

HOME DEPARTMENT  
DEMAND NO.28  
Civil Police

Revenue      Capital      Total  
Voted : 96332.64      0.00      96332.64

( R in Lakhs )

Major Heads, Sub-Major Heads, Minor Heads, Detailed Heads	Actual 2012-2013			Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015			Total (10 to 112)
	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	
	1	2	3	4	5	6	7	8	9	10	11	12	
0000-00-000													
<b>REVENUE SECTION</b>													
2055 - POLICE													
2055-00-001 Direction & Administration													
2055-00-001(1) Police Head Quarters													
Salaries	...	...	4531.36	...	...	9294.76	...	...	8434.16	...	...	11794.76	11794.76
Wages	...	...	...	...	...	...	...	...	...	...	...	...	0.00
Travel Expenses	...	...	1238.20	...	...	109.26	...	...	164.26	...	...	109.26	109.26
Office Expenses	...	...	108.90	...	...	92.52	...	...	117.52	...	...	92.52	92.52
Rent, Rates & Taxes	...	...	36.10	...	...	46.17	...	...	96.17	...	...	46.17	46.17
Purchase of Vehicles	...	...	167.44	...	...	...	...	...	75.00	...	...	...	0.00
Repair of Vehicles	...	...	3950.48	...	...	2207.43	...	...	3205.03	...	...	2207.43	2207.43
Cost of P.O.L.	...	...	902.76	...	...	805.28	...	...	1273.28	...	...	1130.93	1130.93
Arms & Ammunition	...	...	458.96	...	...	256.24	...	...	281.24	...	...	256.24	256.24
MACT / Prof. & Spl. Services	...	...	26.50	...	...	30.00	...	...	154.46	...	...	30.00	30.00
Other Charges	...	...	5.00	...	23.07	730.20	...	...	1515.20	...	23.07	730.20	753.27
Hiring of Vehicles (SRE)	...	...	15.04	...	...	45.00	...	...	110.00	...	...	45.00	45.00
2055-00-001(1) - Total :	0.00	0.00	11440.74	0.00	23.07	13616.86	0.00	0.00	15426.32	0.00	23.07	16442.51	16465.58
2055-00-001(2)- Central Workshop													
Salaries	...	...	135.28	...	...	143.89	...	...	143.89	...	...	193.89	193.89
Travel Expenses	...	...	1.00	...	...	1.26	...	...	1.26	...	...	1.26	1.26
Office Expenses	...	...	1.20	...	...	1.31	...	...	1.31	...	...	1.31	1.31
Rent, Rates & Taxes	...	...	0.91	...	...	0.72	...	...	0.72	...	...	0.72	0.72
Repair of Vehicles	...	...	15.00	...	...	536.30	...	...	836.30	...	...	536.30	536.30
Cost of P.O.L.	...	...	16.40	...	...	3.26	...	...	3.26	...	...	3.26	3.26
Machinery & Equipment	...	...	20.00	...	...	7.02	...	...	7.02	...	...	7.02	7.02
2055-00-001(2) : Total :	0.00	0.00	189.79	0.00	0.00	693.76	0.00	0.00	993.76	0.00	0.00	743.76	743.76
2055-00-001 : Total :	0.00	0.00	11630.53	0.00	23.07	14310.62	0.00	0.00	16420.08	0.00	23.07	17186.27	17209.34

( R in Lakhs )

