21.Supplies and Materials	3,42,000			
				12,000				12,000				22.Arms and Ammunitions	12,000			
				1,60,05,000				1,60,05,000				23.Cost of ration	1,60,05,000			
				60,05,000				60,05,000				24.P.O.L.	60,05,000			
				27,65,000				27,65,000				25.Clothing and Tentage	27,65,000			
												26.Advertising and Publicity				
				3,000				3,000				27.Minor Works	3,000			
CENEDAI													torication by			

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			
												(05) Raising of 3rd M.L.P.Battalion./IRB.				
				23,35,79,000				23,35,79,000				01.Salaries	24,50,00,000			
				35,000				35,000				02.Wages	35,000			
				42,000				42,000				05.Rewards	42,000			
				24,30,000				24,30,000				06.Medical Treatment	24,30,000			
				13,20,000				13,20,000				11.Domestic travel expenses	13,20,000			
24.93.67.937				11,65,000				11,65,000				13.Office Expenses	11,65,000			
				1,59,000				1,59,000				14.Rents, Rates and Taxes	1,59,000			
												16.Publications				
				12,000				12,000				20.Other Administrative expenses	12,000			
				3,95,000				3,95,000				21.Supplies and Materials	3,95,000			
				15,000				15,000				22.Arms and Ammunitions	15,000			
				1,58,92,000				1,58,92,000				23.Cost of ration	1,58,92,000			
				40,15,000				40,15,000				24.P.O.L.	40,15,000			
				27,65,000				27,65,000				25.Clothing and Tentage	27,65,000			
				2,000				2,000				26.Advertising and Publicity	2,000			
				5,000				5,000				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			

	Actuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014			Budge	et Estim	ates 2015	-2016
Gene		Sixth S	chedule Areas				chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
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	`	`	`	COM Live of Friend	10.000	`	`	`
24.02.47.027				26,37,81,000				26,37,81,000				52.Machinery and Equipment TOTAL (05)	10,000 27,52,02,000			
24,93,67,937				20,37,81,000				20,37,01,000					27,52,02,000			
												(06) Raising of 4th MLP Bn/2nd IR Bn.				
				25,21,80,000				25,21,80,000				01.Salaries	25,50,00,000			
				21,000				21,000				02.Wages	21,000			
				50,000				50,000				05.Rewards	50,000			
				24,80,000				24,80,000				06.Medical Treatment	24,80,000			
				11,65,000				11,65,000				11.Domestic travel expenses	11,65,000			
28,58,22,370				9,65,000				9,65,000				13.Office Expenses	9,65,000			
				1,35,000				1,35,000				14.Rents, Rates and Taxes	1,35,000			
												16.Publications				
				55,000				55,000				20.Other Administrative expenses	55,000			
				9,70,000				9,70,000				21.Supplies and Materials	9,70,000			
				55,000				55,000				22.Arms and Ammunitions	55,000			
				1,60,20,000				1,60,20,000				23.Cost of ration	1,60,20,000			
				40,10,000				40,10,000				24.P.O.L.	40,10,000			
				28,85,000				28,85,000				25.Clothing and Tentage	28,85,000			
				3,000				3,000				26.Advertising and Publicity	3,000			
												27.Minor Works				
												28.Professional Services				
												31.Grants - in - aid (Salary)				
CENEDAL												·	utorication by			

Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non 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
-				·				-				32.Contribution	-			
												33.Subsidies				
												34.Scholarships and Stipends				
												41.Secret Service Expenditure				1
				15,000				15,000				50.Other Charges	15,000			1
				16,30,000				16,30,000				51.Motor Vehicles	16,30,000			1
				30,000				30,000				52.Machinery and Equipment	30,000			
28,58,22,370				28,26,69,000				28,26,69,000				TOTAL (06)	28,54,89,000			
												(07) Hopital Charges for 4th MLP Bn (2nd IR Bn.)				
				10,00,000				10,00,000				01.Salaries	10,00,000			
				7,000				7,000				02.Wages	7,000			1
				6,000				6,000				05.Rewards	6,000			
				10,000				10,000				06.Medical Treatment	10,000			1
				5,000				5,000				11.Domestic travel expenses	5,000			
				25,000				25,000				13.Office Expenses	25,000			
				5,000				5,000				20.Other Administrative expenses	5,000			
				80,000				80,000				21.Supplies and Materials	80,000			
				35,000				35,000				23.Cost of ration	35,000			
				15,000				15,000				50.Other Charges	15,000			1
				8,000				8,000				52.Machinery and Equipment	8,000			
				11,96,000				11,96,000				TOTAL (07)	11,96,000			
												(08) Hospital Charge for 2nd M.L.P Bn.				
				4,000				4,000				02.Wages	4,000			l
				2,000				2,000				06.Medical Treatment	2,000			l
				12,000				12,000				11.Domestic travel expenses	12,000			I
				9,000				9,000				13.Office Expenses	9,000			l
																l

