

**GRANT- 34**

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH  
THE  
ADMINISTRATION OF WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES AND SOCIAL WELFARE.**

	REVENUE	CAPITAL	TOTAL
Voted	269,51,70,000	19,36,00,000	288,87,70,000
Charged	-	-	-

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

**DISTRICT COUNCIL AFFAIRS DEPARTMENT AND SOCIAL WELFARE DEPARTMENT**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013							
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	
													<b>REVENUE SECTION</b>							
													<b>B-Social Services</b>							
		23,49,31,760	4,49,52,000			52,85,60,000	21,40,00,000			52,85,60,000	21,40,00,000		2225 WELFARE OF S.CS.,S.TS. AND OTHER B.CS.						76,21,60,000	11,40,00,000
1,44,49,963	6,19,25,268	2,61,44,700	27,34,44,692	1,38,33,000	8,33,56,000	2,37,67,000	38,45,85,000	1,38,33,000	8,33,56,000	2,37,67,000	38,45,85,000		2235 SOCIAL SECURITY AND WELFARE-				2,14,98,000	23,92,88,000	3,62,02,000	54,68,93,000
	2,69,472	1,34,92,845	64,70,54,067		20,00,000	2,15,00,000	87,01,29,430		20,00,000	2,15,00,000	87,01,29,430		2236 NUTRITION-					20,00,000	2,19,00,000	95,12,29,000
													<b>CAPITAL SECTION</b>							
													<b>B-Capital Account of Social Services</b>							
	40,00,000		5,46,00,000		2,35,00,000		14,00,00,000		2,35,00,000		14,00,00,000		4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE					5,36,00,000		14,00,00,000
													<b>F-Loans and Advances</b>							
													6225 LOANS FOR WELFARE OF S.CS., S.TS. AND OTHER B.CS.							
1,44,49,963	6,61,94,740	27,45,69,305	102,00,50,750	1,38,33,000	10,88,56,000	57,38,27,000	160,87,14,430	1,38,33,000	10,88,56,000	57,38,27,000	160,87,14,430		<b>GRAND TOTAL</b>				2,14,98,000	29,48,88,000	82,02,62,000	175,21,22,000

