

	Dist.Comdt.	oto	9	6								5
9	Avinuo, Dist.Comdt.	Tuensan g	4.7 7	1.7 0								6.4 7
1 0	Mulai Lamniah, Dist.Comdt.	Mon	4.4 6	1.8 0								6.2 6
			130 .45	121 .50	7.0 0	13. 00	5. 00	34. 15	12.6 3	0. 23		323 .96

(b) Statement of expenditure for the year 2008-09 and 2009-2010 are as below:

2008-2009

Sl. No.	Head of Account	Plan	Non-Plan
1	Revenue Section		
	2070-OAS-107(1)HG's		
1	Salary		331,89,000
2	Wage		313,08,000
3	T.E.		6,99,442
4	O.E.		4,75,247
5	M.V.		34,15,000
6	R.R.T.		12,96,459
7	Material&Supply		12,62,952
8	Advt. & Publicity		4,160
	Total		716,50,260
	2070-Other Admn. Services	50.00	
	107(2)- Management of Natural Calamities		
	800(3)- Modernization of Home Guards		151,82,000
	Capital Section		
	4059- Capital Outlay on Public Works	255.00	
	051-(67)-Home Guards		
		305.00	868,32,260

2009-2010

Sl. No.	Head of Account	Plan	Non-Plan
1	Revenue Section		
	2070-OAS-107(1)HG's		
1	Salary		397.80
2	Wage		354.32
3	T.E.		8.00
4	O.E.		9.75
5	M.V.		34.15
6	R.R.T.		12.26
7	Material&Supply		12.63
8	Advt. & Publicity		0.23
	Total		829.14
	2070-Other Admn. Services	100.00	
	107(2)- Management of Natural Calamities		
	800(3)- Modernization of Home Guards		125.00
	Capital Section		
	4059- Capital Outlay on Public Works	89.00	
	051- Construction		
		659.00	
	051-(67)-Home Guards- Construction of Directorate HQ (SPA) other charges.		
		848.00	954.14

STATEMENT SHOWING DETAILS OF WORKS FOR WHICH PROVISION HAS BEEN MADE UNDER DEMAND NO.67 HOME GUARDS FOR THE YEAR 2008 - 2009 (STATE PLAN).

PROFORMA

(Rs. in lakhs)

Sl. No.	Name of Works	Estimated cost	Expdr. Incurred upto the end of 2007-2008	Budget Provision for 2008-2009
1	2	3	4	5
Major Head,4059-Capital Outlay on Public Works, 051-Construction, 051(1)-Home Guards				
1	Maintenance & Repair Renovation to 4 units.			
	(I) Commandants office complex - 1 (Extension) & R/R	12.00	-	12.00
	(ii) Old Lecture Hall - 1	7.00	-	7.00
	(iii) Barrack - 1	3.00	-	3.00
	(iv) R/R of store at CTI (liability)	0.50	-	0.50
2	Fabrication of Conference table at CTI.	2.00	-	2.00
3	Fencing and Iron gate to Comdt. Qtr at CTI.	4.50	-	4.50
4	Const. of Lock up room at CTI	3.50	-	3.50
5	Const. of permanent Guard posts both check gates, CTI, 2 Nos	1.50	-	1.50
6	Const. of Type -VI Qtr at New Capital Complex, Kohima.	30.00	-	30.00
7	Const. of Drainage system at CTI complex.	6.00	-	6.00
8	Augmenting water supply at CTI and providing of pumps.	4.00	-	4.00
9	Providing concrete to workshop-cum-garage compound.	3.00	-	3.00
	Total:	77.00		77.00
'2070-OAS-107 (2) Home Guards "Management of Natural Calamities".REVENUE				
1	Expdr. on training/resource person.	28:00	4.00	5.00
2	Rescue tools, equipments, machinery, tools & plants, accessories	45:00	14.00	30.00

3	Communication equipments.	15:00	3.00	5.00
4	Office automation, stationary, computers & softwares	20:00	3.00	4.00
5	Motor vehicles R/R and POL.	32:00	3.00	3.00
6	Publicity awareness campaign/advertisement.	<u>10:00</u>	<u>3.00</u>	<u>3.00</u>
	Total:	150.00	30.00	50.00

Earmarked under 'Special Plan Assistance'

1	Construction of Head Quarters/Directorate building at New Capital Complex, Kohima. (Revised DPR). <i>Seperate Notes & DPR will be submitted.</i>	837.85	25.00	<u>178.00</u>
				178.00

Total approved plan outlay

305.00

STATEMENT SHOWING DETAILS OF WORKS FOR WHICH PROVISIONS HAS BEEN MADE UNDER DEMAND NO. 67 HOME GUARDS FOR THE YEAR 2009 - 2010 (STATE PLAN).

PROFORMA

(Rs. in lakhs)

Sl. No.	Name of Works Major/Minor Head of Account	Estimated cost	Expdr. Incurred upto the end of 2008-2009	Budget Provision for 2009-2010
1	2	3	4	5
	Major Head 4059-Capital Outlay on Public Works 4059-60-051-Construction 4059-60-051(67)-Home Guards			
1	Construction of Unit Hospital at CTI.	8.51	-	8.51
2	R/R to NGO's Barrack at CTI	4.36	-	4.36
3	Re-wiring of Qtr-AH/CD-1 at Kohima.	1.50	-	1.50
4	Construction of Tradesman Shed:	12.16	-	12.16
5	Construction of Chowkidars Quarter at CTI	6.60	-	6.60
6	Providing underground power cables at CTI	10.35	-	10.35
7	Construction of Directors Qtr at New Capital Complex, Kohima.	110.77	30.00	30.52
8	Provision for Tube well at New Capital Complex, Kohima.	15.00	-	15.00
9	Completion of Directorate Bldg. of HG/CD			

	at New Capital Complex, Kohima.	837.85	178.00	659.00
		1007.10	208.00	748.00

<u>REVENUE</u>				
"2070 - OAS - 107(2) Home Guards "Management of Natural Calamities"				
1	Expdr. on Training /Resource Person.	28:00	9.00	15.00
2	Rescue Tools, Equipments, Machinery, tools & plants,accessories.	45:00	44.00	48.00
3	Communication Equipments	15:00	8.00	6.00
4	Office Automation, Stationary, Computers/peripheral & Consumables Items.	20:00	7.00	6.00
5	Motor vehicles R/R and POL.	32:00	6.00	18.00
6	Publicity Awareness Campaign/Advertisement	<u>10:00</u>	6.00	7.00
		150.00	80.00	100.00

Total Approved Plan Outlay

Rs.
848.00