A	ctuals 2	2013-201	4	Budget	Estima	ates 2014	2015	Revise	d Estim	ates 2014	-2015		Budge	t Estim	ates 2015	-2016
Gene	ral	Sixth S Part II	chedule Areas	Gene	eral		chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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
`	`	<u> </u>	`	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			
												52.Machinery and Equipment				
				2,51,000				2,51,000				TOTAL (08)	2,51,000			
												(09) Hospital Charge for 3rd M.L.P.Bn(I.R.Bn).				
				3,00,000				3,00,000				01.Salaries	3,00,000			
				7,000				7,000				02.Wages	7,000			
				3,000				3,000				06.Medical Treatment	3,000			
				8,000				8,000				11.Domestic travel expenses	8,000			
49,792				9,000				9,000				13.Office Expenses	9,000			
				70,000				70,000				21.Supplies and Materials	70,000			
				29,000				29,000				23.Cost of ration	29,000			
				5,000				5,000				50.Other Charges	5,000			
												52.Machinery and Equipment				
49,792				4,31,000				4,31,000				TOTAL (09)	4,31,000			
												(10) Special Branch				
												13.Office Expenses				
												TOTAL (10)				
												(11) Raising of 5th M.L.P. Bn/3rd IRBN.				
				24,19,00,000				24,19,00,000				01.Salaries	25,00,00,000			

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			
00,00,00,020		2.17.00		1,95,000				1,95,000				14.Rents, Rates and Taxes				
				15,000				15,000					1,95,000			
												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) Hospital charges for 5th M.L.P. Bn./3rd IRBN.				
				12,01,000				12,01,000				01.Salaries	12,01,000			
				6,000				6,000				02.Wages	6,000			
				7,000				7,000				05.Rewards	7,000			
				1,60,000				1,60,000				06.Medical Treatment	1,60,000			
				7,000				7,000				11.Domestic travel expenses	7,000			
20,593				17,000				17,000				13.Office Expenses	17,000			
				57,000				57,000				21.Supplies and Materials	57,000			
				30,000				30,000				23.Cost of ration	30,000			
ENEDAI		•				•						Comput			•	

	\	2012 201	Sixth Schedule Sixth Sche						d Eati	GRANT			D., J.	4 Fati	otos 201 <i>E</i>	2016
P	actuals 2	Sixth Schedule Part II Areas Budget Estimates 2014-2015 Sixth Schedule Part II Areas General Part II Areas						ea Estim	ates 2014			Budge	et Estim	ates 2015-		
Gene	eral				eral			Gen	eral	Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	dule
			DI.	N. Di	DL		DI.			N. Div			N. Di			
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
``	``	`	,	,	,	,	,	`	,	``	12	13	` `	``	,	` `
				14,000				14,000				50.Other Charges	14,000			
20,593				14,99,000				14,99,000				TOTAL (12)	14,99,000			
												(13) Raising of 6th MLP Bn/4th IRBN.				
				24,67,98,000				24,67,98,000				01.Salaries	25,06,38,000			
				5,000				5,000				02.Wages	5,000			
				10,000				10,000				05.Rewards	10,000			
				2,50,000				2,50,000				06.Medical Treatment	2,50,000			
				55,000				55,000				11.Domestic travel expenses	55,000			
24,72,59,273				15,000				15,000				13.Office Expenses	15,000			
				25,000				25,000				14.Rents, Rates and Taxes	25,000			
				15,000				15,000				20.Other Administrative expenses	15,000			
				15,000				15,000				21.Supplies and Materials	15,000			
				50,000				50,000				22.Arms and Ammunitions	60,000			
				1,00,000				1,00,000				23.Cost of ration	10,00,000			
				10,000				10,000				24.P.O.L.	50,000			
				15,000				15,000				25.Clothing and Tentage	30,000			
				2,000				2,000				26.Advertising and Publicity	2,000			
				5,000				5,000				27.Minor Works	5,000			
				2,000				2,000				28.Professional Services	2,000			
				7,000				7,000				50.Other Charges	7,000			
				2,10,000				2,10,000				51.Motor Vehicles	2,10,000			
CENERAI													outerisation by			

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			
												(14) Hospital charges for the 6th MLP Bn/4th IRBN.				
				99,50,000				99,50,000				01.Salaries	99,50,000			
				2,000				2,000				02.Wages	2,000			
				2,000				2,000				05.Rewards	2,000			
				16,000				16,000				06.Medical Treatment	16,000			
				4,000				4,000				11.Domestic travel expenses	4,000			
				4,000				4,000				13.Office Expenses	4,000			
				6,000				6,000				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			
												(15) Reimbursement towards the development of Indian Reserve Batallion at New Delhi.				
32,941												13.Office Expenses				
												50.Other Charges				
32,941												TOTAL (15)				
												(16) Multi-Purpose Special Force Battalion.				
				33,93,38,000				33,93,38,000				01.Salaries	35,07,00,000			
				1,000				1,000				02.Wages	1,000			
				5,000				5,000				05.Rewards	5,000			
				1,00,000				1,00,000				06.Medical Treatment	1,00,000			
				10,000				10,000				11.Domestic travel expenses	10,000			
				40,000				40,000				13.Office Expenses	40,000			
				20,000				20,000				14.Rents, Rates and Taxes	20,000			
				1,00,000				1,00,000				20.Other Administrative expenses	1,00,000			
GENERAL		1								<u> </u>			<u> </u>		ghalaya Sta	

