

GRANT- 54

**I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2013 TO DEFRAY THE EXPENSES IN CONNECTION WITH
THE
ADMINISTRATION OF VILLAGE AND SMALL SCALE INDUSTRIES**

	REVENUE	CAPITAL	TOTAL
Voted	28,02,49,000	7,04,00,000	35,06,49,000
Charged	-	-	-

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

INDUSTRIES 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	
64,38,449	7,44,08,251	6,32,43,925	4,61,94,238	72,28,000	11,47,00,000	7,12,78,800	4,62,00,000	72,28,000	11,47,00,000	7,12,78,800	4,62,00,000									
													REVENUE SECTION							
													C-Economic Services							
													2851 VILLAGE AND SMALL INDUSTRIES-				68,47,000	15,46,00,000	11,39,02,000	49,00,000
													CAPITAL SECTION							
													B-Capital Account of Social Services							
													4216 CAPITAL OUTLAY ON HOUSING-					50,00,000		
													C-Capital Account of Economic Services							
	37,80,000				6,75,00,000				6,75,00,000				4851 Capital Outlay on Village and Small Industries.				10,00,000	6,44,00,000		
													F-Loans and Advances							
													6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES							

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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
64,38,449	7,81,88,251	6,32,43,925	4,61,94,238	72,28,000	18,72,00,000	7,12,78,800	4,62,00,000	72,28,000	18,72,00,000	7,12,78,800	4,62,00,000	GRAND TOTAL	78,47,000	22,40,00,000	11,39,02,000	49,00,000
												REVENUE SECTION				
												C-Economic Services				
												2851 VILLAGE AND SMALL INDUSTRIES- NON PLAN AND STATE PLAN				
42,548		4,56,096		1,52,000		10,20,000		1,52,000	10,20,000			001 DIRECTION AND ADMINISTRATION-	1,54,000		10,32,000	
29,100		1,29,71,522	56,174	86,000		1,59,33,152		86,000	1,59,33,152			003 TRAINING.	1,05,000	60,00,000	1,37,81,000	
		47,71,525	9,34,794			52,00,548	22,00,000		52,00,548	22,00,000		101 INDUSTRIAL ESTATES			61,69,000	
36,000	6,55,69,251	42,15,323	7,41,263	36,000	10,17,00,000	54,15,000	9,00,000	36,000	10,17,00,000	54,15,000	9,00,000	102 SMALL SCALE INDUSTRIES-	40,000	5,65,00,000	65,50,000	
		1,25,14,641	34,39,167			1,41,73,700	50,00,000		1,41,73,700	50,00,000		104 HANDICRAFT INDUSTRIES-		1,00,00,000	1,56,38,000	25,00,000
53,45,000	84,00,000			50,51,000	1,20,00,000			50,51,000	1,20,00,000			105 KHADI AND VILLAGE INDUSTRIES	50,71,000	1,80,00,000		
9,85,801		2,76,03,315	3,99,95,026	19,03,000		2,86,06,400	3,68,00,000	19,03,000	2,86,06,400	3,68,00,000		200 OTHER VILLAGE INDUSTRIES-	14,77,000	5,00,00,000	6,97,46,000	
		7,11,503	10,27,814			9,30,000	13,00,000		9,30,000	13,00,000		800 OTHER EXPENDITURE.			9,86,000	24,00,000
64,38,449	7,39,69,251	6,32,43,925	4,61,94,238	72,28,000	11,37,00,000	7,12,78,800	4,62,00,000	72,28,000	11,37,00,000	7,12,78,800	4,62,00,000	TOTAL NON PLAN AND STATE PLAN	68,47,000	14,05,00,000	11,39,02,000	49,00,000
	4,39,000				10,00,000				10,00,000			CENTRALLY SPONSORED SCHEMES				
												102 SMALL SCALE INDUSTRIES-		15,00,000		
												104 HANDICRAFT INDUSTRIES-				
												111 EMPLOYMENT SCHEME FOR UNEMPLOYED				
												200 OTHER VILLAGE INDUSTRIES-		1,26,00,000		
	4,39,000				10,00,000				10,00,000			800 OTHER EXPENDITURE.				
												TOTAL CENTRALLY SPONSORED SCHEMES		1,41,00,000		
												CENTRAL SECTOR SCHEMES				
												102 SMALL SCALE INDUSTRIES-				
												111 EMPLOYMENT SCHEME FOR UNEMPLOYED				
												TOTAL CENTRAL SECTOR SCHEMES				
64,38,449	7,44,08,251	6,32,43,925	4,61,94,238	72,28,000	11,47,00,000	7,12,78,800	4,62,00,000	72,28,000	11,47,00,000	7,12,78,800	4,62,00,000	TOTAL 2851	68,47,000	15,46,00,000	11,39,02,000	49,00,000
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN				

