

**GRANT- 22**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2012 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF GUEST HOUSES, GOVERNMENT HOSTELS ETC.**

	REVENUE	CAPITAL	TOTAL
Voted	19,96,80,000	-	19,96,80,000
Charged	-	-	-

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

**GENERAL ADMINISTRATION DEPARTMENT, TRANSPORT AND COMMUNICATIONS DEPARTMENT AND POLITICAL DEPARTMENT**

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
5,48,91,213		2,03,73,380	2,81,845	8,11,05,000		2,78,95,000		8,11,05,000		2,78,95,000		REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES B-Social Services 2216 HOUSING- C-Economic Services 3454 CENSUS,SURVEY AND STATISTICS GRAND TOTAL		8,69,32,000		2,87,68,000	
7,56,44,388				4,71,00,000				4,71,00,000						6,39,80,000			
														2,00,00,000			
13,05,35,601		2,03,73,380	2,81,845	12,82,05,000		2,78,95,000		12,82,05,000		2,78,95,000				17,09,12,000		2,87,68,000	

**GENERAL**

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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
5,26,08,640		1,87,43,176	2,11,148	7,68,35,000		2,62,65,000		7,68,35,000		2,62,65,000		REVENUE SECTION A-General Services 2070 OTHER ADMINISTRATIVE SERVICES NON PLAN AND STATE PLAN 115 GUEST HOUSES,GOVERNMENT HOSTET ETC.-- 800 OTHER EXPENDITURE TOTAL NON PLAN AND STATE PLAN TOTAL 2070  B-Social Services 2216 HOUSING- NON PLAN AND STATE PLAN 05 General Pool Accommodation 052 Machinery and Equipment 053 Maintenance and Repairs 800 Other expenditure  TOTAL 05 TOTAL NON PLAN AND STATE PLAN TOTAL 2216  C-Economic Services 3454 CENSUS,SURVEY AND STATISTICS NON PLAN AND STATE PLAN 01 CENSUS 800 OTHER EXPENDITURE  TOTAL 01	8,24,11,000		2,68,63,000	
22,82,573		16,30,204	70,697	42,70,000		16,30,000		42,70,000		16,30,000			45,21,000		19,05,000	
5,48,91,213		2,03,73,380	2,81,845	8,11,05,000		2,78,95,000		8,11,05,000		2,78,95,000			8,69,32,000		2,87,68,000	
5,48,91,213		2,03,73,380	2,81,845	8,11,05,000		2,78,95,000		8,11,05,000		2,78,95,000			8,69,32,000		2,87,68,000	
74,925				45,000				45,000					55,000			
1,55,90,512				2,50,000				2,50,000					1,39,50,000			
5,99,78,951				4,68,05,000				4,68,05,000					4,99,75,000			
7,56,44,388				4,71,00,000				4,71,00,000					6,39,80,000			
7,56,44,388				4,71,00,000				4,71,00,000					6,39,80,000			
7,56,44,388				4,71,00,000				4,71,00,000					6,39,80,000			

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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
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												<b>TOTAL NON PLAN AND STATE PLAN</b>	2,00,00,000			
												<b>TOTAL 3454</b>	2,00,00,000			
13,05,35,601		2,03,73,380	2,81,845	12,82,05,000		2,78,95,000		12,82,05,000		2,78,95,000		<b>GRAND TOTAL</b>	17,09,12,000		2,87,68,000	
												<u><b>For Details of Foregoing See Below</b></u>				
												<b>REVENUE SECTION</b>				
												<b>A-General Services</b>				
												<b>2070 OTHER ADMINISTRATIVE SERVICES</b>				
												<b>NON PLAN AND STATE PLAN</b>				
												<b>115 GUEST HOUSES,GOVERNMENT HOSTET ETC.--</b>				
												<b>(01) Meghalaya House,New Delhi-</b>				
				1,89,00,000				1,89,00,000				01.Salaries	1,97,00,000			
				4,00,000				4,00,000				02.Wages	4,50,000			
				3,20,000				3,20,000				06.Medical Treatment	3,45,000			
				4,20,000				4,20,000				11.Domestic travel expenses	4,45,000			
2,44,69,638		8,000		29,00,000				29,00,000				13.Office Expenses	36,50,000			
				29,00,000				29,00,000				14.Rents, Rates and Taxes	36,50,000			
				3,50,000				3,50,000				20.Other Administrative expenses	3,75,000			
				6,80,000				6,80,000				21.Supplies and Materials	8,50,000			
				8,00,000				8,00,000				50.Other Charges	12,50,000			
				35,00,000				35,00,000				51.Motor Vehicles	38,00,000			
2,44,69,638		8,000		3,11,70,000				3,11,70,000				<b>TOTAL (01)</b>	3,45,15,000			
												<b>(02) Meghalaya House, Kolkata.</b>				
				1,29,00,000				1,29,00,000				01.Salaries	1,34,50,000			
				1,00,000				1,00,000				02.Wages	1,00,000			
				1,65,000				1,65,000				03.Overtime Allowance	1,70,000			
				7,00,000				7,00,000				06.Medical Treatment	6,50,000			
				2,70,000				2,70,000				11.Domestic travel expenses	2,75,000			