A	ctuals 2	2013-2014 Budget Estimates 2014-2013 Sixth Schedule Part II Areas General Part II Area					2015	Revise	d Estim	ates 2014			Budge	t Estim	ates 2015	-2016
Gene		Sixth S	chedule			Sixth S	chedule				chedule	Head of Accounts	Gene		Six Sche Part II	kth edule
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			
												(17) Hospital Charges for MPSF BN.				
				50,13,000				50,13,000				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			
GENERAI						<u> </u>				<u> </u>			outerisation by			

on Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plai
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
				1,000				1,000				50.Other Charges	1,000			
				50,30,000				50,30,000				TOTAL (17)	50,30,000			
3,34,11,825		1,80,778		213,46,17,000				213,46,17,000				TOTAL 104	218,36,24,000			
												109 DISTRICT POLICE.				
												(01) District Executive Police				
						162,12,44,000				162,12,44,000		01.Salaries			181,75,10,000	
						7,05,000				7,05,000		02.Wages			7,05,000	
						7,95,000				7,95,000		05.Rewards			7,95,000	
						97,25,000				97,25,000		06.Medical Treatment			97,25,000	
						1,34,85,000				1,34,85,000		11.Domestic travel expenses			1,34,85,000	
		151,92,20,129				1,24,76,000				1,24,76,000		13.Office Expenses			4,00,00,000	
						66,06,000				66,06,000		14.Rents, Rates and Taxes			66,06,000	
						9,56,000				9,56,000		21.Supplies and Materials			9,56,000	
						2,30,000				2,30,000		22.Arms and Ammunitions			2,30,000	
						7,35,36,000				7,35,36,000		24.P.O.L.			7,35,36,000	
						59,25,000				59,25,000		25.Clothing and Tentage			59,25,000	
						14,000				14,000		26.Advertising and Publicity			14,000	
						2,05,000				2,05,000		27.Minor Works			2,05,000	
						1,05,000				1,05,000		34.Scholarships and Stipends			1,10,000	
						3,21,000				3,21,000		50.Other Charges			3,21,000	
						3,97,15,000				3,97,15,000		51.Motor Vehicles			3,97,15,000	
						80,000				80,000		52.Machinery and Equipment			80,000	
		151,92,20,129				178,61,23,000				178,61,23,000		TOTAL (01)			200,99,18,000	
												(02) Village Defence Organisation-				
						1,44,11,000				1,44,11,000		01.Salaries			1,40,72,000	
						16,000				16,000		02.Wages			16,000	
						45,000				45,000		05.Rewards			45,000	

		Sixth Schedule Sixth S					2015	- n	117 (GRANT			- n	4 17 41	4 604 -	2011
A	ctuals 2	1	n Schedule Sixth Schedul						ed Estim	ates 2014			Budge	et Estim	ates 2015	
Gene	eral				neral			Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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
`		`	`	`	`	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	
		1,47,76,957				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 28.Professional Services 31.Grants - in - aid (Salary) 50.Other Charges			3,75,000	
		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				

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan			Non Plan	Plan	Non Plan	D¹ · · ·
Non Pian	2	Non Plan	4	5	6	7	8	9	10	11	Plan 12	13	14	15	16	Plan 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	<u> </u>
												(05) Thumb and Finger Impression and]
				65,00,000				65,00,000				Photography Scheme 01.Salaries	70,00,000			İ
				12,000				12,000				02.Wages	12,000			Ì
				10,000				10,000				05.Rewards	10,000			İ
				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			İ
67,71,993		39,360		1,60,000				1,60,000				13.Office Expenses	1,60,000			İ
				8,000				8,000				21.Supplies and Materials	8,000			İ
				90,000				90,000				24.P.O.L.	90,000			Ì
				85,000				85,000]
				1,000				1,000				25.Clothing and Tentage	85,000]
												26.Advertising and Publicity	1,000			Ì
				8,000				8,000				50.Other Charges	8,000			Ì
				24,000				24,000				51.Motor Vehicles	24,000			Ì
				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.				İ
				6,55,00,000				6,55,00,000				01.Salaries	6,55,00,000			İ
				45,000				45,000				02.Wages	45,000			l
				25,000				25,000				05.Rewards	25,000			I
				3,20,000				3,20,000				06.Medical Treatment	3,20,000			l
				17,45,000				17,45,000				11.Domestic travel expenses	17,45,000			l
3.08.68.044		3,46,683		9,50,000				9,50,000				13.Office Expenses	9,50,000			l
				3,30,000				3,30,000				14.Rents, Rates and Taxes	3,30,000			ĺ
ENEDAI													orication by			

A	ctuals 2	2013-201	4	Budget	Estima	ates 2014-	2015	Revise	ed Estim	ates 2014	-2015		Budge	t Estim	ates 2015	-2016
Gene	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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			
												41.Secret Service Expenditure				
				1,20,000				1,20,000				50.Other Charges	1,20,000			
				1,30,000				1,30,000				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			
												(07) Registration and Surveillance of Foreigners.				
				1,25,00,000		35,65,000		1,25,00,000		35,65,000		01.Salaries	1,30,00,000		35,65,000	
				25,000		10,000		25,000		10,000		02.Wages	25,000		10,000	
				22,000		5,000		22,000		5,000		05.Rewards	22,000		5,000	
				3,05,000				3,05,000				06.Medical Treatment	3,05,000		5,000	
				13,10,000		20,000		13,10,000		20,000		11.Domestic travel expenses	13,10,000		20,000	
85.54.340				2,70,000		20,000		2,70,000		20,000		13.Office Expenses	2,70,000		20,000	
												14.Rents, Rates and Taxes				
				82,000				82,000				23.Cost of ration	82,000			
				1,10,000		10,000		1,10,000		10,000		24.P.O.L.	1,10,000		10,000	
				20,000		20,000		20,000		20,000		25.Clothing and Tentage	20,000		20,000	
												41.Secret Service Expenditure				
				18,000		20,000		18,000		20,000		50.Other Charges	18,000		20,000	