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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
					50,00,000				50,00,000							
					50,00,000				50,00,000					50,00,000		
					50,00,000				50,00,000					50,00,000		
					50,00,000				50,00,000					50,00,000		
	7,80,000				1,20,00,000				1,20,00,000							
	30,00,000				40,00,000				40,00,000							
					5,15,00,000				5,15,00,000							
	37,80,000				6,75,00,000				6,75,00,000					10,00,000	6,44,00,000	
	37,80,000				6,75,00,000				6,75,00,000					10,00,000	6,44,00,000	

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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
													6851 LOANS FOR VILLAGE AND SMALL INDUSTRIES CENTRALLY SPONSORED SCHEMES 102 SMALL SCALE INDUSTRIES- TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 6851				
64,38,449	7,81,88,251	6,32,43,925	4,61,94,238	72,28,000	18,72,00,000	7,12,78,800	4,62,00,000	72,28,000	18,72,00,000	7,12,78,800	4,62,00,000		GRAND TOTAL	78,47,000	22,40,00,000	11,39,02,000	49,00,000
													<u>For Details of Foregoing See Below</u> REVENUE SECTION C-Economic Services 2851 VILLAGE AND SMALL INDUSTRIES- NON PLAN AND STATE PLAN 001 DIRECTION AND ADMINISTRATION- (01) Payment dues to Me,S.E.B/Municipal Board/Telephone Bills (BSNL). 13.Office Expenses 14.Rents, Rates and Taxes 50.Other Charges				
42,548		4,56,096		1,52,000		7,70,000		1,52,000		7,70,000				1,54,000		7,76,000	
						2,50,000				2,50,000						2,56,000	
42,548		4,56,096		1,52,000		10,20,000		1,52,000		10,20,000			TOTAL (01)	1,54,000		10,32,000	
42,548		4,56,096		1,52,000		10,20,000		1,52,000		10,20,000			TOTAL 001	1,54,000		10,32,000	
													003 TRAINING. (01) Training Instittue (Furniture making section) 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 21.Supplies and Materials				
						10,91,000				10,91,000						9,01,000	
						6,000				6,000						7,000	
						28,000				28,000						30,000	
		10,43,141				27,000				27,000						29,000	
						38,000				38,000						40,000	

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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
						36,000				36,000		26. Advertising and Publicity				
						72,000				72,000		27. Minor Works			38,000	
												34. Scholarships and Stipends			75,000	
												50. Other Charges				
						20,000				20,000		52. Machinery and Equipment			22,000	
												53. Major Works				
		10,43,141				13,18,000				13,18,000		TOTAL (01)			11,42,000	
												(02) Training Institute (Carpentry Cane & Bamboo Section)				
						5,95,000				5,95,000		01. Salaries			4,50,000	
						11,000				11,000		02. Wages			12,000	
												06. Medical Treatment			30,000	
						2,000				2,000		11. Domestic travel expenses			3,000	
		13,59,731				32,000				32,000		13. Office Expenses			32,000	
						11,000				11,000		14. Rents, Rates and Taxes			12,000	
						31,000				31,000		21. Supplies and Materials			32,000	
						41,000				41,000		27. Minor Works			43,000	
						75,000				75,000		34. Scholarships and Stipends			77,000	
												50. Other Charges				
						30,000				30,000		52. Machinery and Equipment			32,000	
		13,59,731				8,28,000				8,28,000		TOTAL (02)			7,23,000	
												(03) Training Institute (Soap Making Section)				
												01. Salaries				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
						87,15,676				87,15,676						
						78,000				78,000						
						1,07,000				1,07,000						
						49,000				49,000						
		91,65,830				1,80,000				1,80,000						
						11,000				11,000						
						3,16,000				3,16,000						
						3,01,000				3,01,000						
						4,45,000				4,45,000						
						1,12,000				1,12,000						
		91,65,830				1,03,14,676				1,03,14,676						
															94,39,000	
14,400						3,74,400				3,74,400						
						30,000				30,000						