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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
				3,10,000		2,90,000		3,10,000		2,90,000							
1,44,49,963	2,68,50,137	2,61,44,700	3,53,35,664	1,38,33,000	5,66,20,000	2,37,67,000	6,04,80,000	1,38,33,000	5,66,20,000	2,37,67,000	6,04,80,000		800 OTHER EXPENDITURE.--	3,10,000		2,90,000	
													<b>TOTAL 02</b>	2,14,98,000	16,53,27,000	3,62,02,000	6,50,73,000
1,44,49,963	2,68,50,137	2,61,44,700	3,53,35,664	1,38,33,000	5,66,20,000	2,37,67,000	6,04,80,000	1,38,33,000	5,66,20,000	2,37,67,000	6,04,80,000		<b>TOTAL NON PLAN AND STATE PLAN</b>	2,14,98,000	16,53,27,000	3,62,02,000	6,50,73,000
													CENTRALLY SPONSORED SCHEMES				
													02 SOCIAL WELFARE				
													001 DIRECTION AND ADMINISTRATION-				
													101 WELFARE OF HANDICAPPED-				
	2,53,14,131		23,76,56,588		2,00,36,000		32,18,05,000		2,00,36,000		32,18,05,000		102 CHILD WELFARE-		3,35,61,000		48,18,20,000
					17,00,000				17,00,000				103 WOMEN WELFARE-		24,00,000		
													104 WELFARE OF AGED INFIRM AND DESTITUTE.--				
	97,61,000		4,52,440		50,00,000		23,00,000		50,00,000		23,00,000		106 CORRECTIONAL SERVICES.--		3,80,00,000		
													109 Pre-Vocational Training				
													800 OTHER EXPENDITURE.--				
	3,50,75,131		23,81,09,028		2,67,36,000		32,41,05,000		2,67,36,000		32,41,05,000		<b>TOTAL 02</b>		7,39,61,000		48,18,20,000
	3,50,75,131		23,81,09,028		2,67,36,000		32,41,05,000		2,67,36,000		32,41,05,000		<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>		7,39,61,000		48,18,20,000
1,44,49,963	6,19,25,268	2,61,44,700	27,34,44,692	1,38,33,000	8,33,56,000	2,37,67,000	38,45,85,000	1,38,33,000	8,33,56,000	2,37,67,000	38,45,85,000		<b>TOTAL 2235</b>	2,14,98,000	23,92,88,000	3,62,02,000	54,68,93,000
													2236 NUTRITION- NON PLAN AND STATE PLAN				
													02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES.--				
													101 SPECIAL NUTRITION PROGRAMMES			2,19,00,000	14,30,00,000
	2,69,472	1,34,92,845	18,08,15,134			2,15,00,000	12,50,00,000		2,15,00,000	12,50,00,000			<b>TOTAL 02</b>			2,19,00,000	14,30,00,000
	2,69,472	1,34,92,845	18,08,15,134			2,15,00,000	12,50,00,000		2,15,00,000	12,50,00,000			<b>TOTAL NON PLAN AND STATE PLAN</b>			2,19,00,000	14,30,00,000
													CENTRALLY SPONSORED SCHEMES				
													02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES.--				
													101 SPECIAL NUTRITION PROGRAMMES		20,00,000		80,82,29,000
			46,62,38,933		20,00,000		74,51,29,430		20,00,000		74,51,29,430		<b>TOTAL 02</b>		20,00,000		80,82,29,000
			46,62,38,933		20,00,000		74,51,29,430		20,00,000		74,51,29,430		<b>TOTAL CENTRALLY SPONSORED SCHEMES</b>		20,00,000		80,82,29,000
			46,62,38,933		20,00,000		74,51,29,430		20,00,000		74,51,29,430		<b>TOTAL 2236</b>		20,00,000	2,19,00,000	95,12,29,000
	2,69,472	1,34,92,845	64,70,54,067		20,00,000	2,15,00,000	87,01,29,430		20,00,000	2,15,00,000	87,01,29,430		<b>CAPITAL SECTION</b>				
													<b>B-Capital Account of Social Services</b>				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
	40,00,000				2,35,00,000				2,35,00,000			4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE NON PLAN AND STATE PLAN 02 SOCIAL WELFARE.-- 800 OTHER EXPENDITURE		5,36,00,000		
	40,00,000				2,35,00,000				2,35,00,000			TOTAL 02		5,36,00,000		
	40,00,000				2,35,00,000				2,35,00,000			TOTAL NON PLAN AND STATE PLAN		5,36,00,000		
			5,46,00,000				14,00,00,000				14,00,00,000	CENTRALLY SPONSORED SCHEMES 02 SOCIAL WELFARE.-- 800 OTHER EXPENDITURE				14,00,00,000
			5,46,00,000				14,00,00,000				14,00,00,000	TOTAL 02				14,00,00,000
			5,46,00,000				14,00,00,000				14,00,00,000	TOTAL CENTRALLY SPONSORED SCHEMES				14,00,00,000
	40,00,000		5,46,00,000		2,35,00,000		14,00,00,000		2,35,00,000		14,00,00,000	TOTAL 4235		5,36,00,000		14,00,00,000
												<b>F-Loans and Advances</b> 6225 LOANS FOR WELFARE OF S.CS., S.TS. AND OTHER B.CS. NON PLAN AND STATE PLAN 02 WELFARE OF SCHEDULED TRIBES.				
												TOTAL 02				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 6225				
1,44,49,963	6,61,94,740	27,45,69,305	102,00,50,759	1,38,33,000	10,88,56,000	57,38,27,000	160,87,14,430	1,38,33,000	10,88,56,000	57,38,27,000	160,87,14,430	<b>GRAND TOTAL</b>	2,14,98,000	29,48,88,000	82,02,62,000	175,21,22,000
												<u>For Details of Foregoing See Below</u>				
												<b>REVENUE SECTION</b>				
												<b>B-Social Services</b>				
												2225 WELFARE OF S.CS.,S.TS. AND OTHER B.CS.				

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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
			4,49,52,000				12,23,00,000				12,23,00,000					
			4,49,52,000				12,23,00,000				12,23,00,000					
		27,65,360					33,80,000				33,80,000					
		27,65,360					33,80,000				33,80,000					
							1,67,00,000				1,67,00,000					
							1,67,00,000				1,67,00,000					