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	
83,34,340				1,47,02,000		37,20,000		1,47,02,000		37,20,000			1,32,02,000		37,23,000	
												(08) Cost of Police quards supplied to I.C.A.R.Complex.				
				40,00,000				40,00,000				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				
						1,25,74,000				1,25,74,000		of India.			1,42,64,000	
						1,25,74,000				1,25,74,000		01.Salaries			1,42,64,000	
						40.000				40.000		02.Wages			40.000	
						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			
GENERAI		1											<u> </u>		nhalava Sta	

A	Actuals 2	Sixth Schedule			t Estima	ates 2014-	2015	Revise	ed Estim	ates 2014			Budge	t Estim	ates 2015	-2016
Gene	eral			Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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				11.Domestic travel expenses	10,000			
1,34,97,631												13.Office Expenses				
												25.Clothing and Tentage				
				3,000				3,000				50.Other Charges	3,000			
1,34,97,631				1,47,24,000				1,47,24,000				TOTAL (10)	1,47,24,000			
												(11) Cost of Police Guards supplied to Inter-State Police Wire- less Station at Shillong				
				15,92,000				15,92,000				01.Salaries	15,95,000			
				4,000				4,000				05.Rewards	4,000			
				7,000				7,000				06.Medical Treatment	7,000			
				5,000				5,000				11.Domestic travel expenses	5,000			
12,39,137		10,000										13.Office Expenses				
												25.Clothing and Tentage				
				2,000				2,000				50.Other Charges	2,000			
12,39,137		10,000		16,10,000				16,10,000				TOTAL (11)	16,13,000			
												(12) Cost of Police Guards supplied to Doodarshan Kendra Laitkor- Peak.Shillong.				
				34,00,000				34,00,000				01.Salaries	36,00,000			
				4,000				4,000				05.Rewards	4,000			
												06.Medical Treatment				
				5,000				5,000				11.Domestic travel expenses	5,000			
38,56,556												13.Office Expenses				
ENERAI															ghalaya Sta	

Ion Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												25.Clothing and Tentage				
				2,000				2,000				50.Other Charges	2,000			
38,56,556				34,11,000				34,11,000				TOTAL (12)	36,11,000			
												(13) Establishment of Watch Post Scheme.				
				76,78,000				76,78,000				01.Salaries	76,78,000			
				48,000				48,000				02.Wages	48,000			
				10,000				10,000				05.Rewards	50,000			
				2,50,000				2,50,000				06.Medical Treatment	2,50,000			
				2,20,000				2,20,000				11.Domestic travel expenses	2,50,000			
47.98.057				1,30,000				1,30,000				13.Office Expenses	1,50,000			
												14.Rents, Rates and Taxes				
				1,56,000				1,56,000				24.P.O.L.	1,56,000			
				5,000				5,000				25.Clothing and Tentage	5,000			
				4,000				4,000				50.Other Charges	4,000			
				1,34,000				1,34,000				51.Motor Vehicles	1,34,000			
47,98,057				86,35,000				86,35,000				TOTAL (13)	87,25,000			
												(14) Cost of Police Guards for S.P.E.'s Office.				
				17,15,000				17,15,000				01.Salaries	17,30,000			
				4,000				4,000				05.Rewards	4,000			
				7,000				7,000				06.Medical Treatment	7,000			
				3,000				3,000				11.Domestic travel expenses	3,000			
16,08,135												13.Office Expenses				
												25.Clothing and Tentage				
				3,000				3,000				50.Other Charges	3,000			
16,08,135				17,32,000				17,32,000				TOTAL (14)	17,47,000			
												(15) Expenditure on Police Check Posts on Highways.				

	otrola 1	012 201	1	Dudge	t Estimo	tog 2014	2015	Davida	d Estim	ates 2014			Dudge	4 Estim	ates 2015.	2016
P	Actuals 2	Sixth Schedule Part II Areas General				7			a Esum				Buage	et Estim		
Com					امسما		chedule		امیدا		chedule		Come	امسا	Six	
Gene	erai	Рапп	Areas	Gen	erai	Part II	Areas	Gen	erai	Part II	Areas		Gene	erai	Sche	
												Head of Accounts			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			
												14.Rents, Rates and Taxes				
				5,000				5,000				21.Supplies and Materials	5,000			
				85,000				85,000				24.P.O.L.	85,000			
				5,000				5,000				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			
CENEDAL						l .							orisation by			