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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
1.56.34.346				27,60,000				27,60,000				13.Office Expenses	27,60,000			
				10,00,000				10,00,000				14.Rents, Rates and Taxes	10,24,000			
				46,000				46,000				20.Other Administrative expenses	47,000			
				3,00,000				3,00,000				21.Supplies and Materials	3,35,000			
				1,50,000				1,50,000				26.Advertising and Publicity	1,50,000			
				8,00,000				8,00,000				30.Other Contractual Services	8,50,000			
												31.Grants - in - aid (Salary)				
				36,000				36,000				50.Other Charges	38,000			
				12,50,000				12,50,000				51.Motor Vehicles	12,50,000			
1,56,34,346				2,04,77,000				2,04,77,000				TOTAL (02)	2,10,99,000			
						1,58,42,000				1,58,42,000		(03) Other session and Circuit Houses-				
						5,70,000				5,70,000		01.Salaries			1,62,33,000	
						8,20,000				8,20,000		02.Wages			4,55,000	
						1,58,000				1,58,000		06.Medical Treatment			7,50,000	
		1,86,22,528	2,11,148			28,50,000				28,50,000		11.Domestic travel expenses			1,50,000	
						12,60,000				12,60,000		13.Office Expenses			27,00,000	
						20,30,000				20,30,000		14.Rents, Rates and Taxes			14,65,000	
						17,55,000				17,55,000		21.Supplies and Materials			22,10,000	
						9,80,000				9,80,000		27.Minor Works			18,50,000	
												50.Other Charges			10,50,000	
		1,86,22,528	2,11,148			2,62,65,000				2,62,65,000		TOTAL (03)			2,68,63,000	
												(04) Requisition on lease of private buildings for office accomodation-				

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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
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												14.Rents, Rates and Taxes				
												<b>TOTAL (04)</b>				
14.83.676		1,12,648		33,00,000				33,00,000				<b>(05) Guest House, Shillong-</b>				
				1,80,000				1,80,000				01.Salaries	33,00,000			
				1,40,000				1,40,000				06.Medical Treatment	1,85,000			
				10,000				10,000				13.Office Expenses	1,40,000			
				2,70,000				2,70,000				14.Rents, Rates and Taxes	10,000			
				2,30,000				2,30,000				21.Supplies and Materials	2,70,000			
												27.Minor Works	2,30,000			
14,83,676		1,12,648		41,30,000				41,30,000				<b>TOTAL (05)</b>	41,35,000			
												<b>(06) Guest House Borjhar-</b>				
												01.Salaries				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				
												<b>TOTAL (06)</b>				
52,63,360				75,00,000				75,00,000				<b>(07) Meghalaya House Guwahati.</b>				
				1,10,000				1,10,000				01.Salaries	79,00,000			
				2,60,000				2,60,000				02.Wages	1,12,000			
				1,15,000				1,15,000				06.Medical Treatment	2,65,000			
				6,50,000				6,50,000				11.Domestic travel expenses	1,20,000			
				1,20,000				1,20,000				13.Office Expenses	7,00,000			
				50,000				50,000				14.Rents, Rates and Taxes	1,25,000			
				5,00,000				5,00,000				20.Other Administrative expenses	50,000			
				28,000				28,000				21.Supplies and Materials	5,80,000			
												50.Other Charges	30,000			

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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
				5,00,000				5,00,000				51.Motor Vehicles	5,00,000			
52,63,360				98,33,000				98,33,000				TOTAL (07)	1,03,82,000			
17,89,886				24,00,000				24,00,000				(08) Meghalaya House, Vellore				
				2,00,000				2,00,000				01.Salaries	24,20,000			
				25,000				25,000				02.Wages	2,30,000			
				3,50,000				3,50,000				03.Overtime Allowance	26,000			
				60,000				60,000				06.Medical Treatment	3,65,000			
				9,00,000				9,00,000				11.Domestic travel expenses	61,000			
				5,50,000				5,50,000				13.Office Expenses	12,00,000			
				50,000				50,000				14.Rents, Rates and Taxes	5,60,000			
				4,00,000				4,00,000				20.Other Administrative expenses	50,000			
				30,000				30,000				21.Supplies and Materials	7,70,000			
				1,25,000				1,25,000				26.Advertising and Publicity	30,000			
				43,000				43,000				30.Other Contractual Services	1,27,000			
				2,65,000				2,65,000				50.Other Charges	44,000			
17,89,886				53,98,000				53,98,000				51.Motor Vehicles	2,70,000			
												TOTAL (08)	61,53,000			
				12,75,000				12,75,000				(09) Meghalaya House,Mumbai				
				2,00,000				2,00,000				01.Salaries	14,50,000			
				70,000				70,000				02.Wages	2,00,000			
				1,20,000				1,20,000				06.Medical Treatment	75,000			
												11.Domestic travel expenses	1,23,000			

