

**GRANT- 01**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2012 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF THE STATE LEGISLATURE**

	REVENUE	CAPITAL	TOTAL
Voted	36,54,00,000	75,00,000	37,29,00,000
Charged	1,11,00,000	-	1,11,00,000

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

**ASSEMBLY SECRETARIAT**

Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
24,18,51,513		6,76,58,178		26,40,66,000				26,40,66,000				REVENUE SECTION A-General Services 2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURE  2058 STATIONERY AND PRINTING-- CAPITAL SECTION A-Capital Account of General Services 4058 CAPITAL OUTLAY ON STATIONERY & PRINTING GRAND TOTAL					
5,40,929		2,25,782		87,60,000				87,60,000				Voted ...		34,29,00,000			
99,88,197	33,79,726	12,37,834	1,01,811	1,58,00,000	20,00,000			1,58,00,000	20,00,000			Charged ...		1,11,00,000			
	78,05,003				50,00,000				50,00,000					2,00,00,000	25,00,000		
25,18,39,710	1,11,84,729	6,88,96,012	1,01,811	27,98,66,000	70,00,000			27,98,66,000	70,00,000			Voted...		36,29,00,000	1,00,00,000		
5,40,929		2,25,782		87,60,000				87,60,000				Charged ...		1,11,00,000			

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
8,50,26,290		31,79,733		6,34,16,000				6,34,16,000				<b>REVENUE SECTION</b> <b>A-General Services</b> 2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURE NON PLAN AND STATE PLAN 02 STATE LEGISLATURE 001 Direction and Administration. 101 LEGISLATIVE ASSEMBLY 103 LEGISLATIVE SECRETARIAT 800 OTHER EXPENDITURE  TOTAL 02  <b>TOTAL NON PLAN AND STATE PLAN</b>  <b>TOTAL 2011</b>  2058 STATIONERY AND PRINTING-- NON PLAN AND STATE PLAN 103 Government Presses <b>TOTAL NON PLAN AND STATE PLAN</b> <b>TOTAL 2058</b>  <b>CAPITAL SECTION</b> <b>A-Capital Account of General Services</b>					
5,40,929		2,25,782		87,60,000				87,60,000					Voted...	11,56,10,000			
15,59,25,223		6,44,78,445		17,13,00,000				17,13,00,000					Charged...	1,11,00,000			
9,00,000				2,93,50,000				2,93,50,000						19,38,90,000			
														3,34,00,000			
24,18,51,513		6,76,58,178		26,40,66,000				26,40,66,000					Voted...	34,29,00,000			
5,40,929		2,25,782		87,60,000				87,60,000					Charged...	1,11,00,000			
24,18,51,513		6,76,58,178		26,40,66,000				26,40,66,000					Voted...	34,29,00,000			
5,40,929		2,25,782		87,60,000				87,60,000					Charged...	1,11,00,000			
24,18,51,513		6,76,58,178		26,40,66,000				26,40,66,000					Voted...	34,29,00,000			
5,40,929		2,25,782		87,60,000				87,60,000				Charged...	1,11,00,000				
												Voted...	34,29,00,000				
												Charged...	1,11,00,000				
99,88,197	33,79,726	12,37,834	1,01,811	1,58,00,000	20,00,000			1,58,00,000	20,00,000				2,00,00,000	25,00,000			
99,88,197	33,79,726	12,37,834	1,01,811	1,58,00,000	20,00,000			1,58,00,000	20,00,000				2,00,00,000	25,00,000			
99,88,197	33,79,726	12,37,834	1,01,811	1,58,00,000	20,00,000			1,58,00,000	20,00,000				2,00,00,000	25,00,000			