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

	otuels 1	Sixth Schedule Part II Areas General Sixth Schedule Part II Areas General Part II A						Dovice	d Fetim	ates 2014			Rudge	t Ectim	ates 2015	2016
F F	actuals 2	1			t Estillia			Kevise	u Esuili		chedule		Duuge	ı esiill	Six	
Gene	oral				oral			Gen	oral	Part II			Gene	vral	Sche	
Gen	siai	Faitii	Aleas	Gen	Ciai	Faitii	Aleas	Gen	Ciai	Faitil	Alcas	TT 1 0 4	Gene	iai	Part II	
												Head of Accounts			I are ii	7 (1 Cas
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
		`	`	Ì	`	`	`	`	`	·	`	50.Other Charges	`	`	<u> </u>	`
		14,48,259				16,56,000				16,56,000		TOTAL (19)			16,99,000	
		14,40,239				10,50,000				10,50,000		101111 (17)			10,77,000	
												(20) Establishment of Special Guards for checking/detecting infil tration from Bangladesh.				
				3,05,00,000				3,05,00,000				01.Salaries	3,05,00,000			
				10,000				10,000				05.Rewards	10,000			
				2,60,000				2,60,000				06.Medical Treatment	2,60,000			
				1,35,000				1,35,000				11.Domestic travel expenses	1,35,000			
1.50.80.211				90,000				90,000				13.Office Expenses	90,000			
												14.Rents, Rates and Taxes				
				10,000				10,000				21.Supplies and Materials	10,000			
				2,00,000				2,00,000				24.P.O.L.	2,00,000			
				10,000				10,000				25.Clothing and Tentage	10,000			
												41.Secret Service Expenditure				
				7,000				7,000				50.Other Charges	7,000			
				1,00,000				1,00,000				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				
CENEDAI															ahalaya Sta	

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
`	`	`	·	Ì	`	`	`	`	,	Ì	,	50.Other Charges	Ì	`	`	`
												52.Machinery and Equipment				
												TOTAL (21)				
												-				
												(22) Expenditure in connection with copper wire theft.				
												50.Other Charges				
												TOTAL (22)				
												(23) Establishment of Traffic Volenteer 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				3,000				05.Rewards	3,000			
												06.Medical Treatment				
				3,000				3,000				11.Domestic travel expenses	3,000			
												12.Foreign travel expenses				
				3,000				3,000				25.Clothing and Tentage	3,000			
				3,000				3,000				50.Other Charges	3,000			
CENIEDAL																

		012 201	4	D 1	4 TO 41	4 2014	2015	ъ.	15.4	GRANI			I D 1	4 TO 41	4 2015	2016
	Actuals 2	2013-201			t Estima	tes 2014-			ed Estim	ates 2014			Budge	et Estim	ates 2015-	
			chedule				chedule				chedule		_		Six	
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
Non Plan	Plan	Non Plan	Plan	Non 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			-
-				12,000				12,000				101AL (20)	12,000		-	
												(27) Procurement of Closed Circuit				
		3,02,05,000										Televisions(CCTV). 13.Office Expenses				
		3,02,03,000														
												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	
CENEDAL															ahalaya Sta	

1		1			~-	1				GRANI			h. n. 1		1	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	12	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		50,000		3,26,000		21.Supplies and Materials	50,000		3,26,000	
												31.Grants - in - aid (Salary)				
				10,000		30,000		10,000		30,000		50.Other Charges	10,000		30,000	
				60,000		3,56,000		60,000		3,56,000		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.				
68,780												13.Office Expenses				
				6,00,000				6,00,000				32.Contribution	7,00,000			
68,780				6,00,000				6,00,000				TOTAL (04)	7,00,000			
68,780		47,32,885		15,60,000		84,21,000		15,60,000		84,21,000		TOTAL 113	16,60,000		84,21,000	
ENEDAL		•		 						t					ahalaya Sta	

	\ a4a1a (2013-201	4	D., J.,	4 E-4:	4== 2014	2015	D	J T-4:	GRANI			D1	4 E-4:	-4 201 <i>E</i>	2016
A	Actuais 2							ea Esum	ates 2014			Buage	et Estim	ates 2015		
Gen	orol	Part II	chedule		orol			Gen	orol	Part II	chedule		Gene	rol		kth edule
Gen	erai	Part II	Areas	Gen	erai	Partii	Areas	Gen	erai	Partii	Areas		Gene	erai	Part II	
												Head of Accounts			Faitii	Aleas
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			
CENEDAL						<u> </u>							1	NIC Mo		

		T	D1	N. D.	DI	T	D1			GRANI			hr m		1 1	
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	Non Plan 14	Plan 15	Non Plan 16	Plan 17
1		3	*	3	,	,	0	,	10	11	12	15	14	13	10	1/
				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				
5.96.002												Police training College 13.Office Expenses				
				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)				
2,78,61,024												13.Office Expenses				
				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			
CENEDAL		1	l	1			·	1					1 1		ahalaya Sta	

1	Actuals 2	2013-201	4	Budge	t Estima	ates 2014-	2015	Revise	ed Estim	ates 2014			Budge	et Estim	ates 2015	-2016
Gen	eral	Sixth S Part II	chedule Areas			_	chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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				TOTAL (02)	3,86,20,000			
												 (03) Expenditure on modernisation of 1st Meghalaya Police Battalion. 13.Office Expenses 51.Motor Vehicles 				
				68,52,000				68,52,000				52.Machinery and Equipment	68,52,000			
				68,52,000				68,52,000				TOTAL (03)	68,52,000			
		22,36,610 22,36,610				2,10,00,000 71,70,000 96,05,000 3,77,75,000				2,10,00,000 71,70,000 96,05,000 3,77,75,000		(04) Expenditure on modernisation of District Police. 01.Salaries 13.Office Expenses 50.Other Charges 51.Motor Vehicles 52.Machinery and Equipment 53.Major Works TOTAL (04)			2,10,00,000 71,70,000 96,05,000 3,77,75,000	
CENERAL				20,20,000				20,20,000				(05) Expenditure od modernisation pertain to Forensic Science Laboratory. 01.Salaries 13.Office Expenses 27.Minor Works 51.Motor Vehicles 52.Machinery and Equipment	20,20,000		ghalava Sta	