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
		6,15,31,440				1,65,80,000				1,65,80,000			31.Grants - in - aid (Salary)			1,82,40,000	
		6,15,31,440				1,65,80,000				1,65,80,000			<b>TOTAL (07)</b>			1,82,40,000	
		17,06,34,960				50,86,00,000				50,86,00,000			<b>(08) Special Problems recommended by the Twelfth/Thirteenth Finance Commission in Tribal Administration</b>				
													31.Grants - in - aid (Salary)				
													36.Grants-in-aid General (Non-Salary)			73,95,00,000	
		17,06,34,960				50,86,00,000				50,86,00,000			<b>TOTAL (08)</b>			73,95,00,000	
													<b>(10) Expenditure on Commission of Enquiry of District Council Affairs.</b>				
													13.Office Expenses			1,60,000	
													28.Professional Services			5,40,000	
													<b>TOTAL (10)</b>			7,00,000	
													<b>(11) Other rural Development work Programme through District Council</b>				
													31.Grants - in - aid (Salary)				
													<b>TOTAL (11)</b>				
							7,50,00,000				7,50,00,000		<b>(12) Construction or Development of Rural Market under NLCPR- Schemes.</b>				
													31.Grants - in - aid (Salary)				
													36.Grants-in-aid General (Non-Salary)			7,25,00,000	
						7,50,00,000				7,50,00,000			<b>TOTAL (12)</b>				7,25,00,000
		23,49,31,760	4,49,52,000			52,85,60,000	21,40,00,000			52,85,60,000	21,40,00,000		<b>TOTAL 800</b>			76,21,60,000	11,40,00,000
		23,49,31,760	4,49,52,000			52,85,60,000	21,40,00,000			52,85,60,000	21,40,00,000		<b>TOTAL 02</b>			76,21,60,000	11,40,00,000
		23,49,31,760	4,49,52,000			52,85,60,000	21,40,00,000			52,85,60,000	21,40,00,000		<b>TOTAL NON PLAN AND STATE PLAN</b>			76,21,60,000	11,40,00,000
													<b>CENTRALLY SPONSORED SCHEMES</b>				
													<b>02 WELFARE OF SCHEDULED TRIBES -</b>				

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
				45,000				45,000					27.Minor Works	45,000		
													28.Professional Services			
													50.Other Charges			
1,26,06,576	27,88,055	36,109		90,02,000	95,00,000			90,02,000	95,00,000				<b>TOTAL (01)</b>	1,43,67,000	34,00,000	
						97,60,000	45,00,000			97,60,000	45,00,000		<b>(02) District Social Welfare Officer-</b>			
						1,48,000				1,48,000			01.Salaries			1,27,30,000
						3,58,000	1,00,000			3,58,000	1,00,000		02.Wages			2,14,000
						1,98,000	5,00,000			1,98,000	5,00,000		06.Medical Treatment			5,70,000
		1,41,62,217	61,67,949			2,33,000	15,00,000			2,33,000	15,00,000		11.Domestic travel expenses			7,12,000 8,00,000
						2,26,000	2,70,000			2,26,000	2,70,000		13.Office Expenses			7,86,000 12,00,000
													14.Rents, Rates and Taxes			2,26,000 2,80,000
						83,000				83,000			21.Supplies and Materials			
													27.Minor Works			83,000
													31.Grants - in - aid (Salary)			
													50.Other Charges			
		1,41,62,217	61,67,949			1,10,06,000	68,70,000			1,10,06,000	68,70,000		<b>TOTAL (02)</b>			1,53,21,000 22,80,000
													<b>(03) Training of personnels in social welfare works-</b>			
													34.Scholarships and Stipends			
													50.Other Charges			
													<b>TOTAL (03)</b>			
													<b>(04) Training Research/Seminar and purchase of equipments-- '</b>			
													31.Grants - in - aid (Salary)			





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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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	
				50,000				50,000					13.Office Expenses	60,000			
				2,00,000				2,00,000					20.Other Administrative expenses	2,05,000			
				2,00,000				2,00,000					50.Other Charges	1,20,000			
				7,00,000				7,00,000					TOTAL (12)	6,95,000			
1,38,16,726	55,53,546	1,41,98,326	61,67,949	1,21,19,000	1,32,35,000	1,10,06,000	68,70,000	1,21,19,000	1,32,35,000	1,10,06,000	68,70,000		TOTAL 001	1,98,94,000	58,80,000	1,53,21,000	22,80,000
													<b>101 WELFARE OF HANDICAPPED-</b>				
													(01) Scholarship for physically handicapped-				
													02.Wages				
													13.Office Expenses				
38,400		4,50,000	16,82,995										31.Grants - in - aid (Salary)				
				60,000		4,51,000	12,00,000	60,000		4,51,000	12,00,000		34.Scholarships and Stipends	60,000		4,51,000	33,00,000
38,400		4,50,000	16,82,995	60,000		4,51,000	12,00,000	60,000		4,51,000	12,00,000		TOTAL (01)	60,000		4,51,000	33,00,000
													(02) Prosthetic aids to hadicapped-				
													31.Grants - in - aid (Salary)				
													TOTAL (02)				
													(03) Grant to voluntary Organisation-				
		2,05,000	5,00,000			4,96,000	5,00,000			4,96,000	5,00,000		31.Grants - in - aid (Salary)			4,96,000	5,00,000
		2,05,000	5,00,000			4,96,000	5,00,000			4,96,000	5,00,000		TOTAL (03)			4,96,000	5,00,000
													(04) Celebration of the World Disabled day-				
		1,39,900	30,100			1,90,000				1,90,000			50.Other Charges			1,90,000	
		1,39,900	30,100			1,90,000				1,90,000			TOTAL (04)			1,90,000	
													(06) Assistance to physically handicapped persons for vocational Training \Self employment-				