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
~	~	~	~	~	~	~	~	~	~	~	~		~	~	~	~
	78,05,003				50,00,000				50,00,000			4058 CAPITAL OUTLAY ON STATIONERY & PRINTING NON PLAN AND STATE PLAN		75,00,000		
	78,05,003				50,00,000				50,00,000			103 GOVERNMENT PRESSES--		75,00,000		
												TOTAL NON PLAN AND STATE PLAN				
	78,05,003				50,00,000				50,00,000			TOTAL 4058		75,00,000		
25,18,39,710	1,11,84,729	6,88,96,012	1,01,811	27,98,66,000	70,00,000			27,98,66,000	70,00,000			GRAND TOTAL	Voted...	36,29,00,000	1,00,00,000	
5,40,929		2,25,782		87,60,000				87,60,000					Charged...	1,11,00,000		
												<u>For Details of Foregoing See Below</u>				
												REVENUE SECTION				
												A-General Services				
												2011 PARLIAMENT/STATE/UNION TERRITORY LEGISLATURE NON PLAN AND STATE PLAN				
												02 STATE LEGISLATURE				
												001 Direction and Administration.				
												(01) Payment due to Me.S.E.B./Municipal Board/Telephone Bills (BSNL)				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												TOTAL (01)				
												TOTAL 001				
												101 LEGISLATIVE ASSEMBLY				
												(01) MEMBERS OF LEGISLATURE				
				2,51,31,000				2,51,31,000				01.Salaries	6,69,12,000			
												02.Wages				
				1,00,00,000				1,00,00,000				06.Medical Treatment	1,00,00,000			
				1,50,00,000				1,50,00,000				11.Domestic travel expenses	2,00,00,000			
6,46,00,747		27,64,209		13,00,000				13,00,000				13.Office Expenses	15,00,000			
												20.Other Administrative expenses				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
~	~	~	~	~	~	~	~	~	~	~	~	~	~	~	~	~	~
6,46,00,747		27,64,209		5,14,31,000				5,14,31,000				TOTAL (01)	9,84,12,000				
				9,60,000				9,60,000				(02) Speaker and Deputy Speaker --					
				10,00,000				10,00,000				01.Salaries	33,00,000				
				50,00,000				50,00,000				06.Medical Treatment	10,00,000				
5,40,929		2,25,782		18,00,000				18,00,000				11.Domestic travel expenses	50,00,000				
												13.Office Expenses	18,00,000				
												TOTAL (02)	Voted...				
5,40,929		2,25,782	2,25,782	87,60,000				87,60,000				Charged...	1,11,00,000				
1,80,24,533												(03) Discretionary Grant by Speaker/Dy.Speaker					
				10,00,000				10,00,000				31.Grants - in - aid (Salary)					
				10,00,000				10,00,000				01. Hospitality expenses by the Speaker and Deputy Speaker					
												20.Other Administrative expenses	10,00,000				
												TOTAL 01	10,00,000				
				6,00,000				6,00,000				02. Discretionary grant by the Speaker.					
				6,00,000				6,00,000				31.Grants - in - aid (Salary)	6,00,000				
												TOTAL 02	6,00,000				
				4,00,000				4,00,000				03. Discretionary grant by the Deputy Speaker.					
				4,00,000				4,00,000				31.Grants - in - aid (Salary)	4,00,000				
												TOTAL 03	4,00,000				
1,80,24,533				20,00,000				20,00,000				TOTAL (03)	20,00,000				
				9,56,000				9,56,000				(04) Chief Whip and Deputy Chief Whip--					
												01.Salaries	30,96,000				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
9,74,313		2,77,214		9,00,000 12,00,000 11,00,000 4,00,000				9,00,000 12,00,000 11,00,000 4,00,000				06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses	9,50,000 13,00,000 12,00,000 4,00,000			
9,74,313		2,77,214		45,56,000				45,56,000				<b>TOTAL (04)</b>	69,46,000			
												<b>(05) Discretionary Grant by Chief Whip--</b>				
				22,000				22,000				01. Discretionary grant by the Government Chief Whip. 31.Grants - in - aid (Salary)	1,00,000			
				22,000				22,000				<b>TOTAL 01</b>	1,00,000			
				20,000				20,000				02. Discretionary grant by the Government Deputy Chief Whip. 31.Grants - in - aid (Salary)	1,00,000			
				20,000				20,000				<b>TOTAL 02</b>	1,00,000			
				42,000				42,000				<b>TOTAL (05)</b>	2,00,000			
10.70.698		53,120		4,81,000 5,50,000 10,00,000 5,46,000 2,20,000				4,81,000 5,50,000 10,00,000 5,46,000 2,20,000				<b>(06) Leader of Opposition</b> 01.Salaries 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 20.Other Administrative expenses	15,01,000 6,00,000 12,00,000 6,00,000 2,50,000			
10,70,698		53,120		27,97,000				27,97,000				<b>TOTAL (06)</b>	41,51,000			
				30,000				30,000				<b>(07) Discretionary Grant by Leader of Opposition</b> 31.Grants - in - aid (Salary)	1,00,000			
				30,000				30,000				<b>TOTAL (07)</b>	1,00,000			
												<b>(08) Chairman of Standing Committee</b> 01.Salaries 02.Wages 06.Medical Treatment				

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-
												11.Domestic travel expenses					
												13.Office Expenses					
												20.Other Administrative expenses					
												31.Grants - in - aid (Salary)					
												TOTAL (08)					
												(09) Discretionery grant by Chairman Standing Committee					
												31.Grants - in - aid (Salary)					
												TOTAL (09)					
												(10) Opposition Chief Whip.					
				4,90,000				4,90,000				01.Salaries		15,01,000			
				5,00,000				5,00,000				06.Medical Treatment		5,00,000			
				8,00,000				8,00,000				11.Domestic travel expenses		8,50,000			
3,55,999		85,190		6,20,000				6,20,000				13.Office Expenses		7,00,000			
				1,50,000				1,50,000				20.Other Administrative expenses		1,50,000			
3,55,999		85,190		25,60,000				25,60,000				TOTAL (10)		37,01,000			
												(11) DISCRETIONERY GRANT OF OPPOSITION CHIEF WHIP.					
												31.Grants - in - aid (Salary)		1,00,000			
												TOTAL (11)		1,00,000			
8,50,26,290		31,79,733		6,34,16,000				6,34,16,000				TOTAL 101		11,56,10,000			
5,40,929		2,25,782		87,60,000				87,60,000									
												103 LEGISLATIVE SECRETARIAT					

Voted...