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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
39,67,734				15,50,000				15,50,000				13.Office Expenses	15,80,000			
				12,00,000				12,00,000				14.Rents, Rates and Taxes	12,80,000			
				25,000				25,000				20.Other Administrative expenses	26,000			
				1,50,000				1,50,000				21.Supplies and Materials	1,55,000			
				12,20,000				12,20,000				30.Other Contractual Services	12,20,000			
				17,000				17,000				50.Other Charges	18,000			
												51.Motor Vehicles				
39,67,734				58,27,000				58,27,000				<b>TOTAL (09)</b>	61,27,000			
5,26,08,640		1,87,43,176	2,11,148	7,68,35,000		2,62,65,000		7,68,35,000		2,62,65,000		<b>TOTAL 115</b>	8,24,11,000		2,68,63,000	
		16,30,204										<b>800 OTHER EXPENDITURE</b>				
												<b>(01) Expenditure on Independence Day and Republic Day Celebration s</b>				
						16,30,000				16,30,000		13.Office Expenses				
												21.Supplies and Materials				
												50.Other Charges			19,05,000	
		16,30,204				16,30,000				16,30,000		<b>TOTAL (01)</b>			19,05,000	
												<b>(02) Expenditure on Territorial Army-</b>				
				1,000				1,000				21.Supplies and Materials				
				3,000				3,000				31.Grants - in - aid (Salary)	1,000			
												50.Other Charges	3,000			
				4,000				4,000				<b>TOTAL (02)</b>	4,000			
												<b>(03) Grant to District Council for Meghalaya Celebration Day. *</b>				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												<b>TOTAL (03)</b>				
												<b>(04) Reward for destruction of wild animals:-</b>				
												31.Grants - in - aid (Salary)				
												50.Other Charges				

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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
												TOTAL (04)				
												(06) Burial charges of Paupers and other misc. etc.				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												TOTAL (06)				
42,832												(07) Charges in connection with gurantee of post and telegraph Department.				
												13.Office Expenses				
												20.Other Administrative expenses	40,000			
												31.Grants - in - aid (Salary)				
42,832												TOTAL (07)	40,000			
10,10,231				12,00,000				12,00,000				(08) Expenditure on State Guests				
												13.Office Expenses				
												20.Other Administrative expenses	12,50,000			
10,10,231				12,00,000				12,00,000				TOTAL (08)	12,50,000			
				11,00,000				11,00,000				(09) Expenditure on Airport Protocol Officer				
				50,000				50,000				01.Salaries	12,00,000			
				1,00,000				1,00,000				02.Wages	51,000			
				15,000				15,000				06.Medical Treatment	1,05,000			
				1,00,000				1,00,000				11.Domestic travel expenses	16,000			
3,45,628				50,000				50,000				13.Office Expenses	1,05,000			
												20.Other Administrative expenses	52,000			

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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
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												31.Grants - in - aid (Salary)				
3,45,628				14,15,000				14,15,000				<b>TOTAL (09)</b>	15,29,000			
												(10) Expenditure for Innuguration of new *dministrative Unit- *				
												50.Other Charges				
												<b>TOTAL (10)</b>				
												(11) Grant to Voluntary Organisation.				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (11)</b>				
												(12) Expenditure on State Protocol Officer.				
				6,75,000				6,75,000				01.Salaries	7,00,000			
				2,00,000				2,00,000				06.Medical Treatment	2,05,000			
				45,000				45,000				11.Domestic travel expenses	46,000			
8,83,882				30,000				30,000				13.Office Expenses	31,000			
			70,697													
				30,000				30,000				21.Supplies and Materials	31,000			
				5,000				5,000				50.Other Charges	5,000			
				5,66,000				5,66,000				51.Motor Vehicles	5,80,000			
8,83,882			70,697	15,51,000				15,51,000				<b>TOTAL (12)</b>	15,98,000			
												(13) Expenditure relating to Meeting				
				1,00,000				1,00,000				13.Office Expenses	1,00,000			
				1,00,000				1,00,000				<b>TOTAL (13)</b>	1,00,000			
22,82,573		16,30,204	70,697	42,70,000		16,30,000		42,70,000		16,30,000		<b>TOTAL 800</b>	45,21,000		19,05,000	
5,48,91,213		2,03,73,380	2,81,845	8,11,05,000		2,78,95,000		8,11,05,000		2,78,95,000		<b>TOTAL NON PLAN AND STATE PLAN</b>	8,69,32,000		2,87,68,000	
5,48,91,213		2,03,73,380	2,81,845	8,11,05,000		2,78,95,000		8,11,05,000		2,78,95,000		<b>TOTAL 2070</b>	8,69,32,000		2,87,68,000	
												<b>B-Social Services</b>				
												<b>2216 HOUSING- NON PLAN AND STATE PLAN</b>				
												<b>05 General Pool Accommodation</b>				