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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
		3,05,340	2,96,700			5,51,000	3,00,000			5,51,000	3,00,000	31.Grants - in - aid (Salary)			5,51,000	7,00,000
		3,05,340	2,96,700			5,51,000	3,00,000			5,51,000	3,00,000	<b>TOTAL (06)</b>			5,51,000	7,00,000
												<b>(07) Organisation of sports and games for the disabled persons Seminar\Workshop on special problems of handicapped-</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (07)</b>				
												<b>(08) Training of officers in Physiotherapy and occupational Therapy (Diploma course)</b>				
												34.Scholarships and Stipends				
												<b>TOTAL (08)</b>				
												<b>(10) Implementation of Recommendation of the committee-</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (10)</b>				
												<b>(11) Implementation of Disability Act,1995</b>				
			4,00,000				6,00,000				6,00,000	31.Grants - in - aid (Salary)				16,50,000
			4,00,000				6,00,000				6,00,000	<b>TOTAL (11)</b>				16,50,000
	25,000				2,00,000						2,00,000	<b>(12) Rehabilitation treatment for the disabled</b>				
	25,000				2,00,000						2,00,000	31.Grants - in - aid (Salary)		3,50,000		
	25,000				2,00,000						2,00,000	<b>TOTAL (12)</b>		3,50,000		
												<b>(13) Implementation of National Programme for Rehabilitation of person with disabilities</b>				
	1,15,00,000				1,28,00,000						1,28,00,000	13.Office Expenses				
	1,15,00,000				1,28,00,000						1,28,00,000	31.Grants - in - aid (Salary)		1,30,00,000		
	1,15,00,000				1,28,00,000						1,28,00,000	<b>TOTAL (13)</b>		1,30,00,000		
					26,00,000						26,00,000	<b>(14) Implementation of PWD Act, 1995-</b>				
					1,90,000						1,90,000	Appointment of Commission of Disability Act				
					2,00,000						2,00,000	01.Salaries		48,00,000		
					1,20,000						1,20,000	02.Wages		2,00,000		
												06.Medical Treatment		2,00,000		
												11.Domestic travel expenses		1,50,000		

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Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
	26,99,531		3,600		4,00,000				4,00,000				13.Office Expenses		4,00,000				
					1,85,000				1,85,000				14.Rents, Rates and Taxes		1,90,000				
													31.Grants - in - aid (Salary)						
	26,99,531		3,600		36,95,000				36,95,000				<b>TOTAL (14)</b>		59,40,000				
													(15) Upgdadation of Standard of Administration awarded by the Twelfth Finance Commission - Scholarship for the Physically Handicapped						
													34.Scholarships and Stipends						
													<b>TOTAL (15)</b>						
													(16) Pension Welfare of Handicapped						
													31.Grants - in - aid (Salary)		4,50,00,000				
													<b>TOTAL (16)</b>		4,50,00,000				
38,400	1,42,24,531	11,00,240	29,13,395	60,000	1,66,95,000	16,88,000	26,00,000	60,000	1,66,95,000	16,88,000	26,00,000		<b>TOTAL 101</b>	60,000	6,42,90,000	16,88,000	61,50,000		
													<b>102 CHILD WELFARE-</b>						
													(01) Family and Child welfare scheme-						
													01.Salaries						
													02.Wages						
													11.Domestic travel expenses						
													13.Office Expenses						
													14.Rents, Rates and Taxes						
													21.Supplies and Materials						
													31.Grants - in - aid (Salary)						
													50.Other Charges						
													61.Depreciation						

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**GRANT 34**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
	27,66,000	1,80,080	18,000		28,00,000	3,35,000			28,00,000	3,35,000			TOTAL (06)		35,00,000	3,35,000			
													(07) Training Programme of Anguanwadi workers under the ICDS Schemes-						
													13.Office Expenses						
													TOTAL (07)						
	75,000				75,000				75,000				(10) Creches for State Government Employees' Children						
													31.Grants - in - aid (Salary)		1,00,000				
	75,000				75,000				75,000				TOTAL (10)		1,00,000				
79,996				80,000				80,000					(11) Incentive Award to Anganwadi workers						
													05.Rewards	80,000					
79,996				80,000				80,000					TOTAL (11)	80,000					
													(13) Acquisition of land for S.O.S.Village						
													50.Other Charges						
													TOTAL (13)						
													(14) Programe implementation service.						
													31.Grants - in - aid (Salary)						
													TOTAL (14)						
													(15) Intergrated Child Development Scheme						
													Enhancement of honorarium to Anganwadi workers and helpers						
													01.Salaries						
													02.Wages						
													05.Rewards						
													06.Medical Treatment						