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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
													50.Other Charges				
													52.Machinery and Equipment				
													53.Major Works				
14,400						4,04,400				4,04,400			TOTAL (05)			34,000	
													(06) Training Institute (Bee Keeping Section)				
						28,35,076				28,35,076			01.Salaries			21,91,000	
						12,000				12,000			02.Wages			14,000	
						26,000				26,000			06.Medical Treatment			23,000	
						27,000				27,000			11.Domestic travel expenses			29,000	
14,700		14,02,820	56,174			40,000				40,000			13.Office Expenses	10,00,000		41,000	
													14.Rents, Rates and Taxes				
						15,000				15,000			21.Supplies and Materials	5,00,000		17,000	
						23,000				23,000			27.Minor Works			29,000	
						90,000				90,000			34.Scholarships and Stipends			89,000	
													50.Other Charges				
													52.Machinery and Equipment	35,00,000		10,000	
14,700		14,02,820	56,174			30,68,076				30,68,076			TOTAL (06)		50,00,000	24,43,000	
													(07) Tailoring,Knitting and Embroidery Centre				
													01.Salaries				
													13.Office Expenses				
													TOTAL (07)				
													(08) Training of Departmental Officer & Staff.				

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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
				86,000				86,000									
				86,000				86,000					11.Domestic travel expenses	50,000			
													13.Office Expenses	55,000	5,00,000		
													50.Other Charges		5,00,000		
													TOTAL (08)	1,05,000	10,00,000		
29,100		1,29,71,522	56,174	86,000		1,59,33,152		86,000		1,59,33,152			TOTAL 003	1,05,000	60,00,000	1,37,81,000	
													101 INDUSTRIAL ESTATES				
													(01) Industrial Estate at Shillong, Nongstoin,Ribhoi				
						44,52,548	2,70,000			44,52,548	2,70,000		01.Salaries			43,63,000	
						31,000				31,000			02.Wages			33,000	
						21,000	10,000			21,000	10,000		06.Medical Treatment			39,000	
						45,000				45,000			11.Domestic travel expenses			97,000	
		46,32,836	2,18,070			71,000	35,000			71,000	35,000		13.Office Expenses			85,000	
						31,000	10,00,000			31,000	10,00,000		14.Rents, Rates and Taxes			33,000	
						91,000				91,000			21.Supplies and Materials			94,000	
													26.Advertising and Publicity				
						61,000				61,000			27.Minor Works			66,000	
						1,20,000				1,20,000			34.Scholarships and Stipends			1,25,000	
													50.Other Charges				
						52,000				52,000			52.Machinery and Equipment			54,000	
													53.Major Works				
		46,32,836	2,18,070			49,75,548	13,15,000			49,75,548	13,15,000		TOTAL (01)			49,89,000	
													(02) Industrial Estate atMendipathar/Williamnagar and Tura,Garo Hills				
						1,44,000	5,09,000			1,44,000	5,09,000		01.Salaries			7,22,000	
						9,000	7,000			9,000	7,000		02.Wages			24,000	
						5,000	7,000			5,000	7,000		06.Medical Treatment			22,000	
						5,000	4,000			5,000	4,000		11.Domestic travel expenses			13,000	
		1,26,323	5,45,924			8,000	20,000			8,000	20,000		13.Office Expenses			35,000	

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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
						3,000	25,000			3,000	25,000	14.Rents, Rates and Taxes			34,000	
						51,000				51,000		26.Advertising and Publicity				
												27.Minor Works			53,000	
												28.Professional Services				
												34.Scholarships and Stipends				
												50.Other Charges				
		1,26,323	5,45,924			2,25,000	5,72,000			2,25,000	5,72,000	TOTAL (02)			9,03,000	
												(03) Industrial Estate at Jowai-				
							2,84,000				2,84,000	01.Salaries			2,15,000	
												02.Wages				
							8,000				8,000	06.Medical Treatment			20,000	
												11.Domestic travel expenses				
							1,000				1,000	13.Office Expenses			2,000	
							20,000				20,000	14.Rents, Rates and Taxes			40,000	
		12,366	1,70,800									27.Minor Works				
												50.Other Charges				
		12,366	1,70,800				3,13,000				3,13,000	TOTAL (03)			2,77,000	
												(04) Provision for Electrical Installation to the Industrial Estate				
												53.Major Works				
												TOTAL (04)				
		47,71,525	9,34,794			52,00,548	22,00,000			52,00,548	22,00,000	TOTAL 101			61,69,000	
												102 SMALL SCALE INDUSTRIES-				