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## GRANT 22

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
74,925				45,000				45,000				052 Machinery and Equipment (01) Machinery & Equipment 13.Office Expenses 52.Machinery and Equipment	55,000			
74,925				45,000				45,000				TOTAL (01)	55,000			
74,925				45,000				45,000				TOTAL 052	55,000			
1,55,90,512				1,00,000				1,00,000				053 Maintenance and Repairs (01) Work Charged Establishment 02.Wages 13.Office Expenses 27.Minor Works	79,50,000			
				1,50,000				1,50,000					60,00,000			
1,55,90,512				2,50,000				2,50,000				TOTAL (01)	1,39,50,000			
												(02) Other maintenance expenditure 13.Office Expenses				
												TOTAL (02)				
1,55,90,512				2,50,000				2,50,000				TOTAL 053	1,39,50,000			
3.56.09.921				1,92,00,000				1,92,00,000				800 Other expenditure (01) Construction 13.Office Expenses 53.Major Works	2,10,00,000			
3,56,09,921				1,92,00,000				1,92,00,000				TOTAL (01)	2,10,00,000			
												(02) Furnishing				

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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
51.90,330				9,00,000				9,00,000				02.Wages	11,50,000			
												12.Foreign travel expenses				
				28,00,000				28,00,000				13.Office Expenses				
												21.Supplies and Materials	31,00,000			
51,90,330				37,00,000				37,00,000				<b>TOTAL (02)</b>	42,50,000			
14,99,918												<b>(03) Lease Charges</b>				
				25,00,000				25,00,000				13.Office Expenses				
												14.Rents, Rates and Taxes	28,00,000			
14,99,918				25,00,000				25,00,000				<b>TOTAL (03)</b>	28,00,000			
1,76,78,782				2,03,00,000				2,03,00,000				<b>(04) Estate Management</b>				
				20,000				20,000				01.Salaries	2,08,00,000			
				5,75,000				5,75,000				02.Wages	22,000			
				25,000				25,000				06.Medical Treatment	5,80,000			
				2,85,000				2,85,000				11.Domestic travel expenses	26,000			
				1,80,000				1,80,000				13.Office Expenses	2,90,000			
				20,000				20,000				21.Supplies and Materials	1,85,000			
												26.Advertising and Publicity	22,000			
1,76,78,782				2,14,05,000				2,14,05,000				<b>TOTAL (04)</b>	2,19,25,000			
5,99,78,951				4,68,05,000				4,68,05,000				<b>TOTAL 800</b>	4,99,75,000			
7,56,44,388				4,71,00,000				4,71,00,000				<b>TOTAL 05</b>	6,39,80,000			
7,56,44,388				4,71,00,000				4,71,00,000				<b>TOTAL NON PLAN AND STATE PLAN</b>	6,39,80,000			
7,56,44,388				4,71,00,000				4,71,00,000				<b>TOTAL 2216</b>	6,39,80,000			
												<b>C-Economic Services</b>				
												<b>3454 CENSUS,SURVEY AND STATISTICS</b>				
												<b>NON PLAN AND STATE PLAN</b>				
												<b>01 CENSUS</b>				
												<b>800 OTHER EXPENDITURE</b>				
												<b>(01) Census Establishment.</b>				

GENERAL

Computerisation by NIC, Meghalaya State Centre

## GRANT 22

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
												01. Enumeration.				
												11.Domestic travel expenses	50,00,000			
												13.Office Expenses	50,00,000			
												50.Other Charges	1,00,00,000			
												TOTAL 01	2,00,00,000			
												TOTAL (01)	2,00,00,000			
												TOTAL 800	2,00,00,000			
												TOTAL 01	2,00,00,000			
												TOTAL NON PLAN AND STATE PLAN	2,00,00,000			
												TOTAL 3454	2,00,00,000			
13,05,35,601		2,03,73,380	2,81,845	12,82,05,000		2,78,95,000		12,82,05,000		2,78,95,000		GRAND TOTAL	17,09,12,000		2,87,68,000	