**GRANT 34**

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
	31,825	40,822	81,51,381													
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												20.Other Administrative expenses				
												21.Supplies and Materials				
												26.Advertising and Publicity				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
	31,825	40,822	81,51,381									<b>TOTAL (15)</b>				
												<b>(17) Training programme of the Anganwadi workers under ICDS Scheme -World Bank Assistance Project-UDISHA</b>				
					3,00,000		2,00,000		3,00,000		2,00,000	01.Salaries		3,00,000		2,00,000
					25,000		20,000		25,000		20,000	11.Domestic travel expenses		25,000		20,000
	66,335	1,000	3,24,513		22,000		12,000		22,000		12,000	13.Office Expenses		22,000		12,000
					2,50,000		1,00,000		2,50,000		1,00,000	14.Rents, Rates and Taxes		7,00,000		2,00,000
					30,000				30,000			16.Publications		30,000		
					80,000		80,000		80,000		80,000	20.Other Administrative expenses				
					30,000				30,000			21.Supplies and Materials		30,000		
					30,000				30,000			26.Advertising and Publicity		30,000		
												27.Minor Works				
					35,000		25,000		35,000		25,000	34.Scholarships and Stipends		35,000		25,000
												50.Other Charges				
	66,335	1,000	3,24,513		8,02,000		4,37,000		8,02,000		4,37,000	<b>TOTAL (17)</b>		11,72,000		4,57,000
												<b>(18) Balika Samriddhi Yojana</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (18)</b>				
												<b>(19) Non Lasable Central Pool of Resources.</b>				

**GRANT 34**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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. Construction of Orphanage Home for boys at Mawphlang.						
													31.Grants - in - aid (Salary)						
													<b>TOTAL 01</b>						
													<b>TOTAL (19)</b>						
5,34,837	29,39,160	6,55,866	1,59,24,949	10,34,000	47,86,000	12,77,000	3,55,62,000	10,34,000	47,86,000	12,77,000	3,55,62,000		<b>TOTAL 102</b>	9,24,000	55,57,000	12,77,000	5,30,93,000		
													<b>103 WOMEN WELFARE-</b>						
													<b>(01) Training for self employment of women in need of care and protection-</b>						
						77,15,000	7,00,000			77,15,000	7,00,000		01.Salaries			60,02,000	7,00,000		
						88,000	50,000			88,000	50,000		02.Wages			94,000			
						3,58,000	50,000			3,58,000	50,000		06.Medical Treatment			3,70,000			
						76,000	1,00,000			76,000	1,00,000		11.Domestic travel expenses			80,000	1,00,000		
													12.Foreign travel expenses						
		96,69,099	7,24,330			1,21,000	4,00,000			1,21,000	4,00,000		13.Office Expenses			1,21,000	4,00,000		
						1,77,000	4,00,000			1,77,000	4,00,000		14.Rents, Rates and Taxes			1,82,000	4,00,000		
						96,000	4,00,000			96,000	4,00,000		21.Supplies and Materials			1,16,000	4,00,000		
													23.Cost of ration						
													28.Professional Services						
						3,68,000	4,50,000			3,68,000	4,50,000		31.Grants - in - aid (Salary)			3,80,000	4,50,000		
						5,07,000	7,00,000			5,07,000	7,00,000		34.Scholarships and Stipends			5,15,000	7,00,000		
													50.Other Charges						
		96,69,099	7,24,330			95,06,000	32,50,000			95,06,000	32,50,000		<b>TOTAL (01)</b>			78,60,000	31,50,000		
													<b>(02) Celebration of women in aid to voluntary organisation institutions of working women's-</b>						

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**GRANT 34**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												50.Other Charges				
												<b>TOTAL (01)</b>				
												<b>(02) Old Age Pension Scheme.--</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (02)</b>				
												<b>(03) National Plan of Action for Women</b>				
												Grants-in-aid to voluntary organisations for care of Destitute Widows Aged and infirm Women.--				
												01.Salaries				
												13.Office Expenses				
	2,00,000			1,10,000	4,00,000			1,10,000	4,00,000			31.Grants - in - aid (Salary)	1,10,000	4,00,000		
	2,00,000			1,10,000	4,00,000			1,10,000	4,00,000			<b>TOTAL (03)</b>	1,10,000	4,00,000		
												<b>(04) Training/Research/Seminars.--</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (04)</b>				
												<b>(05) International year of the aged</b>				
												31.Grants - in - aid (Salary)				
												<b>TOTAL (05)</b>				
												<b>(06) Medical treatment for the aged</b>				