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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
													(01) Multipurpose /Service workshops-				
						13,73,000	6,00,000			13,73,000	6,00,000		01.Salaries			18,00,000	
						2,000				2,000			02.Wages			4,000	
						12,000	20,000			12,000	20,000		06.Medical Treatment			1,00,000	
						2,000	50,000			2,000	50,000		11.Domestic travel expenses			19,000	
		13,49,802	7,07,027			12,000	40,000			12,000	40,000		13.Office Expenses			44,000	
						5,000	50,000			5,000	50,000		21.Supplies and Materials			37,000	
						55,000	60,000			55,000	60,000		27.Minor Works			5,57,000	
						30,000	80,000			30,000	80,000		34.Scholarships and Stipends			66,000	
													50.Other Charges				
													51.Motor Vehicles				
						30,000				30,000			52.Machinery and Equipment			32,000	
													TOTAL (01)			26,59,000	
		13,49,802	7,07,027			15,21,000	9,00,000			15,21,000	9,00,000						
													(03) Saw milling cum mechanised Carpentry-				
													01.Salaries				
													11.Domestic travel expenses				
													13.Office Expenses				
													27.Minor Works				
													31.Grants - in - aid (Salary)				
													50.Other Charges				
													05. Management				
						29,64,000				29,64,000			01.Salaries			26,00,000	
													06.Medical Treatment				
						45,000				45,000			11.Domestic travel expenses			47,000	
						60,000				60,000			13.Office Expenses			62,000	
													TOTAL 05			27,09,000	
						30,69,000				30,69,000							
													06. Operation and maintenance				
						3,00,000				3,00,000			02.Wages			3,04,000	

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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	
													06.Medical Treatment			45,000	
													13.Office Expenses				
							2,78,000				2,78,000		21.Supplies and Materials			2,80,000	
							1,50,000				1,50,000		27.Minor Works			1,52,000	
							62,000				62,000		34.Scholarships and Stipends			67,000	
													50.Other Charges			30,000	
							35,000				35,000		52.Machinery and Equipment				
							8,25,000				8,25,000		TOTAL 06			8,78,000	
													TOTAL (03)			35,87,000	
		28,65,521	34,236			38,94,000					38,94,000		(04) Raw materials -cum-sales Depot-				
													01.Salaries				
													02.Wages				
													11.Domestic travel expenses				
													13.Office Expenses				
													14.Rents, Rates and Taxes				
													21.Supplies and Materials				
													27.Minor Works				
													50.Other Charges				
													52.Machinery and Equipment				
													TOTAL (04)				
													(05) Assistance to Artisans Organisation, passeds out trained and technically qualified persons in small scale Industries for 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
36,000	11,69,251			36,000	12,00,000			36,000	12,00,000				13. Office Expenses				
													31. Grants - in - aid (Salary)				
													36. Grants-in-aid General (Non-Salary)	40,000	15,00,000		
													50. Other Charges				
36,000	11,69,251			36,000	12,00,000			36,000	12,00,000				TOTAL (05)	40,000	15,00,000		
													(06) vDesign Centre				
													02. Wages			3,04,000	
													06. Medical Treatment				
													21. Supplies and Materials				
													27. Minor Works				
													34. Scholarships and Stipends				
													50. Other Charges				
													TOTAL (06)			3,04,000	
													(09) Package Scheme for inventive Large and medium				
	6,44,00,000				10,05,00,000				10,05,00,000				31. Grants - in - aid (Salary)				
													36. Grants-in-aid General (Non-Salary)		5,50,00,000		
													50. Other Charges				
	6,44,00,000				10,05,00,000				10,05,00,000				TOTAL (09)		5,50,00,000		
36,000	6,55,69,251	42,15,323	7,41,263	36,000	10,17,00,000	54,15,000	9,00,000	36,000	10,17,00,000	54,15,000	9,00,000		TOTAL 102	40,000	5,65,00,000	65,50,000	
													104 HANDICRAFT INDUSTRIES-				
													(01) Tailoring Knitting and Embroidery Centres -				
						12,50,000	7,50,000			12,50,000	7,50,000		01. Salaries			13,65,000	
						10,000				10,000			02. Wages			44,000	
						16,000	50,000			16,000	50,000		06. Medical Treatment			37,000	
						14,000	40,000			14,000	40,000		11. Domestic travel expenses			21,000	
						42,000	60,000			42,000	60,000		13. Office Expenses			66,000	
													14. Rents, Rates and Taxes				

GRANT 54

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
						29,000	50,000			29,000	50,000	21.Supplies and Materials			4,33,000	
						1,55,000	5,00,000			1,55,000	5,00,000	27.Minor Works			1,90,000	
		13,04,290	11,75,685			2,06,000	50,000			2,06,000	50,000	34.Scholarships and Stipends			2,10,000	
						23,000				23,000		50.Other Charges				
												52.Machinery and Equipment			27,000	
		13,04,290	11,75,685			17,45,000	15,00,000			17,45,000	15,00,000	TOTAL (01)			23,93,000	
												(02) Tailoring,knitting cum Embroidery.				
												01.Salaries			3,44,000	
												02.Wages				
												11.Domestic travel expenses			20,000	
												13.Office Expenses			15,000	
												21.Supplies and Materials			30,000	
												27.Minor Works			30,000	
												34.Scholarships and Stipends			5,00,000	
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (02)			9,39,000	
						4,53,000				4,53,000		(03) Hadicraft Promotion				
						6,000				6,000		01.Salaries			3,90,000	
						10,000				10,000		02.Wages			8,000	
												06.Medical Treatment			12,000	
												11.Domestic travel expenses				