						,	1	,	ī	GKANI	10				· · · · · ·	
Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non 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				
												51.Motor Vehicles				
				15,18,000				15,18,000				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			
18,30,394												(08) Expenditureon Modernisation of 4thMLP Bn /2nd IRBn.				
18,30,394												13.Office Expenses 21.Supplies and Materials				
				60,10,000				60,10,000				22.Arms and Ammunitions	60,10,000			
												51.Motor Vehicles				
				10,20,000				10,20,000				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.				
ENEDAI													orication by			

	A otnola 1	2013-2014	Budget Estimates 2014-201 Schedule Sixth Sche Areas General Part II Are					Dovice	d Eatim	ates 2014			Dudge	t Estim	ates 2015	2016
F	Actuals 2				t Estima				u Esiiii		chedule		Duug	et Estiiii	Six	
Gen	oral				oral			Gen	oral	Part II			Gene	oral		edule
Gen	s iai	Faitii	Aleas	Gen	Ciai	Faitii	Aleas	Gen	Elal	rait ii i	Aleas		Gene	ziai	Part II	
												Head of Accounts			Faitii	Alcas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	-								-			(01) Forensic Science Laboratory.				-
				1,60,53,000				1,60,53,000				01.Salaries	1,70,00,000			
				18,000				18,000				02.Wages	18,000			
				9,000				9,000				05.Rewards	9,000			
				10,20,000				10,20,000				06.Medical Treatment	10,20,000			
				5,30,000				5,30,000				11.Domestic travel expenses	5,30,000			
1,33,26,168				5,30,000				5,30,000				13.Office Expenses	5,30,000			
				7,000				7,000				14.Rents, Rates and Taxes	7,000			
				10,000				10,000				20.Other Administrative expenses	10,000			
				80,000				80,000				21.Supplies and Materials	80,000			
				7,85,000				7,85,000				24.P.O.L.	7,85,000			
				55,000				55,000				27.Minor Works	55,000			
				20,000				20,000				50.Other Charges	20,000			
				3,00,000				3,00,000				51.Motor Vehicles	3,00,000			
				80,000				80,000				52.Machinery and Equipment	80,000			
1,33,26,168				1,94,97,000				1,94,97,000				TOTAL (01)	2,04,44,000			
												(02) District Mobile Forensic Units.				
												13.Office Expenses				
												21.Supplies and Materials				
												52.Machinery and Equipment				
												TOTAL (02)				
CENEDAL													_1	NIC Mo		

NI	DI	NI	Plan	Non Plan	Plan	M	Plan	M D1	DI	Non Plan		I	Non Plan	DI	NI D1	DI
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	Non Pian 14	Plan 15	Non Plan 16	Plan 17
,		`		`	`	,	`		``	``	``		``	· ·	``	
												(03) DNA Unit				
					10,58,274				10,58,274			01.Salaries		10,58,274		
					15,000				15,000			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			I
												02.Wages	1,000			
												06.Medical Treatment	1,000			
												11.Domestic travel expenses	1,000			
												13.Office Expenses	1,000			
CENEDAL													rication by			

A	ctuals 2	2013-201	1						ed Estim	ates 2014	-2015		Budge	t Estim	ates 2015	-2016
Gene	eral	Sixth S Part II	chedule Areas		eral			Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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 maintanance of Departmental building/non- residential building/rent free quarter-				
33,03,300		58,91,386										13.Office Expenses				
				25,92,000		66,50,000		25,92,000		66,50,000		27.Minor Works	15,00,000		66,50,000	
				5,000		5,45,000		5,000		5,45,000		50.Other Charges	5,000		5,45,000	
												53.Major Works				
GENERAL.																

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	
												(02) Acquisition of Land.				
												03.Overtime Allowance				
18.49.000												13.Office Expenses				
				6,000		6,000		6,000		6,000		27.Minor Works	6,000		6,000	
				1,20,32,000		10,000		1,20,32,000		10,000		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	
												(03) Payment of Decretal amount.				
1,22,171												13.Office Expenses				
				30,00,000				30,00,000				50.Other Charges	40,00,000			
1,22,171												TOTAL (03) Voted				
				30,00,000				30,00,000				Charged	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				

	\	2012 201	4	D. 1.	4 TF-4* ::	4 2014	2015	D.	J 17:41	GRANI			D 1	4 Tr.4* :	4 2017	2017
- A	Actuals 2	2013-201			t Estima	tes 2014-			ed Estim	ates 2014			Budge	et Estima	tes 2015-	
			Schedule				chedule			Sixth S					Six	
Gene	eral	Part II	Areas	Gen	eral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral	Sche	
												Head of Accounts			Part II	Areas
															<u> </u>	
Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan		Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												TOTAL (06)				
52,74,471		58,91,386		1,46,35,000		72,11,000		1,46,35,000		72,11,000		TOTAL 800 Voted	1,35,43,000		72,11,000	
				30,00,000				30,00,000				Charged	40,00,000			
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		TOTAL NON PLAN AND STATE PLAN Voted	334,87,15,000	60,00,000	210,74,32,000	
				30,00,000				30,00,000				Charged	40,00,000			
												CENTRALLY SPONSORED SCHEMES				
												116 FORENSIC SCIENCE.				
												(01) District Mobile Forensic Unit.				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 116				
												TOTAL CENTRALLY SPONSORED SCHEMES				
												CENTRAL SECTOR SCHEMES				
												109 DISTRICT POLICE.				
												(01) District Executive Police				
												13.Office Expenses				
												TOTAL (01)				
												TOTAL 109				
												TOTAL CENTRAL SECTOR SCHEMES				
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 2055 Voted	334,87,15,000	60,00,000	210,74,32,000	
			<u> </u>	30,00,000				30,00,000				Charged	40,00,000			
												A-General Services				
CENEDAL												• .	rication by			_