Major Heads, Sub-Major Heads, Minor Heads, Detailed Heads	Actual 2012-2013			Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015			Total
	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	(10 to 112)
	1	2	3	4	5	6	7	8	9	10	11	12	13
0000-00-000													
2055-00-003 Education & Training													
2055-00-003(1) Police Training School													
Salaries	...	...	1120.28	...	...	1329.24	...	...	1239.84	...	...	1829.24	1829.24
Travel Expenses	...	...	6.00	...	...	5.32	...	...	5.32	...	...	5.32	5.32
Office Expenses	...	...	2.00	...	...	1.72	...	...	1.72	...	...	1.72	1.72
Rent, Rates & Taxes	...	...	1.99	...	...	2.05	...	...	2.05	...	...	2.05	2.05
Repair of Vehicles	...	...	7.14	...	...	6.45	...	...	85.85	...	...	6.45	6.45
Cost of P.O.L.	...	...	13.20	...	...	7.97	...	...	7.97	...	...	7.97	7.97
Materials & Supplies	...	...	1.00	...	...	1.30	...	...	11.30	...	...	1.30	1.30
Machinery & Equipment	...	...	0.30	...	...	0.25	...	...	0.25	...	...	0.25	0.25
Anti Terrorism School	...	...	...	...	...	...	...	123.07	...	...	...	...	0.00
2055-00-003(1) : Total :	0.00	0.00	1151.91	0.00	0.00	1354.30	0.00	123.07	1354.30	0.00	0.00	1854.30	1854.30
2055-00-003(2) - Armed Police Training Centre													
Salaries	...	...	1161.86	...	...	1329.24	...	...	1179.24	...	...	1829.24	1829.24
Travel Expenses	...	...	8.00	...	...	7.53	...	...	7.53	...	...	7.53	7.53
Office Expenses	...	...	2.50	...	...	2.18	...	...	2.18	...	...	2.18	2.18
Rent, Rates & Taxes	...	...	2.50	...	...	2.48	...	...	2.48	...	...	2.48	2.48
Repair of Vehicles	...	...	10.00	...	...	14.95	...	...	164.95	...	...	14.95	14.95
Cost of P.O.L.	...	...	13.60	...	...	2.36	...	...	2.36	...	...	2.36	2.36
Materials & Supplies	...	...	1.00	...	...	1.70	...	...	1.70	...	...	1.70	1.70
Machinery & Equipment	...	...	0.30	...	...	0.30	...	...	0.30	...	...	0.30	0.30
2055-00-003(2) : Total :	0.00	0.00	1199.76	0.00	0.00	1360.74	0.00	0.00	1360.74	0.00	0.00	1860.74	1860.74
2055-00-003 : Total :	0.00	0.00	2351.67	0.00	0.00	2715.04	0.00	123.07	2715.04	0.00	0.00	3715.04	3715.04
2055-00-104 Special Police													
2055-00-104(1) Nagaland Armed Police Battallion													
Salaries	...	...	22794.90	...	...	25364.59	...	...	24005.59	...	...	27887.97	27887.97
Travel Expenses	...	...	120.90	...	...	127.17	...	...	127.17	...	...	127.17	127.17
Office Expenses	...	...	25.50	...	...	21.72	...	...	31.72	...	...	21.72	21.72
Repair of Vehicles	...	...	446.51	...	...	111.63	...	...	211.63	...	...	111.63	111.63
Cost of P.O.L.	...	...	288.58	...	...	278.57	...	...	278.57	...	...	278.57	278.57
Rent, Rates & Taxes	...	...	27.66	...	...	29.31	...	...	29.31	...	...	29.31	29.31
Materials & Supplies	...	...	64.86	...	...	16.00	...	...	16.00	...	...	16.00	16.00
Machinery & Equipment	...	...	2.70	...	...	2.40	...	...	2.40	...	...	2.40	2.40

( R in Lakhs )

Major Heads, Sub-Major Heads, Minor Heads, Detailed Heads	Actual 2012-2013			Budget Estimates 2013-2014			Revised Estimates 2013-2014			Budget Estimates 2014-2015			Total
	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	(10 to 112)
	1	2	3	4	5	6	7	8	9	10	11	12	13
0000-00-000													
Maintenance	...	...	0.48	...	...	10.52	...	...	35.52	...	...	10.52	10.52
Clothing	...	...	1076.08	...	...	1076.08	...	...	1116.08	...	...	1076.08	1076.08
Ration	...	...	1919.43	...	...	1772.23	...	...	2991.81	...	...	1772.23	1772.23
Welfare of Police Personnel	...	...	13.88	...	...	8.25	...	...	8.25	...	...	8.25	8.25
2055-00-104(1) : Total :	0.00	0.00	26781.48	0.00	0.00	28818.47	0.00	0.00	28854.05	0.00	0.00	31341.85	31341.85
2055-00-104(2) Indian Reserve Battallions													
Salaries	...	...	14236.53	...	...	15217.81	...	...	14817.81	...	...	16017.81	16017.81
Travel Expenses	...	...	133.00	...	...	119.65	...	...	119.65	...	...	119.65	119.65
Office Expenses	...	...	22.70	...	...	21.44	...	...	31.44	...	...	21.44	21.44
Motor Vehicles	...	...	...	...	...	200.00	...	...	318.26	...	...	200.00	200.00
Cost of P.O.L.	...	...	296.04	...	...	229.48	...	...	229.48	...	...	229.48	229.48
Rent, Rates & Taxes	...	...	11.25	...	...	13.40	...	...	13.40	...	...	13.40	13.40
Materials & Supplies	...	...	10.49	...	...	6.50	...	...	6.50	...	...	6.50	6.50
Machinery & Equipment	...	...	2.44	...	...	18.24	...	...	18.24	...	...	18.24	18.24
Maintenance	...	...	85.65	...	...	7.26	...	...	17.26	...	...	7.26	7.26
Arms and Ammunition	...	...	...	...	...	202.74	...	...	202.74	...	...	202.74	202.74
Other Charges/Training	...	...	2892.42	...	...	...	...	...	...	...	...	...	0.00
Clothing	...	...	104.48	...	...	104.48	...	...	124.48	...	...	104.48	104.48
Ration	...	...	1950.15	...	...	990.41	...	...	1296.95	...	...	990.41	990.41
Welfare	...	...	8.04	...	...	10.63	...	...	10.63	...	...	10.63	10.63
Repair of Vehicles	...	...	257.88	...	...	76.05	...	...	276.05	...	...	76.05	76.05
2055-00-104(2) : Total :	0.00	0.00	20011.07	0.00	0.00	17218.09	0.00	0.00	17482.89	0.00	0.00	18018.09	18018.09
2055-00-104(3) Deployment of Police personnel													
Other Charges	...	...	...	...	...	...	...	...	1362.73	...	...	0.01	0.01
2055-00-104(3) : Total :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1362.73	0.00	0.00	0.01	0.01
2055-00-104 : Total :	0.00	0.00	46792.55	0.00	0.00	46036.56	0.00	0.00	47699.67	0.00	0.00	49359.95	49359.95
2055-00-109 District Police													
Salaries	...	...	18107.07	...	...	19554.98	...	...	19554.98	...	...	20454.98	20454.98
Travel Expenses	...	...	129.85	...	...	120.85	...	...	120.85	...	...	120.85	120.85
Office Expenses	...	...	32.70	...	...	29.98	...	...	29.98	...	...	29.98	29.98
Repair of Vehicles	...	...	196.68	...	...	142.06	...	...	142.06	...	...	142.06	142.06
Cost of P.O.L.	...	...	610.26	...	...	470.38	...	...	470.38	...	...	470.38	470.38
Rent, Rate & Taxes	...	...	56.31	...	...	42.74	...	...	42.74	...	...	42.74	42.74