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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
		4,65,301	5,000			18,000				18,000		13.Office Expenses			20,000	
												14.Rents, Rates and Taxes				
						10,000				10,000		21.Supplies and Materials			13,000	
												26.Advertising and Publicity				
						30,000				30,000		27.Minor Works			35,000	
						61,000				61,000		34.Scholarships and Stipends			66,000	
												50.Other Charges				
						10,000				10,000		52.Machinery and Equipment			13,000	
												53.Major Works				
												54.Investments		1,00,00,000		
		4,65,301	5,000			5,98,000				5,98,000		TOTAL (03)		1,00,00,000	5,57,000	
												(04) Assistance to artisans organisation passed out Trainees and technically qualified persons in Handicraft Industries for self employment.				
												31.Grants - in - aid (Salary)				
												TOTAL (04)				
						95,38,700	5,00,000			95,38,700	5,00,000	(06) Employment Programme (Knitting-cum-Employment Centre)-				
						60,000				60,000		01.Salaries			81,57,000	
						33,000	40,000			33,000	40,000	02.Wages			1,27,000	
						61,000	40,000			61,000	40,000	06.Medical Treatment			80,000	
						1,45,000	90,000			1,45,000	90,000	11.Domestic travel expenses			87,000	
		99,16,010	9,61,008			11,000				11,000		13.Office Expenses			1,81,000	
						1,52,000	60,000			1,52,000	60,000	14.Rents, Rates and Taxes			13,000	
						7,000				7,000		21.Supplies and Materials			2,39,000	
						3,85,000	6,00,000			3,85,000	6,00,000	26.Advertising and Publicity			11,000	
						4,93,000	1,70,000			4,93,000	1,70,000	27.Minor Works			11,94,000	
						10,000				10,000		34.Scholarships and Stipends			6,78,000	
						50,000				50,000		50.Other Charges				
												52.Machinery and Equipment			69,000	

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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
		99,16,010	9,61,008			1,09,45,700	15,00,000			1,09,45,700	15,00,000	TOTAL (06)				1,08,36,000	
						4,000				4,000		(11) Master-Craftsmen Training-					
						2,000				2,000		02.Wages				4,000	
						3,000				3,000		11.Domestic travel expenses					
						11,000	2,00,000			11,000	2,00,000	13.Office Expenses				5,000	
						62,000	2,00,000			62,000	2,00,000	14.Rents, Rates and Taxes				14,000	1,00,000
												21.Supplies and Materials				70,000	1,00,000
												27.Minor Works					
		8,29,040	12,97,474			8,03,000	16,00,000			8,03,000	16,00,000	34.Scholarships and Stipends				8,20,000	23,00,000
												50.Other Charges					
												52.Machinery and Equipment					
		8,29,040	12,97,474			8,85,000	20,00,000			8,85,000	20,00,000	TOTAL (11)				9,13,000	25,00,000
												(12) Tailoring Section Knitting -Cum-Employment Programme.					
												01.Salaries					
												13.Office Expenses					
												TOTAL (12)					
		1,25,14,641	34,39,167			1,41,73,700	50,00,000			1,41,73,700	50,00,000	TOTAL 104			1,00,00,000	1,56,38,000	25,00,000
												105 KHADI AND VILLAGE INDUSTRIES					
												(01) Grant in aid to Khadi Industries.					
53.45.000	84,00,000			50,51,000	1,20,00,000			50,51,000	1,20,00,000			31.Grants - in - aid (Salary)		50,51,000	1,19,30,800		
												36.Grants-in-aid General (Non-Salary)		20,000	60,69,200		
												50.Other Charges					