Charged...

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
15.58.34.911		6,44,78,445		11,50,00,000				11,50,00,000				(01) Secretariat Establishment				
												01.Salaries	13,35,00,000			
				31,00,000				31,00,000				02.Wages				
				1,15,00,000				1,15,00,000				06.Medical Treatment	32,00,000			
				3,00,00,000				3,00,00,000				11.Domestic travel expenses	1,15,00,000			
				50,00,000				50,00,000				13.Office Expenses	3,14,90,000			
				10,00,000				10,00,000				14.Rents, Rates and Taxes	55,00,000			
				10,00,000				10,00,000				16.Publications	11,00,000			
				3,50,000				3,50,000				20.Other Administrative expenses	11,00,000			
				1,00,000				1,00,000				27.Minor Works	5,00,000			
				8,00,000				8,00,000				28.Professional Services	1,50,000			
												31.Grants - in - aid (Salary)	8,00,000			
												50.Other Charges				
				3,50,000				3,50,000				51.Motor Vehicles	4,00,000			
15,58,34,911		6,44,78,445		16,82,00,000				16,82,00,000				TOTAL (01)	18,92,40,000			
90,312				8,00,000				8,00,000				(02) Contribution to the Meghalaya Branch Commonwealth Parliamentary Association				
												31.Grants - in - aid (Salary)				
												32.Contribution	8,00,000			
90,312				8,00,000				8,00,000				TOTAL (02)	8,00,000			
												(03) Printing Process--				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												TOTAL (03)				
												(04) Contribution to the N.E.R.I. of Parliamentary studies and Training in Assam.				
												31.Grants - in - aid (Salary)				
				6,00,000				6,00,000				32.Contribution	6,00,000			

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012					
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas			
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17	
-	-	-	-	-	-	-	-	-	-	-	-			-	-	-	-	
				6,00,000				6,00,000				TOTAL (04)  (05) Contribution to the NERCPA 31.Grants - in - aid (Salary) 32.Contribution  TOTAL (05)  (06) Purchase of Vehicles & Computers. 13.Office Expenses  TOTAL (06)  (07) Legislative Assembly Building 27.Minor Works  TOTAL (07)  (08) Legislator Forum 31.Grants - in - aid (Salary)  TOTAL (08)  TOTAL 103  800 OTHER EXPENDITURE  (01) Common fund set up by Presiding officers' forum for assisting small states to host conferences 31.Grants - in - aid (Salary)  TOTAL (01)  (02) Discretionary Grant for the MLAs 31.Grants - in - aid (Salary)	6,00,000					
				2,00,000				2,00,000							2,50,000			
				2,00,000				2,00,000							2,50,000			
				10,00,000				10,00,000							25,00,000			
				10,00,000				10,00,000							25,00,000			
				5,00,000				5,00,000							5,00,000			
				5,00,000				5,00,000							5,00,000			
15,59,25,223		6,44,78,445		17,13,00,000				17,13,00,000						19,38,90,000				
9,00,000				3,50,000				3,50,000						4,00,000				
9,00,000				3,50,000				3,50,000						4,00,000				
				2,40,00,000				2,40,00,000						2,40,00,000				