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## GRANT 34

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
		5,06,169	92,60,041				15,00,000				15,00,000					
												06.Medical Treatment				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				4,00,000
												21.Supplies and Materials				
												23.Cost of ration				
												27.Minor Works				
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												51.Motor Vehicles				
												01. Children's home(Boys) Shillong				
												01.Salaries				44,87,000
												06.Medical Treatment				1,50,000
												11.Domestic travel expenses				2,50,000
												13.Office Expenses				1,50,000
												51.Motor Vehicles				50,000
												<b>TOTAL 01</b>				50,87,000
												02. Children's home(Girls) Shillong				
												01.Salaries				27,63,000
												<b>TOTAL 02</b>				27,63,000
												03. Children's home(Boys) Tura				
												01.Salaries				16,66,000
												06.Medical Treatment				1,00,000
												11.Domestic travel expenses				1,00,000

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**GRANT 34**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013						
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
					58,000				58,000				01.Salaries						
					20,000				20,000				11.Domestic travel expenses						
					15,000				15,000				13.Office Expenses						
					38,000				38,000				20.Other Administrative expenses						
													31.Grants - in - aid (Salary)		1,00,000				
					1,31,000				1,31,000				<b>TOTAL 02</b>		1,00,000				
													03. District Child Protection Society						
					9,10,000				9,10,000				01.Salaries						
					2,10,000				2,10,000				11.Domestic travel expenses						
					2,10,000				2,10,000				13.Office Expenses						
					63,000				63,000				14.Rents, Rates and Taxes						
					4,90,000				4,90,000				20.Other Administrative expenses						
													31.Grants - in - aid (Salary)		27,00,000				
					7,70,000				7,70,000				50.Other Charges						
					26,53,000				26,53,000				<b>TOTAL 03</b>		27,00,000				
													04. Maintenance Grant for Government run Homes						
					4,37,000				4,37,000				01.Salaries						
					75,000				75,000				13.Office Expenses						
					15,000				15,000				20.Other Administrative expenses						
					17,000				17,000				21.Supplies and Materials						
					3,10,000				3,10,000				23.Cost of ration						
													31.Grants - in - aid (Salary)		25,00,000				
					8,54,000				8,54,000				<b>TOTAL 04</b>		25,00,000				

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**GRANT 34**

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
					1,45,000				1,45,000			05. Construction Grant for Government run Homes				
												13.Office Expenses				
					10,49,000				10,49,000			31.Grants - in - aid (Salary)		25,00,000		
												53.Major Works				
					11,94,000				11,94,000			<b>TOTAL 05</b>		25,00,000		
												06. Specialised Unit for Children with Special needs				
					65,000				65,000			01.Salaries				
					50,000				50,000			21.Supplies and Materials				
												31.Grants - in - aid (Salary)		10,00,000		
					1,56,000				1,56,000			50.Other Charges				
					2,71,000				2,71,000			<b>TOTAL 06</b>		10,00,000		
												07. Agencies Co-Ordinating Agencies				
					38,000				38,000			01.Salaries				
					6,000				6,000			11.Domestic travel expenses				
					6,000				6,000			14.Rents, Rates and Taxes				
					16,000				16,000			20.Other Administrative expenses				
												31.Grants - in - aid (Salary)		4,00,000		
					66,000				66,000			<b>TOTAL 07</b>		4,00,000		
												08. Specialised Adoption Agencies				
					48,000				48,000			01.Salaries				
					14,000				14,000			13.Office Expenses				
					8,000				8,000			14.Rents, Rates and Taxes				
					7,000				7,000			21.Supplies and Materials				
					12,000				12,000			23.Cost of ration				
												31.Grants - in - aid (Salary)		1,00,000		
					5,000				5,000			50.Other Charges				
					94,000				94,000			<b>TOTAL 08</b>		1,00,000		
												09. Child Welfare Committees				
					42,000				42,000			01.Salaries				

## GRANT 34

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
					2,52,000				2,52,000				11.Domestic travel expenses				
					52,000				52,000				13.Office Expenses				
					42,000				42,000				14.Rents, Rates and Taxes				
													31.Grants - in - aid (Salary)		2,00,000		
					3,88,000				3,88,000				<b>TOTAL 09</b>		2,00,000		
					42,000				42,000				10. Juvenile Justice Board				
					1,68,000				1,68,000				01.Salaries				
					52,000				52,000				11.Domestic travel expenses				
					42,000				42,000				13.Office Expenses				
													14.Rents, Rates and Taxes				
													31.Grants - in - aid (Salary)		2,00,000		
					3,04,000				3,04,000				<b>TOTAL 10</b>		2,00,000		
													<b>TOTAL (09)</b>		1,02,00,000		
			3,00,000		64,54,000				64,54,000				(10) Implementation of Domestic Violence Act-Establishment of Shelter Home				
	2,00,000				2,00,000				2,00,000				31.Grants - in - aid (Salary)		10,00,000		
	2,00,000				2,00,000				2,00,000				<b>TOTAL (10)</b>		10,00,000		
													(11) Grant in aid to Jingaiei Centre behind Wai KiKi building, Motphran Shillong for Counselling & drop in rehabilitation Centre.				
					50,00,000				50,00,000				31.Grants - in - aid (Salary)				
													36.Grants-in-aid General (Non-Salary)				
					50,00,000				50,00,000				<b>TOTAL (11)</b>				
													(12) Grant for extension of school building to Mary Rice Centre for Education Laitumkhrah.				
					50,00,000				50,00,000				36.Grants-in-aid General (Non-Salary)				