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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
53,45,000	84,00,000			50,51,000	1,20,00,000			50,51,000	1,20,00,000			TOTAL (01)	50,71,000	1,80,00,000		
53,45,000	84,00,000			50,51,000	1,20,00,000			50,51,000	1,20,00,000			TOTAL 105	50,71,000	1,80,00,000		
												200 OTHER VILLAGE INDUSTRIES-				
												(02) Rural Artisans Programme-				
												13.Office Expenses				
												50.Other Charges				
												01. Training Programme				
												01.Salaries				
												02.Wages				8,000
												11.Domestic travel expenses				8,000
												13.Office Expenses				14,000
												21.Supplies and Materials				63,000
												26.Advertising and Publicity				2,000
												27.Minor Works				9,000
												34.Scholarships and Stipends				1,70,000
												52.Machinery and Equipment				
												TOTAL 01				2,74,000
												TOTAL (02)				2,74,000
												(03) District Industries Centres-				
												01.Salaries				6,14,49,000
												02.Wages				2,58,000
												06.Medical Treatment				3,92,000
												11.Domestic travel expenses				9,69,000
												13.Office Expenses				12,13,000
												14.Rents, Rates and Taxes				1,12,000
												16.Publications				2,000
												21.Supplies and Materials				1,00,000
												26.Advertising and Publicity				7,16,000

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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
						4,15,000	15,00,000			4,15,000	15,00,000	27.Minor Works			18,71,000	
												31.Grants - in - aid (Salary)				
						3,85,000	11,00,000			3,85,000	11,00,000	50.Other Charges				
												51.Motor Vehicles			12,69,000	
												52.Machinery and Equipment				
												53.Major Works				
9,79,597		2,63,29,660	3,99,95,026	14,42,000		2,70,45,400	3,68,00,000	14,42,000		2,70,45,400	3,68,00,000	TOTAL (03)	10,99,000		6,83,51,000	
												(04) Training Programme				
												53.Major Works				
												TOTAL (04)				
												(05) Action Plan-				
		13,250										01.Salaries				
												50.Other Charges				
												01. Promotion Scheme				
												01.Salaries				
												50.Other Charges				
												TOTAL 01				
												02. Promotion Scheme				
						14,000				14,000		01.Salaries				
						11,000				11,000		02.Wages			16,000	
						21,000				21,000		13.Office Expenses			11,000	
												14.Rents, Rates and Taxes			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
						2,000				2,000		34.Scholarships and Stipends				
						48,000				48,000		50.Other Charges			4,000	
												TOTAL 02			54,000	
		13,250				48,000				48,000		TOTAL (05)			54,000	
				4,21,000		11,70,000		4,21,000		11,70,000		(06) Statistical Cell-				
						10,000				10,000		01.Salaries	3,30,000		9,70,000	
				18,000		18,000		18,000		18,000		02.Wages			12,000	
				4,000		18,000		4,000		18,000		06.Medical Treatment	20,000		33,000	
				18,000		23,000		18,000		23,000		11.Domestic travel expenses	8,000		24,000	
6,204		10,95,339										13.Office Expenses	20,000		28,000	
												50.Other Charges				
6,204		10,95,339		4,61,000		12,39,000		4,61,000		12,39,000		TOTAL (06)	3,78,000		10,67,000	
												(07) Apiculture Mission under IBDP				
												36.Grants-in-aid General (Non-Salary)		5,00,00,000		
												TOTAL (07)		5,00,00,000		
9,85,801		2,76,03,315	3,99,95,026	19,03,000		2,86,06,400	3,68,00,000	19,03,000		2,86,06,400	3,68,00,000	TOTAL 200	14,77,000	5,00,00,000	6,97,46,000	
												800 OTHER EXPENDITURE.				
												(01) Exhibition-				
						62,000	1,00,000			62,000	1,00,000	01.Salaries				
						52,000	2,00,000			52,000	2,00,000	02.Wages			68,000	1,30,000
						52,000	2,20,000			52,000	2,20,000	11.Domestic travel expenses			57,000	4,50,000
						51,000	2,50,000			51,000	2,50,000	13.Office Expenses			57,000	5,00,000
						22,000	2,00,000			22,000	2,00,000	14.Rents, Rates and Taxes			59,000	5,00,000
						23,000	80,000			23,000	80,000	21.Supplies and Materials			26,000	2,20,000
		4,36,804	10,27,814			85,000	2,50,000			85,000	2,50,000	26.Advertising and Publicity			28,000	1,10,000
												27.Minor Works			91,000	4,90,000
												45.Interests				
						35,000				35,000		50.Other Charges			41,000	