( R in Lakhs )

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	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	State-Plan	CSS/CPS	Non-Plan	(10 to 112)
	1	2	3	4	5	6	7	8	9	10	11	12	13
0000-00-000													
Material & Supplies	...	...	11.20	...	...	13.55	...	...	13.55	...	...	13.55	13.55
Machinery & Equipment	...	...	3.60	...	...	6.52	...	...	6.52	...	...	6.52	6.52
Conduct of Election	...	...	3402.15	...	...	...	...	...	2552.15	...	...	0.01	0.01
UTP-Police Custody	...	...	9.09	...	...	10.00	...	...	10.00	...	...	10.00	10.00
2055-00-109 : Total :	0.00	0.00	22558.91	0.00	0.00	20391.06	0.00	0.00	22943.21	0.00	0.00	21291.07	21291.07
2055-00-113 Welfare of Police Personnel	...	...	106.87	...	...	40.45	...	...	110.45	...	...	40.45	40.45
2055-00-113 : Total :	0.00	0.00	106.87	0.00	0.00	40.45	0.00	0.00	110.45	0.00	0.00	40.45	40.45
2055-00-114 Police Telecommunication													
Salaries	...	...	817.05	...	...	877.03	...	...	877.03	...	...	1077.03	1077.03
Travel Expenses	...	...	12.50	...	...	10.63	...	...	10.63	...	...	10.63	10.63
Office Expenses	...	...	4.00	...	...	3.17	...	...	3.17	...	...	3.17	3.17
Rent, Rates & Taxes	...	...	1.61	...	...	0.47	...	...	0.47	...	...	0.47	0.47
Repair of Vehicles	...	...	6.08	...	...	3.10	...	...	53.10	...	...	3.10	3.10
Materials & Supply	...	...	1.82	...	...	1.82	...	...	1.82	...	...	1.82	1.82
Machinery & Equipment	...	...	96.55	...	...	41.54	...	...	41.54	...	...	41.54	41.54
Maintenance	...	...	9.98	...	...	19.58	...	...	34.58	...	...	19.58	19.58
Excursion/Training	...	...	1.06	...	...	1.73	...	...	10.79	...	...	1.73	1.73
Cost of POL	...	...	16.40	...	...	13.95	...	...	13.95	...	...	13.95	13.95
Welfare	...	...	0.30	...	...	3.77	...	...	3.77	...	...	3.77	3.77
Clothing	...	...	39.35	...	...	40.00	...	...	40.00	...	...	40.00	40.00
2055-00-114 : Total :	0.00	0.00	1006.70	0.00	0.00	1016.79	0.00	0.00	1090.85	0.00	0.00	1216.79	1216.79
2055-00-115- Modernisation of Police Force													
Machinery & Equipment	...	...	486.00	...	...	3500.00	...	...	3500.00	...	3500.00	...	3500.00
2055-00-115 : Total :	0.00	0.00	486.00	0.00	0.00	3500.00	0.00	0.00	3500.00	0.00	3500.00	0.00	3500.00
2055 : TOTAL :	0.00	0.00	84933.23	0.00	23.07	88010.52	0.00	123.07	94479.30	0.00	3523.07	92809.57	96332.64
<b>TOTAL : REVENUE SECTION :</b>	<b>0.00</b>	<b>0.00</b>	<b>84933.23</b>	<b>0.00</b>	<b>23.07</b>	<b>88010.52</b>	<b>0.00</b>	<b>123.07</b>	<b>94479.30</b>	<b>0.00</b>	<b>3523.07</b>	<b>92809.57</b>	<b>96332.64</b>
<b>GRAND TOTAL :</b>	<b>0.00</b>	<b>0.00</b>	<b>84933.23</b>	<b>0.00</b>	<b>23.07</b>	<b>88010.52</b>	<b>0.00</b>	<b>123.07</b>	<b>94479.30</b>	<b>0.00</b>	<b>3523.07</b>	<b>92809.57</b>	<b>96332.64</b>