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**GRANT 34**

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
					50,00,000				50,00,000							
	6,00,000	5,06,169	95,60,041	1,00,000	1,70,54,000		1,21,98,000	1,00,000	1,70,54,000		1,21,98,000		1,00,000	1,44,00,000	97,66,000	4,00,000
												<b>TOTAL (12)</b>				
												<b>TOTAL 106</b>				
												<b>800 OTHER EXPENDITURE.--</b>				
												<b>(01) Construction and Maintenance of Rest/Guest Houses for travel lers from interior.--</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												27.Minor Works				
												50.Other Charges				
												53.Major Works				
												<b>TOTAL (01)</b>				
												<b>(02) Matching grants to cultural organisation for construction of community halls centres and gymnasium.</b>				
				1,25,000		45,000		1,25,000		45,000		31.Grants - in - aid (Salary)	1,25,000		45,000	
				1,25,000		45,000		1,25,000		45,000		<b>TOTAL (02)</b>	1,25,000		45,000	
												<b>(03) Grants to voluntary welfare organisations.--</b>				
				1,85,000		2,45,000		1,85,000		2,45,000		31.Grants - in - aid (Salary)	1,85,000		2,45,000	
				1,85,000		2,45,000		1,85,000		2,45,000		<b>TOTAL (03)</b>	1,85,000		2,45,000	
												<b>(04) Celebration of International Year of the Child 1979.Esta- blishment of Bal Bhanvan at Shillong.--</b>				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												50.Other Charges				
												<b>TOTAL (04)</b>				













**GRANT 34**

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
							2,00,000				2,00,000	05.Rewards				
							2,00,000				2,00,000	13.Office Expenses				
							3,50,000				3,50,000	14.Rents, Rates and Taxes				
							3,50,000				3,50,000	21.Supplies and Materials				
							2,00,000				2,00,000	23.Cost of ration				
			4,52,440									28.Professional Services				
												31.Grants - in - aid (Salary)				
			4,52,440				23,00,000				23,00,000	TOTAL (01)				
	97,61,000				50,00,000				50,00,000			(02) Integrated Child Protection Service				
												31.Grants - in - aid (Salary)		3,00,00,000		
	97,61,000				50,00,000				50,00,000			TOTAL (02)		3,00,00,000		
												(03) Financial assistance and Support Services to victims of rape A scheme for Restorative Justice.				
												31.Grants - in - aid (Salary)		80,00,000		
												TOTAL (03)		80,00,000		
	97,61,000		4,52,440		50,00,000		23,00,000		50,00,000		23,00,000	TOTAL 106		3,80,00,000		
												109 Pre-Vocational Training				
												(01) Studies and Training in prevocational courses--				
												34.Scholarships and Stipends				
												TOTAL (01)				
												TOTAL 109				
												800 OTHER EXPENDITURE.--				
												(01) Special Nutrition Programmes.--				





## GRANT 34

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013			
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
	2,69,472	1,24,80,986	17,50,52,050			1,39,22,000	11,11,14,000			1,39,22,000	11,11,14,000	21.Supplies and Materials			1,41,20,000	11,00,00,000
	2,69,472	1,24,80,986	17,50,52,050			1,58,86,000	11,11,14,000			1,58,86,000	11,11,14,000	50.Other Charges				
												<b>TOTAL (02)</b>			1,60,84,000	11,00,00,000
												<b>(03) Special Nutrition Programme S.N.P.</b>				
												21.Supplies and Materials				
												<b>TOTAL (03)</b>				
							38,86,000				38,86,000	<b>(04) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA</b>				
												21.Supplies and Materials				2,30,00,000
							38,86,000				38,86,000	<b>TOTAL (04)</b>				2,30,00,000
	2,69,472	1,34,92,845	18,08,15,134			2,15,00,000	12,50,00,000			2,15,00,000	12,50,00,000	<b>TOTAL 101</b>			2,19,00,000	14,30,00,000
	2,69,472	1,34,92,845	18,08,15,134			2,15,00,000	12,50,00,000			2,15,00,000	12,50,00,000	<b>TOTAL 02</b>			2,19,00,000	14,30,00,000
	2,69,472	1,34,92,845	18,08,15,134			2,15,00,000	12,50,00,000			2,15,00,000	12,50,00,000	<b>TOTAL NON PLAN AND STATE PLAN</b>			2,19,00,000	14,30,00,000
												<b>CENTRALLY SPONSORED SCHEMES</b>				
												<b>02 DISTRIBUTION OF NUTRITION FOOD AND BEVARAGES.--</b>				
												<b>101 SPECIAL NUTRITION PROGRAMMES</b>				
												<b>(01) National Nutrition Mission under ICDS Scheme</b>				
												01.Salaries				
												13.Office Expenses				
												20.Other Administrative expenses				
							20,00,000				20,00,000	21.Supplies and Materials		20,00,000		
												50.Other Charges				
							20,00,000				20,00,000	<b>TOTAL (01)</b>		20,00,000		