GRANT 54

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
		4,36,804	10,27,814			3,82,000	13,00,000			3,82,000	13,00,000					
												TOTAL (01)			4,27,000	24,00,000
												(02) Construction and maintenance of Departmental non-residential Buildings-				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
		2,00,000				4,00,000						27.Minor Works			4,04,000	
												50.Other Charges				
												53.Major Works				
		2,00,000				4,00,000						TOTAL (02)			4,04,000	
												(03) Construction of Guest House at Matchakolgi				
												13.Office Expenses			20,000	
												14.Rents, Rates and Taxes			33,000	
												27.Minor Works			1,02,000	
												50.Other Charges				
		24,699										53.Major Works				
		24,699				1,48,000						TOTAL (03)			1,55,000	
												(04) Non Lapsable Central Pool of Resources (NLCPR)				
												50.Other Charges				
												TOTAL (04)				
												(05) Construction of Office building				
		50,000										50.Other Charges				
		50,000										TOTAL (05)				

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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
		7,11,503	10,27,814			9,30,000	13,00,000			9,30,000	13,00,000	TOTAL 800			9,86,000	24,00,000
64,38,449	7,39,69,251	6,32,43,925	4,61,94,238	72,28,000	11,37,00,000	7,12,78,800	4,62,00,000	72,28,000	11,37,00,000	7,12,78,800	4,62,00,000	TOTAL NON PLAN AND STATE PLAN	68,47,000	14,05,00,000	11,39,02,000	49,00,000
												CENTRALLY SPONSORED SCHEMES				
												102 SMALL SCALE INDUSTRIES-				
												(01) Up-gradation of Database (Quinquennial Census Surveys, Studies).				
												31.Grants - in - aid (Salary)				
												36.Grants-in-aid General (Non-Salary)		15,00,000		
	4,39,000											50.Other Charges				
	4,39,000				10,00,000				10,00,000			TOTAL (01)		15,00,000		
	4,39,000				10,00,000				10,00,000			TOTAL 102		15,00,000		
												104 HANDICRAFT INDUSTRIES-				
												(01) Employment Promotion Programmes-				
												01.Salaries				
												02.Wages				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												34.Scholarships and Stipends				
												50.Other Charges				
												52.Machinery and Equipment				
												TOTAL (01)				
												TOTAL 104				
												111 EMPLOYMENT SCHEME FOR UNEMPLOYED EDUCATED YOUTHS				
												(01) P.M.R.Y. Scheme				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 111				
												200 OTHER VILLAGE INDUSTRIES-				

GRANT 54

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
												(03) Transport Subsidy for Industrial Products-				
												01.Salaries				
												13.Office Expenses				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												(04) Census of Small Scale Industries-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												16.Publications				
												50.Other Charges				
												TOTAL (04)				
												(05) District Industries Centres-				
												01.Salaries				
												02.Wages				
												11.Domestic travel expenses				
												13.Office Expenses				
												14.Rents, Rates and Taxes				
												21.Supplies and Materials				
												27.Minor Works				

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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
												31.Grants - in - aid (Salary)				
												50.Other Charges				
												51.Motor Vehicles				
												52.Machinery and Equipment				
												53.Major Works				
												TOTAL (05)				
												(07) Statistical Cell-				
												01.Salaries				
												13.Office Expenses				
												28.Professional Services				
												50.Other Charges				
												TOTAL (07)				
												(08) Infrastructure Development of Backward Areas-				
												54.Investments		1,26,00,000		
												TOTAL (08)		1,26,00,000		
												TOTAL 200		1,26,00,000		
												800 OTHER EXPENDITURE.				
												(01) Scheme for Educated Unemployed persons-				
												21.Supplies and Materials				
												31.Grants - in - aid (Salary)				
												34.Scholarships and Stipends				
												50.Other Charges				
												TOTAL (01)				
												(02) Subsidy towards Capital to Private Industrial Units-				
												31.Grants - in - aid (Salary)				
												TOTAL (02)				
												TOTAL 800				

GRANT 54

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
	4,39,000				10,00,000				10,00,000							
												TOTAL CENTRALLY SPONSORED SCHEMES		1,41,00,000		
												CENTRAL SECTOR SCHEMES				
												102 SMALL SCALE INDUSTRIES-				
												(03) Transport Subsidy for Industrial Unit				
												31.Grants - in - aid (Salary)				
												TOTAL (03)				
												TOTAL 102				
												111 EMPLOYMENT SCHEME FOR UNEMPLOYED EDUCATED YOUTHS				
												(01) P.M.R.Y.Scheme				
												31.Grants - in - aid (Salary)				
												TOTAL (01)				
												TOTAL 111				
												TOTAL CENTRAL SECTOR SCHEMES				
64,38,449	7,44,08,251	6,32,43,925	4,61,94,238	72,28,000	11,47,00,000	7,12,78,800	4,62,00,000	72,28,000	11,47,00,000	7,12,78,800	4,62,00,000	TOTAL 2851	68,47,000	15,46,00,000	11,39,02,000	49,00,000
												<u>For Details of Foregoing See Below</u>				
												CAPITAL SECTION				
												B-Capital Account of Social Services				
												4216 CAPITAL OUTLAY ON HOUSING- NON PLAN AND STATE PLAN				
												01 GOVERNMENT RESIDENTIAL BUILDINGS				
												700 OTHER HOUSING.				
												(01) Construction of Office building of Directorate of Industries				
												53.Major Works				