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 Protect ion 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			
												14.Rents, Rates and Taxes				
				6,000				6,000				16.Publications	6,000			
				6,000				6,000				20.Other Administrative expenses	6,000			
												21.Supplies and Materials				
												24.P.O.L.				
												25.Clothing and Tentage				
				5,000				5,000				26.Advertising and Publicity	5,000			
				8,000				8,000				50.Other Charges	8,000			
												51.Motor Vehicles				
				15,000				15,000				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	
												·				
ENERAL					1			1	1				risation by			

A	Actuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estim	ates 2014	-2015		Budge	et Estim	ates 2015	-2016
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene	eral	Six Sche Part II	edule
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	`	ì	`	44,40,000	`	`	ì	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). 01. Salaries				
						60,000				60,000		11.Domestic travel expenses			60,000	
						15,000				15,000		28.Professional Services			15,000	
												31.Grants - in - aid (Salary)				
						25,000				25,000		50.Other Charges			25,000	
						1,00,000				1,00,000		TOTAL (03)			1,00,000	
GENERAI												(04) Other expenditure-(contribution and maintanance of depart- mental Non-residential buildings/rent free quarters).				

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
`	`	`	`	,	,	`	,	`	`	`	`	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				
	50,65,062	2,90,560										13.Office Expenses				
												50.Other Charges				
					70,20,000	52,22,000			70,20,000	52,22,000		51.Motor Vehicles		70,20,000	52,22,000	
						27,52,000				27,52,000		52.Machinery and Equipment			27,52,000	
												53.Major Works				
	50,65,062	2,90,560			70,20,000	79,74,000			70,20,000	79,74,000		TOTAL (05)		70,20,000	79,74,000	
												(06) Procurement of fire fighting equipments				
	79,99,863											13.Office Expenses				
												26.Advertising and Publicity				
												51.Motor Vehicles				
					80,00,000				80,00,000			52.Machinery and Equipment		80,00,000		
	79,99,863				80,00,000				80,00,000			TOTAL (06)		80,00,000		
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		TOTAL 108	40,03,000	1,50,20,000	22,01,07,000	
												800 OTHER EXPENDITURE				
												(02) Aquisition of land				
				2,000		4,000		2,000		4,000		27.Minor Works	2,000		4,000	
				4,000	50,00,000	8,000		4,000	50,00,000	8,000		50.Other Charges	4,000	50,00,000	8,000	
ENERAL												_	risation by			_

	1.4 1 1	1012 201	4	n i	4 T74*	4 2014	2015	ъ .	117.4	GRANI			l n i	4 TO 4*	. 4 204 =	2017
	Actuals 2	2013-201			t Estima	tes 2014-			ed Estim	ates 2014			Budge	et Estima	ates 2015	
_			chedule				chedule				chedule		_			xth
Gen	eral	Part II	Areas	Gen	neral	Part II	Areas	Gen	eral	Part II	Areas		Gene	eral		edule
												Head of Accounts			Part II	Areas
															<u> </u>	
Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non 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.				
CENEDAL		1			I	I]	1			<u> </u>	rication by		I	

										GRANI	10					
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	`		ì	`
												TOTAL (04)				
												101AL (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) Voted				
				14,000				14,000				Charged	14,000			
												(09) Construction & Maintenance of Departmental				
16,59,948		12.07.000										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 Voted	21,26,000	50,00,000	13,50,000	1,99,80,000
				14,000				14,000				Charged	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 Voted	61,29,000	2,00,20,000	22,14,57,000	1,99,80,000
				14,000				14,000				Charged	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				
CENEDAI												<u> </u>	rication by			

A	Actuals 2	2013-2014	Budget Estimates 2014-2015 Sixth Schedule Part II Areas General Part II Area					Revise	ed Estima	ates 2014				Budge	t Estima	tes 2015-	2016
Gen		Sixth S	chedule			Sixth S	chedule	Gen			chedule	Head of Accounts		Gene		Six Sche Part II	rth edule
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 SCH	EMES				
48,50,150	1,30,64,925	27,11,41,772	1,76,45,037	58,31,000 14,000	2,00,20,000	21,20,55,000	1,99,80,000	58,31,000 14,000	2,00,20,000	21,20,55,000	1,99,80,000	TOTAL 2070	Voted Charged	61,29,000 14,000	2,00,20,000	22,14,57,000	1,99,80,000
				14,000				14,000				B-Social Services	Chargea	14,000			
												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	
				32,40,000		24,24,000		32,40,000		24,24,000		27.WITHOU WOLKS		33,00,000		20,70,000	
GENERAI														risation by			

			l .							GKANI	10					
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non 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	33,737,333			
												TOTAL (01)				
65,95,899		60,12,006		92,46,000		87,54,000		92,46,000		87,54,000			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	
												For Details of Foregoing See Below				
												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				
			2 44 27 244				4,60,00,000				4,60,00,000	the state Police/Police Stn. & outpost				4,60,00,00
			2,44,36,244									55.Major Works				
			2,44,36,244				4,60,00,000				4,60,00,000	TOTAL (01)				4,60,00,00
												(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)				
CENEDAI												Comput				