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## GRANT 34

Actuals 2010-2011				Budget Estimates 2011-2012				Revised Estimates 2011-2012				Head of Accounts	Budget Estimates 2012-2013				
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
	40,00,000				1,65,00,000				1,65,00,000				31.Grants - in - aid (Salary)		2,36,00,000		
	40,00,000				1,65,00,000				1,65,00,000				53.Major Works				
													<b>TOTAL (03)</b>		2,36,00,000		
													(05) Construction of Anganwadi Centre under ICDS Scheme				
													23.Cost of ration				
													<b>TOTAL (05)</b>				
													(06) Grant to voluntary organisation for construction of an orphanage home for boys at Mawphlang				
					50,00,000				50,00,000				53.Major Works		50,00,000		
					50,00,000				50,00,000				<b>TOTAL (06)</b>		50,00,000		
													(07) Construction of Juvenile Home/Shelter Home at Mawdiangdiang, New Shillong				
					20,00,000				20,00,000				53.Major Works		50,00,000		
					20,00,000				20,00,000				<b>TOTAL (07)</b>		50,00,000		
													(08) Construction of Joint Directorate of Social Welfare at Tura				
													31.Grants - in - aid (Salary)		2,00,00,000		
													<b>TOTAL (08)</b>		2,00,00,000		
	40,00,000				2,35,00,000				2,35,00,000				<b>TOTAL 800</b>		5,36,00,000		
	40,00,000				2,35,00,000				2,35,00,000				<b>TOTAL 02</b>		5,36,00,000		
	40,00,000				2,35,00,000				2,35,00,000				<b>TOTAL NON PLAN AND STATE PLAN</b>		5,36,00,000		
													<b>CENTRALLY SPONSORED SCHEMES</b>				
													<b>02 SOCIAL WELFARE.--</b>				
													<b>800 OTHER EXPENDITURE</b>				

GENERAL

Computerisation by NIC, Meghalaya State Centre

**GRANT 34**

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
			5,46,00,000				14,00,00,000				14,00,00,000					
			5,46,00,000				14,00,00,000				14,00,00,000	(01) Construction of Anganwadi Centre under ICDS Scheme				
			5,46,00,000				14,00,00,000				14,00,00,000	23.Cost of ration				
			5,46,00,000				14,00,00,000				14,00,00,000	53.Major Works				14,00,00,000
			5,46,00,000				14,00,00,000				14,00,00,000	TOTAL (01)				14,00,00,000
			5,46,00,000				14,00,00,000				14,00,00,000	TOTAL 800				14,00,00,000
			5,46,00,000				14,00,00,000				14,00,00,000	TOTAL 02				14,00,00,000
			5,46,00,000				14,00,00,000				14,00,00,000	TOTAL CENTRALLY SPONSORED SCHEMES				14,00,00,000
	40,00,000		5,46,00,000		2,35,00,000		14,00,00,000		2,35,00,000		14,00,00,000	TOTAL 4235		5,36,00,000		14,00,00,000
												<b>F-Loans and Advances</b>				
												<b>6225 LOANS FOR WELFARE OF S.CS., S.TS. AND OTHER B.CS. NON PLAN AND STATE PLAN</b>				
												<b>02 WELFARE OF SCHEDULED TRIBES.</b>				
												(01) Loans to Autonomous District Council				
												54.Investments				
												TOTAL (01)				
												TOTAL 02				
												TOTAL NON PLAN AND STATE PLAN				
												TOTAL 6225				
1,44,49,963	6,61,94,740	27,45,69,305	102,00,50,75	1,38,33,000	10,88,56,000	57,38,27,000	160,87,14,430	1,38,33,000	10,88,56,000	57,38,27,000	160,87,14,430	<b>GRAND TOTAL</b>	2,14,98,000	29,48,88,000	82,02,62,000	175,21,22,000