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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

GRANT 54

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
													TOTAL CENTRALLY SPONSORED SCHEMES				
					50,00,000				50,00,000				TOTAL 4216		50,00,000		
													C-Capital Account of Economic Services				
													4851 Capital Outlay on Village and Small Industries.				
													NON PLAN AND STATE PLAN				
													101 INDUSTRIAL ESTATES.-				
													(01) Establishment of Industrial Estate-				
													13.Office Expenses				
													50.Other Charges				
	7,80,000				10,00,000				10,00,000				53.Major Works	10,00,000	1,00,00,000		
	7,80,000				10,00,000				10,00,000				TOTAL (01)	10,00,000	1,00,00,000		
													(02) Provision for water supply to Industrial Estates				
													53.Major Works				
													TOTAL (02)				
													(03) Provision for Electrical Installation to the Industrial Estates-				
													53.Major Works				
													TOTAL (03)				
													(04) Development of Industrial Areas				
													13.Office Expenses				
													50.Other Charges				
					90,00,000				90,00,000				53.Major Works		50,00,000		

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 54

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
					90,00,000				90,00,000							
												TOTAL (04)		50,00,000		
												(05) Infrastructure Development in Interior Areas				
												53.Major Works				
												TOTAL (05)				
												(06) Food Park				
												50.Other Charges				
					20,00,000				20,00,000			53.Major Works				
					20,00,000				20,00,000			TOTAL (06)				
												(07) Upgradation of Industrial Estate at Khasi Hills & Garo Hills				
												53.Major Works		4,30,00,000		
												TOTAL (07)		4,30,00,000		
												(08) Acquisition of Land at Industrial Park/Garo Hills				
												53.Major Works		10,00,000		
												TOTAL (08)		10,00,000		
	7,80,000				1,20,00,000				1,20,00,000			TOTAL 101	10,00,000	5,90,00,000		
												102 SMALL SCALE INDUSTRIES-				
												(02) Multi purpose Service workshop-				
												53.Major Works				
												TOTAL (02)				
												(03) Training Institute(Leather Blackmithy & Carpentry Section)				
												53.Major Works				
												TOTAL (03)				
												TOTAL 102				
												104 HANDICRAFTS INDUSTRIES-				
												(01) Share Capital Contribution to Megfhalaya Handicraft Develop- ment Corporation-				
												32.Contribution				

GRANT 54

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	
	30,00,000				40,00,000				40,00,000				50.Other Charges				
													53.Major Works				
													54.Investments	45,00,000			
													55.Loans and Advances				
	30,00,000				40,00,000				40,00,000				TOTAL (01)	45,00,000			
													(02) Employment Programme (Knitting Centre)-				
													53.Major Works				
													TOTAL (02)				
	30,00,000				40,00,000				40,00,000				TOTAL 104	45,00,000			
													190 Investment in Public Sector and Other Undertakings				
													(01) Share Capital Contribution to MHHDC				
													50.Other Charges				
													TOTAL (01)				
													TOTAL 190				
													200 OTHER VILLAGE INDUSTRIES-				
													(01) Infrastructural Development of Backward Areas-				
													50.Other Charges				
					15,00,000				15,00,000				01. Growth Centre.				
													31.Grants - in - aid (Salary)				
													36.Grants-in-aid General (Non-Salary)	5,00,000			
					15,00,000				15,00,000				TOTAL 01	5,00,000			
					15,00,000				15,00,000				TOTAL (01)	5,00,000			

GENERAL

Computerisation by NIC, Meghalaya State Centre

GRANT 54

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
					5,00,00,000				5,00,00,000								
					5,00,00,000				5,00,00,000								
					5,15,00,000				5,15,00,000								
	37,80,000				6,75,00,000				6,75,00,000					10,00,000	6,44,00,000		
	37,80,000				6,75,00,000				6,75,00,000					10,00,000	6,44,00,000		
64,38,449	7,81,88,251	6,32,43,925	4,61,94,238	72,28,000	18,72,00,000	7,12,78,800	4,62,00,000	72,28,000	18,72,00,000	7,12,78,800	4,62,00,000		78,47,000	22,40,00,000	11,39,02,000	49,00,000	