A	ctuals 2	2013-201	4	Budge	t Estima	tes 2014-	2015	Revise	ed Estima	ates 2014	-2015		Budge	et Estim	ates 2015	-2016
Gene			chedule				chedule	Gen	eral	Sixth S Part II	chedule Areas	Head of Accounts	Gene		Siz Sche	xth edule Areas
Non Plan	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	Non Plan	Plan 15	Non Plan 16	Plan 17
` `	`	`	` `	` `	`	,	` `	` `	` `	``	``	13	` `	``	``	` `
			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		2,00,00,00	0	
22,67,668	1,77,32,700				2,00,00,000				2,00,00,000			TOTAL (01)		2,00,00,00	0	
												(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	0	
												211 POLICE HOUSING				
	48,31,000		2,17,14,209		2,00,00,000		5,50,00,000		2,00,00,000		5,50,00,000	(01) Construction of residential bldgs for Polce Accomodation/Facilities 53.Major Works		2,00,00,00	0	5,50,00,000
	48,31,000		2,17,14,209		2,00,00,000	1	5,50,00,000		2,00,00,000		5,50,00,000	TOTAL (01)		2,00,00,00	0	5,50,00,000
			2,45,40,000 2,45,40,000									(02) Construction of Residential Buildings for Police accommodation/ Facilities under modernisation of State Police Force. 53.Major Works TOTAL (02)				
												(03) Construction of Residential Buildings for Fire Emergency Services accommodation/Facilities. 53.Major Works				

Mon Dias	Dla	Non Dia	Plan	Non Plan	Plan	Mon Dia.	Plan	Non Dia	Dl	Non Plan			Non Plan	D1	Mon Dia.	DI
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
· ·	_	`	`	`	,	`	`	· ·	`	`	`		`	· ·	`	`
												TOTAL (03)				
												(04) Construction of Residential Buildings for Fire & Emergency Services accomodation/Facilities under Modernisation of Police Forces.				
												53.Major Works				
												TOTAL (04)				
												(05) Construction of Administrative Buildings for Fire & Emergency Services/Facilities. 53.Major Works				
												TOTAL (05)				
												(06) Construction of Administrative Buildings for Fire & Emergency Services/Facilities under Modernisation of Police Froces. 53.Major Works				
-												TOTAL (06)				
												10112 (00)				
												(07) Construction other than buildings for Fire & Emergency Services. 53.Major Works				
												TOTAL (07)				
												(08) Construction other than buildings for Fire & Emergency Services under Modernisation of Police Forces. 53.Major Works				
												TOTAL (08)				
	48,31,000		4,62,54,209		2,00,00,000		5,50,00,000		2,00,00,000		5,50,00,000	TOTAL 211		2,00,00,00	0	5,50,00,000
\vdash												800 OTHER EXPENDITURE.				,.
												(01) Upgradation of standard of Admn. Recommended by the 13th Finance Commission Award. 53.Major Works 01. Construction of Administrative Building for District Police Station, Out Post & Check Post.				
CENEDAL																

	\ atuala 1	2013-201	1	Dude	t Eatim -	tog 2014	2015	Davida	d Fatime	GRANI ates 2014			D	t Ection	tog 2015	2014
	actuals 2				ı Esuma	tes 2014-			a Esuma				Duage	et Estima	ates 2015	
00-	orol		chedule		orol		chedule		orol		chedule		0	rol		kth
Gen	erai	Part II	Areas	Gen	ierai	Part II	Areas	Gen	erai	Part II	Areas		Gene	aal	Sche	
												Head of Accounts			Part II	Areas
NI DI	DI	Non Plan	Plan	Non Plan	Plan	NI DI	Plan	N. Di	DL	Non Plan	D.		Non Plan	DI	N. Di	D.I.
Non Plan	Plan 2	Non Plan	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	Plan 15	Non Plan 16	Plan 17
``	``	`	`	``	`	,	· ·	``	``	``	``	13	` `	``	``	``
												53.Major Works				
												TOTAL 01				
												02. Setting up of the Meghalaya Police				
												Academy.				
					12,50,00,000				12,50,00,000			53.Major Works				
					12,50,00,000				12,50,00,000			TOTAL 02				
					12,50,00,000				12,50,00,000			TOTAL (01)				
												(02) Non Lapsable Central Pool of Resources.				
												01. Setting up of Integrated Police Welfare				
					40.00.00				40.00.000			Complex, Baghmara.		40.00.00		
					10,00,000				10,00,000			53.Major Works		10,00,000		
					10,00,000				10,00,000			TOTAL 01		10,00,000		
												02. Setting up of Integrated Police Welfare				
					10,00,000				10,00,000			Complex, Tura. 53.Major Works		10,00,000		
					10,00,000				10,00,000			-		10,00,000		
												TOTAL (22)				
					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		
CENEDAL													rication by			

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		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	TOTAL NON PLAN AND STATE PLAN		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 4055		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	GRAND TOTAL Voted	336,42,24,000	19,30,20,000	233,78,09,000	12,09,80,000
				30,14,000				30,14,000				Charged	40,14,000			