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				2,40,00,000				2,40,00,000				<b>TOTAL (02)</b>	2,40,00,000			
				50,00,000				50,00,000				(03) Hosting of N.E.R.C.P.A. Conference at Shillong.				
				50,00,000				50,00,000				50.Other Charges	10,00,000			
												<b>TOTAL (03)</b>	10,00,000			
												(04) Hosting of Audit interface in collaboration with the Office of the Principal Accountant General (Audit) Meghalaya Shillong.				
												50.Other Charges	10,00,000			
												<b>TOTAL (04)</b>	10,00,000			
												(05) Legislative Forum for HIV/Aids				
												13.Office Expenses	5,00,000			
												<b>TOTAL (05)</b>	5,00,000			
												(06) Purchase of 60 Nos. Laptops for MLAs				
												13.Office Expenses	65,00,000			
												<b>TOTAL (06)</b>	65,00,000			
9,00,000				2,93,50,000				2,93,50,000				<b>TOTAL 800</b>	3,34,00,000			
24,18,51,513		6,76,58,178		26,40,66,000				26,40,66,000				<b>TOTAL 02</b>	Voted... 34,29,00,000			
5,40,929		2,25,782		87,60,000				87,60,000					Charged... 1,11,00,000			
24,18,51,513		6,76,58,178		26,40,66,000				26,40,66,000				<b>TOTAL NON PLAN AND STATE PLAN</b>	Voted... 34,29,00,000			
5,40,929		2,25,782		87,60,000				87,60,000					Charged... 1,11,00,000			
24,18,51,513		6,76,58,178		26,40,66,000				26,40,66,000				<b>TOTAL 2011</b>	Voted... 34,29,00,000			
5,40,929		2,25,782		87,60,000				87,60,000					Charged... 1,11,00,000			
												<b>A-General Services</b>				
												<b>2058 STATIONERY AND PRINTING--NON PLAN AND STATE PLAN</b>				
												103 Government Presses				
				1,49,50,000	4,00,000			1,49,50,000	4,00,000			(01) Meghalaya Legislative Assembly Printing Press				
				1,50,000				1,50,000				01.Salaries	1,90,00,000	1,00,000		
												02.Wages	1,50,000			

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Actuals 2009-2010				Budget Estimates 2010-2011				Revised Estimates 2010-2011				Head of Accounts	Budget Estimates 2011-2012				
General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas		General		Sixth Schedule Part II Areas			General		Sixth Schedule Part II Areas		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan		Non Plan	Plan	Non Plan	Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13		14	15	16	17
98,80,965	11,78,496	12,37,834	1,01,811	2,00,000				2,00,000				06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 21.Supplies and Materials 26.Advertising and Publicity 27.Minor Works TOTAL (01)	2,00,000	15,00,000			
				1,50,000				1,50,000					1,50,000				
				3,50,000	2,00,000			3,50,000	2,00,000				3,50,000				
98,80,965	11,78,496	12,37,834	1,01,811	1,58,00,000	6,00,000			1,58,00,000	6,00,000				1,99,00,000	16,00,000			
	2,12,100				9,00,000				9,00,000			(02) Papers 21.Supplies and Materials TOTAL (02)	50,000	4,00,000			
	2,12,100				9,00,000				9,00,000				50,000	4,00,000			
1,07,232	19,89,130				3,00,000				3,00,000			(03) Printing Materials 21.Supplies and Materials 27.Minor Works TOTAL (03)	50,000	3,00,000			
					2,00,000				2,00,000					2,00,000			
1,07,232	19,89,130				5,00,000				5,00,000				50,000	5,00,000			
99,88,197	33,79,726	12,37,834	1,01,811	1,58,00,000	20,00,000			1,58,00,000	20,00,000			TOTAL 103	2,00,00,000	25,00,000			
												Voted...					
												Charged...					
99,88,197	33,79,726	12,37,834	1,01,811	1,58,00,000	20,00,000			1,58,00,000	20,00,000			TOTAL NON PLAN AND STATE PLAN	2,00,00,000	25,00,000			
99,88,197	33,79,726	12,37,834	1,01,811	1,58,00,000	20,00,000			1,58,00,000	20,00,000			TOTAL 2058	2,00,00,000	25,00,000			
												<u>For Details of Foregoing See Below</u> CAPITAL SECTION A-Capital Account of General Services					

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 01**

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
\	\	\	\	\	\	\	\	\	\	\	\		\	\	\	\
	78,05,003				50,00,000				50,00,000			<b>4058 CAPITAL OUTLAY ON STATIONERY &amp; PRINTING NON PLAN AND STATE PLAN 103 GOVERMENT PRESSES--</b>				
												<b>(01) Meghalaya legislative Assembly Press</b>				
	78,05,003				50,00,000				50,00,000			52.Machinery and Equipment		75,00,000		
	78,05,003				50,00,000				50,00,000			<b>TOTAL (01)</b>		75,00,000		
	78,05,003				50,00,000				50,00,000			<b>TOTAL 103</b>		75,00,000		
												<i>Voted...</i>				
												<i>Charged...</i>				
	78,05,003				50,00,000				50,00,000			<b>TOTAL NON PLAN AND STATE PLAN</b>		75,00,000		
	78,05,003				50,00,000				50,00,000			<b>TOTAL 4058</b>		75,00,000		
25,18,39,710	1,11,84,729	6,88,96,012	1,01,811	27,98,66,000	70,00,000			27,98,66,000	70,00,000			<b>GRAND TOTAL</b>	<i>Voted...</i>	36,29,00,000	1,00,00,000	
5,40,929		2,25,782		87,60,000				87,60,000				<i>Charged..</i>		1,11,00,000		